In FY 2006, the Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to The Department of Budget and Management Services for Cook County's annual budget for the fiscal year beginning December 1, 2005.

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

INTRODUCTION

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

This **Executive Budget Recommendation** begins with the **GFOA Distinguished Budget Presentation Award for FY 2006**, and this **Introduction**. This is followed by **the Table of Contents for Volume I**, and the **Department Guide** and **Index of Departments**. In both lists the departments are sorted by county assigned department number. These are three digit numbers that are unique to each department.

Cook County Government elaborates on governmental organization structure. This section provides a basic introduction to the structure and operations of county government. It also serves as an introduction to the **Organization Chart**. This chart shows bureaus under the President, and departments reporting to other elected officials.

Where the Dollars Come From illustrates the principle categories of revenue and budget. More elaborate detail can be found in the **Revenue Estimate** and the **Q Charts**. The **President's Budget Message** is a verbatim transcript of President Stroger's presentation to the Committee on Finance that is printed under a separate cover. Achievement measures for the departments are provided in the **Performance Measures** section.

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

The **Resolution and Annual Appropriation Bill** includes both the formal resolution that is used for approving the budget and a list of policy statements that are approved in conjunction with the budget. These policy statements control the conduct of fiscal business by the county during the year. **FY 2007 Budget: Priorities and Appropriations** summarize the major changes in the recommended budget. These are organized by dollars, FTE positions and revenue. Commentary is included for major funds and service areas. **Comparison of FY 2007 and FY 2006** is a short review of major year to year differences.

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

The **Revenue Estimate** section provides a detailed breakdown of anticipated revenue sources for FY 2007. This section is prepared by the County Comptroller and may appear under a separate cover, depending on information available at time of producing this document.

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

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

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

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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COOK COUNTY GOVERNMENT[1]

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

Cook County contains 129 municipalities in its region, the most well known being the City of Chicago, which is the County seat where the central offices of the Cook County Board of Commissioners are located and regular meetings are held. The City of Chicago and the suburban municipalities account for approximately 85% of the County's 946 square miles, while unincorporated areas make up the remaining 15%. The unincorporated areas of the County are under the jurisdiction of the Cook County Board of Commissioners.

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

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

The population of Cook County was estimated to be 5,303,683 in 2005. Of these, 25.8% were under 18 years of age, and 11.7% were over 65 years of age. In 2004, 51.4% of the population was female. Cook County is racially diverse. In 2004, 56.3% of the population was white, 26.5% were black or African American and 21.9% were of Hispanic or Latino origin of any race. In 2004, 19.8% was foreign born and 30.8% of the population over 5 spoke a language other than English at home. Of the population 25 or older, 77.7% were high school graduates and 28.0% were college graduates.

The median household income in 2003 was at $42,704, while 14.5% of the population was below poverty. The unemployment rate for Cook County in October 2005 was 5.7%. This compares with 6.1% in October, 2004 and the national average of 5.0% in October, 2005. The ten largest private employers in 2006 were Comcast, Jewel-Osco, Advocate Health Care, United Parcel Service, SBC Communications, Wal-Mart, United Airlines, J P Morgan, Abbott Laboratories, Motorola and Sears. Cook County Government financed 25,575.6 full time equivalent employees for Fiscal Year 2006.

The City of Chicago and many of its outlying suburbs are entirely within Cook County's boundaries. Within Cook County, there are 129 municipalities, 30 townships, 236 special districts, and 152 school districts. Chicago has a population of 2,862,244, which is 53.7% of the County's 2004 population. There are 9 other municipalities with populations over 55,000. These are Arlington Heights, Cicero, Des Plaines, Evanston, Mount Prospect, Palatine, Schaumburg, Skokie and Oak Lawn; most of these are in the north and northwestern areas, with the exception of the last. It is within this complex framework of local governments that Cook County officials have created a system of cooperation, accountability, and strategic planning for the future.

1 *Information contained in this document was obtained from the following sources: US Census Bureau, the Illinois Department of Employment Security, Crain's Chicago Business and the Department of Budget & Management Services.*

The statistics referenced above are based on a point in time. Actual numbers are pending for specific categories.

WHAT DOES THE COUNTY DO?

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

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

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

Although public safety and health care services do not reflect all County obligations, appropriations for these services comprised 91.7% of the County's General Funds Budget (52.2% for public safety and 39.5% for public health). This includes pension costs and debt service allocated to these functions.

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

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

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

PRINCIPAL FUNCTIONS OF COOK COUNTY GOVERNMENT

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

PROTECTION OF PERSONS AND PROPERTY (PUBLIC SAFETY FUND)

Protection of persons and property consists mainly of the operation of the Circuit Court of Cook County, prosecution of persons charged with criminal offenses, operation of the County Jail and operation of a Sheriff's police department. The Circuit Court of Cook County is the second largest unified court system in the United States, and the County Jail is the largest single site jail facility in the country. The County operates Cermak Health Services, a 164 bed infirmary serving inmates in the County Jail complex.

BUREAU OF HEALTH SERVICES (HEALTH FUND) – GENERAL

The Bureau of Health Services (the "Bureau") operates a delivery system composed of the following elements: John H. Stroger Jr. Hospital of Cook County (formerly Cook County Hospital), Provident Hospital of Cook County, Oak Forest Hospital of Cook County, the Ambulatory and Community Health Network, the Cook County Department of Public Health, Cermak Health Services and the CORE Center. The John H. Stroger Hospital of Cook County, a new facility opened in December 2002, is located on the west side of Chicago and is currently operating 460 beds. The hospital is the tertiary hub of the Bureau system, providing a full array of highly specialized services, including the City of Chicago's largest Level 1 Trauma center, neonatology intensive care unit, and HIV/AIDS service. The hospital receives referrals from throughout the Bureau system as well as from other institutions around the County. Its emergency services are the largest in the Midwest, with approximately 146,000 visits last year.

Provident Hospital of Cook County is a community teaching hospital located on the south side of Chicago. Currently staffed for 112 beds, Provident's emergency department is the second busiest in Chicago, with more than 50,000 visits annually.

Oak Forest Hospital of Cook County operates 345 beds. The services provided include acute, rehabilitation, ventilator, skilled and intermediate levels of care. Located in the south suburbs, Oak Forest also provides emergency room and specialty outpatient care services for these communities.

The Ambulatory and Community Health Network operates 10 clinics throughout Chicago and suburban Cook County. Located in hospital, community and school settings, the network provides nearly 700,000 visits annually to largely uninsured patients.

The Cook County Department of Public Health is the state-certified local health department for the residents of suburban Cook County and one of the nation's largest metropolitan health departments providing public health programs and services. In addition to its regulatory, preventive, and protective functions, the Department provides approximately 150,000 clinical public health visits (well-baby, communicable disease screenings, etc.) each year. The Department receives significant support from federal and state grants, along with the funding appropriated by the County, to provide its services.

Cermak Health Services is the largest single jail health facility in the country, providing a full spectrum of public health, mental health and acute care services for more than 140,000 clinic visits annually. It is accredited by the National Commission on Correctional Health Care.

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

The Bureau has also developed partnerships with private hospitals throughout the County. These partnerships have brought in additional revenue through high risk maternal, neonatal and pediatric transports, and increased Bureau patient access to services the Bureau does not provide (substance abuse and inpatient psychiatric services). The partner hospitals include: St. Anthony, St. Elizabeth, St. Mary, Roseland, St. Bernard, and Jackson Park. The Bureau also contracts with the Veteran's Administration to provide obstetric care to pregnant veterans, and with the Chicago Department of Public Health to provide pediatric specialty services at some of their clinic sites.

GENERAL GOVERNMENT SERVICES (CORPORATE FUND)

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

ADMINISTRATION OF THE COUNTY

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

PRESIDENT OF THE COUNTY BOARD

President of the County Board Todd H. Stroger, was elected in November 2006 and took office December 4, 2006. Prior to his election, President Stroger served as an Alderman in the Chicago City Council. His other legislative experience includes ten years as a State Representative in the Illinois General Assembly representing the greater Southeast Side of Chicago. Prior to being an elected official President Stroger worked for two municipal entities and went on to become an investment banker. Following a strong family tradition President Stroger graduated from Xavier University of Louisiana in New Orleans and received a Bachelor of Arts degree in 1988.

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

COUNTY BOARD

The County Board is the legislative body for County government. The County Board consists of 17 Commissioners elected for four-year terms. The Commissioners are elected from single member districts. The present Commissioners, all of whose terms expire in December 2010, are as follows:

Jerry Butler	**Timothy O. Schneider**	**Peter N. Silvestri**
Forest Claypool	**Roberto Maldonado**	**Deborah Sims**
Earlean Collins	**Joseph Mario Moreno**	**Robert Steele**
John P. Daley	**Joan P. Murphy**	**William M. Beavers**
Elizabeth Ann Doody Gorman	**Anthony J. Peraica**	**Larry Suffredin**
Gregg Goslin	**Mike Quigley**	

CHAIRMAN, COMMITTEE ON FINANCE

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

COUNTY FUNDING

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

SOURCES OF FUNDING

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

COOK COUNTY CIRCUIT COURT

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

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

COOK COUNTY PUBLIC HEALTH FACILITIES AND SERVICES

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

EMPLOYEES

Approximately 20,000 employees of the County are covered by collective bargaining agreements, the majority of which expired on November 30, 2004. Tentative agreements for successor contracts have been reached with the majority of unions involved. The County has allocated the following number of positions for all of its departments in each of the five most recent fiscal years:

YEAR	FTE[1] POSITIONS
2007	23,706.0
2006	25,575.6
2005	25,481.5
2004	26,505.1
2003	26,768.2
2002	27,041.1

COUNTY'S CONTINUING CAPITAL IMPROVEMENT PROGRAM

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

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

CURRENT ISSUES

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

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

THE FUTURE

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

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

COOK COUNTY ELECTED OFFICIALS

PRESIDENT OF THE COOK COUNTY BOARD OF COMMISSIONERS

OFFICE OF THE PRESIDENT

HONORABLE TODD H. STROGER
PRESIDENT, COOK COUNTY BOARD

County Building
118 N. Clark Street, Room 537
Chicago, IL 60602-1304
312-603-6400

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

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

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

Earlean Collins.....(D)-1st District
Robert Steele.....(D)-2nd District
Jerry Butler.....(D)-3rd District
William M. Beavers .....(D)-4th District
Deborah Sims.....(D)-5th District
Joan Patricia Murphy.....(D)-6th District
Joseph Mario Moreno.....(D)-7th District
Roberto Maldonado .....(D)-8th District
Peter N. Silvestri .....(R)-9th District
Mike Quigley.....(D)-10th District
John P. Daley.....(D)-11th District
Forrest Claypool .....(D)-12th District
Larry Suffredin .....(D)-13th District
Gregg Goslin .....(R)-14th District
Timothy O. Schneider.....(R)-15th District
Anthony J. Peraica.....(R)-16th District
Elizabeth Ann Doody Gorman .....(R)-17th District

OTHER COUNTY ELECTED OFFICIALS

COOK COUNTY ASSESSOR

Honorable James Houlihan

Room 314, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-603-5300

COOK COUNTY BOARD OF REVIEW COMMISSIONERS

Honorable Joseph Berrios
Honorable Brendan F. Houlihan
Honorable Larry R. Rogers, Jr.

Room 601, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-603-5540

CLERK OF THE CIRCUIT COURT

Honorable Dorothy Brown

Room 1001, Daley Center
50 W. Washington
Chicago, IL 60602
312-603-5030

COOK COUNTY CLERK

Honorable David D. Orr

Suite 500
69 W. Washington
Chicago, IL 60602
312-603-5656

COOK COUNTY RECORDER OF DEEDS

Honorable Eugene Moore

Room 230, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-603-5050

COOK COUNTY SHERIFF

Honorable Thomas J. Dart

Room 704, Daley Center
50 W. Washington
Chicago, IL 60602
312-603-6444

COOK COUNTY STATE'S ATTORNEY

Honorable Richard Devine

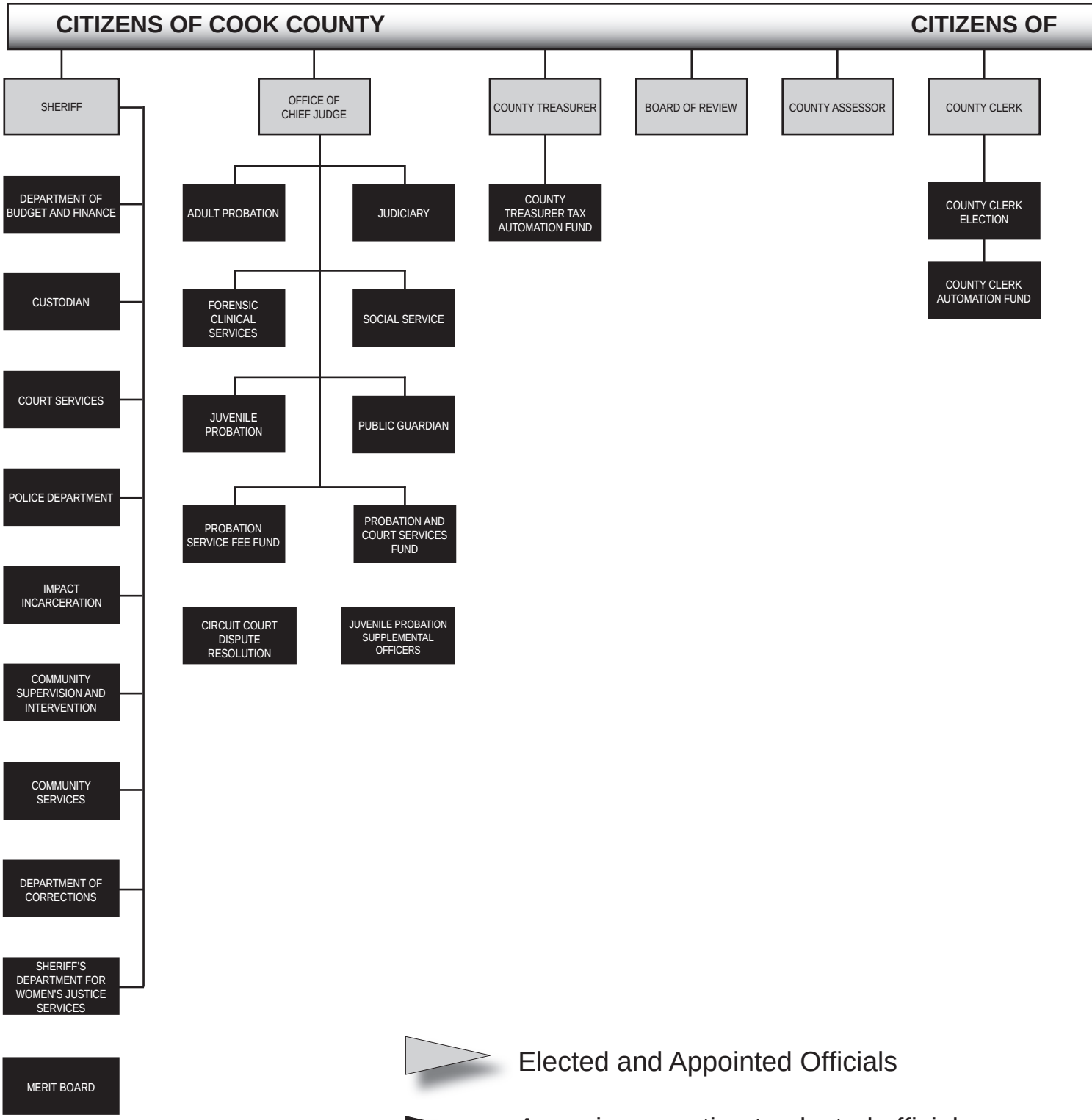
Suite 3200
69 W. Washington
Chicago, IL 60602
312-603-5440

COOK COUNTY TREASURER

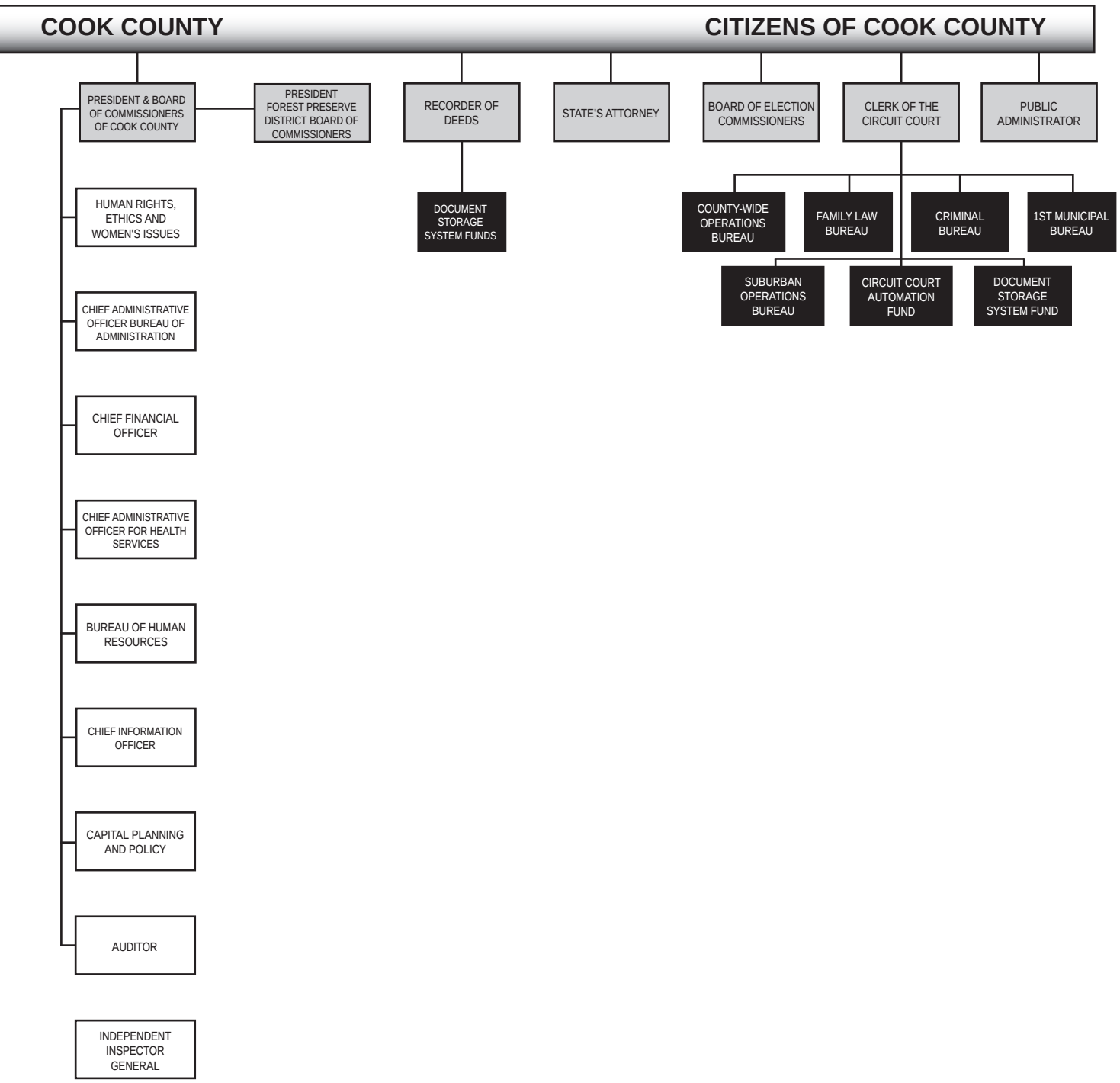
Honorable Maria Pappas

Room 212, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-603-6200

2007 COOK COUNTY OR



GANIZATIONAL CHART



SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

PRESIDENT'S BUDGET MESSAGE

WHERE THE DOLLARS COME FROM?, WHERE THE DOLLARS GO? A-1

PRESIDENT'S BUDGET MESSAGE A-3

VISION 2007 A-7

BUDGET PROCEDURES AND STRUCTURE A-9

BUDGET CALENDAR A-13

DEPARTMENT DIRECTORY A-15

GLOSSARY OF TERMS A-21

WHERE THE DOLLARS COME FROM: $3,039.6 MILLION

Property Tax Levy
$720.5 / 24.1%

Home Rule Taxes
733.9 / 24.1%

Fees
$847.8 / 27.9%

Intergovernmental Transfer
$454.9 / 15.0%

Other Revenues
$255.4 / 8.5%

Estimated Fund Balance
$17.0 / 0.6%

WHERE THE DOLLARS GO: $3,039.6 MILLION

Public Safety
$1,105.6 / 36.4%

Corporate
$167.0 / 5.5%

Health
$810.0 / 26.7%

Capital
$173.5 / 5.7%

Grants
$146.1 / 4.8%

Bond & Interest
$184.9 / 6.1%

Allowance for Taxes
$13.1 / 0.4%

Other
$174.5/ 5.7%

Annuity
$264.8 / 6.1%

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

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

2007 COOK COUNTY EXECUTIVE BUDGET RECOMMENDATION

PRESIDENT'S REMARKS

January 16, 2007

Todd H. Stroger, President
Cook County Board of Commissioners
Remarks on the 2007 Executive Budget Recommendation

Chairman Daley, Commissioners, fellow county executive officers, civic and community leaders assembled here today, and Cook County taxpayers:

In my inaugural remarks delivered in this room just six short weeks ago, I spoke of the great opportunity before us. The opportunity of which I spoke has many facets — the opportunity to move Cook County government squarely into the 21st Century… the opportunity to overcome the sometimes sluggish culture of this government, and transform it into a modern and efficient operation… the opportunity to better fulfill the critical missions of county government, and thereby renew its commitment to public service and improving lives… the opportunity to earn the trust and confidence of those who pay for and receive county services.

I spoke of the need to make bold changes in order to accomplish each of these goals.

I spoke also of the $500-million budget shortfall that now confronts us, and I characterized that massive shortfall as the cumulative result of decisions too long deferred.

Six weeks ago before this county board, I spoke of my intention to balance this budget without raising taxes… and I indicated that, from inauguration day forward, there are no more sacred cows in Cook County government.

Through bold action on this and future budgets, we can make Cook County a better place to live, work and play for generations to come. We can — and we will — do our part to improve the quality of life here in Cook County.

Today, we introduce to county government an improved culture of accountability. We do this by living within our means, attacking government bloat wherever we find it, and by demanding higher standards so that the delivery of vital services is not only maintained, but also improved.

My fellow elected county officials, today I propose a budget for fiscal year 2007 that calls for a reduction in spending of $112 million over the previous year… and a reduction of headcount of 1,492 over the previous year.

This budget proposal contains no new or increased taxes, and it keeps the county property tax levy flat at $720.5 million. For those unfamiliar with our property tax system, this means that no matter how much property values rise, total property tax collections for county government will remain exactly the same as last year. Indeed, this will be the eighth consecutive year that the county property tax levy has stood unchanged at $720.5 million.

The budget I submit today calls for total spending of $3 billion, and a total county workforce of 24,084 full-time equivalent employees.

To understand the context of these total numbers, consider the following. This budget reduces overall spending while simultaneously absorbing unavoidable spending pressures and swallowing huge reductions in various county revenue sources. In short, this budget plan contains substantial spending reductions… throughout county government.

Behind these overall budget numbers, of course, is a lot of financial detail… and behind that financial detail is a framework for a more efficient, more effective county government. Underlying the financial and operational specifics, in turn, is the commitment to improved public service that we all share.

I will highlight some of the key financial and operational details of this budget, but first let me generally acknowledge the important role that many county officials and employees played in helping identify efficiencies for this budget plan.

Part of my approach has been to empower those with institutional knowledge of county finances… to enlist their expertise as part of our effort to reshape Cook County government… to invite them to be part of the solution.

That is why I initially asked each of the 11 independently elected county executive officers, and all departments under my purview, to submit budget plans containing cuts of 17 percent last compared with last year.

I arrived at that 17 percent request as a practical matter. Given that $150 million of the County's $500-million-dollar budget shortfall will be managed through the restructuring of debt, and given that the remaining $350 million of the shortfall represents 17 percent of the total operating budget from last year, I asked for spending reductions totaling 17 percent--a reasonable target.

The budget plan I submit today contains efficiencies developed as part of that exercise, along with additional efficiencies identified by my budget staff. This budget does not represent a 17 percent across-the-board spending reduction; rather it incorporates the best ideas for eliminating the shortfall without new taxes. Some areas of county government will sustain cuts greater than 17 percent, while most will see cuts of less than that amount.

In the coming weeks, with input from Commissioners and the public, I hope that still more areas for streamlining will be identified.

As I indicated six weeks ago in this board room, I need your collective knowledge and talents, and the will to get things done.

Only together can we make the most of the opportunity that has been given us… and only together can we successfully resist those who prefer the status quo.

How did we get to this point? The problem hasn't been runaway spending — indeed, over the past 12 years, the average annual growth of total Cook County governmental spending has been a relatively modest 2.8 percent.

The biggest contributor to the massive shortfall we now face is that, for too long, Cook County avoided making the tough spending decisions. Cook County government never before embraced fully the opportunity to modernize, to utilize best practices, to demand excellence from every corner of its operations.

With this budget, we begin anew.

Of the $500-million projected shortfall we have all inherited and must now eliminate, shortfalls over two consecutive years in hospital fees and cigarette taxes contributed $155-million and $60-million, respectively. In other words, more than 40 percent of the shortfall we now face is related to hospital fee and cigarette tax revenue assumptions.

Add to that a $66-million loss of surplus which will not be available in 2007, a $42-million reduction in federal Medicaid dollars this year through the intergovernmental transfer program, and a $78-million increase in debt service and pension requirements, and we are a long way to our total revenue shortfall of $350-million.

Spending pressures of more than $150 million make up the balance of the $500-million shortfall we have inherited. These spending pressures largely consist of salary increases that are mandated by collective bargaining agreements, by the increased cost of employee health insurance, and by court-mandated hiring of new jail guards.

The budget plan I propose today closes this inherited $500-million budget gap without fiscal gimmicks and without new taxes. This budget plan focuses on straightforward spending reductions and efficiencies. Let's examine them together.

First, and foremost, we are going to:

Focus on core missions. To ensure that county government has sufficient resources to deliver those critical services required by law and absolutely needed by our citizens, programs outside the core missions of county government must be sacrificed. We simply can no longer afford extra programs in this time of belt tightening and taxpayer accountability. Perhaps the best example of "core mission focus" in this budget is the reduction of community outreach unit in the State's Attorney's Office, for an immediate savings of $350,000. Although laudable, these types of programs do not justify their great expense… and they symbolize programming that is beyond their department's core mission. These precious resources are redirected to helping meet core public safety missions, including the hiring of 250 additional correctional officers to satisfy court-mandated jail staffing requirements pursuant to the Duran consent decree.

Next, we will:

Consolidate administrative functions. This budget fully embraces cost-savings through consolidation of human resources, public relations and finance functions within the Bureau of Health…something sought by members of this board in previous budget cycles.

We will also:

Enhance revenue collection. This budget addresses the long-overdue need to better collect hospital revenues… whether from Medicare, Medicaid, private insurance or private pay… that are rightfully due the taxpayers of Cook County. To that end, this board and I will engage ACS, a firm that

manages hospital revenue cycles, to bring our hospital billing and collection practices on a par with the private sector. Every dollar lost here is simply one more dollar we must ask of our taxpayers… and every additional dollar collected is that much less a burden for our taxpayers. This budget reflects $43 million in additional hospital revenues as a result of our engagement of ACS.

Further, the budget:

- Restructures county debt. By better managing our debt portfolio and taking advantage of the current, favorable interest rate environment, fully $150 million of savings can and will be achieved this fiscal year. My experience as an investment banker informs me that this is prudent fiscal management.

- Improves management of state and federal grants. With this budget, we begin the effort to better manage our grant award and renewal process… we more fully professionalize and centralize our grant seeking function, befitting of its increasingly vital role in our overall revenue structure. To that end, I have incorporated in my executive budget recommendation for 2007 a grant coordinator position, to be located in the Office of Chief Financial Officer. It is my intent that this job more than pay for itself by bringing in enhanced grant revenues well beyond the cost of funding this new position. And let me also announce that, as part of my effort to more fully professionalize the finance team of Cook County, I have appointed Mr. John Cookingham as the new Chief Financial Officer of the Cook County Bureau of Health.

- Reflects a better use of technology. In the months ahead, we will find ways to improve the delivery of county services… and to make us more cost effective… through better use of technology. That effort will be ongoing throughout my administration. This budget contains an immediate example of efficiencies through technology: the Board of Review will achieve a 17 percent spending reduction through enhanced automation and technology.

- Outsource where it makes sense to private-sector firms. This budget includes the privatization of food and custodial services at the juvenile detention center, outsourcing of environmental and laundry services at Oak Forest Hospital, and privatization of county cafeteria services… for a collective savings of $4.2 million.

- Includes a two-percent allotment. In order to restore fund balances to appropriate levels, consistent with sound financial practices, this budget will require all offices and departments to operate within 98 percent of their respective appropriations. This “two-percent allotment,” to be withheld from quarterly spending, will erase a $44 million fund deficit… and put us on more solid financial ground for the 2008 budget cycle and beyond.

And finally, this budget includes:

- Implementation of other efficiencies. Even after a budget for 2007 is approved, I will work with this board to find better, more cost-efficient ways of delivering county services. Group purchasing. Utilization of best practices, from both the public and private sectors. Technology. Indeed, this is and will be an ongoing process.

The budget plan I submit today reflects six intensive weeks of work by a great many people. As of today, another six weeks remain until February 28th, the state law deadline to adopt a county budget. Accordingly, with deference to the public hearing process over which Chairman Daley will now preside, I leave you with half the total time that has been allotted to us for this all-important task.

In one respect, this day marks the completion of my legal responsibility to propose a budget, and the commencement of this board’s legal responsibility to consider and pass a budget. I have undertaken my duty with a clear understanding of what Cook County taxpayers demand – a budget that is balanced without new taxes. I hope and I trust that this board will do its duty with a similar understanding of what Cook County taxpayers expect of us.

Once the fiscal year 2007 budget is in place, I look forward to an even more rigorous budget process leading into 2008. To that end, when our work on this budget is complete, I intend to convene a budget summit comprised of elected officials, business and civic leaders, and financial experts to re-imagine county government beyond this budget year.

Beginning next budget cycle, I intend to introduce zero-based budgeting to Cook County government. With the benefit of additional time — not the six short weeks afforded me for this budget cycle — we will bring more “best practices,” and greater efficiencies, to county government.

And for so long as I hold this office, I will work to ensure that Cook County is always there to make quality health care available to all, regardless of economic circumstances, and that it continues to guarantee that all women in this county have the means of exercising their reproductive freedoms.

I will always work to ensure that Cook County is there to help keep us safe, and to safeguard the exercise of our civil liberties.

And I will work to ensure that Cook County will always be a place where even the least fortunate among us have the opportunity to live the American dream.

The budget proposal before you represents the first substantial step on a road to transforming Cook County into a model county government — one worthy of emulation, in all respects, throughout our nation.

We can and will get there, together. We will indeed make the most of the opportunity before us.

With steadfast commitment to making the bold changes our taxpayers demand, with confidence in the integrity of this county board, and with the sincere hope that Commissioners remain focused and courageous in the face of inevitable forces that would resist the transformation we seek, I place my executive budget recommendation for fiscal year 2007 in your capable hands.

Thank you.

COOK COUNTY VISION 2007

STATEMENT

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

MAJOR GOALS

GENERAL

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

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

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

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

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

COMMUNITY AND ECONOMIC DEVELOPMENT

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

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

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

PUBLIC SAFETY

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

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

11. Cook County attacks the roots of crime through progressive approaches to crime prevention, rehabilitation and corrections.

12. Citizens of Cook County receive timely justice including court services, counsel, guardianship, and victim assistance when appropriate.

13. Cook County's facilities are accessible, structurally sound, and secure.

HEALTH

14. Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance.

15. The citizens of Cook County have access to state-of-the-art premier health care facilities.

FINANCE

16. Cook County government is financially sound and has an investment grade bond rating.

17. Cook County has a revenue stream that is increasingly independent of the real estate tax.

18. Cook County's fees are based upon the cost of service provided. The County contains costs within the growth rate of the overall economy.

19. Cook County government has cost effective, efficient management systems that foster accountability and process improvement.

INTERGOVERNMENTAL RELATIONS

20. Cook County creates partnerships with state and local governments, businesses, civic groups and foundations to address regional issues.

21. Cook County effectively uses the legislative process at all levels to control cost, broaden its revenue sources and improve the lives of its citizens.

22. Cook County acquires and shares information on new techniques and best practices through national and international networks.

BUDGET PROCEDURES AND STRUCTURE

PROCEDURES

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

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

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

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

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

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

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

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

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

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

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

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

Illinois law requires real property taxes to be collected in the year following the levy year. These taxes appear as revenue in the budget, but on the County's financial statements, which are prepared according to GAAP (General Accepted Accounting Principles), the real property tax collections for the 2007 tax levies of the County (except the Health Fund, which is treated differently under GAAP) are not recognized as revenue and are not available until 2008. GAAP has the effect of decreasing the unreserved fund balance in the Corporate and Public Safety Funds as reported on the County's financial statements, but has no effect on the budgeted unreserved fund balances.

STRUCTURE

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

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

County departments may be grouped into nine program areas: Government Management & Supporting Services, Corrections, Courts, Health, Control of Environment, Economic Human Development, Assessment & Collection of Taxes, Election, and Transportation. The two largest functions, in terms of both resources allocated and persons employed, are Health and Courts, which together comprise 70.0% of the total FY2007 budget. Corrections comprise 17.6%, while Government Management accounts for 7.2%. The remaining services account for only 6.2%. Functional categorization enables a look at County priorities and performance.

County finances are organized by funds for accounting purposes. Three basic funds make up the General Funds: Corporate, Public Safety and Health. In FY 2007, these funds total $2,082.6 million (or 72.7%) of the County's $2,866.1 million operating budget.

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

In addition to the General Funds, the County uses special purpose or dedicated funds. Revenue deposited in these funds is earmarked for a specific purpose. The major special purpose funds are Election Fund, Annuity and Benefit (Pension) Fund, and the Bond and Interest Fund. In FY 2007, all of the special purpose and dedicated funds total approximately $783.5 million, or 27.3% of the total County budget. When combined with the General Funds, these dedicated funds are referred to as the operating budget. An allowance for uncollected property taxes is included in this total.

Excluded from the operating budget are capital improvements. Capital improvements include expenditures for highways, buildings and equipment. These account for the remaining 6.1% of the County budget.

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

DETAIL STRUCTURE OF CONTROL OFFICER / DEPARTMENTAL BUDGETS

The County prepares budgets for over 100 departments and each is categorized by a Control Officer. They range in size from the $100,000 State's Attorney Bad Check Program budget to the John H. Stroger, Jr. Hospital of Cook County, formerly Cook County Hospital's budget of $412.6 million. For each department, the budget includes five pieces of information. First, is each department's mission statement and narrative which details the vision as well as operations as a function of Cook County Government.

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

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

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

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

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

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COOK COUNTY BUDGET CALENDAR*

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

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

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DEPARTMENT DIRECTORY

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

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

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

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

The County **Assessor** is responsible for ascertaining the value for taxing purposes of 1.7 million parcels of real property in Cook County, maintaining fair and equitable real property assessments and maximizing services for Cook County citizens in the processing and understanding of their assessments.

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

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

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

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

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

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

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

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

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

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

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

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

The Office of the **Chief Judge** administers the Circuit Court of Cook County by providing administrative support and legal research to judges, supervising approximately 2,400 non-judicial employees of all departments under the supervision of the Chief Judge, reviewing and addressing the Court's space requirements, administering the Court's fiscal operations and budgets including representing the Court before the Cook County Board of Commissioners, preparing grant applications and compliance reports, providing conciliation services in domestic relations proceedings, summoning jurors for the Courts, assisting in drafting court rules and general orders, and helping to educate the public about the Circuit Court.

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

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

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

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

The **Clerk of the Circuit Court - Office of the Clerk** is the keeper of records for all judicial matters brought in the Circuit Court. The Clerk is responsible for attending all sessions of the courts, preserving all files and papers associated with such judicial proceedings, maintaining a complete record of all determinations made in the Circuit Court, and performing all other administrative duties required by law or by the rules and orders of the Circuit Court. For FY 2002 three departments were consolidated into this department, in an effort to streamline operations. The functions of Accounting, Administrative Services and Human Resources now fall within the purview of the Clerk of the Circuit Court – Office of the Clerk.

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

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

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

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

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

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

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

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

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

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

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

The **Employees Appeals Board** is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for period of more than ten (10) days, upon the request of the employee, to assure fair and equitable treatment of employees in a professional manner.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The Cook County **Public Defender** is directed by the court to act as attorney, without fee, for all persons who are held in custody or charged with criminal offense, and who the court finds are unable to employ counsel.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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GLOSSARY OF TERMS

ADMINISTRATION A functional grouping of County departments that provide select services to other County departments and offices and to the general public.

ANNUAL APPROPRIATION BILL An Ordinance approved by the Cook County Board of Commissioners establishing the budget for Cook County government for the fiscal year.

ANNUAL BUDGET A budget applicable to a single fiscal year.

APPROPRIATION The legal authorization granted by the Cook County Board of Commissioners to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

ASSESSED VALUATION The estimated value of all land and property in Cook County. The valuation is used as the basis for computing the Property Tax Levy.

BOND A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate.

BONDED DEBT The portion of indebtedness represented by outstanding bonds.

BUDGET The financial plan for maintaining Cook County government for one 12-month period. The plan is an estimate of proposed expenditures and the proposed means of financing them.

BUDGETARY ACCOUNTS Accounts used to enter the formally adopted annual operating budget into the General Ledger as part of the management control technique of formal budgetary integration.

BUDGETARY CONTROL The control or management of a government in accordance with an approved budget to monitor and control expenditures within the limitations of approved appropriations and available revenues.

BUREAU Organizational unit in which departments with related missions report to single executive, i.e., Bureau Chief. Cook County has a Bureau of Administration, Bureau of Finance, Bureau of Health Services, Bureau of Public Safety/Judicial Coordination, Bureau of Human Resources, and Bureau of Information Technology and Automation.

BUSINESS UNIT (COST CENTER) The division of the County which may require an income statement or balance sheet. This is where all accounting transactions are recorded. For the purpose of recording expenses, these divisions were previously called sub-activities or cost centers.

CAPITAL BUDGET The five-year estimate of capital project costs. It sets forth each project and equipment purchase and specifies the resources estimated to be available to finance the projected expenditures.

CAPITAL EQUIPMENT Equipment items that have physical substance and a life in excess of one year, i.e., institutional equipment, office furniture and equipment, computer equipment, automobiles, communications equipment, and other equipment.

CAPITAL EXPENDITURES Expenditures resulting in the acquisition of, or addition to, the County's general fixed assets.

CAPITAL IMPROVEMENT Improvements or additions to fixed County assets and the acquisition of new County assets. Capital Improvements are detailed in a separate section of the budget and are financed through the direct issuance of general obligation bonds.

CHARGEBACK

A transaction used for the financing of goods or services provided by one department to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

CHART OF ACCOUNTS

A chart detailing the system (numbered and descriptive) of general ledger accounts used to designate funds, expenditure accounts, revenue accounts and balance sheet accounts.

Operating Accounts – Provides funding for the purchase of goods and services deemed necessary throughout the fiscal year excluding purchases of categorized as Capital Outlay (See Object Classification)

Capital Accounts (New/Replacement) – This account provides financing for the purchase of capital equipment. Capital Equipment is defined as durable goods with a useful life of five or more years and a unit cost exceeding $1,000 Equipment not recommended for bonding is eligible for funding from equipment notes. Beginning with fiscal year 1997, a Countywide Equipment Committee is charged with recommending equipment to be purchased from the funds available. (See Capital Outlay in Object Classification)

Major Capital Accounts – This fund provides funding for certain projects with requirements greater than $1,000,000 and with a depreciable life of at least five (5) years.

Major Lease of Capital Accounts - This fund provides funding for projects that would benefit from lease financing arrangements. Projects include the lease of the mainframe computer, mainframe printers, and large capacity document printers.

COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)

The official annual report stating the financial position and result of operations of Cook County for the fiscal year. It incorporates an opinion on the Report's general-purpose financial statements by an independent certified public accounting firm.

COST-OF-LIVING-ALLOWANCE (COLA)

A periodic adjustment to salaries and wages to allow for inflation (changes in the cost of living).

DEBT

An obligation resulting from the borrowing of money or from the purchase of goods and services.

DEBT SERVICE REQUIREMENTS

The amount of money required to pay interest on outstanding debt, serial maturities of principal for serial bonds and required contributions to accumulate monies for future retirement of term bonds.

DEPARTMENT

A unit of Cook County government. Departments are usually under the direction of non-elected County management staff.

EMPLOYEE EXPENSES

A subcategory of the Personal Services object classification. Employee expenses consist of expenditures that are related to employees, but not considered salary or fringe benefits. An example of an employee expense would be the cost of a training program or professional seminar.

ENCUMBRANCES

Financial commitments related to unperformed contracts for goods or services. Used in budgeting, encumbrances are not GAAP expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

EQUALIZED ASSESSED

The assessed value of real property, as determined by the Cook County Assessor, multiplied by an annual equalization factor determined for the County by the Illinois Department of Revenue. The Assessed Valuation is the basis for levying property taxes.

EXPENDITURE

Any use of financial resources by Cook County for the provision or acquisition of goods and services for operations, debt service, capital outlay, transfers, or other financial uses.

FISCAL YEAR

A 12-month period for which the Annual Appropriation Bill is enacted. For Cook County, the fiscal year begins on December 1 and ends on November 30 of the succeeding year.

FRINGE BENEFITS

Personnel costs (hospitalization insurance, dental insurance, vision insurance, life insurance, employer match of employee's Medicare contribution, and pension) supplemental to an employee's salary or wages which are paid wholly or in part by the County.

FULL TIME EQUIVALENT (FTE)

A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. A full-time position would be 1.0 FTE while a part-time position scheduled for a 20-hour week would be 0.5 FTE.

FUNCTION Specific (or like group) activities or organizational units directed at attaining specific purposes or objectives. The principal functions of Cook County are health care, courts and corrections.

FUND (COMPANY) An independent, self-balancing account used to record revenue and expenditures within the budget. For Cook County, the major funds are Corporate Purposes, Public Safety and Health. In addition each of the major Hospital Organizations requires a Fund.

FUND BALANCE The difference between assets and liabilities of governmental funds.

GENERAL FUNDS The funds used to account for all financial resources, except those required, or chosen, to be accounted for in special purpose funds. The General Funds consist of the Corporate, Public Safety and Health funds.

GENERAL OBLIGATION DEBT Debt backed by the full faith and credit of Cook County government.

GENERAL PUBLIC The individuals that Cook County serves and is responsible to, the "customer" and "Board of Directors."

GRANTS Contributions or gifts of cash or other assets from another government public or private foundation or agency to be used or expended for a specified purpose, activity or facility.

GROSS BONDED DEBT The total amount of direct debt of a government represented by outstanding bonds before deduction of any assets available and earmarked for their retirement.

HOME RULE COUNTY A county that has authority to exercise any power and perform any function pertaining to its government and affairs including, but not limited to, the power to regulate for the protection of the public health, safety, morals and welfare; to license; to tax; and to incur debt.

INFRASTRUCTURE Public domain fixed assets such as roads, bridges, curbs and gutters, streets and sidewalks, drainage systems, lighting systems and similar assets that are immovable.

INSURANCE The transfer of risk of loss from one party (the insured) to another party (the insurer) in which the insurer promises to pay the insured (or others on the insured's behalf) an amount of money for economic losses sustained from specific events.

INTERGOVERNMENTAL REVENUES Revenues from other governments (federal, state and local) in the form of grants, entitlements, or shared revenues.

INVESTMENTS Securities and real estate held for income in the form of interest, dividends, rentals or lease payments.

LEASE-PURCHASE AGREEMENTS Contractual agreements that are termed leases, but that, in substance, are purchase contracts.

LEVEL OF SERVICE Used generally to define the existing or current services, programs, activities and/or facilities provided by a government to its citizens. Level of service in any given department or office may be increased, decreased or remain constant, depending upon needs, alternatives, productivity, and available resources. To continue a given level of services into future years assumes that objectives, goals, quantity and quality of the service will remain unchanged.

LINE-ITEM BUDGET The presentation of the County's budget in a form which lists each spending unit's approved budget by specific line-item of expense along with the dollar amount budgeted.

LONG-TERM DEBT Any obligation of the County with a remaining maturity term of more than one year.

MAJOR CAPITAL EQUIPMENT Certain equipment items involved in projects with funding requirements greater than $1,000,000 and with a depreciable life of greater than five (5) years.

MODIFIED ACCRUAL BASIS Governmental funds are accounted for by using the modified accrual basis. Under it, revenues are recognized when they become susceptible to accrual (when they become both measurable and available to finance expenditures of the current period). Available means collectible in the current period or soon enough thereafter to be used to pay current period liabilities.

NON-RECURRING REVENUES Revenues accruing to the County that are unique and occur at one time only or follow a sporadic, unpredictable pattern.

OBJECT CLASSIFICATION

The categorization of expenditures grouped by similarity of purpose. For Cook County, the following object classifications are used:

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

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

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

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

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

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

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

OBJECT CODE

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

OFFICE

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

OPERATING BUDGET

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

PROGRAM

A group of departments of government performing a particular function.

RESERVED FUND BALANCE

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

REVENUE

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

REVISED REQUEST

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

RISK MANAGEMENT

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

SPECIAL PURPOSE FUNDS

The remaining funds after the General Funds are excluded. These funds are used to account for the proceeds from special revenue sources and the expenditures for specified or restricted purposes.

TAX EXTENSION

The final actual sum of money allocated to Cook County government generated through property taxes.

TAX LEVY

The total dollar amount of the Cook County Annual Appropriation Bill that is to be covered by property taxes.

TAX RATE

The rate calculated to generate the revenue required from the tax levy. For Cook County, the rate is determined by dividing the final tax extension by the total Equalized Assessed Valuation of County property.

RESOLUTION

RESOLUTION AND ANNUAL APPROPRIATION BILL B-1

RESOLUTION AND ANNUAL APPROPRIATION BILL FOR THE FISCAL YEAR 2007

A **RESOLUTION** providing for the Annual Appropriation for the Fiscal Year 2007 and for the closing of accounts of the County of Cook, Illinois, under the Annual Appropriation Bill for the Fiscal Year 2006.

PREAMBLES

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

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

WHEREAS, the County will close out its accounts as of November 30, 2006, and render an account and make settlements with the County for the Annual Appropriation Bill for the Fiscal Year 2006.

NOW THEREFORE, at a meeting convened on February 22, 2007 and concluded on February 23, 2007, Be It And It Is Hereby Resolved by the Board of Commissioners of the County of Cook, Illinois as follows:

RESOLUTION AND ANNUAL APPROPRIATION BILL FOR THE FISCAL YEAR 2007

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

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

Section 2. That the County Board, hereby establishes and ordains Fiscal Year 2007 as commencing on December 1, 2006 and concluding on November 30, 2007.

Section 3. That this Resolution be and the same is hereby termed the "Annual Appropriation Bill" of the County of Cook for Fiscal Year 2007. The Estimates of Current Assets and the Revenues of the Fiscal Year 2007 Available for Appropriation, and the amounts appropriated and the objects and purposes thereof, are as specified in the following: Executive Budget Recommendations for Fiscal Year 2007, Volumes I and II, as amended; Estimate of Revenue and Available Resources for Fiscal Year 2007, as amended, and all reports submitted to the County Board pursuant to Section 20 of this Resolution.

Section 4. That the amounts herein set forth be and the same are hereby appropriated for Fiscal Year 2007.

Section 5. That the salaries or rates of compensation of all officers and employees of the County, when not otherwise provided by law, shall be governed and administered by the compensation plans in force and effective in the Fiscal Year 2007 Appropriation Bill. Amounts actually paid may vary due to rounding based upon the payroll automated system rounding conventions, which is anticipated not to exceed plus or minus 20 cents per pay period.

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

sum exceeding the amount shown in said schedule, or modified schedule, except for rounding and except that the County Board may direct the proper Officials of The County of Cook to expend all or any portion of the appropriation herein contained reserved for adjustments in wages of employees, when approved by the County Board.

Section 7. That, only employees on the 110 and 126 accounts are eligible for employee benefits not to exceed amounts commensurate with their appointments when employed in less-than full-time status (except that employees on other accounts shall be eligible for pension benefits to the extent provided by statute) and that to provide benefits to persons on leave from County service without interruption, all such employees shall be carried in zero-pay status on the roll from which they were granted leave. If it becomes necessary to hire a temporary replacement during the absence of employees on leave, the 126 account shall be used for this purpose. However, only employees on 130 and 155 accounts will receive benefits that have such provisions in their contract or employment agreement. The Director of Budget & Management Services is hereby authorized to transfer amounts between the 110, 126, 129, 130, 133 and 155 accounts where necessary to support salaries for employees carried on these accounts. The Director of Budget & Management Services is authorized to make necessary transfers to the 110 account from the 115, 119 and other related accounts to cover salaries and wages consistent with pay plans approved by the Cook County Board of Commissioners. That the Director of Budget & Management Services is also authorized to transfer amounts from the 110 account to the 289 account for members of the Cook County Board of Commissioners not to exceed the available position salary of grade 16, step 5.

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

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

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

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

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

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

Section 13. That there is hereby created a County-wide Equipment Committee charged with recommending to the President of the Cook County Board equipment to be purchased from the funds available. The Committee is chaired by the Director of Budget & Management Services and is composed of the Finance Committee Chair, the Information Technology Committee Chair, the Chief Financial Officer, the Chief Information Officer, a representative appointed by the Chief of the Bureau of Health, a representative appointed by the Sheriff and two representatives appointed by other Elected Officials. Elected Official appointments will be rotated among one large agency and one small agency annually.

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

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

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

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

Section 16. That appropriations for capital improvements are made by Bond Series Number (Bond Account) which defines the project or major project group. The Capital Planning Director and the Director of Budget & Management Services are authorized to define detail projects and allocate available appropriations to detail projects within the project, project group, or Bond Series Number. Upon the final completion of detailed projects within a Bond Series Number, the Capital Planning Director shall notify the Director of Budget and Management Services and request to close the project or reallocate excess appropriations to other Bond Series Numbers (Bond Accounts).

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

Section 18. For the purpose of enabling the County to have in its treasury at all times sufficient money to meet demands thereon for ordinary and necessary expenditures and to provide temporary working cash advances to the Cook County Forest Preserve District in an amount not to exceed $1.5 million per year, the total of the County's Working Cash Funds shall be maintained in the amount of $238,220,355 during the fiscal year 2007. Notwithstanding any provisions of the Illinois Compiled Statutes requiring the immediate application of ad valorem property tax receipts for the reimbursement of the Working Cash Funds, the Working Cash Funds shall be reimbursed from time to time by authority of the Finance Committee upon recommendation of the Chief Financial Officer, provided that (a) the amount due the Working Cash Funds after December 1, 2006 from all County operating funds shall not exceed $238,220,355 and (b) the amount due on November 30, 2007 shall be $0.00.

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

Section 19. That the Comptroller and the Treasurer be and are hereby authorized and directed to close the accounts of the County pursuant to the Annual Appropriation Bill for the Fiscal Year 2006 and that such unexpended balances of the Annual Appropriation Bill for the Fiscal Year 2006 be placed to the credit of each specific fund.

Section 20. That there may be unencumbered balances in the various Fund Accounts of the County and other Fund Accounts that will be inadequate to pay for services already rendered because of unforeseen deficiencies at the time the Annual Appropriation Bill for the Fiscal Year 2006 was passed and last adjusted; the Comptroller, Director of Budget & Management Services, and the Treasurer be, and are hereby authorized, to use these unexpended balances by way of transfers so that the deficiency may be liquidated.

Section 21. When all accounts and books for Fiscal Year 2006 are closed and final amounts determined, the Comptroller shall report back to the County Board with the revised revenues, fund balances and balance sheets. All appropriated amounts for Fiscal Year 2006 shall be reported as adopted by the County Board in the Annual Appropriation Bill for Fiscal Year 2006 and as subsequently adjusted by transfers of funds. Said report shall be incorporated into the Annual Appropriation Bill for Fiscal Year 2007.

Section 22. That the Annual Appropriation Bill for Fiscal Year 2007 shall be made available on the Cook County website at http://www.co.cook.il.us and in the Department of Budget and Management Services, 118 North Clark Street, Room 1100, Chicago, Illinois 60602. Copies of the Annual Appropriation Bill for Fiscal Year 2007 may be made available to the Public for the cost of reproduction.

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

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

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

Section 26. As submitted in the Revenue 2007 Estimate, that the following amounts equal to three percent of the estimated property tax levy are hereby appropriated for Fiscal Year 2007 for the Funds indicated for purposes of covering the loss and cost of collecting taxes levied for such fiscal year and also the amounts of taxes so levied for the nonpayment of which real estate shall be forfeited to the State and abatements in the amounts of such taxes as extended upon the collectors' books: Corporate Purposes Fund $376,387; Public Safety Fund $7,956,382; County Health Fund, $4,465,612; and Election Fund, $300,000.

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

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

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

OFFICE OF THE COUNTY COMMISSIONERS

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

OFFICE OF THE STATE'S ATTORNEY

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

FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS

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

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

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

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

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

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

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

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

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

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

Section 33. Upon adoption of the appropriated amount, and prior to implementation of said amount for each budgetary unit or bureau, each Department Head, Elected Official or Bureau Chief shall submit to the Director of Budget and Management Services by line item detail showing the amount within each business unit for each object account how the total amount of such budgetary unit or bureau is derived. This detail will include a position detail of salaries to be paid.

Section 34. That notwithstanding any other provision of this Resolution and Annual Appropriation Bill for Fiscal Year 2007, the maximum aggregate amounts appropriated to each budgetary unit or groups of budgetary units shall be as set forth on Schedule 1 of this Resolution. The Chief Financial Officer of the County, the Comptroller and the Budget Director are hereby authorized and directed to reject any expenditure of funds or incurring of any obligation inconsistent with the aforementioned schedule. For each fund in the Annual Appropriation Bill, the difference between the aggregate amounts appropriated to each budgetary unit or groups of budgetary units in the Annual Appropriation Bill and the corresponding amounts set forth for such budgetary unit or groups of budgetary units on Schedule 1 is hereby appropriated to an unreserved fund balance for each such fund to provide adequate support for the County's bond ratings and protection against unanticipated revenue shortfalls.

Schedule 1
Maximum Appropriations (Section 34)

The following amounts reflect 98% of the sum of the amounts in the stated Adopted Appropriations after implementation for the corresponding Bureau/Budgetary Units.

	MAXIMUM APPROPRIATION
ASSESSOR	21,635,683
BOARD OF ELECTIONS	357,212
BOARD OF REVIEW	6,699,091
BUREAU OF ADMINISTRATION	108,241,966
BUREAU OF FINANCE	10,268,427
BUREAU OF FINANCE (490,499 and 899)	407,335,643
BUREAU OF HEALTH SERVICES	724,127,348
BUREAU OF HUMAN RESOURCES	3,437,432
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION	11,344,176
CAPITAL PLANNING AND POLICY	33,650,470
CHIEF JUDGE	139,272,255
CLERK OF THE CIRCUIT COURT	75,965,262
COOK COUNTY BOARD OF COMMISSIONERS	6,353,671
COUNTY AUDITOR	1,079,927
COUNTY CLERK	8,373,250
COUNTY CLERK (524) ELECTION FUND	18,955,738
COUNTY TREASURER	9,672,577
OFFICE OF THE INSPECTOR GENERAL	383,987
OFFICES UNDER THE PRESIDENT	2,491,653
PUBLIC ADMINISTRATOR	949,724
RECORDER OF DEEDS	8,516,438
SHERIFF	379,939,274
STATE'S ATTORNEY	89,122,025

NOTE: All Bureaus are General Fund except where noted

The Chief Financial Officer shall provide to the President a Fund Balance Policy. This should be prepared and submitted at the fiscal year-end to be utilized in future fiscal year budget preparations. This policy should address the following: financial resources for contingencies, allocating financial resources to unreserved fund balance, utilization of the unreserved fund balance and determining the appropriate size of unreserved fund balance.

For the Elected Officials, Heads of departments, offices, institutions, or bureaus of the County who increase revenue estimates for purposes of avoiding decreases in appropriations to each budgetary unit or groups of budgetary units and are found to have a shortfall of those estimates during the Mid-Year Budget Review, the Chief Financial Officer, the Comptroller, and the Budget Director shall report the shortfall to the Board of Commissioners for an immediate amendatory reduction in appropriation authority previously granted to the budgetary unit(s), of an amount corresponding to the identified shortfall.

Notwithstanding this Section, any elected official, or head of a department, office, institution, or bureau, who files a written Notice of Non-Concurrence with the Chief Financial Officer, the Comptroller, and the Budget Director of the County, not less than ten (10) days after amendatory action by the Cook County Board of Commissioners, when such action results in an upward revision of any previously stated revenue estimate wherein the budgetary unit(s) so stated has management authority over the revenue generating activities, will be held harmless for the amount of any revenue

shortfall in excess of the original revenue estimate prior to the upward revision specifically referenced in the Notice of Non-Concurrence.

Approved and Adopted this 23rd day of February, 2007

TOD H. STROGER
President of Cook County Board of Commissioners

Attest: _____
DAVID ORR, County Clerk

APPROVED BY BOARD OF
COOK COUNTY COMMISSIONERS

FEB 23 2007

COM _____

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

CITIZENS' SUMMARY

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FY 2007 BUDGET OVERVIEW

PRIORITIES AND APPROPRIATIONS

The total County budget in FY 2007 is $3,039.6 million, of which $2,866.1 million or 94.3% represents direct operating costs. The General Funds total is $2,082.6 million, representing 68.5% of the total budget. Public Safety and Health Fund appropriations comprise more than 62.6% of the total budget, while the Corporate Fund accounts for 5.5% of all appropriations. Since the County is the primary government responsible for operating courts, jails and health care facilities, it follows that a large portion of the budget would be dedicated to the Public Safety and Health funds.

In addition to the General Funds, in FY 2007 the County will spend $173.5 million on Capital Improvements (including equipment purchases), $184.9 million on Bond and Interest and $264.8 million on Annuity and Benefits. These three costs comprise $623.3 million or 20.5% of the total budget. In FY 2007 grants total $146.1 or 4.8% of the total budget, and election costs total $18.96 million or 0.6%. (See Exhibit Q-1B Summary of Appropriations and Expenditures by Fund in the Citizens' Summary section of the Executive Budget Recommendation)

Of the General Funds appropriations, approximately 43.8% is for departments reporting to the President, while the remaining 36.6% is for departments reporting to other elected officials.

With public safety being one of the County's core missions, and 36.4 of its appropriation, the Public Safety Fund continues to be the largest component in the budget. As always, the County's interest lies in ensuring justice and protecting families.

Corrections and Courts account for 16.9% and 33.3%, respectively, of the total County budget. The County will continue to upgrade its life safety operations. The County will continue to upgrade the radio communications system. This new system once complete, will greatly improve overall communications throughout the County of Cook. The County has completed much of the infrastructure work at the Hawthorne Warehouse, at 4545 West Cermak Road, in Chicago. This 500,000 square foot warehouse is ready to accommodate the County Clerks' Election Division operations as will soon accommodate the Clerk of the Circuit Court. Funds for a new Sheriff's Corrections Information System has been proposed

With 26.7% of the budget dedicated to the Health Fund, Cook County has made providing adequate health care to its residents a priority. As always the County continues to make improvements to its health care network, streamlining operations while still providing quality services in a dynamic, ever changing environment. Overall, the Bureau of Health will see a decrease of 915.6 FTEs (full-time equivalent positions.) Of this, staffing at John H. Stroger, Jr. Hospital will be decreases by 195.7 FTEs, Oak Forest by 340.4 FTEs, Provident by 78.8 FTEs, and Ambulatory and Health Care Network by 120.8 FTEs, while the Bureau of Health increases by 3.0 FTEs. Cermak decreases by 45.0 FTEs, and the Department of Public Health by 5.8 FTEs.

In FY 2007, Cook County will continue implementation of its Information Technology Planning Project. The project provides for the infrastructure necessary to provide integration and data sharing capabilities on a County wide area network. Cook County will continue upgrading the County's telephone cables and plans to begin installation of an integrated Telecommunications Management System. The system will include deployment of a single voice/data wide-area network, voicemail and a networked voice conversant communications system. Also, improvements are being made to the County's highway system. This system is an important part of the modern city and suburban transportation network.

POSITIONS

The FY 2007 budget includes a calculation of full-time equivalent positions (FTE's) to present a more comprehensive picture of County employment. The County has only one primary employee category: regular employees. Although regular employees meet nearly all of the personnel needs of the County, temporary employees are at times required for emergencies in mid-year, but are no longer part of the initial budget. Historically, temporary employees were not included in headcount totals. In FY 2002, resources set aside to fund such temporary employees were converted into equivalent headcounts based on average salaries. These headcounts were added to the regular employee headcount to present a more thorough picture of County staffing. In FY 2003, these positions were entirely eliminated.

Total budgeted FTE's positions in FY 2007 are 23,706.0 As indicated above, these are all regular account 110 employees. Of these, 9,371.9 are in departments under the control of the President, with 6,966.9 of these being in the Bureau of Health. Thus, well over half of the total positions are under the control of the 12 other elected County officials. Of these, 91.7% are from just four elected officials: the Sheriff has 6,860.3 of the total positions, the Chief Judge has 2,585.5, the Clerk of the Circuit Court has 1,761.7 and the State's Attorney has 1,301.1

REVENUE

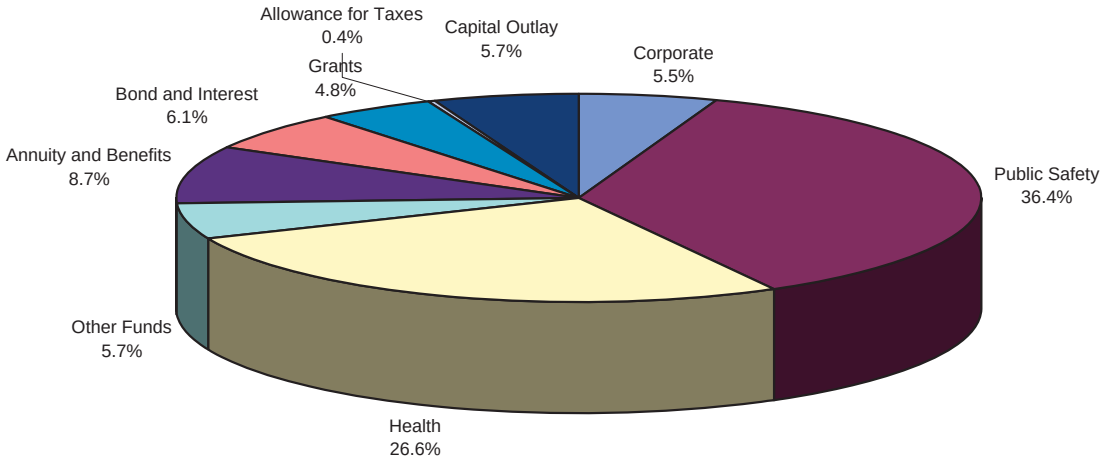
Total FY 2007 resources for the County are estimated to be $3,039.6 million.[1*] Of the total resource estimates, $720.5 million, or 23.7% is derived from the property tax levy. Home rule taxes are expected to account for $733.9 million, while fees are expected to account for $847.8 million. Intergovernmental and miscellaneous fees combined will total $720.5 million.

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

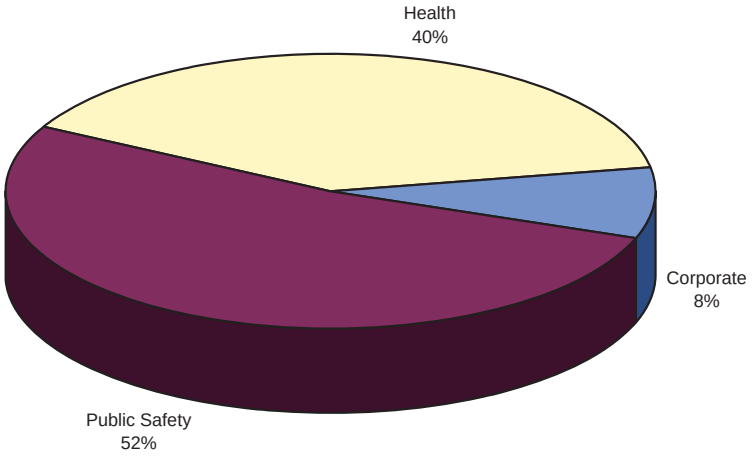
In addition, the County is able to end the fiscal year with more than a 5% cash balance as recommended by bond rating agencies. It is the County's policy to maintain an aggregate cash balance of at least 5%.

1* See Section D: Revenue Estimate for further detail on Cook County's Revenue Estimates.

FY2006 Appropriation
All Funds



FY 2006 Appropriation
General Funds



Corporate	$ 166.96	
Public Safety	1,105.60	
Health	810.04	
Total General Funds	$ 2,082.60	
Other Funds	174.53	
Annuity and Benefits	264.85	
Bond and Interest	184.94	
Grants	146.10	
Allowance for Taxes	13.10	
Capital Outlay	173.50	
Grand Total All Funds	$ 3,039.62	In Millions

Note: Percentages may be skewed due to rounding

COMPARISON OF FY 2007 AND FY 2006

APPROPRIATIONS

The FY 2007 budget decreased by $41.1 million, or 11.4%, over the budget in FY 2006. This includes a $103.5 million decrease in operating appropriations and a $62.4 million increase in capital improvements. The FY 2007 General Funds budget decreased by $85.0 million, or 3.9%, under FY 2006. Of this, the Public Safety Fund increased $1.8 million, the Corporate Fund decreased $14.6 million, and the Health Fund decreased $72.3 million. Additionally, the Annuity and Benefit Fund increased $41.6 million, also the Election Fund decreased by $14.42 million and Bond and Interest increased $4.07 million.

This decrease in General Fund's appropriations is due primarily to consolidations, reductions in staff and efficiency increases.

The Annuity and Benefit Fund increase can be contributed to an increase in county obligations.

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

The Bond and Interest Fund increase is to support ongoing capital programs.

POSITIONS

The total position count in FY 2007 is 1,869.6 FTE's less than in FY 2006. The Offices under the President, not including the special funds, have 1,261.7 fewer FTE's. The special funds have decreased by 5.9 FTE's. The other elected officials have 697.2 less FTE's in FY 2007 than in FY 2006, not including the special funds.

REVENUE

The estimated property tax levy for FY 2007 is $720.5 million, unchanged from the 2006 property tax levy. Fee revenue, home rule taxes, intergovernmental and miscellaneous incomes are expected to increase approximately $36.2 million.

ADDITIONAL SUMMARIES

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

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Q - 1 SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

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FUNDS	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Expenditures	FY 2005 Appropriations	FY 2006 Expenditures	FY 2006 Appropriations	FY 2007 Appropriations	DIFFERENCE 2007-2006
GENERAL FUNDS										
CORPORATE	163,839,580	189,535,812	176,235,989	193,662,517	169,824,339	187,318,674	170,062,684	181,513,211	166,962,383	(14,550,828)
PUBLIC SAFETY	964,889,755	1,011,239,004	1,012,061,514	1,040,227,331	1,034,461,277	1,078,521,488	1,070,784,284	1,103,789,889	1,105,598,521	1,808,632
HEALTH	768,145,245	780,990,246	848,335,744	837,087,712	876,780,904	873,543,215	888,508,505	882,297,444	810,041,789	(72,255,655)
SUBTOTAL GENERAL FUNDS	1,896,874,580	1,981,765,062	2,036,633,247	2,070,977,560	2,081,066,520	2,139,383,377	2,129,355,474	2,167,600,544	2,082,602,693	(84,997,851)
ANIMAL CONTROL	2,669,712	3,139,405	2,129,809	2,705,266	2,479,188	3,035,972	2,172,865	2,895,043	2,925,550	30,507
CIRCUIT COURT AUTOMATION	6,953,719	7,389,001	6,328,749	7,111,857	6,202,436	6,810,983	7,934,609	9,580,505	11,099,481	1,518,976
CIRCUIT COURT DOCUMENT STORAGE	5,916,794	6,923,666	4,472,793	5,076,690	4,544,762	5,144,621	7,058,267	10,641,362	11,161,765	520,403
DISPUTE RESOLUTION	200,000	200,000	200,000	200,000	200,000	200,000	350,705	350,705	200,000	(150,705)
ELECTION	17,569,930	20,010,017	27,083,457	29,953,502	19,246,462	20,331,156	29,385,792	33,384,754	18,955,738	(14,429,016)
GEOGRAPHICAL INFORMATION SYSTEMS	1,456,034	2,015,792	956,542	2,015,792	738,383	3,689,497	2,394,543	3,811,904	4,009,169	197,265
MFT ILLINOIS FIRST (1st)	4,459,198	7,656,160	5,971,812	9,168,486	6,924,628	10,118,570	6,768,705	8,729,340	9,847,217	1,117,877
COUNTY CLERK - AUTOMATION FUND	946,958	1,106,282	968,005	1,252,658	989,974	1,137,642	1,147,807	1,661,649	1,320,278	(341,371)
ADULT PROBATION/ADULT PROBATION SERVICE FEE	2,753,425	4,511,354	2,244,737	3,613,484	2,820,171	3,930,440	3,142,211	3,988,867	2,891,180	(1,097,687)
SOCIAL CASEWORK SERVICES/PROBATION AND COURT S	1,531,986	2,286,040	7,052,028	7,550,184	6,561,563	6,957,509	3,492,380	4,377,572	2,345,588	(2,031,984)
JUVENILE PROBATION - SUPPLEMENTARY OFFICERS	2,888,030	3,181,146	3,181,561	3,419,272	3,233,156	3,454,134	3,421,204	3,537,038	3,859,446	322,408
LAW LIBRARY	5,878,619	6,117,361	5,339,579	5,719,853	6,583,354	7,210,765	5,955,786	6,312,212	6,415,981	103,769
RECORDER OF DEEDS DOCUMENT STORAGE	3,208,566	3,679,867	4,739,383	5,674,907	2,017,186	2,753,511	4,394,634	5,116,395	4,250,746	(865,649)
INTERGOVERNMENTAL AGREEMENT/ETSB	1,065,388	1,060,206	1,147,621	1,192,089	1,156,627	1,163,086	969,565	1,008,221	986,398	(21,823)
SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDU	14,558	21,766	20,052	25,398	12,627	25,551	7,624	14,303	0	(14,303)
911 SURCHARGE REALLOCATION PROGRAM				355,055	0	64,100	31,486	59,600	0	(59,600)
STATE'S ATTORNEY NARCOTICS NUISANCE ABATEMENT					449,979	476,307	556,326	622,416	620,242	(2,174)
STATE'S ATTORNEY NARCOTICS FORFEITURE					1,854,674	2,991,076	2,325,013	2,985,652	3,132,061	146,409
STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM								68,080	100,000	31,920
COUNTY TREASURER TAX SALES AUTOMATION FUND	777,068	1,090,614	1,171,653	1,261,817	1,456,492	1,712,818	890,634	1,851,582	1,685,935	(165,647)
LEAD POISONING PREVENTION FUND	442,860	3,747,398	2,876,353	3,968,295	2,936,231	3,933,037	3,467,199	3,651,701	6,139,160	2,487,459
SELF INSURANCE FUND	46,168,085	57,250,734	41,201,776	74,600,166	56,764,473	64,430,478	60,181,873	108,141,402	82,177,672	(25,963,730)
MANAGED CARE SUPPORT FUND	560,139	791,791	424,109	517,811	141,959	464,252	3,056	385,000	405,355	20,355
ANNUITY AND BENEFITS	187,745,000	187,745,000	220,223,000	220,223,000	209,151,000	209,151,000	209,151,000	223,270,000	264,846,000	41,576,000
BOND AND INTEREST	154,492,824	154,492,824	164,246,728	164,246,728	180,500,663	180,500,663	180,500,663	180,870,852	184,941,441	4,070,589
OTHER RESTRICTED FUNDS (Federal, State And Private Gra	135,937,539	135,177,927	137,880,733	137,880,733	169,609,949	169,609,949	173,665,246	173,665,246	146,101,672	(27,563,574)
ALLOWANCE FOR UNCOLLECTED TAXES		11,911,170		10,911,153		11,013,957		11,004,381	13,098,381	2,094,000
SUBTOTAL SPECIAL PURPOSE FUNDS	583,636,433	621,505,521	639,860,480	698,644,196	686,575,937	720,311,074	709,369,192	801,985,782	783,516,456	(18,469,326)
SUBTOTAL OPERATING FUNDS	2,480,511,013	2,603,270,583	2,676,493,727	2,769,621,756	2,767,642,457	2,859,694,451	2,838,724,666	2,969,586,326	2,866,119,149	(103,467,177)
CAPITAL IMPROVEMENTS	190,586,225	266,749,560	193,112,626	219,215,158	162,043,736	130,643,500	135,921,971	111,128,588	173,502,774	62,374,186
TOTAL ALL FUNDS	2,671,097,238	2,870,020,143	2,869,606,353	2,988,836,914	2,929,686,193	2,990,337,951	2,974,646,637	3,080,714,914	3,039,621,923	(41,092,991)

Q - 1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

Department	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Expenditures	FY 2005 Appropriations	FY 2006 Expenditures	FY 2006 Appropriations	FY 2007 Appropriations	DIFFERENCE FY 07 - FY 06
CORPORATE FUND										
002 Department of Human Rights, Ethics and Women's Issues	747,173	804,453	770,139	833,877	714,324	716,546	783,986	709,034	643,804	(65,230)
005 Public Affairs - Communications	694,923	831,002	723,119	833,497	654,507	723,071	680,998	673,295	533,226	(140,069)
007 Revenue	2,584,490	2,922,275	2,477,643	3,170,594	2,304,837	2,661,480	2,359,008	2,709,209	2,123,407	(585,802)
008 Risk Management	1,898,555	2,036,180	2,048,690	2,143,608	1,790,130	1,821,935	1,691,460	1,780,613	1,292,982	(487,631)
009 Office of the Chief Information Officer	367,875	396,462	407,071	421,153	299,556	383,917	263,691	352,463	377,130	24,667
010 Office of the President	1,512,401	1,758,956	1,451,764	1,734,994	1,553,570	1,519,092	1,539,738	1,684,806	1,365,474	(319,332)
011 Office of the Chief Administrative Officer	1,513,739	1,735,544	1,518,330	1,709,668	1,429,857	1,531,089	1,468,104	1,555,488	1,469,182	(86,306)
012 Department for Management of Information Systems	8,979,783	9,845,517	9,089,280	9,849,869	6,614,564	8,401,304	6,982,353	7,387,157	5,980,984	(1,406,173)
013 Planning and Development	2,258,733	2,501,586	2,314,865	2,491,232	2,162,859	2,258,150	2,057,105	2,236,958	1,672,312	(564,646)
014 Budget and Management Services	1,492,615	1,579,838	1,482,015	1,626,801	1,398,041	1,417,831	1,377,085	1,414,476	1,020,074	(394,402)
016 Central Services	5,579,308	6,674,503	5,585,325	6,538,949	4,643,695	5,548,040	5,311,981	5,500,596	3,650,374	(1,850,222)
018 Office of the County Commissioners	7,498,584	8,406,664	7,973,498	8,661,036	7,070,169	7,424,132	7,070,651	7,755,240	6,483,338	(1,271,902)
019 Employee Appeals Board	232,794	227,881	232,606	240,723	193,936	201,102	201,718	200,352	162,946	(37,406)
020 County Comptroller	3,315,241	3,727,100	3,320,959	3,928,851	2,894,749	3,133,315	2,832,115	3,155,168	2,946,324	(208,844)
021 Office of the Chief Financial Officer	465,460	554,729	378,875	572,683	404,769	423,371	456,484	514,036	380,895	(133,141)
022 Contract Compliance	976,946	1,052,123	1,068,965	1,141,227	928,147	960,837	874,505	905,996	689,306	(216,690)
023 Department of Office Technology	1,445,382	2,268,617	2,157,227	2,440,254	1,688,516	1,994,715	1,759,646	1,955,019	1,568,737	(386,282)
030 County Purchasing Agent	3,190,991	3,469,850	3,180,125	3,433,216	2,670,898	2,833,629	2,549,132	2,762,037	2,024,997	(737,040)
031 Capital Planning and Policy	1,598,936	1,891,467	1,691,073	1,876,141	1,546,155	1,558,201	1,462,121	1,640,986	1,260,168	(380,818)
032 Bureau of Human Resources	4,230,300	4,423,062	4,053,127	4,430,913	3,569,801	3,775,539	3,441,346	3,811,148	3,344,639	(466,509)
040 County Assessor	28,397,559	30,575,468	29,007,209	30,920,526	24,501,128	25,850,013	24,183,766	25,331,051	22,077,228	(3,253,823)
050 Board of Review	8,108,729	8,544,899	8,675,201	8,899,177	7,583,621	7,601,734	7,384,640	7,416,991	6,835,808	(581,183)
060 County Treasurer	13,111,095	13,829,482	13,051,838	13,349,193	11,279,564	11,540,109	10,461,095	10,757,649	9,869,979	(887,670)
070 County Auditor	1,519,692	1,654,557	1,540,794	1,651,033	1,299,966	1,400,784	1,309,577	1,353,750	1,101,966	(251,784)
080 Office of the Inspector General	383,238	415,688	401,859	458,543	386,942	387,804	387,955	387,804	391,824	4,020
110 County Clerk	9,958,926	10,214,954	10,605,264	10,777,548	9,011,693	9,146,276	8,722,034	9,026,518	8,537,603	(488,915)
111 County Clerk - Election Division	3,389,845	3,523,759	3,635,393	3,645,251	2,958,848	2,994,601	2,765,277	2,790,200	0	(2,790,200)
120 Board of Election Commissioners	399,232	387,062	413,573	411,765	378,043	371,451	380,122	371,451	364,502	(6,949)
130 Recorder of Deeds	11,976,720	12,626,631	12,231,340	13,026,889	9,985,063	10,647,869	9,448,107	10,149,209	8,690,243	(1,458,966)
160 Building and Zoning	3,437,036	3,918,850	3,674,708	4,293,598	3,522,266	3,658,183	3,281,163	3,506,688	3,180,318	(326,370)
161 Department of Environmental Control	1,927,289	2,017,005	1,887,527	2,118,745	1,753,647	1,776,569	1,714,641	1,871,593	1,471,337	(400,256)
170 Zoning Board of Appeals	519,103	541,136	530,136	601,420	528,579	540,267	541,136	539,370	524,873	(14,497)
452 Veterans' Assistance Commission	526,354	314,698	510,140	556,709	501,914	512,420	314,698	503,670	410,690	(92,980)
490 Fixed Charges and Special Purpose App.- Corporate	1,869,733	12,495,826	10,298,577	13,953,877	28,597,488	36,888,293	31,939,225	35,189,518	46,047,299	10,857,781
500 County Highway Department	27,730,806	31,128,464	27,847,734	30,918,957	23,002,497	24,715,005	22,066,016	23,613,672	18,468,414	(5,145,258)
	163,839,580	189,535,812	176,235,989	193,662,517	169,824,339	187,318,674	170,062,684	181,513,211	166,962,383	(14,550,828)
PUBLIC SAFETY FUND										
200 Department of Facilities Management	39,817,444	39,975,676	39,173,144	40,833,428	34,706,988	35,094,371	33,613,383	34,262,247	33,138,887	(1,123,360)
205 Judicial Advisory Council	901,115	1,757,365	1,411,371	1,651,532	784,948	1,423,125	611,402	1,332,730	1,011,375	(321,355)
210 Office of the Sheriff	3,891,736	3,840,038	3,223,058	2,897,411	2,618,811	2,578,362	2,602,595	2,637,952	2,052,638	(585,314)
211 Department of Administrative and Support Services	5,970,925	9,365,889	8,802,767	8,863,168	9,046,112	8,914,285	10,538,790	10,855,536	11,441,463	585,927
212 Sheriff's Department for Women's Justice Services	4,170,924	4,268,513	4,264,984	4,384,988	4,115,707	4,158,476	4,147,007	4,058,583	4,128,662	70,079

Q - 1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

Department	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Expenditures	FY 2005 Appropriations	FY 2006 Expenditures	FY 2006 Appropriations	FY 2007 Appropriations	DIFFERENCE FY 07 - FY 06
215 Custodian	14,575,591	14,321,233	15,100,282	14,973,482	12,107,039	12,035,033	11,718,112	12,153,275	9,223,111	(2,930,164)
230 Court Services Division	96,712,248	96,593,943	96,697,183	98,274,188	91,251,547	91,694,012	96,375,549	95,059,054	87,124,023	(7,935,031)
231 Police Department	47,733,506	48,837,513	49,207,014	49,272,448	44,774,325	44,991,451	44,944,310	44,979,039	39,654,990	(5,324,049)
235 Impact Incarceration	7,419,054	7,811,634	7,616,660	8,286,925	7,169,841	7,248,000	6,993,795	7,210,984	6,336,668	(874,316)
236 Community Supervision and Intervention	31,129,640	30,781,961	33,491,041	32,157,521	31,094,273	32,055,619	33,557,164	34,463,837	27,832,887	(6,630,950)
238 Community Services	2,012,342	1,944,281	1,960,014	2,009,177	1,688,835	1,700,618	1,563,068	1,650,751	1,257,264	(393,487)
239 Department of Corrections	180,574,529	186,588,999	190,924,608	194,599,884	173,408,503	177,960,595	183,926,258	186,820,995	197,700,053	10,879,058
240 Cermak Health Services of Cook County	41,152,865	41,846,967	42,521,439	44,699,955	39,939,186	40,377,036	39,654,965	40,123,314	36,691,886	(3,431,428)
249 Sheriff's Merit Board	1,110,810	1,137,986	977,701	1,125,997	924,330	950,189	802,336	927,625	922,229	(5,396)
250 State's Attorney	104,532,292	105,507,521	108,204,574	108,681,268	95,707,184	95,626,104	95,582,099	96,181,032	90,919,629	(5,261,403)
259 Medical Examiner	7,633,349	8,575,557	7,893,005	8,610,728	7,334,103	7,848,462	7,519,091	7,587,471	7,689,115	101,644
260 Public Defender	52,160,106	60,063,736	55,054,925	62,711,611	51,956,091	52,098,400	54,107,317	52,449,095	52,284,633	(164,462)
270 Office of the Chief Coordinator	445,949	571,221	708,188	798,896	644,835	763,459	448,199	722,680	0	(722,680)
280 Adult Probation Department	43,368,730	45,674,755	42,689,267	45,807,782	37,933,508	39,213,776	39,451,873	38,389,894	38,644,905	255,011
300 Judiciary	18,416,584	17,618,069	18,369,605	18,663,917	14,610,860	14,503,973	16,384,055	13,623,614	13,576,337	(47,277)
305 Public Guardian	16,874,859	17,060,606	17,572,217	18,152,159	15,521,761	15,945,128	16,020,259	16,128,205	15,626,831	(501,374)
310 Office of the Chief Judge	39,916,932	40,631,467	42,330,632	42,577,165	36,868,243	37,406,412	35,599,007	37,275,762	31,856,150	(5,419,612)
312 Forensic Clinical Services	4,463,582	5,276,258	2,884,110	3,163,492	2,592,209	2,723,363	2,770,038	2,787,291	2,676,723	(110,568)
313 Social Service	13,734,201	13,969,788	14,152,914	14,703,143	8,211,722	8,438,101	10,016,511	10,532,202	11,304,382	772,180
326 Juvenile Probation	40,918,439	42,034,380	42,455,098	41,107,428	39,468,585	37,452,629	33,208,534	35,147,604	28,551,349	(6,596,255)
335 Clerk of the Circuit Court - Office of the Clerk	19,665,195	20,653,881	19,847,442	21,388,571	18,081,779	18,269,787	15,920,847	16,410,293	14,067,674	(2,342,619)
343 County-Wide Operations Bureau	12,074,478	12,274,667	12,448,836	12,951,965	10,282,556	10,721,281	10,939,320	10,747,828	10,315,744	(432,084)
344 Clerk of the Circuit Court/Family Law Bureau	9,392,448	9,766,987	9,638,736	10,291,990	8,118,307	8,561,956	8,435,445	8,453,023	8,129,110	(323,913)
348 Clerk of the Circuit Court/Criminal Bureau	14,432,440	15,359,965	15,243,163	15,683,029	12,552,074	12,800,452	13,306,171	13,233,980	12,666,603	(567,377)
360 Clerk of the Circuit Court/1st Municipal Bureau	19,726,994	20,297,214	20,194,857	21,199,199	16,396,851	17,109,216	17,781,087	17,512,191	16,388,732	(1,123,459)
372 Clerk of the Circuit Court/Suburban Operations Bureau	18,953,942	19,714,432	19,746,378	20,605,408	16,127,402	16,863,604	17,096,827	16,960,880	15,947,706	(1,013,174)
390 Public Administrator	1,043,689	1,102,974	1,040,777	1,131,944	1,237,849	1,257,700	1,000,990	1,037,958	969,106	(68,852)
440 Juvenile Temporary Detention Center	26,515,750	27,888,017	28,448,148	28,764,920	21,456,863	23,523,526	21,653,431	22,561,791	21,591,911	(969,880)
451 Supportive Services	996,972	1,090,276	991,724	1,163,531	874,596	876,022	905,538	860,653	654,000	(206,653)
499 Fixed Charges and Special Purpose App.- Public Safety	22,450,098	37,035,235	36,775,652	38,039,081	164,853,454	195,336,965	181,588,911	208,650,520	253,221,745	44,571,225
	964,889,755	1,011,239,004	1,012,061,514	1,040,227,331	1,034,461,277	1,078,521,488	1,070,784,284	1,103,789,889	1,105,598,521	1,808,632
HEALTH FUND										
890 Bureau of Health	3,173,173	3,557,321	4,674,236	5,683,536	6,935,196	10,693,042	21,259,971	13,470,988	15,981,772	2,510,784
891 Provident Hospital of Cook County	88,917,090	89,557,303	100,422,648	98,877,964	98,976,839	98,140,638	102,335,285	102,253,136	83,816,049	(18,437,087)
893 Ambulatory and Community Health Network of Cook County	99,691,580	101,278,794	105,150,116	106,136,946	107,559,074	107,369,780	52,374,432	54,857,228	41,640,241	(13,216,987)
894 Ruth M. Rothstein CORE Center	11,872,656	12,473,994	12,228,131	12,554,708	11,177,118	11,337,398	10,699,327	11,084,352	10,819,939	(264,413)
895 Department of Public Health	17,157,772	17,729,786	20,009,897	20,872,941	19,234,114	19,348,511	17,746,717	18,830,678	16,848,094	(1,982,584)
897 John H. Stroger, Jr. Hospital	431,364,019	429,437,268	473,800,648	460,964,633	454,001,616	423,693,765	481,802,910	467,415,145	412,611,742	(54,803,403)
898 Oak Forest Hospital of Cook County	115,879,773	122,934,141	126,829,828	127,597,867	116,480,261	114,309,195	126,104,361	120,496,300	120,257,353	(238,947)
899 Health Fund/Special Purpose Appropriations	89,182	4,021,639	5,220,240	4,399,117	62,416,686	88,650,886	76,185,503	93,889,617	108,066,599	14,176,982
	768,145,245	780,990,246	848,335,744	837,087,712	876,780,904	873,543,215	888,508,505	882,297,444	810,041,789	(72,255,655)
TOTAL GENERAL FUNDS	1,896,874,580	1,981,765,062	2,036,633,247	2,070,977,560	2,081,066,520	2,139,383,377	2,129,355,474	2,167,600,544	2,082,602,693	(84,997,851)
SPECIAL PURPOSE FUNDS										
ELECTION FUND										
524 County Clerk - Election Division Fund	17,569,930	20,010,017	17,345,760	19,426,068	19,246,462	20,331,156	18,332,046	20,166,456	18,955,738	(1,210,718)

Q - 1A SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

Department	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Expenditures	FY 2005 Appropriations	FY 2006 Expenditures	FY 2006 Appropriations	FY 2007 Appropriations	DIFFERENCE FY 07 - FY 06
525 Board of Election Commissioners - Election Fund			9,737,697	10,527,434	0	0	11,053,746	13,218,298	0	(13,218,298)
	17,569,930	20,010,017	27,083,457	29,953,502	19,246,462	20,331,156	29,385,792	33,384,754	18,955,738	(14,429,016)
501 MFT Illinois First (1st)	4,459,198	7,656,160	5,971,812	9,168,486	6,924,628	10,118,570	6,768,705	8,729,340	9,847,217	1,117,877
510 Animal Control Department	2,669,712	3,139,405	2,129,809	2,705,266	2,479,188	3,035,972	2,172,865	2,895,043	2,925,550	30,507
527 County Recorder Document Storage System Fund	3,208,566	3,679,867	4,739,383	5,674,907	2,017,186	2,753,511	4,394,634	5,116,395	4,250,746	(865,649)
528 Circuit Court Automation Fund	6,953,719	7,389,001	6,328,749	7,111,857	6,202,436	6,810,983	7,934,609	9,580,505	11,099,481	1,518,976
529 Clerk of the Circuit Court Document Storage Fund	5,916,794	6,923,666	4,472,793	5,076,690	4,544,762	5,144,621	7,058,267	10,641,362	11,161,765	520,403
530 Cook County Law Library	5,878,619	6,117,361	5,339,579	5,719,853	6,583,354	7,210,765	5,955,786	6,312,212	6,415,981	103,769
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	200,000	200,000	200,000	350,705	350,705	200,000	(150,705)
532 Adult Probation/Probation Service Fee Fund	2,753,425	4,511,354	2,244,737	3,613,484	2,820,171	3,930,440	3,142,211	3,988,867	2,891,180	(1,097,687)
533 County Clerk - Automation Fund	946,958	1,106,282	968,005	1,252,658	989,974	1,137,642	1,147,807	1,661,649	1,320,278	(341,371)
534 County Treasurer - Tax Sales Automation Fund	777,068	1,090,614	1,171,653	1,261,817	1,456,492	1,712,818	890,634	1,851,582	1,685,935	(165,647)
535 Intergovernmental Agreement/ETSB	1,065,388	1,060,206	1,147,621	1,192,089	1,156,627	1,163,086	969,565	1,008,221	986,398	(21,823)
537 911 Surcharge Reallocation Program				355,055		64,100	31,486	59,600	0	(59,600)
538 Juvenile Probation - Supplementary Officers	2,888,030	3,181,146	3,181,561	3,419,272	3,233,156	3,454,134	3,421,204	3,537,038	3,859,446	322,408
541 Social Casework Service/Probation and Court Services Fund	1,531,986	2,286,040	7,052,028	7,550,184	6,561,563	6,957,509	3,492,380	4,377,572	2,345,588	(2,031,984)
542 Self - Insurance Fund	46,168,085	57,250,734	41,201,776	74,600,166	56,764,473	64,430,478	60,181,873	108,141,402	82,177,672	(25,963,730)
543 Managed Care Support Fund	560,139	791,791	424,109	517,811	141,959	464,252	3,056	385,000	405,355	20,355
544 Lead Poisoning Prevention Fund	442,860	3,747,398	2,876,353	3,968,295	2,936,231	3,933,037	3,467,199	3,651,701	6,139,160	2,487,459
545 Geographical Information Systems	1,456,034	2,015,792	956,542	2,015,792	738,383	3,689,497	2,394,543	3,811,904	4,009,169	197,265
546 Sheriff's Youthful Offender Alcohol & Drug Education	14,558	21,766	20,052	25,398	12,627	25,551	7,624	14,303	0	(14,303)
560 State's Attorney Narcotics Nuisance Abatement					449,979	476,307	556,326	622,416	620,242	(2,174)
561 State's Attorney Narcotics Forfeiture					1,854,674	2,991,076	2,325,013	2,985,652	3,132,061	146,409
562 State's Attorney Bad Check Diversion Program								68,080	100,000	31,920
590 Annuity and Benefits	187,745,000	187,745,000	220,223,000	220,223,000	209,151,000	209,151,000	209,151,000	223,270,000	264,846,000	41,576,000
700 Bond and Interest	154,492,824	154,492,824		164,246,728	180,500,663	180,500,663	180,500,663	180,870,852	184,941,441	4,070,589
Other Restricted Funds (Federal, State And Private Grants)	135,937,539	135,177,927	137,880,733	137,880,733	169,609,949	169,609,949	173,665,246	173,665,246	146,101,672	(27,563,574)
Allowance for Uncollected Taxes		11,911,170		10,911,153		11,013,957		11,004,381	13,098,381	2,094,000
Total Special Purpose Funds	583,636,433	621,505,521	475,613,752	698,644,196	686,575,937	720,311,074	709,369,192	801,985,782	783,516,456	(18,469,326)
Total Operating Funds	2,480,511,013	2,603,270,583	2,512,246,999	2,769,621,756	2,767,642,457	2,859,694,451	2,838,724,666	2,969,586,326	2,866,119,149	(103,467,177)
600 Capital Improvements	190,586,225	266,749,560	193,112,626	219,215,158	162,043,736	130,643,500	135,921,971	111,128,588	173,502,774	62,374,186
Grand Total	2,671,097,238	2,870,020,143	2,705,359,625	2,988,836,914	2,929,686,193	2,990,337,951	2,974,646,637	3,080,714,914	3,039,621,923	(41,092,991)

Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
CORPORATE FUND												
002	Department of Human Rights, Ethics and \	643,804									643,804	002
005	Public Affairs - Communications	533,226									533,226	005
007	Revenue	2,123,407									2,123,407	007
008	Risk Management	1,292,982									1,292,982	008
009	Office of the Chief Information Officer	377,130									377,130	009
010	Office Of The President	1,365,474									1,365,474	010
011	Office Of The Chief Administrative Officer	1,469,182									1,469,182	011
012	Management Of Information Systems	5,980,984									5,980,984	012
013	Planning And Development						1,672,312				1,672,312	013
014	Budget And Management Services	1,020,074									1,020,074	014
016	Central Services	3,650,374									3,650,374	016
018	Office Of The County Commissioners	6,483,338									6,483,338	018
019	Civil Service Commission/Employee Appea	162,946									162,946	019
020	County Comptroller	2,946,324									2,946,324	020
021	Office Of The Chief Financial Officer	380,895									380,895	021
022	Contract Compliance	689,306									689,306	022
023	Department of Office Technology	1,568,737									1,568,737	023
030	County Purchasing Agent	2,024,997									2,024,997	030
031	Capital Planning And Policy	1,260,168									1,260,168	031
032	Bureau of Human Resources	3,344,639									3,344,639	032
040	County Assessor							22,077,228			22,077,228	040
050	Board of Review							6,835,808			6,835,808	050
060	County Treasurer							9,869,979			9,869,979	060
070	County Auditor	1,101,966									1,101,966	070
080	Office of the Inspector General	391,824									391,824	080
110	County Clerk							8,537,603			8,537,603	110
111	County Clerk - Election Division								-		-	111
120	Board Of Election Commissioners								364,502		364,502	120
130	Recorder Of Deeds	8,690,243									8,690,243	130
160	Building & Zoning	3,180,318									3,180,318	160
161	Environmental Control					1,471,337					1,471,337	161
170	Zoning Board Of Appeals					524,873					524,873	170
452	Veterans' Assistance Commission						410,690				410,690	452
490	Fixed Charges And Special Purpose Appro	46,047,299									46,047,299	490
500	County Highway Department									18,468,414	18,468,414	500
	TOTAL	96,729,637	-	-	-	1,996,210	2,083,002	47,320,618	364,502	18,468,414	166,962,383	
PUBLIC SAFETY FUND												
200	Facilities Management	33,138,887									33,138,887	200
205	Judicial Advisory Council			1,011,375							1,011,375	205
210	Office Of The Sheriff		2,052,638								2,052,638	210
211	Administrative And Support Services		11,441,463								11,441,463	211
215	Custodian	9,223,111									9,223,111	215
230	Court Services Division			87,124,023							87,124,023	230
231	Police Department		39,654,990								39,654,990	231

Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
235	Impact Incarceration		6,336,668								6,336,668	235
236	Community Supervision And Intervention		27,832,887								27,832,887	236
239	Department Of Corrections		197,700,053								197,700,053	239
240	Cermak Health Services		36,691,886								36,691,886	240
249	Sheriff's Merit Board		922,229								922,229	249
250	State's Attorney			90,919,629							90,919,629	250
259	Medical Examiner			7,689,115							7,689,115	259
260	Public Defender			52,284,633							52,284,633	260
280	Adult Probation Department			38,644,905							38,644,905	280
300	Judiciary			13,576,337							13,576,337	300
305	Public Guardian			15,626,831							15,626,831	305
310	Office Of The Chief Judge			31,856,150							31,856,150	310
312	Forensic Clinical Services			2,676,723							2,676,723	312
313	Social Service			11,304,382							11,304,382	313
326	Juvenile Probation			28,551,349							28,551,349	326
335	Clerk of the Circuit Court - Office of the Clerk			14,067,674							14,067,674	335
343	County-Wide Operations Bureau			10,315,744							10,315,744	343
344	Clerk of the Circuit Court/Family Law Bureau			8,129,110							8,129,110	344
348	Clerk of the Circuit Court/Criminal Bureau			12,666,603							12,666,603	348
360	Clerk of the Circuit Court/1st Municipal Bureau			16,388,732							16,388,732	360
372	Clerk of the Circuit Court/Suburban Operations Bureau			15,947,706							15,947,706	372
390	Public Administrator			969,106							969,106	390
440	Juvenile Temporary Detention Center		21,591,911								21,591,911	440
451	Supportive Services			654,000							654,000	451
499	Fixed Charges and Special Purpose App.- Public Safety			253,221,745							253,221,745	499
	TOTAL	42,361,998	349,610,651	713,625,872	-	-	-	-	-	-	1,105,598,521	
HEALTH FUND												
890	Bureau of Health Services				15,981,772						15,981,772	890
891	Provident Hospital of Cook County				83,816,049						83,816,049	891
893	Ambulatory and Community Health Network of Cook County				41,640,241						41,640,241	893
894	Ruth M. Rothstein CORE Center				10,819,939						10,819,939	894
895	Department Of Public Health				16,848,094						16,848,094	895
897	John H. Stroger, Jr. Hospital				412,611,742						412,611,742	897
898	Oak Forest Hospital of Cook County				120,257,353						120,257,353	898
899	Special Purpose Appropriations				108,066,599						108,066,599	899
	TOTAL				810,041,789						810,041,789	
SUBTOTAL GENERAL FUNDS		139,091,635	349,610,651	713,625,872	810,041,789	1,996,210	2,083,002	47,320,618	364,502	18,468,414	2,082,602,693	
SPECIAL PURPOSE FUNDS												
ELECTION FUND												
524	Election Division Fund								18,955,738		18,955,738	524
525	Board of Election Commissioners - Election Fund								-		-	525
	TOTAL								18,955,738		18,955,738	
501	MFT Illinois First (1st)									9,847,217	9,847,217	501
510	Animal Control					2,925,550					2,925,550	510

Q - 1B SUMMARY OF APPROPRIATIONS BY FUND AND PROGRAM

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
527	Recorder Document Storage System Fund	4,250,746									4,250,746	527
528	Circuit Court Automation Fund			11,099,481							11,099,481	528
529	Clerk Of The Circuit Court/Document Storage Fund			11,161,765							11,161,765	529
530	Law Library			6,415,981							6,415,981	530
531	Dispute Resolution Fund			200,000							200,000	531
532	Adult Probation/Adult Probation Service Fee Fund		2,891,180								2,891,180	532
533	County Clerk - Automation Fund	1,320,278									1,320,278	533
534	County Treasurer - Tax Sales Automation Fund							1,685,935			1,685,935	534
535	Intergovernmental Agreement/ETSB		986,398								986,398	535
537	911 Surcharge Reallocation Program		-								-	537
538	Juvenile Probation - Supplementary Officers			3,859,446							3,859,446	538
541	Social Casework Services/Probation and Court Services Fund			2,345,588							2,345,588	541
542	Self Insurance Fund	1,913,896	4,810,631	9,819,468	64,667,277	27,468	28,662	651,130	5,016	254,125	82,177,672	542
543	Managed Care				405,355						405,355	543
544	Lead Poisoning Prevention Fund				6,139,160						6,139,160	544
545	Geographical Information Systems							4,009,169			4,009,169	545
560	State's Attorney Narcotics Nuisance Abatement			620,242							620,242	560
561	State's Attorney Narcotics Forfeiture			3,132,061							3,132,061	561
562	State's Attorney Bad Check Diversion Program			100,000							100,000	562
590	Annuity And Benefit Fund	18,967,905	49,243,215	84,010,284	97,973,876	607,522	38,996	7,335,093	764,852	5,904,257	264,846,000	590
700	Bond And Interest Fund	27,186,391	75,825,991	32,364,753	49,564,306	-	-	-	-	-	184,941,441	700
Other Restricted Funds (Federal, State And Privat		13,064,100	21,926,102	41,309,945	28,721,149	1,008,411	39,132,856	-	859,109	80,000	146,101,672	
Allowance For Uncollected Taxes								13,098,381			13,098,381	
	Subtotal Special Purpose Funds	66,703,316	155,683,517	206,439,014	247,471,123	4,568,951	39,200,514	26,779,708	20,584,715	16,085,599	783,516,456	
	Total Operating Funds	205,794,951	505,294,168	920,064,886	1,057,512,912	6,565,161	41,283,516	74,100,326	20,949,217	34,554,013	2,866,119,149	
600	Capital Improvements	5,888,112	9,825,000	92,063,782	14,917,880	-	-	-	600,000	50,208,000	173,502,774	600
	Grand Total	211,683,063	515,119,168	1,012,128,668	1,072,430,792	6,565,161	41,283,516	74,100,326	21,549,217	84,762,013	3,039,621,923	

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

FUNDS		PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	OPERATING SUBTOTAL	ALLOCATED CAPITAL	TARGET ADJUSTMENT	TOTAL	DEPT.
Corporate Fund													
002	Department of Human Rights, Ethics and Women's Issues	623,214	11,770	6,529	50	1,741	-	500	643,804		-	643,804	002
005	Public Affairs - Communications	520,903	2,000	4,727	500	5,096	-	-	533,226		-	533,226	005
007	Revenue	1,852,672	209,932	23,000	26,484	11,319	-	-	2,123,407		-	2,123,407	007
008	Risk Management	1,262,971	7,400	6,428	9,281	6,902	-	-	1,292,982		-	1,292,982	008
009	Office of the Chief Information Officer	371,480	600	2,550	-	2,500	-	-	377,130		-	377,130	009
010	Office of the President	1,326,679	1,500	9,751	2,448	10,696	-	14,400	1,365,474		-	1,365,474	010
011	Office of the Chief Administrative Officer	1,436,342	7,025	10,800	6,979	6,936	-	1,100	1,469,182		-	1,469,182	011
012	Department for Management of Information Systems	4,693,941	9,900	175,100	1,164,896	12,275	-	(75,128)	5,980,984		-	5,980,984	012
013	Planning and Development	622,996	106,700	10,750	3,283	1,083	-	927,500	1,672,312		-	1,672,312	013
014	Budget and Management Services	998,173	850	13,700	1,095	5,356	-	900	1,020,074		-	1,020,074	014
016	Central Services	3,261,732	12,002	27,004	221,443	128,193	-	-	3,650,374		-	3,650,374	016
018	Office of the County Commissioners	5,516,058	201,000	210,113	55,475	254,650	-	246,042	6,483,338		-	6,483,338	018
019	Employee Appeals Board	158,696	4,250	-	-	-	-	-	162,946		-	162,946	019
020	County Comptroller	2,853,081	35,800	32,000	19,678	5,765	-	-	2,946,324		-	2,946,324	020
021	Office of the Chief Financial Officer	366,121	5,300	6,500	2,974	-	-	-	380,895		-	380,895	021
022	Contract Compliance	661,838	7,500	6,250	3,496	4,722	-	5,500	689,306		-	689,306	022
023	Department of Office Technology	1,044,037	381,500	17,000	119,700	6,500	-	-	1,568,737		-	1,568,737	023
030	County Purchasing Agent	1,909,353	52,000	17,000	1,207	45,437	-	-	2,024,997		-	2,024,997	030
031	Capital Planning and Policy	1,219,763	7,750	21,000	9,155	2,500	-	-	1,260,168		-	1,260,168	031
032	Bureau of Human Resources	3,002,945	191,500	64,000	7,033	79,161	-	-	3,344,639		-	3,344,639	032
040	County Assessor	19,917,959	1,713,935	219,962	124,051	101,321	-	-	22,077,228		-	22,077,228	040
050	Board of Review	6,582,698	119,000	100,500	5,843	27,767	-	-	6,835,808		-	6,835,808	050
060	County Treasurer	7,624,779	1,946,064	87,932	103,547	105,157	-	2,500	9,869,979		-	9,869,979	060
070	County Auditor	1,174,162	275	1,217	1,368	921	-	(75,977)	1,101,966		-	1,101,966	070
080	Office of the Inspector General	372,211	750	3,361	7,027	8,475	-	-	391,824		-	391,824	080
110	County Clerk	8,081,087	345,616	107,400	3,500	-	-	-	8,537,603		-	8,537,603	110
120	Board of Election Commissioners	352,002	12,500	-	-	-	-	-	364,502		-	364,502	120
130	Recorder of Deeds	8,064,752	429,000	64,915	69,457	62,119	-	-	8,690,243		-	8,690,243	130
160	Building and Zoning	3,146,064	13,000	13,750	2,195	5,309	-	-	3,180,318		-	3,180,318	160
161	Department of Environmental Control	1,369,633	20,394	15,200	59,159	6,951	-	-	1,471,337		-	1,471,337	161
170	Zoning Board of Appeals	502,597	15,900	1,450	1,702	3,224	-	-	524,873		-	524,873	170
452	Veterans' Assistance Commission	178,851	228,861	1,125	735	1,118	-	-	410,690		-	410,690	452
490	Fixed Charges and Special Purpose App.- Corporate	27,377,365	8,516,149	-	1,492,926	14,136	-	8,646,723	46,047,299		-	46,047,299	490
500	County Highway Department	16,399,302	65,250	195,750	1,742,419	40,693	-	25,000	18,468,414		-	18,468,414	500
		134,846,457	14,682,973	1,476,764	5,269,106	968,023	-	9,719,060	166,962,383		-	166,962,383	
Public Safety Fund													
200	Department of Facilities Management	27,482,027	2,245,270	2,736,063	3,676,167	29,562	-	(3,030,202)	33,138,887		-	33,138,887	200
205	Judicial Advisory Council	414,555	75,075	7,081	1,985	3,845	-	508,834	1,011,375		-	1,011,375	205
210	Office of the Sheriff	1,954,792	48,073	39,398	-	10,375	-	-	2,052,638		-	2,052,638	210
211	Department of Administrative and Support Services	3,473,232	178,580	374,654	7,403,687	11,310	-	-	11,441,463		-	11,441,463	211
212	Sheriff's Department for Women's Justice Services	1,632,978	2,410,848	64,050	10,666	10,120	-	-	4,128,662		-	4,128,662	212
215	Custodian	8,458,909	298,481	431,925	30,000	3,796	-	-	9,223,111		-	9,223,111	215
230	Court Services Division	85,008,577	462,569	304,390	1,140,589	207,898	-	-	87,124,023		-	87,124,023	230
231	Police Department	38,347,606	76,500	244,490	451,653	345,298	-	189,443	39,654,990		-	39,654,990	231
235	Impact Incarceration	5,685,468	259,750	288,700	31,186	13,720	-	57,844	6,336,668		-	6,336,668	235
236	Community Supervision and Intervention	24,825,703	1,966,185	223,800	457,484	359,715	-	-	27,832,887		-	27,832,887	236
238	Community Services	1,226,064	14,100	3,950	9,969	3,181	-	-	1,257,264		-	1,257,264	238
239	Department of Corrections	181,381,358	12,095,623	2,705,000	1,220,692	129,380	-	168,000	197,700,053		-	197,700,053	239
240	Cermak Health Services of Cook County	26,899,220	6,746,047	5,947,767	777,900	27,486	-	(3,706,534)	36,691,886		-	36,691,886	240
249	Sheriff's Merit Board	645,039	264,000	7,800	1,990	3,400	-	-	922,229		-	922,229	249

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

FUNDS		PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	OPERATING SUBTOTAL	ALLOCATED CAPITAL	TARGET ADJUSTMENT	TOTAL	DEPT.
250	State's Attorney	83,374,609	2,977,374	1,148,226	1,889,554	430,421	-	1,099,445	90,919,629		-	90,919,629	250
259	Medical Examiner	6,072,879	957,490	457,250	192,887	8,609	-	-	7,689,115		-	7,689,115	259
260	Public Defender	50,308,822	1,142,200	468,079	225,323	140,209	-	-	52,284,633		-	52,284,633	260
280	Adult Probation Department	38,271,594	269,400	137,400	353,532	701,880	-	(1,088,901)	38,644,905		-	38,644,905	280
300	Judiciary	400,980	719,450	508,656	7,427,842	144,220	-	4,375,189	13,576,337		-	13,576,337	300
305	Public Guardian	15,241,841	244,250	133,729	43,950	63,061	-	(100,000)	15,626,831		-	15,626,831	305
310	Office of the Chief Judge	25,966,985	4,290,084	378,260	1,169,599	193,017	-	(141,795)	31,856,150		-	31,856,150	310
312	Forensic Clinical Services	2,642,711	4,000	20,040	2,000	7,972	-	-	2,676,723		-	2,676,723	312
313	Social Service	12,553,495	3,450	9,400	48,790	43,397	-	(1,354,150)	11,304,382		-	11,304,382	313
326	Juvenile Probation	23,846,304	7,807,922	60,600	68,430	68,093	-	(3,300,000)	28,551,349		-	28,551,349	326
335	Clerk of the Circuit Court - Office of the Clerk	8,952,384	1,346,580	453,177	2,950,410	365,123	-	-	14,067,674		-	14,067,674	335
343	County-Wide Operations Bureau	10,166,344	69,000	80,000	400	-	-	-	10,315,744		-	10,315,744	343
344	Clerk of the Circuit Court/Family Law Bureau	7,703,110	409,500	15,000	1,500	-	-	-	8,129,110		-	8,129,110	344
348	Clerk of the Circuit Court/Criminal Bureau	12,407,603	200,000	58,000	1,000	-	-	-	12,666,603		-	12,666,603	348
360	Clerk of the Circuit Court/1st Municipal Bureau	15,992,832	300,000	95,000	900	-	-	-	16,388,732		-	16,388,732	360
372	Clerk of the Circuit Court/Suburban Operations Bureau	15,915,206	1,500	30,000	1,000	-	-	-	15,947,706		-	15,947,706	372
390	Public Administrator	737,443	69,000	5,000	20,826	31,769	-	105,068	969,106		-	969,106	390
440	Juvenile Temporary Detention Center	20,143,163	860,000	900,000	-	28,856	-	(340,108)	21,591,911		-	21,591,911	440
451	Supportive Services	648,797	1,750	2,250	591	612	-	-	654,000		-	654,000	451
499	Fixed Charges and Special Purpose App.- Public Safety	184,720,644	12,933,686	-	32,375,928	250,000	-	22,941,487	253,221,745		-	253,221,745	499
		943,503,274	61,747,737	18,339,135	61,988,430	3,636,325	-	16,383,620	1,105,598,521		-	1,105,598,521	
Health Fund													
890	Bureau of Health	2,702,164	13,265,500	11,208	650	-	-	2,250	15,981,772		-	15,981,772	890
891	Provident Hospital of Cook County	50,480,504	15,066,934	12,544,195	5,319,462	268,904	-	136,050	83,816,049		-	83,816,049	891
893	Ambulatory and Community Health Network of Cook County	32,651,462	4,619,780	1,642,542	1,817,344	897,113	-	12,000	41,640,241		-	41,640,241	893
894	Ruth M. Rothstein CORE Center	3,594,729	220,500	6,576,150	411,076	17,484	-	-	10,819,939		-	10,819,939	894
895	Department of Public Health	11,060,518	2,271,193	460,414	385,641	966,846	-	1,703,482	16,848,094		-	16,848,094	895
897	John H. Stroger, Jr. Hospital	272,531,185	33,971,010	76,823,047	27,222,875	1,575,666	-	487,959	412,611,742		-	412,611,742	897
898	Oak Forest Hospital of Cook County	69,328,619	7,393,039	36,129,803	7,017,685	296,707	-	91,500	120,257,353		-	120,257,353	898
899	Health Fund/Special Purpose Appropriations	97,180,749	2,771,534	-	-	-	-	8,114,316	108,066,599		-	108,066,599	899
		539,529,930	79,579,490	134,187,359	42,174,733	4,022,720	-	10,547,557	810,041,789		-	810,041,789	
	Total General Funds	1,617,879,661	156,010,200	154,003,258	109,432,269	8,627,068	-	36,650,237	2,082,602,693	-	-	2,082,602,693	
Special Purpose Funds													
Election Fund													
524	County Clerk - Election Division Fund	8,074,164	8,283,674	705,974	1,028,542	298,317	397,500	167,567	18,955,738			18,955,738	524
525	Board of Election Commissioners - Election Fund	-	-	-	-	-	-	-	-			-	525
501	MFT Illinois First (1st)	8,174,344	70,000	185,000	1,182,873	55,000	-	180,000	9,847,217			9,847,217	501
510	Animal Control Department	1,130,959	896,000	100,500	80,547	4,210	115,000	598,334	2,925,550			2,925,550	510
527	County Recorder Document Storage System Fund	2,255,726	132,500	125,000	-	-	1,550,000	187,520	4,250,746			4,250,746	527
528	Circuit Court Automation Fund	6,101,096	500,000	392,500	867,917	393,000	1,689,532	1,155,436	11,099,481			11,099,481	528
529	Clerk of the Circuit Court Document Storage Fund	6,247,240	1,170,000	219,000	573,000	50,000	1,747,076	1,155,449	11,161,765			11,161,765	529
530	Cook County Law Library	2,962,580	30,275	1,473,410	613,129	31,778	17,000	1,287,809	6,415,981			6,415,981	530
531	Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	-	200,000	200,000			200,000	531
532	Adult Probation/Probation Service Fee Fund	80,000	1,621,233	128,000	4,500	245,290	45,031	767,126	2,891,180			2,891,180	532
533	County Clerk - Automation Fund	737,231	133,966	92,500	83,703	104,829	115,000	53,049	1,320,278			1,320,278	533
534	County Treasurer - Tax Sales Automation Fund	855,221	105,000	100,950	230,350	-	345,000	49,414	1,685,935			1,685,935	534
535	Intergovernmental Agreement/ETSB	1,213,668	-	-	26,088	-	-	(253,358)	986,398			986,398	535
538	Juvenile Probation - Supplementary Officers	4,685,848	-	-	-	-	-	(826,402)	3,859,446			3,859,446	538
541	Social Casework Service/Probation and Court Services Fund	10,000	869,950	57,250	12,000	7,000	-	1,389,388	2,345,588			2,345,588	541
542	Self - Insurance Fund	-	13,600,000	-	-	-	-	68,577,672	82,177,672			82,177,672	542

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

FUNDS		PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	OPERATING SUBTOTAL	ALLOCATED CAPITAL	TARGET ADJUSTMENT	TOTAL	DEPT.
543	Managed Care Support Fund	-	402,138	-	-	-	-	3,217	405,355			405,355	543
544	Lead Poisoning Prevention Fund	218,430	5,833,235	6,700	-	26,000	-	54,795	6,139,160			6,139,160	544
545	Geographical Information Systems	671,433	300,550	65,200	2,878,186	-	93,800	-	4,009,169			4,009,169	545
560	State's Attorney Narcotics Nuisance Abatement	620,242	-	-	-	-	-	-	620,242			620,242	560
561	State's Attorney Narcotics Forfeiture	3,132,061	-	-	-	-	-	-	3,132,061			3,132,061	561
562	State's Attorney Bad Check Diversion Program	45,600	5,000	500	-	-	9,500	39,400	100,000			100,000	562
590	Annuity and Benefits	264,846,000						-	264,846,000			264,846,000	590
700	Bond and Interest							184,941,441	184,941,441			184,941,441	700
Other Restricted Funds (Federal, State And Private Grants)		69,564,039	20,526,795	914,357	525,042	5,049,771	14,537,173	34,984,495	146,101,672			146,101,672	Grants
Allowance for Uncollected Taxes								13,098,381	13,098,381			13,098,381	
		381,625,882	54,480,316	4,566,841	8,105,877	6,265,195	20,661,612	307,810,733	783,516,456			783,516,456	
Total Operating Funds		1,999,505,543	210,490,516	158,570,099	117,538,146	14,892,263	20,661,612	344,460,970	2,866,119,149	-		2,866,119,149	
600	Capital Improvements								-	173,502,774		173,502,774	600
	Grand Total	1,999,505,543	210,490,516	158,570,099	117,538,146	14,892,263	20,661,612	344,460,970	2,866,119,149	173,502,774		3,039,621,923	

Q - 1D SUMMARY OF PERSONAL SERVICES BY FUNDS

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITAL INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
Corporate Fund														
002 Department of Human Rights, Ethics and Women's Issues	622,214	-	-	9,248	-	-	2,326	104,306	3,806	-	1,269	1,000	744,169	002
005 Public Affairs - Communications	520,371	-	-	9,074	-	-	2,282	59,712	1,213	-	987	532	594,171	005
007 Revenue	1,837,672	-	-	23,558	-	-	6,832	309,756	10,365	-	4,512	15,000	2,207,695	007
008 Risk Management	1,257,996	-	-	19,599	-	-	5,179	265,741	11,838	-	3,384	4,975	1,568,712	008
009 Office of the Chief Information Officer	365,480	-	-	5,406	-	-	1,358	54,907	2,673	-	564	6,000	436,388	009
010 Office of the President	1,300,604	-	-	16,026	-	-	4,280	116,232	3,459	-	1,551	26,075	1,468,227	010
011 Office of the Chief Administrative Officer	1,427,542	-	-	11,515	-	-	4,174	183,682	8,266	-	2,256	8,800	1,646,235	011
012 Department for Management of Information Systems	4,644,141	45,000	-	39,348	-	-	17,625	862,469	34,270	-	11,280	4,800	5,658,933	012
013 Planning and Development	616,496	-	-	9,215	-	-	2,648	109,236	2,327	-	1,269	6,500	747,691	013
014 Budget and Management Services	996,923	-	-	13,210	-	-	4,892	167,762	6,574	-	1,974	1,250	1,192,585	014
016 Central Services	3,247,676	11,055	-	33,840	-	-	12,676	552,581	19,570	-	7,050	3,001	3,887,449	016
018 Office of the County Commissioners	5,472,163	-	-	76,636	-	-	19,782	747,027	24,956	-	9,729	43,895	6,394,188	018
019 Employee Appeals Board	158,696	-	-	-	-	-	-	-	-	-	-	-	158,696	019
020 County Comptroller	2,847,581	-	-	26,997	-	-	9,802	561,208	19,141	-	7,332	5,500	3,477,561	020
021 Office of the Chief Financial Officer	359,121	-	-	5,786	-	-	1,389	22,886	459	-	423	7,000	397,064	021
022 Contract Compliance	651,138	-	-	10,838	-	-	3,031	126,566	3,906	-	1,692	10,700	807,871	022
023 Department of Office Technology	1,024,149	9,438	-	11,118	-	-	3,831	161,578	5,335	-	2,256	10,450	1,228,155	023
030 County Purchasing Agent	1,904,403	1,200	-	24,686	-	-	8,013	436,069	13,402	-	6,345	3,750	2,397,868	030
031 Capital Planning and Policy	1,198,963	-	-	19,109	-	-	4,804	168,320	6,543	-	2,256	20,800	1,420,795	031
032 Bureau of Human Resources	2,950,800	2,145	-	36,250	-	-	11,284	524,725	20,005	-	7,050	50,000	3,602,259	032
040 County Assessor	19,813,559	15,000	-	242,147	-	-	73,586	3,805,180	119,125	-	54,003	89,400	24,212,000	040
050 Board of Review	6,571,698	-	-	88,542	-	-	23,600	1,037,593	30,195	-	15,792	11,000	7,778,420	050
060 County Treasurer	7,586,579	25,000	-	94,575	-	-	26,386	1,333,393	43,571	-	18,612	13,200	9,141,316	060
070 County Auditor	1,174,087	-	-	11,389	-	-	3,908	182,745	6,574	-	2,256	75	1,381,034	070
080 Office of the Inspector General	371,361	-	-	5,386	-	-	1,354	56,650	2,127	-	705	850	438,433	080
110 County Clerk	8,018,247	61,255	-	99,536	-	-	29,165	1,672,598	48,611	-	23,688	1,585	9,954,685	110
120 Board of Election Commissioners	352,002	-	-	4,260	-	-	1,071	30,097	1,083	-	282	-	388,795	120
130 Recorder of Deeds	8,062,752	-	-	96,003	-	-	29,433	1,705,194	43,557	-	25,803	2,000	9,964,742	130
160 Building and Zoning	3,055,064	-	-	34,529	-	-	10,996	457,508	17,112	-	5,922	91,000	3,672,131	160
161 Department of Environmental Control	1,351,233	-	-	17,934	-	-	5,263	247,826	9,349	-	3,243	18,400	1,653,248	161
170 Zoning Board of Appeals	502,397	-	-	3,383	-	-	1,149	32,522	666	-	564	200	540,881	170
452 Veterans' Assistance Commission	177,951	-	-	2,618	-	-	658	19,831	571	-	423	900	202,952	452
490 Fixed Charges and Special Purpose App.- Corporate	980,622	-	-		3,682,220	-				1,000,000		30,000	5,692,842	490
500 County Highway Department	16,310,302	40,000	-	168,813	-	-	61,369	3,008,817	112,882	-	37,083	49,000	19,788,266	500
	107,731,983	210,093	-	1,270,574	3,682,220	-	394,146	19,124,717	633,531	1,000,000	261,555	537,638	134,846,457	
Public Safety Fund														
200 Department of Facilities Management	26,524,627	950,000	-	325,848	-	-	96,224	4,142,417	158,875	-	52,311	7,400	32,257,702	200
205 Judicial Advisory Council	407,705	-	-	7,166	-	-	1,802	57,350	2,214	-	846	6,850	483,933	205
210 Office of the Sheriff	1,944,192	-	-	26,825	-	-	7,078	266,879	9,843	-	3,102	10,600	2,268,519	210
211 Department of Administrative and Support Services	3,066,132	27,500	-	41,501	-	-	11,037	518,521	18,111	-	7,050	379,600	4,069,452	211
215 Custodian	8,441,039	17,870	-	139,479	-	-	38,865	2,832,848	85,067	-	41,736	-	11,596,904	215
230 Court Services Division	83,157,765	843,762	-	1,135,564	-	-	322,559	16,434,340	572,836	-	226,023	1,007,050	103,699,899	230
231 Police Department	36,516,311	1,500,000	-	416,965	-	-	144,077	6,958,947	260,616	-	85,728	331,295	46,213,939	231
235 Impact Incarceration	5,592,762	33,706	-	77,141	-	-	20,934	1,053,348	34,193	-	14,805	59,000	6,885,889	235
236 Community Supervision and Intervention	24,326,641	266,050	-	311,082	-	-	102,493	5,380,132	175,388	-	69,231	233,012	30,864,029	236
239 Department of Corrections	171,286,608	8,000,000	-	2,177,720	-	-	620,751	33,919,799	1,002,654	-	459,237	2,094,750	219,561,519	239
240 Cermak Health Services of Cook County	24,852,015	2,000,000	-	337,820	-	-	92,391	4,359,130	148,430	-	60,912	47,205	31,897,903	240
249 Sheriff's Merit Board	631,239	-	-	8,316	-	-	2,310	136,479	6,770	-	1,551	13,800	800,465	249
250 State's Attorney	82,465,109	535,000	-	1,012,106	-	-	290,682	12,892,680	483,528	-	182,595	374,500	98,236,200	250
259 Medical Examiner	5,921,869	119,510	-	59,631	-	-	20,910	897,730	29,237	-	13,254	31,500	7,093,641	259
260 Public Defender	49,548,062	212,760	-	586,498	-	-	177,716	6,577,948	246,373	-	92,214	548,000	57,989,571	260
280 Adult Probation Department	37,980,244	-	-	438,886	-	-	132,971	6,297,718	221,858	-	86,151	291,350	45,449,178	280
300 Judiciary	223,875	-	-	2,352	-	-	-	714,835	5,238	-	9,306	177,105	1,132,711	300
305 Public Guardian	14,975,941	2,500	-	211,128	-	-	53,748	2,363,023	78,001	-	36,801	263,400	17,984,542	305
310 Office of the Chief Judge	25,947,385	-	-	300,304	-	-	87,689	4,247,965	149,853	-	62,604	19,600	30,815,400	310
312 Forensic Clinical Services	2,631,211	-	-	31,835	-	-	8,823	365,583	11,912	-	5,358	11,500	3,066,222	312

Q - 1D SUMMARY OF PERSONAL SERVICES BY FUNDS

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITAL INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
313 Social Service	12,423,971	70,024	-	157,752	-	-	43,912	2,062,656	68,605	-	29,046	59,500	14,915,466	313
326 Juvenile Probation	23,481,304	-	-	257,401	-	-	83,495	4,090,452	126,704	-	57,528	365,000	28,461,884	326
335 Clerk of the Circuit Court - Office of the Clerk	8,892,384	-	-	120,580	-	-	35,867	1,892,101	63,572	-	28,059	60,000	11,092,563	335
343 County-Wide Operations Bureau	10,165,844	-	-	123,097	-	-	38,132	2,298,059	67,667	-	35,391	500	12,728,690	343
344 Clerk of the Circuit Court/Family Law Bureau	7,702,110	-	-	101,181	-	-	28,487	1,956,377	56,653	-	27,072	1,000	9,872,880	344
348 Clerk of the Circuit Court/Criminal Bureau	12,207,963	197,640	-	138,675	-	-	44,090	2,827,002	88,714	-	41,454	2,000	15,547,538	348
360 Clerk of the Circuit Court/1st Municipal Bureau	15,966,582	25,500	-	201,655	-	-	61,070	4,121,050	128,631	-	61,899	750	20,567,137	360
372 Clerk of the Circuit Court/Suburban Operations Bureau	15,864,706	47,500	-	212,155	-	-	59,454	3,961,966	132,921	-	59,220	3,000	20,340,922	372
390 Public Administrator	728,443	-	-	8,891	-	-	2,853	175,505	6,141	-	2,397	9,000	933,230	390
440 Juvenile Temporary Detention Center	18,418,163	1,600,000	-	227,263	-	-	63,952	3,963,356	105,176	-	55,695	125,000	24,558,605	440
451 Supportive Services	638,547	-	-	8,301	-	-	2,658	117,606	4,084	-	1,692	10,250	783,138	451
499 Fixed Charges and Special Purpose App.- Public Safety	7,500,000	-	-		16,774,557	-				4,000,000		200,000	28,474,557	499
	743,231,967	16,490,396	-	9,205,118	16,774,557	-	2,697,030	137,883,806	4,549,865	4,000,000	1,910,268	6,760,267	943,503,274	
Health Fund														
890 Bureau of Health	2,701,264	-	-	24,190	-	-	12,956	244,464	9,371	-	3,807	900	2,996,952	890
891 Provident Hospital of Cook County	48,478,504	1,894,000	-	623,335	-	-	163,277	6,092,693	186,620	-	87,561	108,000	57,633,990	891
893 Ambulatory and Community Health Network of Cook County	32,149,462	468,000	-	369,360	-	-	114,807	5,187,535	174,688	-	71,487	34,000	38,569,339	893
894 Ruth M. Rothstein CORE Center	3,560,129	25,200	-	47,274	-	-	12,706	525,794	18,312	-	7,473	9,400	4,206,288	894
895 Department of Public Health	10,929,180	9,438	-	122,577	-	-	34,935	1,404,002	56,380	-	19,881	121,900	12,698,293	895
897 John H. Stroger, Jr. Hospital	257,307,958	14,286,304	-	3,135,711	-	-	984,389	38,841,716	1,306,249	-	542,709	936,923	317,341,959	897
898 Oak Forest Hospital of Cook County	65,258,119	3,915,000	-	806,758	-	-	257,230	12,815,077	468,459	-	176,250	155,500	83,852,393	898
899 Health Fund/Special Purpose Appropriations	14,109,811	-	-		4,120,906	-				4,000,000		-	22,230,717	899
	434,494,427	20,597,942	-	5,129,205	4,120,906	-	1,580,300	65,111,280	2,220,079	4,000,000	909,168	1,366,623	539,529,930	
Total General Funds	1,285,458,377	37,298,431	-	15,604,897	24,577,683	-	4,671,476	222,119,803	7,403,475	9,000,000	3,080,991	8,664,528	1,617,879,661	
SPECIAL PURPOSE FUNDS														
ELECTION FUND														
524 County Clerk - Election Division Fund	6,482,785	350,000	-	68,782	200	-	19,537	989,796	28,415	-	14,523	120,126	8,074,164	524
OTHER FUNDS														
501 MFT Illinois First (1st)	6,758,625	140,000	-	71,041	-	-	24,110	1,038,686	33,923	-	13,959	94,000	8,174,344	501
510 Animal Control Department	868,802	-	-	11,823	-	-	3,174	190,363	5,759	-	2,538	48,500	1,130,959	510
527 County Recorder Document Storage System Fund	1,768,464	51,000	-	21,712	-	-	6,456	373,344	11,392	-	5,358	18,000	2,255,726	527
528 Circuit Court Automation Fund	5,136,610	12,000	-	50,754	-	-	17,758	801,282	29,976	-	10,716	42,000	6,101,096	528
529 Clerk of the Circuit Court Document Storage Fund	4,903,513	135,000	-	56,675	-	-	16,168	1,070,759	32,320	-	14,805	18,000	6,247,240	529
530 Cook County Law Library	2,361,501	-	-	24,255	-	-	8,621	531,706	18,147	-	7,050	11,300	2,962,580	530
532 Adult Probation/Probation Service Fee Fund	-	-	-	-	-	-	-	-	-	-	-	80,000	80,000	532
533 County Clerk - Automation Fund	566,145	-	-	8,195	-	-	1,891	150,251	4,534	-	2,115	4,100	737,231	533
534 County Treasurer - Tax Sales Automation Fund	730,714	10,000	-	5,455	-	-	1,372	56,748	2,127	-	705	48,100	855,221	534
535 Intergovernmental Agreement/ETSB	896,186	67,200	-	13,003	-	76,176	3,269	150,888	5,677	-	1,269	-	1,213,668	535
537 911 Surcharge Reallocation Program	-	-	-	-	-	-	-	-	-	-	-	-	-	537
538 Juvenile Probation - Supplementary Officers	3,845,016	-	-	53,694	-	-	13,838	740,876	22,836	-	9,588	-	4,685,848	538
541 Social Casework Service/Probation and Court Services Fund	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	541
544 Lead Poisoning Prevention Fund	155,848	-	-	2,261	3,921	22,618	568	25,118	673	-	423	7,000	218,430	544
545 Geographical Information Systems	484,770	-	-	4,754	-	-	1,769	75,594	2,214	-	1,232	101,100	671,433	545
560 State's Attorney Narcotics Nuisance Abatement	470,825	20,000	-	5,171	-	29,777	1,519	89,054	2,759	-	987	150	620,242	560
561 State's Attorney Narcotics Forfeiture	2,594,029	25,000	-	28,762	-	174,401	7,801	289,500	8,461	-	3,807	300	3,132,061	561
562 State's Attorney Bad Check Diversion Program	-	-	-	-	-	-	-	-	-	-	-	45,600	45,600	562
590 Annuity and Benefits						264,846,000							264,846,000	590
Other Restricted Funds (Federal, State And Private Grants)	51,698,769	578,739	611,820	695,993	752,576	4,202,486	188,226	8,826,132	344,530	752,573	129,259	782,936	69,564,039	
Total Special Purpose Funds	89,722,602	1,388,939	611,820	1,122,330	756,697	269,351,458	316,077	15,400,097	553,743	752,573	218,334	1,431,212	381,625,882	
TOTAL OPERATING FUNDS	1,375,180,979	38,687,370	611,820	16,727,227	25,334,380	269,351,458	4,987,553	237,519,900	7,957,218	9,752,573	3,299,325	10,095,740	1,999,505,543	

Q - 2 SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER

CONTROL OFFICER	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Expenditures	FY 2005 Appropriations	FY 2006 Expenditures	FY 2006 Appropriations	FY 2007 Appropriations	DIFFERENCE 2007-2006
GENERAL FUNDS												
OFFICE UNDER THE PRESIDENT												
PRESIDENT	2,153,445	2,554,527	2,954,496	3,394,411	2,945,022	3,402,368	2,922,401	2,958,709	3,004,723	3,067,135	2,542,504	(524,631)
CHIEF ADMINISTRATIVE OFFICER	126,527,272	138,893,423	126,566,300	142,342,979	132,790,801	146,391,547	115,953,055	121,524,677	116,687,842	119,341,859	110,428,160	(8,913,699)
BUREAU OF HUMAN RESOURCES	4,422,253	4,666,016	4,463,095	4,650,943	4,285,733	4,671,636	3,763,737	3,976,641	3,643,064	4,011,500	3,507,585	(503,915)
COUNTY AUDITOR	1,478,455	1,653,786	1,519,692	1,654,557	1,540,794	1,651,033	1,299,966	1,400,784	1,309,577	1,353,750	1,101,966	(251,784)
OFFICE OF THE INSPECTOR GENERAL	212,430	385,224	383,238	415,688	401,859	458,543	386,942	387,804	387,955	387,804	391,824	4,020
BUREAU OF FINANCE	34,796,746	14,638,131	38,244,127	64,873,156	61,031,501	68,009,938	12,391,571	13,252,398	12,139,789	13,241,535	10,477,985	(2,763,550)
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION	16,573,071	18,900,978	16,372,347	19,185,099	17,238,903	19,250,225	13,246,331	16,327,976	14,317,671	15,195,235	11,577,225	(3,618,010)
CAPITAL PLANNING	38,437,001	39,326,051	41,416,379	41,867,143	40,864,217	42,709,569	36,253,143	36,652,572	35,075,505	35,903,233	34,399,055	(1,504,178)
BUREAU OF HEALTH	757,349,188	773,127,901	809,298,110	822,837,213	890,857,183	881,787,667	854,303,404	825,269,365	851,977,967	828,531,141	738,667,076	(89,864,065)
SUBTOTAL OFFICE UNDER THE PRESIDENT	981,949,861	994,146,037	1,041,217,784	1,101,221,189	1,151,956,013	1,168,332,526	1,040,520,550	1,021,750,926	1,038,544,094	1,021,033,192	913,093,380	(107,939,812)
ELECTED OFFICIALS												
COOK COUNTY BOARD OF COMMISSIONERS	6,921,180	7,595,480	7,498,584	8,406,664	7,973,498	8,661,036	7,070,169	7,424,132	7,070,651	7,755,240	6,483,338	(1,271,902)
COUNTY ASSESSOR	27,210,183	27,937,965	28,397,559	30,575,468	29,007,209	30,920,526	24,501,128	25,850,013	24,183,766	25,331,051	22,077,228	(3,253,823)
BOARD OF REVIEW	7,680,163	8,233,662	8,108,729	8,544,899	8,675,201	8,899,177	7,583,621	7,601,734	7,384,640	7,416,991	6,835,808	(581,183)
COUNTY TREASURER	13,066,537	14,102,105	13,111,095	13,829,482	13,051,838	13,349,193	11,279,564	11,540,109	10,461,095	10,757,649	9,869,979	(887,670)
BOARD OF ELECTION COMMISSIONERS	375,243	367,634	399,232	387,062	413,573	411,765	378,043	371,451	380,122	371,451	364,502	(6,949)
RECORDER OF DEEDS	11,491,054	12,175,212	11,976,720	12,626,631	12,231,340	13,026,889	9,985,063	10,647,869	9,448,107	10,149,209	8,690,243	(1,458,966)
STATE'S ATTORNEY	102,094,909	100,414,372	104,532,292	105,507,521	108,204,574	108,681,268	95,707,184	95,626,104	95,582,099	96,181,032	90,919,629	(5,261,403)
PUBLIC ADMINISTRATOR	1,049,042	1,055,427	1,043,689	1,102,974	1,040,777	1,131,944	1,237,849	1,257,700	1,000,990	1,037,958	969,106	(68,852)
COUNTY CLERK	13,145,906	13,272,063	13,348,771	13,738,713	14,240,657	14,422,799	11,970,541	12,140,877	11,487,312	11,816,718	8,537,603	(3,279,115)
SHERIFF	374,601,375	391,659,088	395,301,303	405,491,990	412,265,312	416,845,189	378,199,323	384,286,640	397,168,985	400,817,631	387,673,988	(13,143,643)
CHIEF JUDGE	176,453,549	176,898,434	177,693,327	182,265,323	180,453,843	184,175,086	155,206,888	155,683,382	153,450,277	153,884,572	142,236,677	(11,647,895)
CLERK OF THE CIRCUIT COURT	85,118,381	89,704,204	94,245,496	98,067,146	97,119,412	102,120,162	81,558,969	84,326,296	83,479,697	83,318,195	77,515,569	(5,802,626)
												-
SUBTOTAL ELECTED OFFICIALS	819,207,522	843,415,646	855,656,796	880,543,873	884,677,234	902,645,034	784,678,342	796,756,307	801,097,741	808,837,697	762,173,670	(46,664,027)
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS	14,112,537	48,778,547	24,409,014	53,552,700	52,294,469	56,392,075	255,867,628	320,876,144	289,713,638	337,729,655	407,335,643	69,605,988
TOTAL GENERAL FUNDS	1,815,269,920	1,886,340,230	1,921,283,594	2,035,317,762	2,088,927,716	2,127,369,635	2,081,066,520	2,139,383,377	2,129,355,474	2,167,600,544	2,082,602,693	(84,997,851)
SPECIAL PURPOSE FUNDS												
CONTROL OFFICERS												
CHIEF ADMINISTRATIVE OFFICER												
ANIMAL CONTROL	1,984,691	2,027,565	2,669,712	3,139,405	2,129,809	2,705,266	2,479,188	3,035,972	2,172,865	2,895,043	2,925,550	30,507
COOK COUNTY LAW LIBRARY	4,996,435	5,298,117	5,878,619	6,117,361	5,339,579	5,719,853	6,583,354	7,210,765	5,955,786	6,312,212	6,415,981	103,769
MFT ILLINOIS FIRST (1st)	2,844,941	5,205,665	4,459,198	7,656,160	5,971,812	9,168,486	6,924,628	10,118,570	6,768,705	8,729,340	9,847,217	1,117,877
BUREAU OF HEALTH												
LEAD POISONING PREVENTION FUND	2,416,516	3,415,862	442,860	3,747,398	2,876,353	3,968,295	2,936,231	3,933,037	3,467,199	3,651,701	6,139,160	2,487,459
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION												
GEOGRAPHICAL INFORMATION SYSTEMS			1,456,034	2,015,792	956,542	2,015,792	738,383	3,689,497	2,394,543	3,811,904	4,009,169	197,265
COUNTY CLERK												
COUNTY CLERK ELECTION DIVISION FUND	16,768,401	18,423,441	17,569,930	20,010,017	17,345,760	19,426,068	19,246,462	20,331,156	18,332,046	20,166,456	18,955,738	(1,210,718)
COUNTY CLERK - AUTOMATION FUND	849,700	997,736	946,958	1,106,282	968,005	1,252,658	989,974	1,137,642	1,147,807	1,661,649	1,320,278	(341,371)
BOARD OF ELECTION COMMISSIONERS												
ELECTION FUND	9,467,798	7,941,400	-	-	9,737,697	10,527,434	-	-	11,053,746	13,218,298	-	(13,218,298)
RECORDER OF DEEDS												
COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUNDS	3,469,069	3,755,851	3,208,566	3,679,867	4,739,383	5,674,907	2,017,186	2,753,511	4,394,634	5,116,395	4,250,746	(865,649)
CLERK OF THE CIRCUIT COURT												
DOCUMENT STORAGE	5,635,971	7,991,622	5,916,794	6,923,666	4,472,793	5,076,690	4,544,762	5,144,621	7,058,267	10,641,362	11,161,765	520,403
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE												
CIRCUIT COURT AUTOMATION FUND	6,407,202	6,839,159	6,953,719	7,389,001	6,328,749	7,111,857	6,202,436	6,810,983	7,934,609	9,580,505	11,099,481	1,518,976

Q - 2 SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER

CONTROL OFFICER	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Expenditures	FY 2005 Appropriations	FY 2006 Expenditures	FY 2006 Appropriations	FY 2007 Appropriations	DIFFERENCE 2007-2006
CHIEF JUDGE												
DISPUTE RESOLUTION FUND	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	350,705	350,705	200,000	(150,705)
ADULT PROBATION/ADULT PROBATION SERVICE FEE	2,839,758	4,567,717	2,753,425	4,511,354	2,244,737	3,613,484	2,820,171	3,930,440	3,142,211	3,988,867	2,891,180	(1,097,687)
SOCIAL CASEWORK SERVICES/PROBATION AND COURT SERVICES FUND	2,635,617	2,951,903	2,888,030	2,286,040	3,181,561	7,550,184	3,233,156	6,957,509	3,421,204	4,377,572	2,345,588	(2,031,984)
JUVENILE PROBATION - SUPPLEMENTARY OFFICERS	1,780,978	2,433,180	1,531,986	3,181,146	7,052,028	3,419,272	6,561,563	3,454,134	3,492,380	3,537,038	3,859,446	322,408
SHERIFF												
INTERGOVERNMENTAL AGREEMENT/ETSB	966,771	1,028,017	1,065,388	1,060,206	1,147,621	1,192,089	1,156,627	1,163,086	969,565	1,008,221	986,398	(21,823)
SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATI	8,031	17,812	14,558	21,766	20,052	25,398	12,627	25,551	7,624	14,303	-	(14,303)
FORD HEIGHTS PUBLIC HOUSING SECURITY	-	-	-	-	-	-	-	-	-	-	-	-
CHICAGO HEIGHTS PUBLIC HOUSING SECURITY	-	-	-	-	-	-	-	-	-	-	-	-
911 SURCHARGE REALLOCATION PROGRAM						355,055	-	64,100	31,486	59,600	-	(59,600)
STATE'S ATTORNEY												
STATE'S ATTORNEY NARCOTICS NUISANCE ABATEMENT							449,979	476,307	556,326	622,416	620,242	(2,174)
STATE'S ATTORNEY NARCOTICS FORFEITURE							1,854,674	2,991,076	2,325,013	2,985,652	3,132,061	146,409
STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM										68,080	100,000	31,920
TREASURER												
COUNTY TREASURER TAX SALES AUTOMATION FUND	2,691,027	2,986,611	777,068	1,090,614	1,171,653	1,261,817	1,456,492	1,712,818	890,634	1,851,582	1,685,935	(165,647)
OTHER												
SELF INSURANCE	45,866,785	57,181,608	46,168,085	57,250,734	41,201,776	74,600,166	56,764,473	64,430,478	60,181,873	108,141,402	82,177,672	(25,963,730)
MANAGED CARE SUPPORT FUND	2,028,041	2,338,977	560,139	791,791	424,109	517,811	141,959	464,252	3,056	385,000	405,355	20,355
ANNUITY AND BENEFITS	179,603,000	179,603,000	187,745,000	187,745,000	220,223,000	220,223,000	209,151,000	209,151,000	209,151,000	223,270,000	264,846,000	41,576,000
BOND AND INTEREST	144,679,698	144,679,698	154,492,824	154,492,824	164,246,728	164,246,728	180,500,663	180,500,663	180,500,663	180,870,852	184,941,441	4,070,589
OTHER RESTRICTED FUNDS (Federal, State And Private Grants)	119,334,263	119,334,263	135,937,539	135,177,927	137,880,733	137,880,733	169,609,949	169,609,949	173,665,246	173,665,246	146,101,672	(27,563,574)
ALLOWANCE FOR UNCOLLECTED TAXES		12,425,373		11,911,170		10,911,153		11,013,957		11,004,381	13,098,381	2,094,000
SUBTOTAL SPECIAL PURPOSE FUNDS	557,474,693	591,644,577	583,636,433	621,505,521	639,860,480	698,644,196	686,575,937	720,311,074	709,369,192	801,985,782	783,516,456	(18,469,326)
TOTAL OPERATING FUNDS	2,372,744,613	2,477,984,807	2,480,511,013	2,603,270,583	2,676,493,727	2,826,013,831	2,767,642,457	2,859,694,451	2,838,724,666	2,969,586,326	2,866,119,149	(103,467,177)
CAPITAL IMPROVEMENTS	310,141,178	267,071,110	190,586,225	266,749,560	193,112,626	219,215,158	162,043,736	130,643,500	135,921,971	111,128,588	173,502,774	62,374,186
GRAND TOTAL	2,682,885,791	2,745,055,917	2,671,097,238	2,870,020,143	2,869,606,353	3,045,228,989	2,929,686,193	2,990,337,951	2,974,646,637	3,080,714,914	3,039,621,923	(41,092,991)

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

CONTROL OFFICER	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Expenditures	FY 2005 Appropriations	FY 2006 Expenditures	FY 2006 Appropriations	FY 2007 Appropriations	DIFFERENCE FY 07 - FY 06	DEPT
OFFICE UNDER THE PRESIDENT													
PRESIDENT													
002 Department of Human Rights, Ethics and Women's Issues	835,647	770,125	747,173	804,453	770,139	833,877	714,324	716,546	783,986	709,034	643,804	(65,230)	002
005 Public Affairs - Communications	-	-	694,923	831,002	723,119	833,497	654,507	723,071	680,998	673,295	533,226	(140,069)	005
010 Office of the President	1,317,798	1,784,402	1,512,401	1,758,956	1,451,764	1,734,994	1,553,570	1,519,092	1,539,738	1,684,806	1,365,474	(319,332)	010
	2,153,445	2,554,527	2,954,496	3,394,411	2,945,022	3,402,368	2,922,401	2,958,709	3,004,723	3,067,135	2,542,504	(524,631)	
CHIEF ADMINISTRATIVE OFFICER													
011 Office of the Chief Administrative Officer	1,660,098	1,661,581	1,513,739	1,735,544	1,518,330	1,709,668	1,429,857	1,531,089	1,468,104	1,555,488	1,469,182	(86,306)	011
013 Planning and Development	2,512,064	2,925,684	2,258,733	2,501,586	2,314,865	2,491,232	2,162,859	2,258,150	2,057,105	2,236,958	1,672,312	(564,646)	013
160 Building and Zoning	3,485,490	3,768,786	3,437,036	3,918,850	3,674,708	4,293,598	3,522,266	3,658,183	3,281,163	3,506,688	3,180,318	(326,370)	160
161 Department of Environmental Control	2,001,668	2,129,130	1,927,289	2,017,005	1,887,527	2,118,745	1,753,647	1,776,569	1,714,641	1,871,593	1,471,337	(400,256)	161
170 Zoning Board of Appeals	538,893	566,751	519,103	559,717	530,136	601,420	528,579	540,267	541,136	539,370	524,873	(14,497)	170
205 Judicial Advisory Council	1,599,111	1,767,522	901,115	1,757,365	1,411,371	1,651,532	784,948	1,423,125	611,402	1,332,730	1,011,375	(321,355)	205
259 Medical Examiner	7,414,958	7,989,488	7,633,349	8,575,557	7,893,005	8,610,728	7,334,103	7,848,462	7,519,091	7,587,471	7,689,115	101,644	259
260 Public Defender	51,434,924	57,034,226	52,160,106	60,063,736	55,054,925	62,711,611	51,956,091	52,098,400	54,107,317	52,449,095	52,284,633	(164,462)	260
270 Office of the Chief Coordinator	451,048	558,705	445,949	571,221	708,188	798,896	644,835	763,459	448,199	722,680	-	(722,680)	270
440 Juvenile Temporary Detention Center	25,877,586	27,844,783	26,515,750	27,888,017	28,448,148	28,764,920	21,456,863	23,523,526	21,653,431	22,561,791	21,591,911	(969,880)	440
451 Supportive Services	1,003,693	1,096,165	996,972	1,090,276	991,724	1,163,531	874,596	876,022	905,538	860,653	654,000	(206,653)	451
452 Veterans' Assistance Commission	551,292	517,764	526,354	535,641	510,140	556,709	501,914	512,420	314,698	503,670	410,690	(92,980)	452
500 County Highway Department	27,996,447	31,032,838	27,730,806	31,128,464	27,847,734	30,918,957	23,002,497	24,715,005	22,066,016	23,613,672	18,468,414	(5,145,258)	500
	126,527,272	138,893,423	126,566,300	142,342,979	132,790,801	146,391,547	115,953,055	121,524,677	116,687,842	119,341,859	110,428,160	(8,913,699)	
BUREAU OF HUMAN RESOURCES													
019 Employee Appeals Board	217,266	222,877	232,794	227,881	232,606	240,723	193,936	201,102	201,718	200,352	162,946	(37,406)	019
032 Bureau of Human Resources	4,204,987	4,443,139	4,230,300	4,423,062	4,053,127	4,430,913	3,569,801	3,775,539	3,441,346	3,811,148	3,344,639	(466,509)	032
	4,422,253	4,666,016	4,463,095	4,650,943	4,285,733	4,671,636	3,763,737	3,976,641	3,643,064	4,011,500	3,507,585	(503,915)	
070 County Auditor	1,478,455	1,653,786	1,519,692	1,654,557	1,540,794	1,651,033	1,299,966	1,400,784	1,309,577	1,353,750	1,101,966	(251,784)	070
080 Office of the Inspector General	212,430	385,224	383,238	415,688	401,859	458,543	386,942	387,804	387,955	387,804	391,824	4,020	080
CHIEF FINANCIAL OFFICER													
007 Revenue	2,590,404	2,883,369	2,584,490	2,922,275	2,477,643	3,170,594	2,304,837	2,661,480	2,359,008	2,709,209	2,123,407	(585,802)	007
008 Risk Management	1,805,829	1,905,503	1,898,555	2,036,180	2,048,690	2,143,608	1,790,130	1,821,935	1,691,460	1,780,613	1,292,982	(487,631)	008
014 Budget and Management Services	1,480,327	1,468,555	1,492,615	1,579,838	1,482,015	1,626,801	1,398,041	1,417,831	1,377,085	1,414,476	1,020,074	(394,402)	014
020 County Comptroller	3,309,909	3,524,600	3,315,241	3,727,100	3,320,959	3,928,851	2,894,749	3,133,315	2,832,115	3,155,168	2,946,324	(208,844)	020
021 Office of the Chief Financial Officer	435,225	521,450	465,460	554,729	378,875	572,683	404,769	423,371	456,484	514,036	380,895	(133,141)	021
022 Contract Compliance	866,698	965,585	976,946	1,052,123	1,068,965	1,141,227	928,147	960,837	874,505	905,996	689,306	(216,690)	022
030 County Purchasing Agent	3,248,574	3,369,069	3,190,991	3,469,850	3,180,125	3,433,216	2,670,898	2,833,629	2,549,132	2,762,037	2,024,997	(737,040)	030
	13,736,966	14,638,131	13,924,296	15,342,095	13,957,272	16,016,980	12,391,571	13,252,398	12,139,789	13,241,535	10,477,985	(2,763,550)	
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION													
009 Office of the Chief Information Officer	368,172	378,553	367,875	396,462	407,071	421,153	299,556	383,917	263,691	352,463	377,130	24,667	009
012 Department for Management of Information Systems	8,685,321	9,926,803	8,979,783	9,845,517	9,089,280	9,849,869	6,614,564	8,401,304	6,982,353	7,387,157	5,980,984	(1,406,173)	012
016 Central Services	5,787,715	6,339,994	5,579,308	6,674,503	5,585,325	6,538,949	4,643,695	5,548,040	5,311,981	5,500,596	3,650,374	(1,850,222)	016
023 Department of Office Technology	1,731,863	2,255,628	1,445,382	2,268,617	2,157,227	2,440,254	1,688,516	1,994,715	1,759,646	1,955,019	1,568,737	(386,282)	023
	16,573,071	18,900,978	16,372,347	19,185,099	17,238,903	19,250,225	13,246,331	16,327,976	14,317,671	15,195,235	11,577,225	(3,618,010)	
CAPITAL PLANNING													
031 Capital Planning and Policy	1,597,367	1,832,320	1,598,936	1,891,467	1,691,073	1,876,141	1,546,155	1,558,201	1,462,121	1,640,986	1,260,168	(380,818)	031
200 Department of Facilities Management	36,839,634	37,493,731	39,817,444	39,975,676	39,173,144	40,833,428	34,706,988	35,094,371	33,613,383	34,262,247	33,138,887	(1,123,360)	200
	38,437,001	39,326,051	41,416,379	41,867,143	40,864,217	42,709,569	36,253,143	36,652,572	35,075,505	35,903,233	34,399,055	(1,504,178)	
BUREAU OF HEALTH SERVICES													
240 Cermak Health Services of Cook County	38,717,276	38,226,405	41,152,865	41,846,967	42,521,439	44,699,955	39,939,186	40,377,036	39,654,965	40,123,314	36,691,886	(3,431,428)	240
890 Bureau of Health	3,038,255	3,344,152	3,173,173	3,557,321	4,674,236	5,683,536	6,935,196	10,693,042	21,259,971	13,470,988	15,981,772	2,510,784	890
891 Provident Hospital of Cook County	80,366,264	82,321,362	88,917,090	89,557,303	100,422,648	98,877,964	98,976,839	98,140,638	102,335,285	102,253,136	83,816,049	(18,437,087)	891
893 Ambulatory and Community Health Network of Cook County	103,107,690	106,906,716	99,691,580	101,278,794	105,150,116	106,136,946	107,559,074	107,369,780	52,374,432	54,857,228	41,640,241	(13,216,987)	893
894 Ruth M. Rothstein CORE Center	-		11,872,656	12,473,994	12,228,131	12,554,708	11,177,118	11,337,398	10,699,327	11,084,352	10,819,939	(264,413)	894
895 Department of Public Health	16,919,426	17,435,444	17,157,772	17,729,786	20,009,897	20,872,941	19,234,114	19,348,511	17,746,717	18,830,678	16,848,094	(1,982,584)	895
897 John H. Stroger, Jr. Hospital	408,455,162	407,142,379	431,364,019	429,437,268	473,800,648	460,964,633	454,001,616	423,693,765	481,802,910	467,415,145	412,611,742	(54,803,403)	897

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

CONTROL OFFICER	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Expenditures	FY 2005 Appropriations	FY 2006 Expenditures	FY 2006 Appropriations	FY 2007 Appropriations	DIFFERENCE FY 07 - FY 06	DEPT
898 Oak Forest Hospital of Cook County	113,692,358	117,751,443	115,879,773	122,934,141	126,829,828	127,597,867	116,480,261	114,309,195	126,104,361	120,496,300	120,257,353	(238,947)	898
	764,296,431	773,127,901	809,208,928	818,815,574	885,636,943	877,388,550	854,303,404	825,269,365	851,977,967	828,531,141	738,667,076	(89,864,065)	
SUBTOTAL OFFICES UNDER THE PRESIDENT	967,837,324	994,146,037	1,016,808,770	1,047,668,489	1,099,661,544	1,111,940,451	1,040,520,550	1,021,750,926	1,038,544,094	1,021,033,192	913,093,380	(107,939,812)	
OTHER ELECTED OFFICIALS													
018 Office of the County Commissioners	6,921,180	7,595,480	7,498,584	8,406,664	7,973,498	8,661,036	7,070,169	7,424,132	7,070,651	7,755,240	6,483,338	(1,271,902)	018
040 County Assessor	27,210,183	27,937,965	28,397,559	30,575,468	29,007,209	30,920,526	24,501,128	25,850,013	24,183,766	25,331,051	22,077,228	(3,253,823)	040
050 Board of Review	7,680,163	8,233,662	8,108,729	8,544,899	8,675,201	8,899,177	7,583,621	7,601,734	7,384,640	7,416,991	6,835,808	(581,183)	050
060 County Treasurer	13,066,537	14,102,105	13,111,095	13,829,482	13,051,838	13,349,193	11,279,564	11,540,109	10,461,095	10,757,649	9,869,979	(887,670)	060
120 Board of Election Commissioners	375,243	367,634	399,232	387,062	413,573	411,765	378,043	371,451	380,122	371,451	364,502	(6,949)	120
130 Recorder of Deeds	11,491,054	12,175,212	11,976,720	12,626,631	12,231,340	13,026,889	9,985,063	10,647,869	9,448,107	10,149,209	8,690,243	(1,458,966)	130
250 State's Attorney	102,094,909	100,414,372	104,532,292	105,507,521	108,204,574	108,681,268	95,707,184	95,626,104	95,582,099	96,181,032	90,919,629	(5,261,403)	250
390 Public Administrator	1,049,042	1,055,427	1,043,689	1,102,974	1,040,777	1,131,944	1,237,849	1,257,700	1,000,990	1,037,958	969,106	(68,852)	390
	169,888,311	171,881,857	175,067,899	180,980,701	180,598,010	185,081,798	157,742,621	160,319,112	155,511,472	159,000,581	146,209,833	(12,790,748)	
COUNTY CLERK													
110 County Clerk	9,711,645	9,772,527	9,958,926	10,214,954	10,605,264	10,777,548	9,011,693	9,146,276	8,722,034	9,026,518	8,537,603	(488,915)	110
111 County Clerk - Election Division	3,434,261	3,499,536	3,389,845	3,523,759	3,635,393	3,645,251	2,958,848	2,994,601	2,765,277	2,790,200	-	(2,790,200)	111
	13,145,906	13,272,063	13,348,771	13,738,713	14,240,657	14,422,799	11,970,541	12,140,877	11,487,312	11,816,718	8,537,603	(3,279,115)	
SHERIFF													
210 Office of the Sheriff	3,916,697	3,848,265	3,891,736	3,840,038	3,223,058	2,897,411	2,618,811	2,578,362	2,602,595	2,637,952	2,052,638	(585,314)	210
211 Department of Administrative and Support Services	9,305,912	9,206,093	5,970,925	9,365,889	8,802,767	8,863,168	9,046,112	8,914,285	10,538,790	10,855,536	11,441,463	585,927	211
212 Sheriff's Department for Women's Justice Services	3,993,613	4,285,357	4,170,924	4,268,513	4,264,984	4,384,988	4,115,707	4,158,476	4,147,007	4,058,583	4,128,662	70,079	212
215 Custodian	13,304,992	14,036,574	14,575,591	14,321,233	15,100,282	14,973,482	12,107,039	12,035,033	11,718,112	12,153,275	9,223,111	(2,930,164)	215
230 Court Services Division	87,006,629	93,363,603	96,712,248	96,593,943	96,697,183	98,274,188	91,251,547	91,694,012	96,375,549	95,059,054	87,124,023	(7,935,031)	230
231 Police Department	46,717,631	47,537,061	47,733,506	48,837,513	49,207,014	49,272,448	44,774,325	44,991,451	44,944,310	44,979,039	39,654,990	(5,324,049)	231
235 Impact Incarceration	7,149,586	7,639,598	7,419,054	7,811,634	7,616,660	8,286,925	7,169,841	7,248,000	6,993,795	7,210,984	6,336,668	(874,316)	235
236 Community Supervision and Intervention	28,513,182	29,997,911	31,129,640	30,781,961	33,491,041	32,157,521	31,094,273	32,055,619	33,557,164	34,463,837	27,832,887	(6,630,950)	236
238 Community Services	1,871,481	1,833,029	2,012,342	1,944,281	1,960,014	2,009,177	1,688,835	1,700,618	1,563,068	1,650,751	1,257,264	(393,487)	238
239 Department of Corrections	171,864,936	178,914,519	180,574,529	186,588,999	190,924,608	194,599,884	173,408,503	177,960,595	183,926,258	186,820,995	197,700,053	10,879,058	239
249 Sheriff's Merit Board	956,716	997,078	1,110,810	1,137,986	977,701	1,125,997	924,330	950,189	802,336	927,625	922,229	(5,396)	249
	374,601,375	391,659,088	395,301,303	405,491,990	412,265,312	416,845,189	378,199,323	384,286,640	397,168,985	400,817,631	387,673,988	(13,143,643)	
CHIEF JUDGE													
280 Adult Probation Department	41,961,853	43,719,565	43,368,730	45,674,755	42,689,267	45,807,782	37,933,508	39,213,776	39,451,873	38,389,894	38,644,905	255,011	280
300 Judiciary	15,612,725	16,938,988	18,416,584	17,618,069	18,369,605	18,663,917	14,610,860	14,503,973	16,384,055	13,623,614	13,576,337	(47,277)	300
305 Public Guardian	15,935,018	16,381,147	16,874,859	17,060,606	17,572,217	18,152,159	15,521,761	15,945,128	16,020,259	16,128,205	15,626,831	(501,374)	305
310 Office of the Chief Judge	37,677,350	38,863,608	39,916,932	40,631,467	42,330,632	42,577,165	36,868,243	37,406,412	35,599,007	37,275,762	31,856,150	(5,419,612)	310
312 Forensic Clinical Services	4,076,101	5,240,119	4,463,582	5,276,258	2,884,110	3,163,492	2,592,209	2,723,363	2,770,038	2,787,291	2,676,723	(110,568)	312
313 Social Service	13,364,658	13,595,515	13,734,201	13,969,788	14,152,914	14,703,143	8,211,722	8,438,101	10,016,511	10,532,202	11,304,382	772,180	313
326 Juvenile Probation	47,825,844	42,159,492	40,918,439	42,034,380	42,455,098	41,107,428	39,468,585	37,452,629	33,208,534	35,147,604	28,551,349	(6,596,255)	326
	176,453,549	176,898,434	177,693,327	182,265,323	180,453,843	184,175,086	155,206,888	155,683,382	153,450,277	153,884,572	142,236,677	(11,647,895)	
CLERK OF THE CIRCUIT COURT													
335 Clerk of the Circuit Court - Office of the Clerk	15,469,863	16,366,216	19,665,195	20,653,881	19,847,442	21,388,571	18,081,779	18,269,787	15,920,847	16,410,293	14,067,674	(2,342,619)	335
343 County-Wide Operations Bureau	11,039,406	11,601,891	12,074,478	12,274,667	12,448,836	12,951,965	10,282,556	10,721,281	10,939,320	10,747,828	10,315,744	(432,084)	343
344 Clerk of the Circuit Court/Family Law Bureau	8,801,549	9,254,195	9,392,448	9,766,987	9,638,736	10,291,990	8,118,307	8,561,956	8,435,445	8,453,023	8,129,110	(323,913)	344
348 Clerk of the Circuit Court/Criminal Bureau	13,207,631	14,407,847	14,432,440	15,359,965	15,243,163	15,683,029	12,552,074	12,800,452	13,306,171	13,233,980	12,666,603	(567,377)	348
360 Clerk of the Circuit Court/1st Municipal Bureau	18,757,584	19,286,695	19,726,994	20,297,214	20,194,857	21,199,199	16,396,851	17,109,216	17,781,087	17,512,191	16,388,732	(1,123,459)	360
372 Clerk of the Circuit Court/Suburban Operations Bureau	17,842,348	18,787,360	18,953,942	19,714,432	19,746,378	20,605,408	16,127,402	16,863,604	17,096,827	16,960,880	15,947,706	(1,013,174)	372
	85,118,381	89,704,204	94,245,496	98,067,146	97,119,412	102,120,162	81,558,969	84,326,296	83,479,697	83,318,195	77,515,569	(5,802,626)	
SUBTOTAL OTHER ELECTED OFFICIALS	819,207,522	843,415,646	855,656,796	880,543,873	884,677,234	902,645,034	784,678,342	796,756,307	801,097,741	808,837,697	762,173,670	(46,664,027)	
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS													
490 Fixed Charges and Special Purpose App.- Corporate	2,543,088	9,572,229	1,869,733	12,495,826	10,298,577	13,953,877	28,597,488	36,888,293	31,939,225	35,189,518	46,047,299	10,857,781	490
499 Fixed Charges and Special Purpose App.- Public Safety	18,516,692	37,368,531	22,450,098	37,035,235	36,775,652	38,039,081	164,853,454	195,336,965	181,588,911	208,650,520	253,221,745	44,571,225	499
899 Health Fund/Special Purpose Appropriations	(6,947,243)	1,837,787	89,182	4,021,639	5,220,240	4,399,117	62,416,686	88,650,886	76,185,503	93,889,617	108,066,599	14,176,982	899
Sub Total Fixed Charges and Special Approp.	14,112,537	48,778,547	24,409,014	53,552,700	52,294,469	56,392,075	255,867,628	320,876,144	289,713,638	337,729,655	407,335,643	69,605,988	
TOTAL GENERAL FUNDS	1,801,157,383	1,886,340,230	1,896,874,580	1,981,765,062	2,036,633,247	2,070,977,560	2,081,066,520	2,139,383,377	2,129,355,474	2,167,600,544	2,082,602,693	(84,997,851)	

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

CONTROL OFFICER	FY 2002 Expenditures	FY 2002 Appropriations	FY 2003 Expenditures	FY 2003 Appropriations	FY 2004 Expenditures	FY 2004 Appropriations	FY 2005 Expenditures	FY 2005 Appropriations	FY 2006 Expenditures	FY 2006 Appropriations	FY 2007 Appropriations	DIFFERENCE FY 07 - FY 06	DEPT
SPECIAL PURPOSE FUNDS													
CHIEF ADMINISTRATIVE OFFICER													
501 MFT Illinois First (1st)	2,844,941	5,205,665	4,459,198	7,656,160	5,971,812	9,168,486	6,924,628	10,118,570	6,768,705	8,729,340	9,847,217	1,117,877	501
510 Animal Control Department	1,984,691	2,027,565	2,669,712	3,139,405	2,129,809	2,705,266	2,479,188	3,035,972	2,172,865	2,895,043	2,925,550	30,507	510
530 Cook County Law Library	4,996,435	5,298,117	5,878,619	6,117,361	5,339,579	5,719,853	6,583,354	7,210,765	5,955,786	6,312,212	6,415,981	103,769	530
CHIEF FINANCIAL OFFICER													
542 Self - Insurance Fund	45,866,785	57,181,608	46,168,085	57,250,734	41,201,776	74,600,166	56,764,473	64,430,478	60,181,873	108,141,402	82,177,672	(25,963,730)	542
BUREAU OF HEALTH SERVICES													
543 Managed Care Support Fund	2,028,041	2,338,977	560,139	791,791	424,109	517,811	141,959	464,252	3,056	385,000	405,355	20,355	543
544 Lead Poisoning Prevention Fund	2,416,516	3,415,862	442,860	3,747,398	2,876,353	3,968,295	2,936,231	3,933,037	3,467,199	3,651,701	6,139,160	2,487,459	544
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION													
545 Geographical Information Systems			1,456,034	2,015,792	956,542	2,015,792	738,383	3,689,497	2,394,543	3,811,904	4,009,169	197,265	545
COUNTY CLERK													
524 County Clerk - Election Division Fund	16,768,401	18,423,441	17,569,930	20,010,017	17,345,760	19,426,068	19,246,462	20,331,156	18,332,046	20,166,456	18,955,738	(1,210,718)	524
533 County Clerk - Automation Fund	849,700	997,736	946,958	1,106,282	968,005	1,252,658	989,974	1,137,642	1,147,807	1,661,649	1,320,278	(341,371)	533
BOARD OF ELECTION COMMISSIONERS													
525 Board of Election Commissioners - Election Fund	9,467,798	7,941,400	-	-	9,737,697	10,527,434	-	-	11,053,746	13,218,298	-	(13,218,298)	525
RECORDER OF DEEDS													
527 County Recorder Document Storage System Fund	3,469,069	3,755,851	3,208,566	3,679,867	4,739,383	5,674,907	2,017,186	2,753,511	4,394,634	5,116,395	4,250,746	(865,649)	527
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE													
528 Circuit Court Automation Fund	6,407,202	6,839,159	6,953,719	7,389,001	6,328,749	7,111,857	6,202,436	6,810,983	7,934,609	9,580,505	11,099,481	1,518,976	528
CLERK OF THE CIRCUIT COURT													
529 Clerk of the Circuit Court Document Storage Fund	5,635,971	7,991,622	5,916,794	6,923,666	4,472,793	5,076,690	4,544,762	5,144,621	7,058,267	10,641,362	11,161,765	520,403	529
CHIEF JUDGE													
531 Circuit Court - Illinois Dispute Resolution Fund	350,705	200,000	200,000	200,000	200,000	200,000	200,000	200,000	350,705	350,705	200,000	(150,705)	531
532 Adult Probation/Probation Service Fee Fund	2,839,758	4,567,717	2,753,425	4,511,354	2,244,737	3,613,484	2,820,171	3,930,440	3,142,211	3,988,867	2,891,180	(1,097,687)	532
538 Juvenile Probation - Supplementary Officers	2,635,617	2,951,903	2,888,030	3,181,146	3,181,561	3,419,272	3,233,156	3,454,134	3,421,204	3,537,038	3,859,446	322,408	538
541 Social Casework Service/Probation and Court Services Fund	1,780,978	2,433,180	1,531,986	2,286,040	7,052,028	7,550,184	6,561,563	6,957,509	3,492,380	4,377,572	2,345,588	(2,031,984)	541
SHERIFF													
535 Intergovernmental Agreement/ETSB	966,771	1,028,017	1,065,388	1,060,206	1,147,621	1,192,089	1,156,627	1,163,086	969,565	1,008,221	986,398	(21,823)	535
537 911 Surcharge Reallocation Program						355,055		64,100	31,486	59,600	-	(59,600)	537
546 Sheriff's Youthful Offender Alcohol & Drug Education	8,031	17,812	14,558	21,766	20,052	25,398	12,627	25,551	7,624	14,303	-	(14,303)	546
STATE'S ATTORNEY													
560 State's Attorney Narcotics Nuisance Abatement							449,979	476,307	556,326	622,416	620,242	(2,174)	560
561 State's Attorney Narcotics Forfeiture							1,854,674	2,991,076	2,325,013	2,985,652	3,132,061	146,409	561
562 State's Attorney Bad Check Diversion Program										68,080	100,000	31,920	562
TREASURER													
534 County Treasurer - Tax Sales Automation Fund	2,691,027	2,986,611	777,068	1,090,614	1,171,653	1,261,817	1,456,492	1,712,818	890,634	1,851,582	1,685,935	(165,647)	534
OTHER FUNDS													
590 Annuity and Benefits	179,603,000	179,603,000	187,745,000	187,745,000	220,223,000	220,223,000	209,151,000	209,151,000	209,151,000	223,270,000	264,846,000	41,576,000	590
700 Bond and Interest	144,679,698	144,679,698	154,492,824	154,492,824	164,246,728	164,246,728	180,500,663	180,500,663	180,500,663	180,870,852	184,941,441	4,070,589	700
Grants	119,334,263	119,334,263	135,937,539	135,177,927	137,880,733	137,880,733	169,609,949	169,609,949	173,665,246	173,665,246	146,101,672	(27,563,574)	
Allowance for Uncollected Taxes		12,425,373		11,911,170		10,911,153		11,013,957		11,004,381	13,098,381	2,094,000	
TOTAL SPECIAL PURPOSE FUNDS	557,625,398	591,644,577	583,636,433	621,505,521	639,860,480	698,644,196	686,575,937	720,311,074	709,369,192	801,985,782	783,516,456	(18,469,326)	
TOTAL OPERATIONS	2,358,782,781	2,477,984,807	2,480,511,013	2,603,270,583	2,676,493,727	2,769,621,756	2,767,642,457	2,859,694,451	2,838,724,666	2,969,586,326	2,866,119,149	(103,467,177)	
600 Capital Improvements	310,141,178	267,071,110	190,586,225	266,749,560	193,112,626	219,215,158	162,043,736	130,643,500	135,921,971	111,128,588	173,502,774	62,374,186	600
GRAND TOTAL	2,668,923,959	2,745,055,917	2,671,097,238	2,870,020,143	2,869,606,353	2,988,836,914	2,929,686,193	2,990,337,951	2,974,646,637	3,080,714,914	3,039,621,923	(41,092,991)	

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

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
Offices Under The President												
President												
002	Department of Human Rights, Ethics and Women's Issues	643,804									643,804	002
005	Public Affairs - Communications	533,226									533,226	005
010	Office of the President	1,365,474									1,365,474	010
		2,542,504									2,542,504	
Chief Administrative Officer												
011	Office of the Chief Administrative Officer	1,469,182									1,469,182	011
013	Planning and Development						1,672,312				1,672,312	013
160	Building and Zoning	3,180,318									3,180,318	160
161	Department of Environmental Control					1,471,337					1,471,337	161
170	Zoning Board of Appeals					524,873					524,873	170
205	Judicial Advisory Council			1,011,375							1,011,375	205
259	Medical Examiner			7,689,115							7,689,115	259
260	Public Defender			52,284,633							52,284,633	260
452	Veterans' Assistance Commission						410,690				410,690	452
440	Juvenile Temporary Detention Center		21,591,911								21,591,911	440
451	Supportive Services			654,000							654,000	451
500	County Highway Department									18,468,414	18,468,414	500
		4,649,500	21,591,911	61,639,123	-	1,996,210	2,083,002	-	-	18,468,414	110,428,160	
Bureau of Human Resources												
019	Employee Appeals Board	162,946									162,946	019
032	Bureau of Human Resources	3,344,639									3,344,639	032
		3,507,585	-	-	-	-	-	-	-	-	3,507,585	
070	County Auditor	1,101,966									1,101,966	070
080	Office of the Inspector General	391,824									391,824	080
Chief Financial Officer												
007	Revenue	2,123,407									2,123,407	007
008	Risk Management	1,292,982									1,292,982	008
014	Budget and Management Services	1,020,074									1,020,074	014
020	County Comptroller	2,946,324									2,946,324	020
021	Office of the Chief Financial Officer	380,895									380,895	021
022	Contract Compliance	689,306									689,306	022
030	County Purchasing Agent	2,024,997									2,024,997	030
		10,477,985	-	-	-	-	-	-	-	-	10,477,985	
Bureau of Information Technology and Automation												
009	Office of the Chief Information Officer	377,130									377,130	009
012	Department for Management of Information Systems	5,980,984									5,980,984	012
016	Central Services	3,650,374									3,650,374	016
023	Department of Office Technology	1,568,737									1,568,737	023
		11,577,225	-	-	-	-	-	-	-	-	11,577,225	
Capital Planning												
031	Capital Planning and Policy	1,260,168									1,260,168	031
200	Department of Facilities Management	33,138,887									33,138,887	200

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

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
		34,399,055	-	-	-	-	-	-	-	-	34,399,055	
Bureau of Health Services												
240	Cermak Health Services of Cook County		36,691,886								36,691,886	240
890	Bureau of Health				15,981,772						15,981,772	890
891	Provident Hospital of Cook County				83,816,049						83,816,049	891
893	Ambulatory and Community Health Network of Cook County				41,640,241						41,640,241	893
894	Ruth M. Rothstein CORE Center				10,819,939						10,819,939	894
895	Department of Public Health				16,848,094						16,848,094	895
897	John H. Stroger, Jr. Hospital				412,611,742						412,611,742	897
898	Oak Forest Hospital of Cook County				120,257,353						120,257,353	898
		-	36,691,886	-	701,975,190	-	-	-	-	-	738,667,076	
	Subtotal Offices Under The President	68,647,644	58,283,797	61,639,123	701,975,190	1,996,210	2,083,002	-	-	18,468,414	913,093,380	
Other Elected Officials												
018	Office of the County Commissioners	6,483,338									6,483,338	018
040	County Assessor							22,077,228			22,077,228	040
050	Board of Review							6,835,808			6,835,808	050
060	County Treasurer							9,869,979			9,869,979	060
120	Board of Election Commissioners								364,502		364,502	120
130	Recorder of Deeds	8,690,243									8,690,243	130
250	State's Attorney			90,919,629							90,919,629	250
390	Public Administrator			969,106							969,106	390
		15,173,581	-	91,888,735	-	-	-	38,783,015	364,502	-	146,209,833	
County Clerk												
110	County Clerk							8,537,603			8,537,603	110
111	County Clerk - Election Division								-		-	111
		-						8,537,603	-		8,537,603	
Sheriff												
210	Office of the Sheriff		2,052,638								2,052,638	210
211	Department of Administrative and Support Services		11,441,463								11,441,463	211
212	Sheriff's Department for Women's Justice Services		4,128,662								4,128,662	212
215	Custodian	9,223,111									9,223,111	215
230	Court Services Division			87,124,023							87,124,023	230
231	Police Department		39,654,990								39,654,990	231
235	Impact Incarceration		6,336,668								6,336,668	235
236	Community Supervision and Intervention		27,832,887								27,832,887	236
238	Community Services		1,257,264								1,257,264	238
239	Department of Corrections		197,700,053								197,700,053	239
249	Sheriff's Merit Board		922,229								922,229	249
		9,223,111	291,326,854	87,124,023	-	-	-	-	-	-	387,673,988	
Chief Judge												
280	Adult Probation Department			38,644,905							38,644,905	280
300	Judiciary			13,576,337							13,576,337	300
305	Public Guardian			15,626,831							15,626,831	305
310	Office of the Chief Judge			31,856,150							31,856,150	310

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

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
312	Forensic Clinical Services			2,676,723							2,676,723	312
313	Social Service			11,304,382							11,304,382	313
326	Juvenile Probation			28,551,349							28,551,349	326
				142,236,677							142,236,677	
	Clerk of the Circuit Court											
335	Office Of The Clerk			14,067,674							14,067,674	335
343	Clerk/County Bureau			10,315,744							10,315,744	343
344	Clerk/Family Law Bureau			8,129,110							8,129,110	344
348	Clerk/Criminal Bureau			12,666,603							12,666,603	348
360	Clerk/Civil Bureau			16,388,732							16,388,732	360
372	Clerk/District No.2-Skokie			15,947,706							15,947,706	372
				77,515,569							77,515,569	
	Subtotal Other Elected Officials	24,396,692	291,326,854	398,765,004	-	-	-	47,320,618	364,502	-	762,173,670	
	FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS											
490	Fixed Charges and Special Purpose App.- Corporate	46,047,299	-	-	-	-	-	-	-	-	46,047,299	490
499	Fixed Charges and Special Purpose App.- Public Safety			253,221,745							253,221,745	499
899	Health Fund/Special Purpose Appropriations				108,066,599						108,066,599	899
	Sub Total Fixed Charges and Special Approp.	46,047,299	-	253,221,745	108,066,599	-	-	-	-	-	407,335,643	
	Total General Funds	139,091,635	349,610,651	713,625,872	810,041,789	1,996,210	2,083,002	47,320,618	364,502	18,468,414	2,082,602,693	
	Special Purpose Funds											
	CONTROL OFFICERS											
	CHIEF ADMINISTRATIVE OFFICER											
501	MFT Illinois First (1st)									9,847,217	9,847,217	501
510	Animal Control Department					2,925,550					2,925,550	510
530	Cook County Law Library			6,415,981							6,415,981	530
	CHIEF FINANCIAL OFFICER											
542	Self - Insurance Fund	1,913,896	4,810,631	9,819,468	64,667,277	27,468	28,662	651,130	5,016	254,125	82,177,672	542
	BUREAU OF HEALTH SERVICES											
543	Managed Care				405,355						405,355	543
544	Lead Poisoning Prevention Fund				6,139,160						6,139,160	544
	BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION											
545	Geographical Information Systems							4,009,169			4,009,169	545
	BOARD OF ELECTION COMMISSIONERS											
525	Board of Election Commissioners - Election Fund								-		-	525
	COUNTY CLERK											
524	County Clerk - Election Division Fund								18,955,738		18,955,738	524
533	County Clerk - Automation Fund	1,320,278									1,320,278	533
	RECORDER OF DEEDS											
527	County Recorder Document Storage System Fund	4,250,746									4,250,746	527
	CLERK OF THE CIRCUIT COURT/CHIEF JUDGE											
528	Circuit Court Automation Fund			11,099,481							11,099,481	528
	CLERK OF THE CIRCUIT COURT											

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

BUDGET NO.		GOVERNMENT MANAGEMENT & SUPPORTING SERVICES	CORRECTIONS	COURTS	HEALTH	CONTROL OF ENVIRONMENT	ECONOMIC HUMAN DEVELOPMENT	ASSESSMENT & COLLECTION OF TAXES	ELECTION	TRANSPORTATION	TOTAL	BUDGET NO.
529	Clerk of the Circuit Court Document Storage Fund			11,161,765							11,161,765	529
CHIEF JUDGE												
531	Circuit Court - Illinois Dispute Resolution Fund			200,000							200,000	531
532	Adult Probation/Probation Service Fee Fund		2,891,180								2,891,180	532
538	Juvenile Probation - Supplementary Officers			3,859,446							3,859,446	538
541	Social Casework Service/Probation and Court Services Fund			2,345,588							2,345,588	541
SHERIFF												
535	Intergovernmental Agreement/ETSB		986,398								986,398	535
537	911 Surcharge Reallocation Program		-								-	537
546	Sheriff's Youthful Offender Alcohol & Drug Education		-								-	546
STATE'S ATTORNEY												
560	State's Attorney Narcotics Nuisance Abatement			620,242							620,242	560
561	State's Attorney Narcotics Forfeiture			3,132,061							3,132,061	561
562	State's Attorney Bad Check Diversion Program			100,000							100,000	562
TREASURER												
534	County Treasurer - Tax Sales Automation Fund							1,685,935			1,685,935	534
OTHER FUNDS												
590	Annuity and Benefits	18,967,904	49,243,215	84,010,284	97,973,876	607,522	38,996	7,335,093	764,852	5,904,257	264,845,999	590
700	Bond and Interest	27,186,392	75,825,991	32,364,753	49,564,306						184,941,442	700
Other Restricted Funds (Federal, State And Private Grants)		13,064,100	21,926,102	41,309,945	28,721,149	1,008,411	39,132,856	-	859,109	80,000	146,101,672	
Allowance for Uncollected Taxes								13,098,381			13,098,381	
Total Special Purpose Funds		66,703,316	155,683,517	206,439,014	247,471,123	4,568,951	39,200,514	26,779,708	20,584,715	16,085,599	783,516,456	
Total Operations		205,794,951	505,294,168	920,064,886	1,057,512,912	6,565,161	41,283,516	74,100,326	20,949,217	34,554,013	2,866,119,149	
600	Capital Improvements	5,888,112	9,825,000	92,063,782	14,917,880	-	-	-	600,000	50,208,000	173,502,774	
Grand Total		211,683,063	515,119,168	1,012,128,668	1,072,430,792	6,565,161	41,283,516	74,100,326	21,549,217	84,762,013	3,039,621,923	

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

CONTROL OFFICER		PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TARGET ADJUSTMENT	TOTAL	DEPT.
Offices Under The President													
President													
002	Department of Human Rights, Ethics and Women's Issue	623,214	11,770	6,529	50	1,741	-	500	643,804		-	643,804	002
005	Public Affairs - Communications	520,903	2,000	4,727	500	5,096	-	-	533,226		-	533,226	005
010	Office of the President	1,326,679	1,500	9,751	2,448	10,696	-	14,400	1,365,474		-	1,365,474	010
		2,470,796	15,270	21,007	2,998	17,533	-	14,900	2,542,504	-	-	2,542,504	
Chief Administrative Officer													
011	Office of the Chief Administrative Officer	1,436,342	7,025	10,800	6,979	6,936	-	1,100	1,469,182		-	1,469,182	011
013	Planning and Development	622,996	106,700	10,750	3,283	1,083	-	927,500	1,672,312		-	1,672,312	013
160	Building and Zoning	3,146,064	13,000	13,750	2,195	5,309	-	-	3,180,318		-	3,180,318	160
161	Department of Environmental Control	1,369,633	20,394	15,200	59,159	6,951	-	-	1,471,337		-	1,471,337	161
170	Zoning Board of Appeals	502,597	15,900	1,450	1,702	3,224	-	-	524,873		-	524,873	170
205	Judicial Advisory Council	414,555	75,075	7,081	1,985	3,845	-	508,834	1,011,375		-	1,011,375	205
259	Medical Examiner	6,072,879	957,490	457,250	192,887	8,609	-	-	7,689,115		-	7,689,115	259
260	Public Defender	50,308,822	1,142,200	468,079	225,323	140,209	-	-	52,284,633		-	52,284,633	260
440	Juvenile Temporary Detention Center	20,143,163	860,000	900,000	-	28,856	-	(340,108)	21,591,911		-	21,591,911	440
451	Supportive Services	648,797	1,750	2,250	591	612	-	-	654,000		-	654,000	451
452	Veterans' Assistance Commission	178,851	228,861	1,125	735	1,118	-	-	410,690		-	410,690	452
500	County Highway Department	16,399,302	65,250	195,750	1,742,419	40,693	-	25,000	18,468,414		-	18,468,414	500
		101,244,001	3,493,645	2,083,485	2,237,258	247,445	-	1,122,326	110,428,160	-	-	110,428,160	
Bureau of Human Resources													
019	Employee Appeals Board	158,696	4,250	-	-	-	-	-	162,946		-	162,946	019
032	Bureau of Human Resources	3,002,945	191,500	64,000	7,033	79,161	-	-	3,344,639		-	3,344,639	032
		3,161,641	195,750	64,000	7,033	79,161	-	-	3,507,585	-	-	3,507,585	
070	County Auditor	1,174,162	275	1,217	1,368	921	-	(75,977)	1,101,966		-	1,101,966	070
080	Office of the Inspector General	372,211	750	3,361	7,027	8,475	-	-	391,824		-	391,824	080
Chief Financial Officer													
007	Revenue	1,852,672	209,932	23,000	26,484	11,319	-	-	2,123,407		-	2,123,407	007
008	Risk Management	1,262,971	7,400	6,428	9,281	6,902	-	-	1,292,982		-	1,292,982	008
014	Budget and Management Services	998,173	850	13,700	1,095	5,356	-	900	1,020,074		-	1,020,074	014
020	County Comptroller	2,853,081	35,800	32,000	19,678	5,765	-	-	2,946,324		-	2,946,324	020
021	Office of the Chief Financial Officer	366,121	5,300	6,500	2,974	-	-	-	380,895		-	380,895	021
022	Contract Compliance	661,838	7,500	6,250	3,496	4,722	-	5,500	689,306		-	689,306	022
030	County Purchasing Agent	1,909,353	52,000	17,000	1,207	45,437	-	-	2,024,997		-	2,024,997	030
		9,904,209	318,782	104,878	64,215	79,501	-	6,400	10,477,985	-	-	10,477,985	
Bureau of Information Technology and Automation													
009	Office of the Chief Information Officer	371,480	600	2,550	-	2,500	-	-	377,130		-	377,130	009
012	Department for Management of Information Systems	4,693,941	9,900	175,100	1,164,896	12,275	-	(75,128)	5,980,984		-	5,980,984	012
016	Central Services	3,261,732	12,002	27,004	221,443	128,193	-	-	3,650,374		-	3,650,374	016
023	Department of Office Technology	1,044,037	381,500	17,000	119,700	6,500	-	-	1,568,737		-	1,568,737	023
		9,371,190	404,002	221,654	1,506,039	149,468	-	(75,128)	11,577,225	-	-	11,577,225	
Capital Planning													
031	Capital Planning and Policy	1,219,763	7,750	21,000	9,155	2,500	-	-	1,260,168		-	1,260,168	031
200	Department of Facilities Management	27,482,027	2,245,270	2,736,063	3,676,167	29,562	-	(3,030,202)	33,138,887		-	33,138,887	200
		28,701,790	2,253,020	2,757,063	3,685,322	32,062	-	(3,030,202)	34,399,055	-	-	34,399,055	
Bureau of Health Services													
240	Cermak Health Services of Cook County	26,899,220	6,746,047	5,947,767	777,900	27,486	-	(3,706,534)	36,691,886		-	36,691,886	240
890	Bureau of Health	2,702,164	13,265,500	11,208	650	-	-	2,250	15,981,772		-	15,981,772	890
891	Provident Hospital of Cook County	50,480,504	15,066,934	12,544,195	5,319,462	268,904	-	136,050	83,816,049		-	83,816,049	891
893	Ambulatory and Community Health Network of Cook Cou	32,651,462	4,619,780	1,642,542	1,817,344	897,113	-	12,000	41,640,241		-	41,640,241	893
894	Ruth M. Rothstein CORE Center	3,594,729	220,500	6,576,150	411,076	17,484	-	-	10,819,939		-	10,819,939	894
895	Department of Public Health	11,060,518	2,271,193	460,414	385,641	966,846	-	1,703,482	16,848,094		-	16,848,094	895
897	John H. Stroger, Jr. Hospital	272,531,185	33,971,010	76,823,047	27,222,875	1,575,666	-	487,959	412,611,742		-	412,611,742	897
898	Oak Forest Hospital of Cook County	69,328,619	7,393,039	36,129,803	7,017,685	296,707	-	91,500	120,257,353		-	120,257,353	898
		469,248,401	83,554,003	140,135,126	42,952,633	4,050,206	-	(1,273,293)	738,667,076	-	-	738,667,076	
	Subtotal Offices Under The President	625,648,401	90,235,497	145,391,791	50,463,893	4,664,772	-	(3,310,974)	913,093,380	-	-	913,093,380	

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

CONTROL OFFICER		PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TARGET ADJUSTMENT	TOTAL	DEPT.
Other Elected Officials													
018	Office of the County Commissioners	5,516,058	201,000	210,113	55,475	254,650	-	246,042	6,483,338		-	6,483,338	018
040	County Assessor	19,917,959	1,713,935	219,962	124,051	101,321	-	-	22,077,228		-	22,077,228	040
050	Board of Review	6,582,698	119,000	100,500	5,843	27,767	-	-	6,835,808		-	6,835,808	050
060	County Treasurer	7,624,779	1,946,064	87,932	103,547	105,157	-	2,500	9,869,979		-	9,869,979	060
120	Board of Election Commissioners	352,002	12,500	-	-	-	-	-	364,502		-	364,502	120
130	Recorder of Deeds	8,064,752	429,000	64,915	69,457	62,119	-	-	8,690,243		-	8,690,243	130
250	State's Attorney	83,374,609	2,977,374	1,148,226	1,889,554	430,421	-	1,099,445	90,919,629		-	90,919,629	250
390	Public Administrator	737,443	69,000	5,000	20,826	31,769	-	105,068	969,106		-	969,106	390
		132,170,300	7,467,873	1,836,648	2,268,753	1,013,204	-	1,453,055	146,209,833	-	-	146,209,833	
County Clerk													
110	County Clerk	8,081,087	345,616	107,400	3,500	-	-	-	8,537,603		-	8,537,603	110
111	County Clerk - Election Division	-	-	-	-	-	-	-	-		-	-	111
		8,081,087	345,616	107,400	3,500	-	-	-	8,537,603	-	-	8,537,603	
Sheriff													
210	Office of the Sheriff	1,954,792	48,073	39,398	-	10,375	-	-	2,052,638		-	2,052,638	210
211	Department of Administrative and Support Services	3,473,232	178,580	374,654	7,403,687	11,310	-	-	11,441,463		-	11,441,463	211
212	Sheriff's Department for Women's Justice Services	1,632,978	2,410,848	64,050	10,666	10,120	-	-	4,128,662		-	4,128,662	212
215	Custodian	8,458,909	298,481	431,925	30,000	3,796	-	-	9,223,111		-	9,223,111	215
230	Court Services Division	85,008,577	462,569	304,390	1,140,589	207,898	-	-	87,124,023		-	87,124,023	230
231	Police Department	38,347,606	76,500	244,490	451,653	345,298	-	189,443	39,654,990		-	39,654,990	231
235	Impact Incarceration	5,685,468	259,750	288,700	31,186	13,720	-	57,844	6,336,668		-	6,336,668	235
236	Community Supervision and Intervention	24,825,703	1,966,185	223,800	457,484	359,715	-	-	27,832,887		-	27,832,887	236
238	Community Services	1,226,064	14,100	3,950	9,969	3,181	-	-	1,257,264		-	1,257,264	238
239	Department of Corrections	181,381,358	12,095,623	2,705,000	1,220,692	129,380	-	168,000	197,700,053		-	197,700,053	239
249	Sheriff's Merit Board	645,039	264,000	7,800	1,990	3,400	-	-	922,229		-	922,229	249
		352,639,726	18,074,709	4,688,157	10,757,916	1,098,193	-	415,287	387,673,988	-	-	387,673,988	
Chief Judge													
280	Adult Probation Department	38,271,594	269,400	137,400	353,532	701,880	-	(1,088,901)	38,644,905		-	38,644,905	280
300	Judiciary	400,980	719,450	508,656	7,427,842	144,220	-	4,375,189	13,576,337		-	13,576,337	300
305	Public Guardian	15,241,841	244,250	133,729	43,950	63,061	-	(100,000)	15,626,831		-	15,626,831	305
310	Office of the Chief Judge	25,966,985	4,290,084	378,260	1,169,599	193,017	-	(141,795)	31,856,150		-	31,856,150	310
312	Forensic Clinical Services	2,642,711	4,000	20,040	2,000	7,972	-	-	2,676,723		-	2,676,723	312
313	Social Service	12,553,495	3,450	9,400	48,790	43,397	-	(1,354,150)	11,304,382		-	11,304,382	313
326	Juvenile Probation	23,846,304	7,807,922	60,600	68,430	68,093	-	(3,300,000)	28,551,349		-	28,551,349	326
		118,923,910	13,338,556	1,248,085	9,114,143	1,221,640	-	(1,609,657)	142,236,677	-	-	142,236,677	
Clerk of the Circuit Court													
335	Clerk of the Circuit Court - Office of the Clerk	8,952,384	1,346,580	453,177	2,950,410	365,123	-	-	14,067,674		-	14,067,674	335
343	County-Wide Operations Bureau	10,166,344	69,000	80,000	400	-	-	-	10,315,744		-	10,315,744	343
344	Clerk of the Circuit Court/Family Law Bureau	7,703,110	409,500	15,000	1,500	-	-	-	8,129,110		-	8,129,110	344
348	Clerk of the Circuit Court/Criminal Bureau	12,407,603	200,000	58,000	1,000	-	-	-	12,666,603		-	12,666,603	348
360	Clerk of the Circuit Court/1st Municipal Bureau	15,992,832	300,000	95,000	900	-	-	-	16,388,732		-	16,388,732	360
372	Clerk of the Circuit Court/Suburban Operations Bureau	15,915,206	1,500	30,000	1,000	-	-	-	15,947,706		-	15,947,706	372
		71,137,479	2,326,580	731,177	2,955,210	365,123	-	-	77,515,569	-	-	77,515,569	
	Subtotal Other Elected Officials	682,952,502	41,553,334	8,611,467	25,099,522	3,698,160	-	258,685	762,173,670	-	-	762,173,670	
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS													
490	Fixed Charges and Special Purpose App.- Corporate	27,377,365	8,516,149	-	1,492,926	14,136	-	8,646,723	46,047,299		-	46,047,299	490
499	Fixed Charges and Special Purpose App.- Public Safety	184,720,644	12,933,686	-	32,375,928	250,000	-	22,941,487	253,221,745		-	253,221,745	499
899	Health Fund/Special Purpose Appropriations	97,180,749	2,771,534	-	-	-	-	8,114,316	108,066,599		-	108,066,599	899
Sub Total Fixed Charges and Special Approp.		309,278,758	24,221,369	-	33,868,854	264,136	-	39,702,526	407,335,643	-	-	407,335,643	
	Total General Funds	1,617,879,661	156,010,200	154,003,258	109,432,269	8,627,068	-	36,650,237	2,082,602,693	-	-	2,082,602,693	
Special Purpose Funds													
CONTROL OFFICERS													
CHIEF ADMINISTRATIVE OFFICER													
501	MFT Illinois First (1st)	8,174,344	70,000	185,000	1,182,873	55,000	-	180,000	9,847,217		-	9,847,217	501

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

CONTROL OFFICER	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES & MATERIALS	OPERATION & MAINTENANCE	RENTAL & LEASING	CAPITAL OUTLAY	CONTINGENCY & SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TARGET ADJUSTMENT	TOTAL	DEPT.
510 Animal Control Department	1,130,959	896,000	100,500	80,547	4,210	115,000	598,334	2,925,550		-	2,925,550	510
530 Cook County Law Library	2,962,580	30,275	1,473,410	613,129	31,778	17,000	1,287,809	6,415,981		-	6,415,981	530
CHIEF FINANCIAL OFFICER												
542 Self - Insurance Fund		13,600,000	-	-	-	-	68,577,672	82,177,672		-	82,177,672	542
BUREAU OF HEALTH SERVICES												
543 Managed Care Support Fund		402,138	-	-	-	-	3,217	405,355		-	405,355	543
544 Lead Poisoning Prevention Fund	218,430	5,833,235	6,700	-	26,000	-	54,795	6,139,160		-	6,139,160	544
Bureau of Information Technology and Automation												
545 Geographical Information Systems	671,433	300,550	65,200	2,878,186	-	93,800	-	4,009,169		-	4,009,169	545
COUNTY CLERK												
524 County Clerk - Election Division Fund	8,074,164	8,283,674	705,974	1,028,542	298,317	397,500	167,567	18,955,738		-	18,955,738	524
533 County Clerk - Automation Fund	737,231	133,966	92,500	83,703	104,829	115,000	53,049	1,320,278		-	1,320,278	533
BOARD OF ELECTION COMMISSIONERS												
525 Board of Election Commissioners - Election Fund	-	-	-	-	-	-	-	-		-	-	525
RECORDER OF DEEDS												
527 County Recorder Document Storage System Fund	2,255,726	132,500	125,000	-	-	1,550,000	187,520	4,250,746		-	4,250,746	527
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE												
528 Circuit Court Automation Fund	6,101,096	500,000	392,500	867,917	393,000	1,689,532	1,155,436	11,099,481		-	11,099,481	528
CLERK OF THE CIRCUIT COURT												
529 Clerk of the Circuit Court Document Storage Fund	6,247,240	1,170,000	219,000	573,000	50,000	1,747,076	1,155,449	11,161,765		-	11,161,765	529
CHIEF JUDGE												
531 Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	-	200,000	200,000		-	200,000	531
532 Adult Probation/Probation Service Fee Fund	80,000	1,621,233	128,000	4,500	245,290	45,031	767,126	2,891,180		-	2,891,180	532
538 Juvenile Probation - Supplementary Officers	4,685,848	-	-	-	-	-	(826,402)	3,859,446		-	3,859,446	538
541 Social Casework Service/Probation and Court Services F	10,000	869,950	57,250	12,000	7,000	-	1,389,388	2,345,588		-	2,345,588	541
SHERIFF												
535 Intergovernmental Agreement/ETSB	1,213,668	-	-	26,088	-	-	(253,358)	986,398		-	986,398	535
537 911 Surcharge Reallocation Program	-	-	-	-	-	-	-	-		-	-	537
546 Sheriff's Youthful Offender Alcohol & Drug Education	-	-	-	-	-	-	-	-		-	-	546
STATE'S ATTORNEY												
560 State's Attorney Narcotics Nuisance Abatement	620,242	-	-	-	-	-	-	620,242		-	620,242	560
561 State's Attorney Narcotics Forfeiture	3,132,061	-	-	-	-	-	-	3,132,061		-	3,132,061	561
562 State's Attorney Bad Check Diversion Program	45,600	5,000	500	-	-	9,500	39,400	100,000		-	100,000	562
TREASURER												
534 County Treasurer - Tax Sales Automation Fund	855,221	105,000	100,950	230,350	-	345,000	49,414	1,685,935		-	1,685,935	534
OTHER FUNDS												
590 Annuity and Benefits	264,846,000							264,846,000			264,846,000	590
700 Bond and Interest							184,941,441	184,941,441			184,941,441	700
Other Restricted Funds (Federal, State And Private Grants)	69,564,039	20,526,795	914,357	525,042	5,049,771	14,537,173	34,984,495	146,101,672			146,101,672	
Allowance for Uncollected Taxes							13,098,381	13,098,381			13,098,381	
Total Special Purpose Funds	381,625,882	54,480,316	4,566,841	8,105,877	6,265,195	20,661,612	307,810,733	783,516,456	-	-	783,516,456	
Total Operating Funds	1,999,505,543	210,490,516	158,570,099	117,538,146	14,892,263	20,661,612	344,460,970	2,866,119,149	-	-	2,866,119,149	
600 Capital Improvements									173,502,774		173,502,774	600
Grand Total	1,999,505,543	210,490,516	158,570,099	117,538,146	14,892,263	20,661,612	344,460,970	2,866,119,149	173,502,774	-	3,039,621,923	

Q - 2D SUMMARY OF PERSONAL SERVICES BY CONTROL OFFICER

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITALIZATION INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
OFFICE UNDER THE PRESIDENT														
PRESIDENT														
002 Department of Human Rights, Ethics and Women's Issues	622,214	-	-	9,248	-	-	2,326	104,306	3,806	-	1,269	1,000	744,169	002
005 Public Affairs - Communications	520,371	-	-	9,074	-	-	2,282	59,712	1,213	-	987	532	594,171	005
010 Office of the President	1,300,604	-	-	16,026	-	-	4,280	116,232	3,459	-	1,551	26,075	1,468,227	010
	2,443,189	-	-	34,348	-	-	8,888	280,250	8,478	-	3,807	27,607	2,806,567	
CHIEF ADMINISTRATIVE OFFICER														
011 Office of the Chief Administrative Officer	1,427,542	-	-	11,515	-	-	4,174	183,682	8,266	-	2,256	8,800	1,646,235	011
013 Planning and Development	616,496	-	-	9,215	-	-	2,648	109,236	2,327	-	1,269	6,500	747,691	013
160 Building and Zoning	3,055,064	-	-	34,529	-	-	10,996	457,508	17,112	-	5,922	91,000	3,672,131	160
161 Department of Environmental Control	1,351,233	-	-	17,934	-	-	5,263	247,826	9,349	-	3,243	18,400	1,653,248	161
170 Zoning Board of Appeals	502,397	-	-	3,383	-	-	1,149	32,522	666	-	564	200	540,881	170
205 Judicial Advisory Council	407,705	-	-	7,166	-	-	1,802	57,350	2,214	-	846	6,850	483,933	205
259 Medical Examiner	5,921,869	119,510	-	59,631	-	-	20,910	897,730	29,237	-	13,254	31,500	7,093,641	259
260 Public Defender	49,548,062	212,760	-	586,498	-	-	177,716	6,577,948	246,373	-	92,214	548,000	57,989,571	260
440 Juvenile Temporary Detention Center	18,418,163	1,600,000	-	227,263	-	-	63,952	3,963,356	105,176	-	55,695	125,000	24,558,605	440
451 Supportive Services	638,547	-	-	8,301	-	-	2,658	117,606	4,084	-	1,692	10,250	783,138	451
452 Veterans' Assistance Commission	177,951	-	-	2,618	-	-	658	19,831	571	-	423	900	202,952	452
500 County Highway Department	16,310,302	40,000	-	168,813	-	-	61,369	3,008,817	112,882	-	37,083	49,000	19,788,266	500
	98,375,331	1,972,270	-	1,136,866	-	-	353,295	15,673,413	538,257	-	214,461	896,400	119,160,293	
BUREAU OF HUMAN RESOURCES														
019 Employee Appeals Board	158,696	-	-	-	-	-	-	-	-	-	-	-	158,696	019
032 Bureau of Human Resources	2,950,800	2,145	-	36,250	-	-	11,284	524,725	20,005	-	7,050	50,000	3,602,259	032
	3,109,496	2,145	-	36,250	-	-	11,284	524,725	20,005	-	7,050	50,000	3,760,955	
070 County Auditor	1,174,087	-	-	11,389	-	-	3,908	182,745	6,574	-	2,256	75	1,381,034	070
080 Office of the Inspector General	371,361	-	-	5,386	-	-	1,354	56,650	2,127	-	705	850	438,433	080
CHIEF FINANCIAL OFFICER														
007 Revenue	1,837,672	-	-	23,558	-	-	6,832	309,756	10,365	-	4,512	15,000	2,207,695	007
008 Risk Management	1,257,996	-	-	19,599	-	-	5,179	265,741	11,838	-	3,384	4,975	1,568,712	008
014 Budget and Management Services	996,923	-	-	13,210	-	-	4,892	167,762	6,574	-	1,974	1,250	1,192,585	014
020 County Comptroller	2,847,581	-	-	26,997	-	-	9,802	561,208	19,141	-	7,332	5,500	3,477,561	020
021 Office of the Chief Financial Officer	359,121	-	-	5,786	-	-	1,389	22,886	459	-	423	7,000	397,064	021
022 Contract Compliance	651,138	-	-	10,838	-	-	3,031	126,566	3,906	-	1,692	10,700	807,871	022
030 County Purchasing Agent	1,904,403	1,200	-	24,686	-	-	8,013	436,069	13,402	-	6,345	3,750	2,397,868	030
	9,854,834	1,200	-	124,674	-	-	39,138	1,889,988	65,685	-	25,662	48,175	12,049,356	
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION														
009 Office of the Chief Information Officer	365,480	-	-	5,406	-	-	1,358	54,907	2,673	-	564	6,000	436,388	009
012 Department for Management of Information Systems	4,644,141	45,000	-	39,348	-	-	17,625	862,469	34,270	-	11,280	4,800	5,658,933	012
016 Central Services	3,247,676	11,055	-	33,840	-	-	12,676	552,581	19,570	-	7,050	3,001	3,887,449	016
023 Department of Office Technology	1,024,149	9,438	-	11,118	-	-	3,831	161,578	5,335	-	2,256	10,450	1,228,155	023
	9,281,446	65,493	-	89,712	-	-	35,490	1,631,535	61,848	-	21,150	24,251	11,210,925	
CAPITAL PLANNING														
031 Capital Planning and Policy	1,198,963	-	-	19,109	-	-	4,804	168,320	6,543	-	2,256	20,800	1,420,795	031
200 Department of Facilities Management	26,524,627	950,000	-	325,848	-	-	96,224	4,142,417	158,875	-	52,311	7,400	32,257,702	200
	27,723,590	950,000	-	344,957	-	-	101,028	4,310,737	165,418	-	54,567	28,200	33,678,497	
BUREAU OF HEALTH SERVICES														
240 Cermak Health Services of Cook County	24,852,015	2,000,000	-	337,820	-	-	92,391	4,359,130	148,430	-	60,912	47,205	31,897,903	240
890 Bureau of Health	2,701,264	-	-	24,190	-	-	6,478	244,464	9,371	-	3,807	900	2,990,474	890
891 Provident Hospital of Cook County	48,478,504	1,894,000	-	623,335	-	-	163,277	6,092,693	186,620	-	87,561	108,000	57,633,990	891
893 Ambulatory and Community Health Network of Cook County	32,149,462	468,000	-	369,360	-	-	114,807	5,187,535	174,688	-	71,487	34,000	38,569,339	893
894 Ruth M. Rothstein CORE Center	3,560,129	25,200	-	47,274	-	-	12,706	525,794	18,312	-	7,473	9,400	4,206,288	894
895 Department of Public Health	10,929,180	9,438	-	122,577	-	-	34,935	1,404,002	56,380	-	19,881	121,900	12,698,293	895
897 John H. Stroger, Jr. Hospital	257,307,958	14,286,304	-	3,135,711	-	-	984,389	38,841,716	1,306,249	-	542,709	936,923	317,341,959	897
898 Oak Forest Hospital of Cook County	65,258,119	3,915,000	-	806,758	-	-	257,230	12,815,077	468,459	-	176,250	155,500	83,852,393	898
	445,236,631	22,597,942	-	5,467,025	-	-	1,666,213	69,470,410	2,368,509	-	970,080	1,413,828	549,190,638	
Subtotal Offices Under The President	597,569,965	25,589,050	-	7,250,607	-	-	2,220,598	94,020,453	3,236,901	-	1,299,738	2,489,386	733,676,698	
OTHER ELECTED OFFICIALS														
018 Office of the County Commissioners	5,472,163	-	-	-	-	-	-	747,027	24,956	-	9,729	43,895	6,297,770	018
040 County Assessor	19,813,559	15,000	-	242,147	-	-	73,586	3,805,180	119,125	-	54,003	89,400	24,212,000	040

Q - 2D SUMMARY OF PERSONAL SERVICES BY CONTROL OFFICER

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITALIZATION INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
050 Board of Review	6,571,698	-	-	88,542	-	-	23,600	1,037,593	30,195	-	15,792	11,000	7,778,420	050
060 County Treasurer	7,586,579	25,000	-	94,575	-	-	26,386	1,333,393	43,571	-	18,612	13,200	9,141,316	060
120 Board of Election Commissioners	352,002	-	-	4,260	-	-	1,071	30,097	1,083	-	282	-	388,795	120
130 Recorder of Deeds	8,062,752	-	-	96,003	-	-	29,433	1,705,194	43,557	-	25,803	2,000	9,964,742	130
250 State's Attorney	82,465,109	535,000	-	1,012,106	-	-	290,682	12,892,680	483,528	-	182,595	374,500	98,236,200	250
390 Public Administrator	728,443	-	-	8,891	-	-	2,853	175,505	6,141	-	2,397	9,000	933,230	390
	131,052,305	575,000	-	1,546,524	-	-	447,611	21,726,669	752,156	-	309,213	542,995	156,952,473	
COUNTY CLERK														
110 County Clerk	8,018,247	61,255	-	99,536	-	-	29,165	1,672,598	48,611	-	23,688	1,585	9,954,685	110
111 County Clerk - Election Division	-	-	-	-	-	-	-	-	-	-	-	-	-	111
	8,018,247	61,255	-	99,536	-	-	29,165	1,672,598	48,611	-	23,688	1,585	9,954,685	
SHERIFF														
210 Office of the Sheriff	1,944,192	-	-	26,825	-	-	7,078	266,879	9,843	-	3,102	10,600	2,268,519	210
211 Department of Administrative and Support Services	3,066,132	27,500	-	41,501	-	-	11,037	518,521	18,111	-	7,050	379,600	4,069,452	211
212 Sheriff's Department for Women's Justice Services	1,576,104	41,074	-	-	-	-	-	-	-	-	-	15,800	1,632,978	212
215 Custodian	8,441,039	17,870	-	139,479	-	-	38,865	2,832,848	85,067	-	41,736	-	11,596,904	215
230 Court Services Division	83,157,765	843,762	-	1,135,564	-	-	322,559	16,434,340	572,836	-	226,023	1,007,050	103,699,899	230
231 Police Department	36,516,311	1,500,000	-	416,965	-	-	144,077	6,958,947	260,616	-	85,728	331,295	46,213,939	231
235 Impact Incarceration	5,592,762	33,706	-	77,141	-	-	20,934	1,053,348	34,193	-	14,805	59,000	6,885,889	235
236 Community Supervision and Intervention	24,326,641	266,050	-	311,082	-	-	102,493	5,380,132	175,388	-	69,231	233,012	30,864,029	236
238 Community Services	1,225,114	-	-	-	-	-	-	-	-	-	-	950	1,226,064	238
239 Department of Corrections	171,286,608	8,000,000	-	2,177,720	-	-	620,751	33,919,799	1,002,654	-	459,237	2,094,750	219,561,519	239
249 Sheriff's Merit Board	631,239	-	-	8,316	-	-	2,310	136,479	6,770	-	1,551	13,800	800,465	249
	337,763,907	10,729,962	-	4,334,593	-	-	1,270,104	67,501,293	2,165,478	-	908,463	4,145,857	428,819,657	
CHIEF JUDGE														
280 Adult Probation Department	37,980,244	-	-	438,886	-	-	132,971	6,297,718	221,858	-	86,151	291,350	45,449,178	280
300 Judiciary	223,875	-	-	2,352	-	-	-	714,835	5,238	-	9,306	177,105	1,132,711	300
305 Public Guardian	14,975,941	2,500	-	211,128	-	-	53,748	2,363,023	78,001	-	36,801	263,400	17,984,542	305
310 Office of the Chief Judge	25,947,385	-	-	300,304	-	-	87,689	4,247,965	149,853	-	62,604	19,600	30,815,400	310
312 Forensic Clinical Services	2,631,211	-	-	31,835	-	-	8,823	365,583	11,912	-	5,358	11,500	3,066,222	312
313 Social Service	12,423,971	70,024	-	157,752	-	-	43,912	2,062,656	68,605	-	29,046	59,500	14,915,466	313
326 Juvenile Probation	23,481,304	-	-	257,401	-	-	83,495	4,090,452	126,704	-	57,528	365,000	28,461,884	326
	117,663,931	72,524	-	1,399,658	-	-	410,638	20,142,233	662,171	-	286,794	1,187,455	141,825,404	
CLERK OF THE CIRCUIT COURT														
335 Clerk of the Circuit Court - Office of the Clerk	8,892,384	-	-	120,580	-	-	35,867	1,892,101	63,572	-	28,059	60,000	11,092,563	335
343 County-Wide Operations Bureau	10,165,844	-	-	123,097	-	-	38,132	2,298,059	67,667	-	35,391	500	12,728,690	343
344 Clerk of the Circuit Court/Family Law Bureau	7,702,110	-	-	101,181	-	-	28,487	1,956,377	56,653	-	27,072	1,000	9,872,880	344
348 Clerk of the Circuit Court/Criminal Bureau	12,207,963	197,640	-	138,675	-	-	44,090	2,827,002	88,714	-	41,454	2,000	15,547,538	348
360 Clerk of the Circuit Court/1st Municipal Bureau	15,966,582	25,500	-	201,655	-	-	61,070	4,121,050	128,631	-	61,899	750	20,567,137	360
372 Clerk of the Circuit Court/Suburban Operations Bureau	15,864,706	47,500	-	212,155	-	-	59,454	3,961,966	132,921	-	59,220	3,000	20,340,922	372
	70,799,589	270,640	-	897,343	-	-	267,100	17,056,557	538,158	-	253,095	67,250	90,149,732	
SUBTOTAL OTHER ELECTED OFFICIALS	665,297,979	11,709,381	-	8,277,654	-	-	2,424,618	128,099,350	4,166,574	-	1,781,253	5,945,142	827,701,951	
FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS														
490 Fixed Charges and Special Purpose App.- Corporate	980,622	-	-	-	3,682,220	-	-	-	-	1,000,000	-	30,000	5,692,842	490
499 Fixed Charges and Special Purpose App.- Public Safety	7,500,000	-	-	-	16,774,557	-	-	-	-	4,000,000	-	200,000	28,474,557	499
899 Health Fund/Special Purpose Appropriations	14,109,811	-	-	-	4,120,906	-	-	-	-	4,000,000	-	-	22,230,717	899
Sub Total Fixed Charges and Special Approp.	22,590,433	-	-	-	24,577,683	-	-	-	-	9,000,000	-	230,000	56,398,116	
Total General Funds	1,285,458,377	37,298,431	-	15,528,261	24,577,683	-	4,645,216	222,119,803	7,403,475	9,000,000	3,080,991	8,664,528	1,617,776,765	
SPECIAL PURPOSE FUNDS														
CHIEF ADMINISTRATIVE OFFICER														
501 MFT Illinois First (1st)	6,758,625	140,000	-	71,041	-	-	24,110	1,038,686	33,923	-	13,959	94,000	8,174,344	501
510 Animal Control Department	868,802	-	-	11,823	-	-	3,174	190,363	5,759	-	2,538	48,500	1,130,959	510
530 Cook County Law Library	2,361,501	-	-	24,255	-	-	8,621	531,706	18,147	-	7,050	11,300	2,962,580	530
BUREAU OF HEALTH SERVICES														
544 Lead Poisoning Prevention Fund	155,848	-	-	2,261	3,921	22,618	568	25,118	673	-	423	7,000	218,430	544
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION														
545 Geographical Information Systems	484,770	-	-	4,754	-	-	1,769	75,594	2,214	-	1,232	101,100	671,433	545
COUNTY CLERK														
524 County Clerk - Election Division Fund	6,482,785	350,000	-	68,782	200	-	19,537	989,796	28,415	-	14,523	120,126	8,074,164	524

Q - 2D SUMMARY OF PERSONAL SERVICES BY CONTROL OFFICER

CONTROL OFFICER	REGULAR EMPLOYEES	OVERTIME COMPENSATION	EXTRA EMPLOYEES	MEDICARE	WORKERS' COMPENSATION	PENSION	LIFE INSURANCE	HOSPITALIZATION INSURANCE	DENTAL INSURANCE	UNEMPLOYMENT COMPENSATION	VISION CARE INSURANCE	EMPLOYEE EXPENSES	TOTAL	DEPT.
533 County Clerk - Automation Fund	566,145	-	-	8,195	-	-	1,891	150,251	4,534	-	2,115	4,100	737,231	533
BOARD OF ELECTION COMMISSIONERS														
525 Board of Election Commissioners - Election Fund														
RECORDER OF DEEDS														
527 County Recorder Document Storage System Fund	1,768,464	51,000	-	21,712	-	-	6,456	373,344	11,392	-	5,358	18,000	2,255,726	527
CLERK OF THE CIRCUIT COURT/CHIEF JUDGE														
528 Circuit Court Automation Fund	5,136,610	12,000	-	50,754	-	-	17,758	801,282	29,976	-	10,716	42,000	6,101,096	528
CLERK OF THE CIRCUIT COURT														
529 Clerk of the Circuit Court Document Storage Fund	4,903,513	135,000	-	56,675	-	-	16,168	1,070,759	32,320	-	14,805	18,000	6,247,240	529
CHIEF JUDGE														
531 Circuit Court - Illinois Dispute Resolution Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	531
532 Adult Probation/Probation Service Fee Fund	-	-	-	-	-	-	-	-	-	-	-	80,000	80,000	532
538 Juvenile Probation - Supplementary Officers	3,845,016	-	-	53,694	-	-	13,838	740,876	22,836	-	9,588	-	4,685,848	538
541 Social Casework Service/Probation and Court Services Fund	-	-	-	-	-	-	-	-	-	-	-	10,000	10,000	541
SHERIFF														
535 Intergovernmental Agreement/ETSB	896,186	67,200	-	13,003	-	76,176	3,269	150,888	5,677	-	1,269	-	1,213,668	535
537 911 Surcharge Reallocation Program	-	-	-	-	-	-	-	-	-	-	-	-	-	537
546 Sheriff's Youthful Offender Alcohol & Drug Education	-	-	-	-	-	-	-	-	-	-	-	-	-	546
STATE'S ATTORNEY														
560 State's Attorney Narcotics Nuisance Abatement	470,825	20,000	-	5,171	-	29,777	1,519	89,054	2,759	-	987	150	620,242	560
561 State's Attorney Narcotics Forfeiture	2,594,029	25,000	-	28,762	-	174,401	7,801	289,500	8,461	-	3,807	300	3,132,061	561
562 State's Attorney Bad Check Diversion Program	-	-	-	-	-	-	-	-	-	-	-	45,600	45,600	562
TREASURER														
534 County Treasurer - Tax Sales Automation Fund	730,714	10,000	-	5,455	-	-	1,372	56,748	2,127	-	705	48,100	855,221	534
OTHER FUNDS														
590 Annuity and Benefits						264,846,000							264,846,000	590
Other Restricted Funds (Federal, State And Private Grants)	51,698,769	578,739	611,820	695,993	752,576	4,202,486	188,226	8,826,132	344,530	752,573	129,259	782,936	69,564,039	
TOTAL SPECIAL PURPOSE FUNDS	89,722,602	1,388,939	611,820	1,122,330	756,697	269,351,458	316,077	15,400,097	553,743	752,573	218,334	1,431,212	381,625,882	
GRAND TOTAL	1,375,180,979	38,687,370	611,820	16,650,591	25,334,380	269,351,458	4,961,293	237,519,900	7,957,218	9,752,573	3,299,325	10,095,740	1,999,402,647	

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER		Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Other Restricted Funds (Federal, State And Private Grants)	Total
OFFICE UNDER THE PRESIDENT								
PRESIDENT								
002	Department of Human Rights, Ethics and Women's Issues	643,804						643,804
005	Public Affairs - Communications	533,226						533,226
010	Office of the President	1,365,474						1,365,474
		2,542,504	-	-	-	-	-	2,542,504
CHIEF ADMINISTRATIVE OFFICER								
011	Office of the Chief Administrative Officer	1,469,182						1,469,182
013	Planning and Development	1,672,312						1,672,312
160	Building and Zoning	3,180,318						3,180,318
161	Department of Environmental Control	1,471,337						1,471,337
170	Zoning Board of Appeals	524,873						524,873
205	Judicial Advisory Council		1,011,375					1,011,375
259	Medical Examiner		7,689,115					7,689,115
260	Public Defender		52,284,633					52,284,633
440	Juvenile Temporary Detention Center		21,591,911					21,591,911
451	Supportive Services		654,000					654,000
452	Veterans' Assistance Commission	410,690						410,690
500	County Highway Department	18,468,414						18,468,414
501	MFT Illinois First (1st)					9,847,217		9,847,217
510	Animal Control Department					2,925,550		2,925,550
530	Cook County Law Library					6,415,981		6,415,981
	Grants					-	62,027,037	62,027,037
		27,197,126	83,231,034	-	-	19,188,748	62,027,037	191,643,945
BUREAU OF HUMAN RESOURCES								
019	Employee Appeals Board	162,946						162,946
032	Bureau of Human Resources	3,344,639						3,344,639
		3,507,585	-	-	-	-		3,507,585
070	County Auditor	1,101,966						1,101,966
080	Office of the Inspector General	391,824						391,824
CHIEF FINANCIAL OFFICER								
007	Revenue	2,123,407						2,123,407
008	Risk Management	1,292,982						1,292,982
014	Budget and Management Services	1,020,074						1,020,074
020	County Comptroller	2,946,324						2,946,324
021	Office of the Chief Financial Officer	380,895						380,895

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER		Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Other Restricted Funds (Federal, State And Private Grants)	Total
022	Contract Compliance	689,306						689,306
030	County Purchasing Agent	2,024,997						2,024,997
490	Fixed Charges and Special Purpose App.- Corporate	46,047,299						46,047,299
499	Fixed Charges and Special Purpose App.- Public Safety		253,221,745					253,221,745
542	Self - Insurance Fund					82,177,672	-	82,177,672
		56,525,284	253,221,745	-	-	82,177,672	-	391,924,701
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION								
009	Office of the Chief Information Officer	377,130						377,130
012	Department for Management of Information Systems	5,980,984						5,980,984
016	Central Services	3,650,374						3,650,374
023	Department of Office Technology	1,568,737						1,568,737
545	Geographical Information Systems					4,009,169	-	4,009,169
		11,577,225	-	-	-	4,009,169	-	15,586,394
CAPITAL PLANNING								
031	Capital Planning and Policy	1,260,168						1,260,168
200	Department of Facilities Management		33,138,887					33,138,887
	Grants					-	-	-
		1,260,168	33,138,887	-	-	-	-	34,399,055
BUREAU OF HEALTH SERVICES								
240	Cermak Health Services of Cook County		36,691,886					36,691,886
890	Bureau of Health			15,981,772				15,981,772
891	Provident Hospital of Cook County			83,816,049				83,816,049
893	Ambulatory and Community Health Network of Cook County			41,640,241				41,640,241
895	Department of Public Health			16,848,094				16,848,094
894	Ruth M. Rothstein CORE Center			10,819,939				10,819,939
897	John H. Stroger, Jr. Hospital			412,611,742				412,611,742
898	Oak Forest Hospital of Cook County			120,257,353				120,257,353
899	Health Fund/Special Purpose Appropriations			108,066,599				108,066,599
543	Managed Care Support Fund					405,355		405,355
544	Lead Poisoning Prevention Fund					6,139,160		6,139,160
	Grants					-	28,721,149	28,721,149
		-	36,691,886	810,041,789	-	6,544,515	28,721,149	881,999,339
Subtotal Offices Under The President		104,103,682	406,283,552	810,041,789	-	111,920,104	90,748,186	1,523,097,313
OTHER ELECTED OFFICIALS								
018	Office of the County Commissioners	6,483,338						6,483,338
040	County Assessor	22,077,228						22,077,228

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER		Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Other Restricted Funds (Federal, State And Private Grants)	Total
050	Board of Review	6,835,808						6,835,808
120	Board of Election Commissioners	364,502						364,502
390	Public Administrator		969,106					969,106
525	Board of Election Commissioners - Election Fund					-		-
		35,760,876	969,106	-	-	-	-	36,729,982
State's Attorney								
250	State's Attorney		90,919,629					90,919,629
560	State's Attorney Narcotics Nuisance Abatement		620,242					620,242
561	State's Attorney Narcotics Forfeiture		3,132,061					3,132,061
562	State's Attorney Bad Check Diversion Program		100,000					100,000
	Grants - States Attorney						27,215,720	27,215,720
		-	94,771,932	-	-	-	27,215,720	121,987,652
COUNTY TREASURER								
060	County Treasurer	9,869,979						9,869,979
534	County Treasurer - Tax Sales Automation Fund					1,685,935	-	1,685,935
		9,869,979	-	-	-	1,685,935	-	11,555,914
COUNTY CLERK								
110	County Clerk	8,537,603						8,537,603
111	County Clerk - Election Division	-						-
524	County Clerk - Election Division Fund				18,955,738			18,955,738
533	County Clerk - Automation Fund					1,320,278		1,320,278
	Grants					-	859,109	859,109
		8,537,603	-	-	18,955,738	1,320,278	859,109	29,672,728
RECORDER OF DEEDS								
130	Recorder of Deeds	8,690,243						8,690,243
527	County Recorder Document Storage System Fund					4,250,746	-	4,250,746
		8,690,243	-	-	-	4,250,746	-	12,940,989
SHERIFF								
210	Office of the Sheriff		2,052,638					2,052,638
211	Department of Administrative and Support Services		11,441,463					11,441,463
212	Sheriff's Department for Women's Justice Services		4,128,662					4,128,662
215	Custodian		9,223,111					9,223,111
230	Court Services Division		87,124,023					87,124,023
231	Police Department		39,654,990					39,654,990
235	Impact Incarceration		6,336,668					6,336,668
236	Community Supervision and Intervention		27,832,887					27,832,887
238	Community Services		1,257,264					1,257,264

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER		Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Other Restricted Funds (Federal, State And Private Grants)	Total
239	Department of Corrections		197,700,053					197,700,053
249	Sheriff's Merit Board		922,229					922,229
535	Intergovernmental Agreement/ETSB					986,398		986,398
	Grants					-	14,426,102	14,426,102
		-	387,673,988	-	-	986,398	14,426,102	403,086,488
CHIEF JUDGE								
280	Adult Probation Department		38,644,905					38,644,905
300	Judiciary		13,576,337					13,576,337
305	Public Guardian		15,626,831					15,626,831
310	Office of the Chief Judge		31,856,150					31,856,150
312	Forensic Clinical Services		2,676,723					2,676,723
313	Social Service		11,304,382					11,304,382
326	Juvenile Probation		28,551,349					28,551,349
531	Circuit Court - Illinois Dispute Resolution Fund					200,000		200,000
532	Adult Probation/Probation Service Fee Fund					2,891,180		2,891,180
538	Juvenile Probation - Supplementary Officers					3,859,446		3,859,446
541	Social Casework Service/Probation and Court Services Fund					2,345,588		2,345,588
	Grants					-	4,485,350	4,485,350
		-	142,236,677	-	-	9,296,214	4,485,350	156,018,241
CLERK OF THE CIRCUIT COURT								
335	Clerk of the Circuit Court - Office of the Clerk		14,067,674					14,067,674
343	County-Wide Operations Bureau		10,315,744					10,315,744
344	Clerk of the Circuit Court/Family Law Bureau		8,129,110					8,129,110
348	Clerk of the Circuit Court/Criminal Bureau		12,666,603					12,666,603
360	Clerk of the Circuit Court/1st Municipal Bureau		16,388,732					16,388,732
372	Clerk of the Circuit Court/Suburban Operations Bureau		15,947,706					15,947,706
528	Circuit Court Automation Fund					11,099,481		11,099,481
529	Clerk of the Circuit Court Document Storage Fund					11,161,765		11,161,765
	Grants					-	8,367,205	8,367,205
		-	77,515,569	-	-	22,261,246	8,367,205	108,144,020
SUBTOTAL OTHER ELECTED OFFICIALS		62,858,701	703,167,272	-	18,955,738	39,800,817	55,353,486	880,136,014
	Total Funds Control Officers	166,962,383	1,109,450,824	810,041,789	18,955,738	151,720,921	146,101,672	2,403,233,327
OTHER FUNDS								
590	Annuity and Benefits					264,846,000		264,846,000
700	Bond and Interest					184,941,441		184,941,441

Q - 3 SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER

CONTROL OFFICER	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose Funds	Other Restricted Funds (Federal, State And Private Grants)	Total
Allowance for Uncollected Taxes					13,098,381		13,098,381
Total Special Purpose Funds	-	-	-	-	462,885,822	-	462,885,822
Total Operating Funds	166,962,383	1,109,450,824	810,041,789	18,955,738	614,606,743	146,101,672	2,866,119,149
600 Capital Improvements					173,502,774		173,502,774
Grand Total	166,962,383	1,109,450,824	810,041,789	18,955,738	788,109,517	146,101,672	3,039,621,923

Q - 4 Summary of Full Time Equivalent Positions (2006 - 2007)

Department	2006 FTE Positions	FTE Reductions	FTE Transferred	FTE Additions	2007 FTE Positions	FTE Differences
OFFICE UNDER THE PRESIDENT						
OFFICES UNDER THE PRESIDENT						
002 Department of Human Rights, Ethics and Women's Issues	10.0	-0.1	0.0	0.0	9.9	-0.1
005 Department of Public Affairs and Communications	8.0	-1.0	0.0	0.0	7.0	-1.0
010 Office of the President	18.0	0.0	-2.0	0.0	16.0	-2.0
	36.0	-1.1	-2.0	0.0	32.9	-3.1
BUREAU OF ADMINISTRATION						
011 Office of the Chief Administrative Officer	19.0	-1.9	1.0	0.0	18.1	-0.9
013 Planning and Development	12.0	-3.0	0.0	0.0	9.0	-3.0
160 Building and Zoning	53.0	-5.0	0.0	0.0	48.0	-5.0
161 Department of Environmental Control	29.0	-4.0	-2.0	0.0	23.0	-6.0
170 Zoning Board of Appeals	5.0	0.0	0.0	0.0	5.0	0.0
205 Judicial Advisory Council	6.0	-1.0	0.0	0.0	5.0	-1.0
259 Medical Examiner	99.0	-3.0	0.0	0.7	96.7	-2.3
260 Public Defender	763.1	-55.8	-5.0	0.0	702.3	-60.8
270 Office of the Chief Coordinator	9.8	-3.8	-6.0	0.0	0.0	-9.8
440 Juvenile Temporary Detention Center	461.5	-20.0	-36.7	2.8	407.6	-53.9
451 Supportive Services	16.0	-7.0	2.0	0.0	11.0	-5.0
452 Veterans' Assistance Commission	4.0	-1.0	0.0	0.0	3.0	-1.0
500 County Highway Department	321.1	-25.5	-27.0	3.4	272.0	-49.1
	1,798.5	-131.0	-73.7	6.9	1,600.7	-197.8
BUREAU OF HUMAN RESOURCES						
032 Department of Human Resources	51.0	-11.3	6.3	0.0	46.0	-5.0
	51.0	-11.3	6.3	0.0	46.0	-5.0
COUNTY AUDITOR						
070 County Auditor	18.0	-1.6	-1.0	0.0	15.4	-2.6
	18.0	-1.6	-1.0	0.0	15.4	-2.6
OFFICE OF THE INSPECTOR GENERAL						
080 Office of the Inspector General	5.0	0.0	0.0	0.0	5.0	0.0
	5.0	0.0	0.0	0.0	5.0	0.0
BUREAU OF FINANCE						
007 Revenue	42.2	-10.2	0.0	0.0	32.0	-10.2
008 Risk Management	26.7	-7.2	0.0	0.0	19.5	-7.2
014 Budget and Management Services	17.0	-4.8	0.0	0.0	12.2	-4.8
020 County Comptroller	50.0	-4.0	0.0	0.0	46.0	-4.0
021 Office of the Chief Financial Officer	5.0	-1.1	0.0	0.0	3.9	-1.1

Q - 4 Summary of Full Time Equivalent Positions (2006 - 2007)

Department	2006 FTE Positions	FTE Reductions	FTE Transferred	FTE Additions	2007 FTE Positions	FTE Differences
022 Contract Compliance	13.7	-2.7	0.0	0.0	11.0	-2.7
030 County Purchasing Agent	50.0	-16.0	0.0	0.0	34.0	-16.0
	204.6	-46.0	0.0	0.0	158.6	-46.0
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION						
009 Office of the Chief Information Officer	2.8	-0.8	1.0	0.0	3.0	0.2
012 Department for Management of Information Systems	89.0	-12.4	-3.0	0.0	73.6	-15.4
016 Central Services	73.7	-2.7	-17.0	0.0	54.0	-19.7
023 Department of Office Technology	21.0	-2.0	-2.0	0.0	17.0	-4.0
	186.5	-17.9	-21.0	0.0	147.6	-38.9
CAPITAL PLANNING						
031 Capital Planning and Policy	23.0	-4.2	-1.0	0.0	17.8	-5.2
200 Department of Facilities Management	383.5	-22.5	20.0	0.0	381.0	-2.5
	406.5	-26.7	19.0	0.0	398.8	-7.7
BUREAU OF HEALTH SERVICES						
240 Cermak Health Services of Cook County	468.2	-73.5	28.5	0.0	423.2	-45.0
890 Bureau of Health	31.0	-10.0	13.0	0.0	34.0	3.0
891 Provident Hospital of Cook County	728.1	-120.2	11.4	30.0	649.3	-78.8
893 Ambulatory and Community Health Network of Cook County	673.7	-148.4	-11.0	38.6	552.9	-120.8
894 The Ruth M. Rothstein CORE Center	59.0	-6.0	1.0	0.0	54.0	-5.0
895 Department of Public Health	166.4	-4.4	-1.4	0.0	160.6	-5.8
897 John H. Stroger, Jr. Hospital of Cook County	4,279.3	-519.3	113.5	38.0	3,911.5	-367.8
898 Oak Forest Hospital of Cook County	1,521.8	-339.8	-2.6	2.0	1,181.4	-340.4
	7,927.5	-1,221.6	152.4	108.6	6,966.9	-960.6
Total: Office under the President	10,633.6	-1,457.2	80.0	115.5	9,371.9	-1,261.7
ELECTED OFFICIALS						
ASSESSOR						
040 County Assessor	433.8	-43.8	0.0	0.0	390.0	-43.8
	433.8	-43.8	0.0	0.0	390.0	-43.8
BOARD OF REVIEW						
050 Board of Review	130.0	-8.0	0.0	0.0	122.0	-8.0
	130.0	-8.0	0.0	0.0	122.0	-8.0
BOARD OF ELECTIONS						
120 Board of Election Commissioners	4.0	-0.3	0.0	0.0	3.7	-0.3
	4.0	-0.3	0.0	0.0	3.7	-0.3

Q - 4 Summary of Full Time Equivalent Positions (2006 - 2007)

Department	2006 FTE Positions	FTE Reductions	FTE Transferred	FTE Additions	2007 FTE Positions	FTE Differences
COOK COUNTY BOARD OF COMMISSIONERS						
018 Office of the County Commissioners	96.0	-15.9	0.0	1.0	81.1	-14.9
	96.0	-15.9	0.0	1.0	81.1	-14.9
PUBLIC ADMINISTRATOR						
390 Public Administrator	18.7	-1.7	0.0	0.0	17.0	-1.7
	18.7	-1.7	0.0	0.0	17.0	-1.7
RECORDER OF DEEDS						
130 Recorder of Deeds	220.9	-18.6	-15.7	1.4	188.0	-32.9
	220.9	-18.6	-15.7	1.4	188.0	-32.9
STATE'S ATTORNEY						
250 State's Attorney	1,448.7	-147.6	0.0	0.0	1,301.1	-147.6
	1,448.7	-147.6	0.0	0.0	1,301.1	-147.6
COUNTY TREASURER						
060 County Treasurer	146.1	-13.7	0.0	0.0	132.4	-13.7
	146.1	-13.7	0.0	0.0	132.4	-13.7
COUNTY CLERK						
110 County Clerk	189.0	-3.3	-8.0	0.0	177.7	-11.3
111 County Clerk - Election Division	61.0	-0.5	-60.5	0.0	0.0	-61.0
	250.0	-3.8	-68.5	0.0	177.7	-72.3
SHERIFF						
210 Office of the Sheriff	31.0	-8.0	1.0	0.0	24.0	-7.0
211 Department of Budget and Finance	52.0	-3.0	6.0	0.0	55.0	3.0
212 Sheriff's Department for Women's Justice Services	29.0	0.0	0.0	0.0	29.0	0.0
215 Custodian	342.0	-81.0	0.0	1.0	262.0	-80.0
230 Court Services Division	1,748.5	-88.9	-7.0	0.0	1,652.6	-95.9
231 Police Department	645.0	-47.0	6.0	0.0	604.0	-41.0
235 Impact Incarceration	124.2	-13.2	-1.0	0.0	110.0	-14.2
236 Community Supervision and Intervention	528.4	-50.4	0.0	0.0	478.0	-50.4
238 Community Services	31.0	-1.9	-6.0	0.0	23.1	-7.9
239 Department of Corrections	3,294.5	-8.0	1.0	319.1	3,606.6	312.1
249 Sheriff's Merit Board	17.0	-1.0	0.0	0.0	16.0	-1.0
	6,842.6	-302.4	0.0	320.1	6,860.3	17.7
CHIEF JUDGE						
280 Adult Probation Department	713.0	-44.9	7.0	0.0	675.1	-37.9
300 Judiciary	450.0	0.0	0.0	0.0	450.0	0.0
305 Public Guardian	283.7	-14.7	-0.1	0.0	268.9	-14.8

Q - 4 Summary of Full Time Equivalent Positions (2006 - 2007)

Department	2006 FTE Positions	FTE Reductions	FTE Transferred	FTE Additions	2007 FTE Positions	FTE Differences
310 Office of the Chief Judge	595.7	-93.8	-6.6	0.0	495.3	-100.4
312 Forensic Clinical Services	43.0	-3.4	-0.1	0.0	39.5	-3.5
313 Social Service	244.2	-20.1	1.0	0.0	225.1	-19.1
326 Juvenile Probation and Court Services	480.0	-42.4	-6.0	0.0	431.6	-48.4
	2,809.6	-219.3	-4.8	0.0	2,585.5	-224.1
CLERK OF THE CIRCUIT COURT						
335 Clerk of the Circuit Court - Office of the Clerk	212.9	-21.3	-1.0	0.0	190.6	-22.3
343 Clerk of the Circuit Court/County-Wide Operations Bureau	273.0	-13.9	-4.0	0.0	255.1	-17.9
344 Clerk of the Circuit Court/Family Law Bureau	204.9	-15.7	-2.0	0.0	187.2	-17.7
348 Clerk of the Circuit Court/Criminal Bureau	315.0	-17.1	-3.0	0.0	294.9	-20.1
360 Clerk of the Circuit Court/1st Municipal Bureau	465.4	-43.3	-4.0	0.0	418.1	-47.3
372 Clerk of the Circuit Court/Suburban Operations Bureau	446.1	-28.3	-2.0	0.0	415.8	-30.3
	1,917.3	-139.6	-16.0	0.0	1,761.7	-155.6
Total: Elected Officials	14,317.7	-914.7	-105.0	322.5	13,620.5	-697.2
TOTAL General Funds	24,951.3	-2,371.9	-25.0	438.0	22,992.4	-1,958.9
OTHER OFFICES						
BUREAU OF ADMINISTRATION - Special Purpose Funds						
501 MFT Illinois First (1st)	106.5	-21.0	22.5	0.0	108.0	1.5
510 Animal Control Department	21.0	0.0	0.0	0.0	21.0	0.0
530 Cook County Law Library	56.4	-5.4	1.0	0.0	52.0	-4.4
	183.9	-26.4	23.5	0.0	181.0	-2.9
BUREAU OF HEALTH - Special Purpose Funds						
544 Lead Poisoning Prevention Fund	4.0	-1.0	0.0	0.0	3.0	-1.0
	4.0	-1.0	0.0	0.0	3.0	-1.0
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - SPECIAL PURPOSE FUNDS						
545 Geographical Information Systems	10.0	-5.0	3.0	0.0	8.0	-2.0
	10.0	-5.0	3.0	0.0	8.0	-2.0
Total: Other Offices	197.9	-32.4	26.5	0.0	192.0	-5.9
OTHER OFFICES						
COUNTY CLERK - Special Purpose Funds						
524 County Clerk - Election Division Fund	42.0	-0.2	65.6	0.0	107.4	65.4
533 County Clerk - Automation Fund	19.0	-6.0	2.0	0.0	15.0	-4.0
	61.0	-6.2	67.6	0.0	122.4	61.4

Q - 4 Summary of Full Time Equivalent Positions (2006 - 2007)

Department	2006 FTE Positions	FTE Reductions	FTE Transferred	FTE Additions	2007 FTE Positions	FTE Differences
RECORDER OF DEEDS - Special Purpose Funds						
527 County Recorder Document Storage System Fund	31.7	-4.7	12.0	0.0	39.0	7.3
	31.7	-4.7	12.0	0.0	39.0	7.3
CLERK OF THE CIRCUIT COURT - Special Purpose Funds						
528 Circuit Court Automation Fund	86.0	0.0	0.0	2.0	88.0	2.0
529 Clerk of the Circuit Court Document Storage Fund	97.0	0.0	16.0	4.0	117.0	20.0
	183.0	0.0	16.0	6.0	205.0	22.0
CHIEF JUDGE - Special Purpose Funds						
538 Juvenile Probation - Supplementary Officers	68.7	-6.7	7.0	0.0	69.0	0.3
	68.7	-6.7	7.0	0.0	69.0	0.3
SHERIFF - SPECIAL PURPOSE FUNDS						
535 Intergovernmental Agreement/ETSB	14.0	0.0	0.0	0.0	14.0	0.0
	14.0	0.0	0.0	0.0	14.0	0.0
STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS						
560 State's Attorney Narcotics Nuisance Abatement	8.0	0.0	0.0	0.0	8.0	0.0
561 State's Attorney Narcotics Forfeiture	50.0	0.0	2.0	2.2	54.2	4.2
	58.0	0.0	2.0	2.2	62.2	4.2
COUNTY TREASURER - TAX SALES AUTOMATION FUND						
534 County Treasurer - Tax Sales Automation Fund	10.0	0.0	0.0	0.0	10.0	0.0
	10.0	0.0	0.0	0.0	10.0	0.0
Total: Other Offices	426.4	-17.6	104.6	8.2	521.6	95.2
TOTAL OtherFunds	624.3	-50.0	131.1	8.2	713.6	89.3
Grand Total	25,575.6	-2,421.9	106.1	446.2	23,706.0	-1,869.6

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1998 - 2007)

Department	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
GENERAL FUND										
OFFICE UNDER THE PRESIDENT										
OFFICES UNDER THE PRESIDENT										
001 Human Rights	3.0									
002 Department of Human Rights, Ethics and Women's Issues	8.5	9.5	10.2	10.1	10.0	10.0	10.0	9.8	10.0	9.9
005 Department of Public Affairs and Communications						9.0	9.0	8.5	8.0	7.0
010 Office of the President	15.0	20.0	21.0	21.0	21.0	19.0	16.5	15.5	18.0	16.0
TOTAL OFFICES UNDER THE PRESIDENT	26.5	29.5	31.2	31.1	31.0	38.0	35.5	33.8	36.0	32.9
BUREAU OF ADMINISTRATION										
011 Office of the Chief Administrative Officer	21.0	22.0	22.0	22.0	20.0	20.0	18.0	17.6	19.0	18.1
013 Planning and Development	20.0	20.0	20.0	20.0	19.0	14.0	13.5	12.4	12.0	9.0
160 Building and Zoning	60.0	60.0	60.0	60.0	58.0	58.0	60.0	56.1	53.0	48.0
161 Department of Environmental Control	36.0	36.0	35.0	35.0	33.0	29.6	30.5	27.8	29.0	23.0
170 Zoning Board of Appeals	10.0	10.0	9.0	10.0	10.0	5.0	5.0	5.0	5.0	5.0
205 Judicial Advisory Council	9.0	9.0	10.2	10.1	10.2	9.1	7.0	7.0	6.0	5.0
259 Medical Examiner	110.1	110.1	113.1	113.1	110.0	109.0	103.7	103.0	99.0	96.7
260 Public Defender	836.1	836.1	840.4	840.4	840.0	840.0	840.0	750.3	763.1	702.3
270 Office of the Chief Coordinator	5.0	7.0	7.1	7.0	7.0	7.0	9.0	10.0	9.8	0.0
440 Juvenile Temporary Detention Center	527.5	536.5	536.6	540.0	537.0	538.0	538.0	493.9	461.5	407.6
451 Supportive Services	21.0	19.0	19.0	19.0	19.1	19.1	19.0	15.9	16.0	11.0
452 Veterans' Assistance Commission	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.0
500 County Highway Department	523.4	522.3	523.1	512.3	468.2	422.7	396.1	347.8	321.1	272.0
TOTAL BUREAU OF ADMINISTRATION	2,183.1	2,192.0	2,199.5	2,192.9	2,135.5	2,075.5	2,043.8	1,850.8	1,798.5	1,600.7
BUREAU OF HUMAN RESOURCES										
032 Department of Human Resources	62.1	62.0	61.9	59.8	58.2	54.0	52.0	48.2	51.0	46.0
TOTAL BUREAU OF HUMAN RESOURCES	62.1	62.0	61.9	59.8	58.2	54.0	52.0	48.2	51.0	46.0
COUNTY AUDITOR										
070 County Auditor	27.7	27.1	27.0	27.0	27.0	23.2	21.0	18.8	18.0	15.4
TOTAL COUNTY AUDITOR	27.7	27.1	27.0	27.0	27.0	23.2	21.0	18.8	18.0	15.4
OFFICE OF THE INSPECTOR GENERAL										
080 Office of the Inspector General	5.0	5.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
TOTAL OFFICE OF THE INSPECTOR GENERAL	5.0	5.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
BUREAU OF FINANCE										
007 Revenue	40.6	40.5	43.5	45.5	45.0	44.2	46.0	40.5	42.2	32.0
008 Risk Management	29.0	29.0	29.0	29.0	29.0	29.0	29.0	27.6	26.7	19.5
014 Budget and Management Services	18.0	18.0	18.0	18.0	18.0	17.6	17.6	17.0	17.0	12.2

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1998 - 2007)

Department	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
020 County Comptroller	57.7	57.7	57.6	57.6	57.0	56.0	56.0	49.2	50.0	46.0
021 Office of the Chief Financial Officer	5.0	5.0	5.0	5.0	5.0	5.0	5.0	3.8	5.0	3.9
022 Contract Compliance	14.2	15.2	15.2	15.2	15.0	15.0	15.0	14.3	13.7	11.0
030 County Purchasing Agent	66.1	63.0	63.1	63.0	58.0	58.0	55.0	50.6	50.0	34.0
TOTAL BUREAU OF FINANCE	230.6	228.4	231.4	233.3	227.0	224.8	223.6	203.0	204.6	158.6
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION										
009 Office of the Chief Information Officer	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.8	3.0
012 Department for Management of Information Systems	130.0	105.0	103.0	103.0	103.0	102.9	101.0	93.5	89.0	73.6
016 Central Services	85.7	89.8	89.2	89.8	88.0	87.0	87.0	78.0	73.7	54.0
023 Department of Office Technology		22.0	24.4	24.0	24.0	24.0	24.0	21.4	21.0	17.0
TOTAL BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION	218.7	219.8	219.6	219.8	218.0	216.9	215.0	195.9	186.5	147.6
CAPITAL PLANNING										
031 Capital Planning and Policy	21.1	23.2	25.2	25.2	25.9	26.0	24.0	22.0	23.0	17.8
200 Department of Facilities Management	406.9	406.7	451.0	460.7	448.7	467.4	436.7	396.9	383.5	381.0
TOTAL CAPITAL PLANNING	428.0	429.9	476.2	485.9	474.6	493.4	460.7	418.9	406.5	398.8
BUREAU OF HEALTH SERVICES										
240 Cermak Health Services of Cook County	430.8	462.5	488.1	499.1	497.3	483.3	485.1	464.4	468.2	423.2
890 Bureau of Health	18.6	22.0	30.0	35.0	36.0	36.0	36.0	30.1	31.0	34.0
891 Provident Hospital of Cook County	766.5	760.4	773.4	783.4	779.0	800.2	790.0	749.2	728.1	649.3
893 Ambulatory and Community Health Network of Cook County	880.1	922.0	995.3	1,013.6	1,049.2	932.9	915.9	860.0	673.7	552.9
894 The Ruth M. Rothstein CORE Center						68.0	68.0	61.0	59.0	54.0
895 Department of Public Health	170.3	177.5	181.8	182.0	183.0	177.0	172.1	172.0	166.4	160.6
897 John H. Stroger, Jr. Hospital of Cook County	5,212.3	4,984.4	4,781.8	4,779.2	4,720.1	4,507.6	4,502.5	4,122.1	4,279.3	3,911.5
898 Oak Forest Hospital of Cook County	1,696.0	1,701.2	1,744.3	1,718.7	1,737.6	1,726.6	1,705.1	1,567.1	1,521.8	1,181.4
TOTAL BUREAU OF HEALTH SERVICES	9,174.6	9,030.0	8,994.7	9,011.0	9,002.2	8,731.6	8,674.7	8,025.9	7,927.5	6,966.9
TOTAL OFFICE UNDER THE PRESIDENT	12,356.3	12,223.7	12,247.5	12,265.8	12,178.5	11,862.4	11,731.3	10,800.3	10,633.6	9,371.9
ELECTED OFFICIALS										
ASSESSOR										
040 County Assessor	476.2	476.2	476.6	473.8	473.2	469.6	461.6	453.0	433.8	390.0
TOTAL ASSESSOR	476.2	476.2	476.6	473.8	473.2	469.6	461.6	453.0	433.8	390.0
BOARD OF REVIEW										
050 Board of Review	113.4	132.6	133.4	132.2	132.1	130.0	130.0	129.3	130.0	122.0
TOTAL BOARD OF REVIEW	113.4	132.6	133.4	132.2	132.1	130.0	130.0	129.3	130.0	122.0
BOARD OF ELECTIONS										
120 Board of Election Commissioners	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.7

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1998 - 2007)

Department	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
TOTAL BOARD OF ELECTIONS	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.7
COOK COUNTY BOARD OF COMMISSIONERS										
018 Office of the County Commissioners	97.0	95.0	95.0	95.0	96.0	95.4	96.0	91.5	96.0	81.1
TOTAL COOK COUNTY BOARD OF COMMISSIONERS	97.0	95.0	95.0	95.0	96.0	95.4	96.0	91.5	96.0	81.1
PUBLIC ADMINISTRATOR										
390 Public Administrator	19.0	19.1	19.0	19.0	19.0	19.0	19.0	18.0	18.7	17.0
TOTAL PUBLIC ADMINISTRATOR	19.0	19.1	19.0	19.0	19.0	19.0	19.0	18.0	18.7	17.0
RECORDER OF DEEDS										
130 Recorder of Deeds	254.1	254.1	257.0	258.3	256.0	244.3	244.3	237.0	220.9	188.0
TOTAL RECORDER OF DEEDS	254.1	254.1	257.0	258.3	256.0	244.3	244.3	237.0	220.9	188.0
STATE'S ATTORNEY										
250 State's Attorney	1,459.3	1,471.3	1,481.4	1,481.2	1,482.8	1,480.9	1,450.3	1,445.0	1,448.7	1,301.1
TOTAL STATE'S ATTORNEY	1,459.3	1,471.3	1,481.4	1,481.2	1,482.8	1,480.9	1,450.3	1,445.0	1,448.7	1,301.1
COUNTY TREASURER										
060 County Treasurer	243.8	243.4	247.2	228.9	212.3	198.9	183.0	175.4	146.1	132.4
TOTAL COUNTY TREASURER	243.8	243.4	247.2	228.9	212.3	198.9	183.0	175.4	146.1	132.4
COUNTY CLERK										
110 County Clerk	193.0	193.0	201.7	202.0	199.0	197.9	199.0	195.5	189.0	177.7
111 County Clerk - Election Division	81.0	81.0	79.0	76.0	73.0	70.6	68.0	63.8	61.0	0.0
TOTAL COUNTY CLERK	274.0	274.0	280.7	278.0	272.0	268.5	267.0	259.3	250.0	177.7
SHERIFF										
210 Office of the Sheriff	58.0	57.0	57.0	58.0	52.0	50.0	30.0	27.2	31.0	24.0
211 Department of Budget and Finance	61.0	61.0	49.0	49.0	54.0	56.0	49.0	43.0	52.0	55.0
212 Sheriff's Department for Women's Justice Services			27.0	28.0	28.0	28.0	29.0	26.1	29.0	29.0
215 Custodian	356.0	356.0	356.0	356.0	351.0	351.0	336.0	302.7	342.0	262.0
230 Court Services Division	1,733.3	1,735.3	1,741.3	1,737.2	1,737.0	1,737.0	1,744.0	1,659.3	1,748.5	1,652.6
231 Police Department	616.9	640.8	645.0	643.5	649.5	649.0	643.0	642.0	645.0	604.0
235 Impact Incarceration	165.0	126.0	126.0	125.0	125.0	125.0	125.0	112.5	124.2	110.0
236 Community Supervision and Intervention	440.0	457.0	461.0	461.0	461.0	461.0	463.0	508.7	528.4	478.0
238 Community Services	33.0	35.0	35.0	35.0	35.0	35.0	34.0	33.5	31.0	23.1
239 Department of Corrections	3,024.0	3,019.0	2,995.0	2,996.0	2,995.0	2,995.0	2,995.0	3,116.4	3,294.5	3,606.6
249 Sheriff's Merit Board	17.0	17.0	19.0	19.0	19.0	19.0	17.0	17.0	17.0	16.0
TOTAL SHERIFF	6,504.2	6,504.1	6,511.3	6,507.7	6,506.5	6,506.0	6,465.0	6,488.4	6,842.6	6,860.3
CHIEF JUDGE										
280 Adult Probation Department	811.6	811.6	811.1	811.9	791.6	792.5	781.0	751.9	713.0	675.1
300 Judiciary	420.0	420.0	420.0	450.0	450.0	450.0	450.0	450.0	450.0	450.0

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1998 - 2007)

Department	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
305 Public Guardian	264.7	270.3	278.0	278.0	279.9	279.9	280.5	279.2	283.7	268.9
310 Office of the Chief Judge	576.6	582.7	584.9	587.2	583.6	587.3	597.9	596.5	595.7	495.3
312 Forensic Clinical Services	70.9	70.5	67.5	53.2	52.5	50.7	44.8	43.2	43.0	39.5
313 Social Service	263.3	263.1	264.9	266.9	262.6	262.5	255.5	250.1	244.2	225.1
326 Juvenile Probation and Court Services	549.0	537.0	537.2	536.0	532.0	528.0	516.5	503.1	480.0	431.6
TOTAL CHIEF JUDGE	2,956.1	2,955.2	2,963.6	2,983.2	2,952.2	2,950.9	2,926.2	2,874.0	2,809.6	2,585.5
CLERK OF THE CIRCUIT COURT										
335 Clerk of the Circuit Court - Office of the Clerk	14.5	13.2	14.2	9.3	202.2	218.9	215.7	211.4	212.9	190.6
337 Clerk of the Circuit Court/Accounting	86.1	86.1	80.5	93.2						
340 Clerk of the Circuit Court/Human Resources	42.4	40.6	41.4	43.6						
342 Clerk of the Circuit Court/Administrative Services	38.3	40.0	43.1	44.5						
343 Clerk of the Circuit Court/County-Wide Operations Bureau	138.4	136.5	138.7	139.9	274.9	281.6	280.4	268.1	273.0	255.1
344 Clerk of the Circuit Court/Family Law Bureau	203.3	202.0	203.6	208.7	201.1	207.0	204.9	203.2	204.9	187.2
348 Clerk of the Circuit Court/Criminal Bureau	296.2	294.8	294.5	300.0	325.1	329.1	325.8	308.9	315.0	294.9
358 Clerk of the Circuit CourtWarrant Process and Review	24.0	24.0	24.0	23.0						
360 Clerk of the Circuit Court/1st Municipal Bureau	378.4	380.3	379.8	375.8	476.1	484.9	478.7	450.8	465.4	418.1
366 Clerk of the Circuit Court/1st Municipal District - Traffic	254.2	253.1	254.7	251.0						
372 Clerk of the Circuit Court/Suburban Operations Bureau	88.5	87.8	87.8	86.9	466.5	477.2	463.2	442.9	446.1	415.8
373 Clerk of the Circuit Court/District 3 - Rolling Meadows	92.2	93.6	94.3	92.7						
374 Clerk of the Circuit Court/District 4 - Maywood	83.2	84.6	85.1	84.6						
375 Clerk of the Circuit Court/District 5 - Bridgeview	84.9	87.2	87.7	88.1						
376 Clerk of the Circuit Court/District 6 - Markham	108.5	109.3	109.4	106.5						
TOTAL CLERK OF THE CIRCUIT COURT	1,933.1	1,933.1	1,938.8	1,947.8	1,945.9	1,998.7	1,968.7	1,885.3	1,917.3	1,761.7
TOTAL ELECTED OFFICIALS	14,334.2	14,362.1	14,408.0	14,409.1	14,352.0	14,366.2	14,215.1	14,060.2	14,317.7	13,620.5
TOTAL GENERAL FUND	26,690.5	26,585.8	26,655.5	26,674.9	26,530.5	26,228.6	25,946.4	24,860.5	24,951.3	22,992.4
SPECIAL PURPOSE FUND										
OTHER OFFICES										
BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS										
501 MFT Illinois First (1st)			38.9	36.0	70.0	101.0	115.0	122.0	106.5	108.0
510 Animal Control Department	14.0	14.0	14.0	18.0	19.0	18.0	18.0	21.0	21.0	21.0
530 Cook County Law Library	59.8	59.7	60.1	60.0	61.9	62.0	62.0	65.0	56.4	52.0
TOTAL BUREAU OF ADMINISTRATION - Special Purpose Funds	73.8	73.7	113.0	114.0	150.9	181.0	195.0	208.0	183.9	181.0
BUREAU OF HEALTH - SPECIAL PURPOSE FUNDS										
544 Lead Poisoning Prevention Fund				2.0	5.0	4.0	4.0	4.0	4.0	3.0
TOTAL BUREAU OF HEALTH - Special Purpose Funds				2.0	5.0	4.0	4.0	4.0	4.0	3.0

Q - 4A Summary of Full Time Equivalent Positions by Control Officer (1998 - 2007)

Department	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION - SPECIAL PURPOSE FUNDS										
545 Geographical Information Systems						2.0	3.0	3.0	10.0	8.0
TOTAL BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION -						2.0	3.0	3.0	10.0	8.0
TOTAL OTHER OFFICES	73.8	73.7	113.0	116.0	155.9	187.0	202.0	215.0	197.9	192.0
OTHER OFFICES										
COUNTY CLERK - SPECIAL PURPOSE FUNDS										
524 County Clerk - Election Division Fund	22.7	22.0	22.4	23.7	31.3	31.8	31.7	30.8	42.0	107.4
533 County Clerk - Automation Fund	7.0	7.0	14.1	7.0	7.0	16.0	16.0	16.0	19.0	15.0
TOTAL COUNTY CLERK - Special Purpose Funds	29.7	29.0	36.5	30.7	38.3	47.8	47.7	46.8	61.0	122.4
RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS										
527 County Recorder Document Storage System Fund	22.5	22.4	23.3	25.6	25.7	29.8	33.0	29.5	31.7	39.0
TOTAL RECORDER OF DEEDS - Special Purpose Funds	22.5	22.4	23.3	25.6	25.7	29.8	33.0	29.5	31.7	39.0
CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS										
528 Circuit Court Automation Fund	90.0	88.5	86.5	89.0	88.1	84.0	84.0	82.5	86.0	88.0
529 Clerk of the Circuit Court Document Storage Fund	124.2	122.5	119.8	121.0	115.0	104.0	101.0	100.0	97.0	117.0
TOTAL CLERK OF THE CIRCUIT COURT - Special Purpose Funds	214.2	211.0	206.3	210.0	203.1	188.0	185.0	182.5	183.0	205.0
CHIEF JUDGE - SPECIAL PURPOSE FUNDS										
538 Juvenile Probation - Supplementary Officers		49.0	74.0	69.0	69.0	69.0	69.0	69.0	68.7	69.0
TOTAL CHIEF JUDGE - Special Purpose Funds		49.0	74.0	69.0	69.0	69.0	69.0	69.0	68.7	69.0
SHERIFF - SPECIAL PURPOSE FUNDS										
535 Intergovernmental Agreement/ETSB	5.0	5.0	10.0	10.0	13.6	13.0	14.0	14.0	14.0	14.0
TOTAL SHERIFF - SPECIAL PURPOSE FUNDS	5.0	5.0	10.0	10.0	13.6	13.0	14.0	14.0	14.0	14.0
STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS										
560 State's Attorney Narcotics Nuisance Abatement								7.0	8.0	8.0
561 State's Attorney Narcotics Forfeiture								48.2	50.0	54.2
TOTAL STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS								55.2	58.0	62.2
COUNTY TREASURER - TAX SALES AUTOMATION FUND										
534 County Treasurer - Tax Sales Automation Fund		5.0	5.0	5.0	5.0	5.0	8.0	9.0	10.0	10.0
TOTAL COUNTY TREASURER - TAX SALES AUTOMATION FUND		5.0	5.0	5.0	5.0	5.0	8.0	9.0	10.0	10.0
TOTAL OTHER OFFICES	271.4	321.4	355.1	350.3	354.7	352.6	356.7	406.0	426.4	521.6
TOTAL SPECIAL PURPOSE FUND	345.2	395.1	468.1	466.3	510.6	539.6	558.7	621.0	624.3	713.6
GRAND TOTAL	27,035.7	26,980.9	27,123.6	27,141.2	27,041.1	26,768.2	26,505.1	25,481.5	25,575.6	23,706.0

Q - 4B Summary of Full Time Equivalent Positions by Fund (1998 - 2007)

Department	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
CORPORATE FUND										
001 Human Rights	3.0									
002 Department of Human Rights, Ethics and Women's Issues	8.5	9.5	10.2	10.1	10.0	10.0	10.0	9.8	10.0	9.9
005 Department of Public Affairs and Communications						9.0	9.0	8.5	8.0	7
007 Revenue	40.6	40.5	43.5	45.5	45.0	44.2	46.0	40.5	42.2	32
008 Risk Management	29.0	29.0	29.0	29.0	29.0	29.0	29.0	27.6	26.7	19.5
009 Office of the Chief Information Officer	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2.8	3
010 Office of the President	15.0	20.0	21.0	21.0	21.0	19.0	16.5	15.5	18.0	16
011 Office of the Chief Administrative Officer	21.0	22.0	22.0	22.0	20.0	20.0	18.0	17.6	19.0	18.1
012 Department for Management of Information Systems	130.0	105.0	103.0	103.0	103.0	102.9	101.0	93.5	89.0	73.6
013 Planning and Development	20.0	20.0	20.0	20.0	19.0	14.0	13.5	12.4	12.0	9
014 Budget and Management Services	18.0	18.0	18.0	18.0	18.0	17.6	17.6	17.0	17.0	12.2
016 Central Services	85.7	89.8	89.2	89.8	88.0	87.0	87.0	78.0	73.7	54
018 Office of the County Commissioners	97.0	95.0	95.0	95.0	96.0	95.4	96.0	91.5	96.0	81.1
020 County Comptroller	57.7	57.7	57.6	57.6	57.0	56.0	56.0	49.2	50.0	46
021 Office of the Chief Financial Officer	5.0	5.0	5.0	5.0	5.0	5.0	5.0	3.8	5.0	3.9
022 Contract Compliance	14.2	15.2	15.2	15.2	15.0	15.0	15.0	14.3	13.7	11
023 Department of Office Technology		22.0	24.4	24.0	24.0	24.0	24.0	21.4	21.0	17
030 County Purchasing Agent	66.1	63.0	63.1	63.0	58.0	58.0	55.0	50.6	50.0	34
031 Capital Planning and Policy	21.1	23.2	25.2	25.2	25.9	26.0	24.0	22.0	23.0	17.8
032 Department of Human Resources	62.1	62.0	61.9	59.8	58.2	54.0	52.0	48.2	51.0	46
040 County Assessor	476.2	476.2	476.6	473.8	473.2	469.6	461.6	453.0	433.8	390
050 Board of Review	113.4	132.6	133.4	132.2	132.1	130.0	130.0	129.3	130.0	122
060 County Treasurer	243.8	243.4	247.2	228.9	212.3	198.9	183.0	175.4	146.1	132.4
070 County Auditor	27.7	27.1	27.0	27.0	27.0	23.2	21.0	18.8	18.0	15.4
080 Office of the Inspector General	5.0	5.0	6.0	5.0	5.0	5.0	5.0	5.0	5.0	5
110 County Clerk	193.0	193.0	201.7	202.0	199.0	197.9	199.0	195.5	189.0	177.7
111 County Clerk - Election Division	81.0	81.0	79.0	76.0	73.0	70.6	68.0	63.8	61.0	0
120 Board of Election Commissioners	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3.7
130 Recorder of Deeds	254.1	254.1	257.0	258.3	256.0	244.3	244.3	237.0	220.9	188
160 Building and Zoning	60.0	60.0	60.0	60.0	58.0	58.0	60.0	56.1	53.0	48
161 Department of Environmental Control	36.0	36.0	35.0	35.0	33.0	29.6	30.5	27.8	29.0	23
170 Zoning Board of Appeals	10.0	10.0	9.0	10.0	10.0	5.0	5.0	5.0	5.0	5
452 Veterans' Assistance Commission	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	3
500 County Highway Department	523.4	522.3	523.1	512.3	468.2	422.7	396.1	347.8	321.1	272
TOTAL CORPORATE FUND	2,728.6	2,748.6	2,769.3	2,734.7	2,649.9	2,551.9	2,489.1	2,346.9	2,248.0	1,896.3

Q - 4B Summary of Full Time Equivalent Positions by Fund (1998 - 2007)

Department	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
ELECTION FUND										
524 County Clerk - Election Division Fund	22.7	22.0	22.4	23.7	31.3	31.8	31.7	30.8	42.0	107.4
TOTAL ELECTION FUND	22.7	22.0	22.4	23.7	31.3	31.8	31.7	30.8	42.0	107.4
HEALTH FUND										
890 Bureau of Health	18.6	22.0	30.0	35.0	36.0	36.0	36.0	30.1	31.0	34
891 Provident Hospital of Cook County	766.5	760.4	773.4	783.4	779.0	800.2	790.0	749.2	728.1	649.3
893 Ambulatory and Community Health Network of Cook County	880.1	922.0	995.3	1,013.6	1,049.2	932.9	915.9	860.0	673.7	552.9
894 The Ruth M. Rothstein CORE Center						68.0	68.0	61.0	59.0	54
895 Department of Public Health	170.3	177.5	181.8	182.0	183.0	177.0	172.1	172.0	166.4	160.6
897 John H. Stroger, Jr. Hospital of Cook County	5,212.3	4,984.4	4,781.8	4,779.2	4,720.1	4,507.6	4,502.5	4,122.1	4,279.3	3911.5
898 Oak Forest Hospital of Cook County	1,696.0	1,701.2	1,744.3	1,718.7	1,737.6	1,726.6	1,705.1	1,567.1	1,521.8	1181.4
TOTAL HEALTH FUND	8,743.8	8,567.5	8,506.6	8,511.9	8,504.9	8,248.3	8,189.6	7,561.5	7,459.3	6,543.7
PUBLIC SAFETY FUND										
200 Department of Facilities Management	406.9	406.7	451.0	460.7	448.7	467.4	436.7	396.9	383.5	381
205 Judicial Advisory Council	9.0	9.0	10.2	10.1	10.2	9.1	7.0	7.0	6.0	5
210 Office of the Sheriff	58.0	57.0	57.0	58.0	52.0	50.0	30.0	27.2	31.0	24
211 Department of Budget and Finance	61.0	61.0	49.0	49.0	54.0	56.0	49.0	43.0	52.0	55
212 Sheriff's Department for Women's Justice Services			27.0	28.0	28.0	28.0	29.0	26.1	29.0	29
215 Custodian	356.0	356.0	356.0	356.0	351.0	351.0	336.0	302.7	342.0	262
230 Court Services Division	1,733.3	1,735.3	1,741.3	1,737.2	1,737.0	1,737.0	1,744.0	1,659.3	1,748.5	1652.6
231 Police Department	616.9	640.8	645.0	643.5	649.5	649.0	643.0	642.0	645.0	604
235 Impact Incarceration	165.0	126.0	126.0	125.0	125.0	125.0	125.0	112.5	124.2	110
236 Community Supervision and Intervention	440.0	457.0	461.0	461.0	461.0	461.0	463.0	508.7	528.4	478
238 Community Services	33.0	35.0	35.0	35.0	35.0	35.0	34.0	33.5	31.0	23.1
239 Department of Corrections	3,024.0	3,019.0	2,995.0	2,996.0	2,995.0	2,995.0	2,995.0	3,116.4	3,294.5	3606.6
240 Cermak Health Services of Cook County	430.8	462.5	488.1	499.1	497.3	483.3	485.1	464.4	468.2	423.2
249 Sheriff's Merit Board	17.0	17.0	19.0	19.0	19.0	19.0	17.0	17.0	17.0	16
250 State's Attorney	1,459.3	1,471.3	1,481.4	1,481.2	1,482.8	1,480.9	1,450.3	1,445.0	1,448.7	1301.1
259 Medical Examiner	110.1	110.1	113.1	113.1	110.0	109.0	103.7	103.0	99.0	96.7
260 Public Defender	836.1	836.1	840.4	840.4	840.0	840.0	840.0	750.3	763.1	702.3
270 Office of the Chief Coordinator	5.0	7.0	7.1	7.0	7.0	7.0	9.0	10.0	9.8	0
280 Adult Probation Department	811.6	811.6	811.1	811.9	791.6	792.5	781.0	751.9	713.0	675.1
300 Judiciary	420.0	420.0	420.0	450.0	450.0	450.0	450.0	450.0	450.0	450
305 Public Guardian	264.7	270.3	278.0	278.0	279.9	279.9	280.5	279.2	283.7	268.9

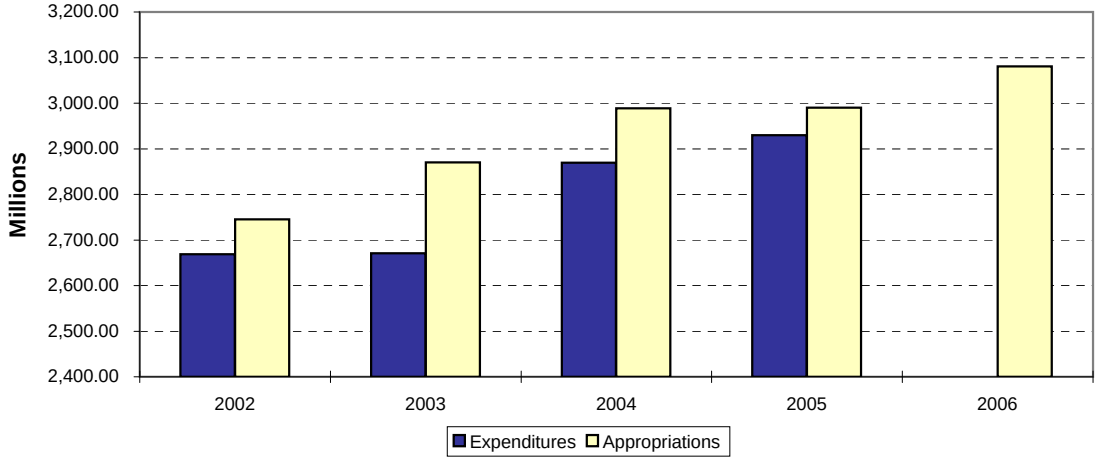
Q - 4B Summary of Full Time Equivalent Positions by Fund (1998 - 2007)

Department	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
310 Office of the Chief Judge	576.6	582.7	584.9	587.2	583.6	587.3	597.9	596.5	595.7	495.3
312 Forensic Clinical Services	70.9	70.5	67.5	53.2	52.5	50.7	44.8	43.2	43.0	39.5
313 Social Service	263.3	263.1	264.9	266.9	262.6	262.5	255.5	250.1	244.2	225.1
326 Juvenile Probation and Court Services	549.0	537.0	537.2	536.0	532.0	528.0	516.5	503.1	480.0	431.6
335 Clerk of the Circuit Court - Office of the Clerk	14.5	13.2	14.2	9.3	202.2	218.9	215.7	211.4	212.9	190.6
337 Clerk of the Circuit Court/Accounting	86.1	86.1	80.5	93.2						
340 Clerk of the Circuit Court/Human Resources	42.4	40.6	41.4	43.6						
342 Clerk of the Circuit Court/Administrative Services	38.3	40.0	43.1	44.5						
343 Clerk of the Circuit Court/County-Wide Operations Bureau	138.4	136.5	138.7	139.9	274.9	281.6	280.4	268.1	273.0	255.1
344 Clerk of the Circuit Court/Family Law Bureau	203.3	202.0	203.6	208.7	201.1	207.0	204.9	203.2	204.9	187.2
348 Clerk of the Circuit Court/Criminal Bureau	296.2	294.8	294.5	300.0	325.1	329.1	325.8	308.9	315.0	294.9
358 Clerk of the Circuit CourtWarrant Process and Review	24.0	24.0	24.0	23.0						
360 Clerk of the Circuit Court/1st Municipal Bureau	378.4	380.3	379.8	375.8	476.1	484.9	478.7	450.8	465.4	418.1
366 Clerk of the Circuit Court/1st Municipal District - Traffic	254.2	253.1	254.7	251.0						
372 Clerk of the Circuit Court/Suburban Operations Bureau	88.5	87.8	87.8	86.9	466.5	477.2	463.2	442.9	446.1	415.8
373 Clerk of the Circuit Court/District 3 - Rolling Meadows	92.2	93.6	94.3	92.7						
374 Clerk of the Circuit Court/District 4 - Maywood	83.2	84.6	85.1	84.6						
375 Clerk of the Circuit Court/District 5 - Bridgeview	84.9	87.2	87.7	88.1						
376 Clerk of the Circuit Court/District 6 - Markham	108.5	109.3	109.4	106.5						
390 Public Administrator	19.0	19.1	19.0	19.0	19.0	19.0	19.0	18.0	18.7	17
440 Juvenile Temporary Detention Center	527.5	536.5	536.6	540.0	537.0	538.0	538.0	493.9	461.5	407.6
451 Supportive Services	21.0	19.0	19.0	19.0	19.1	19.1	19.0	15.9	16.0	11
TOTAL PUBLIC SAFETY FUND	15,218.1	15,269.7	15,379.6	15,428.3	15,375.7	15,428.4	15,267.7	14,952.1	15,244.0	14,552.4
SPECIAL PURPOSE FUNDS										
501 MFT Illinois First (1st)			38.9	36.0	70.0	101.0	115.0	122.0	106.5	108
510 Animal Control Department	14.0	14.0	14.0	18.0	19.0	18.0	18.0	21.0	21.0	21
527 County Recorder Document Storage System Fund	22.5	22.4	23.3	25.6	25.7	29.8	33.0	29.5	31.7	39
528 Circuit Court Automation Fund	90.0	88.5	86.5	89.0	88.1	84.0	84.0	82.5	86.0	88
529 Clerk of the Circuit Court Document Storage Fund	124.2	122.5	119.8	121.0	115.0	104.0	101.0	100.0	97.0	117
530 Cook County Law Library	59.8	59.7	60.1	60.0	61.9	62.0	62.0	65.0	56.4	52
533 County Clerk - Automation Fund	7.0	7.0	14.1	7.0	7.0	16.0	16.0	16.0	19.0	15
534 County Treasurer - Tax Sales Automation Fund		5.0	5.0	5.0	5.0	5.0	8.0	9.0	10.0	10
535 Intergovernmental Agreement/ETSB	5.0	5.0	10.0	10.0	13.6	13.0	14.0	14.0	14.0	14
538 Juvenile Probation - Supplementary Officers		49.0	74.0	69.0	69.0	69.0	69.0	69.0	68.7	69
544 Lead Poisoning Prevention Fund				2.0	5.0	4.0	4.0	4.0	4.0	3
545 Geographical Information Systems						2.0	3.0	3.0	10.0	8

Q - 4B Summary of Full Time Equivalent Positions by Fund (1998 - 2007)

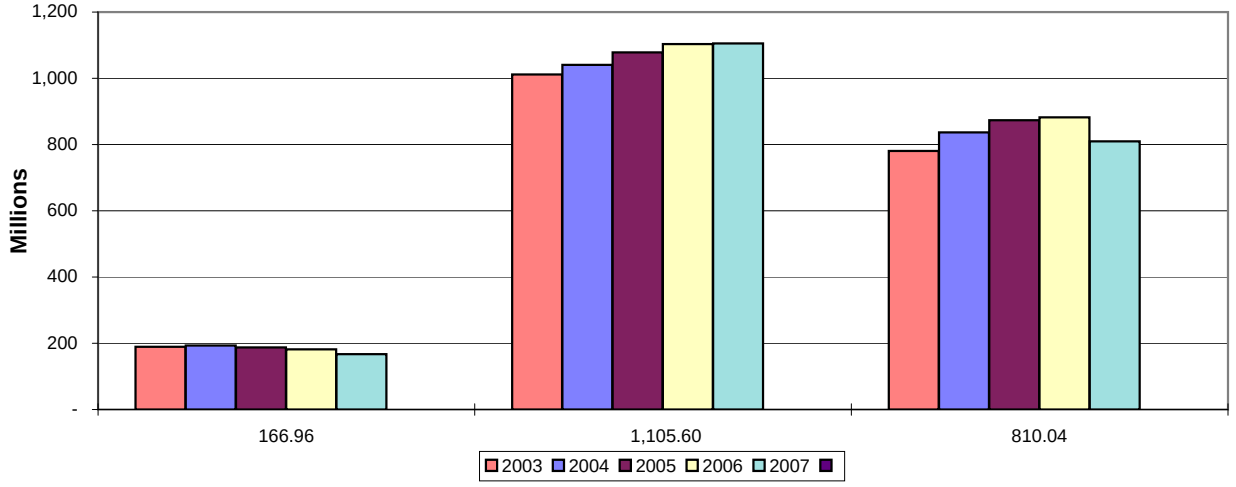
Department	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
560 State's Attorney Narcotics Nuisance Abatement								7.0	8.0	8
561 State's Attorney Narcotics Forfeiture								48.2	50.0	54.2
TOTAL SPECIAL PURPOSE FUNDS	322.5	373.1	445.7	442.6	479.3	507.8	527.0	590.2	582.3	606.2
GRAND TOTAL	27,035.7	26,980.9	27,123.6	27,141.2	27,041.1	26,768.2	26,505.1	25,481.5	25,575.6	23,706.0

Fiscal Years 2003 - 2007
Expenditures and Appropriations All Funds



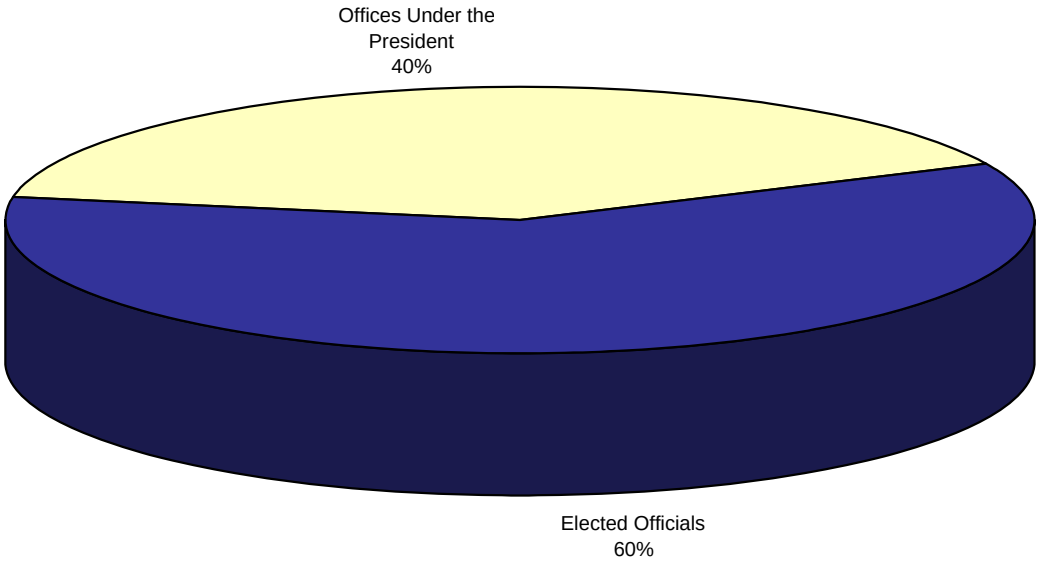
In Millions	2003	2004	2005	2006	2007
All Funds					
Expenditures	2,671.09	2,869.61	2,929.69	2,974.65	
Appropriations	2,870.02	2,988.84	2,990.33	3,080.71	3,039.62

Growth of General Funds 2003 - 2007



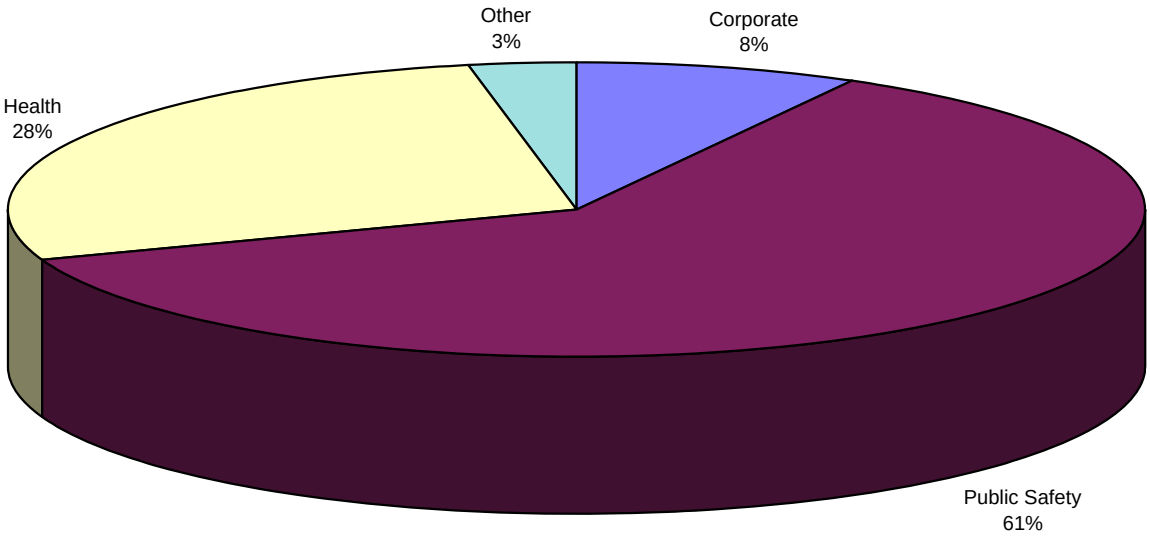
In Millions	2003	2004	2005	2006	2007	Growth 03-07	Annual Rate of Growth
Corporate	189.53	193.66	187.32	181.51	166.96	(22.57)	-2.50%
Public Safety	1,011.24	1,040.22	1,078.52	1,103.79	1,105.60	94.36	1.80%
Health	780.99	837.09	873.54	882.30	810.04	29.05	0.73%
	1,981.76	2,070.97	2,139.38	2,167.60	2,082.60	100.84	1.00%
Special Purpose	279.27	314.19	330.66	397.84	333.73	54.46	3.63%
Capital	266.75	219.21	130.64	111.13	173.50	(93.25)	-8.24%
Annuity	187.75	220.22	209.15	223.27	264.85	77.10	7.12%
Bond & Int	154.49	164.25	180.50	180.87	184.94	30.45	3.66%
Total	2,870.02	2,988.84	2,990.33	3,080.71	3,039.62	169.60	1.15%

Positions All Funds



Offices under the President	9,563.9
Elected Officials	14,142.1
Total Positions	23,706.0

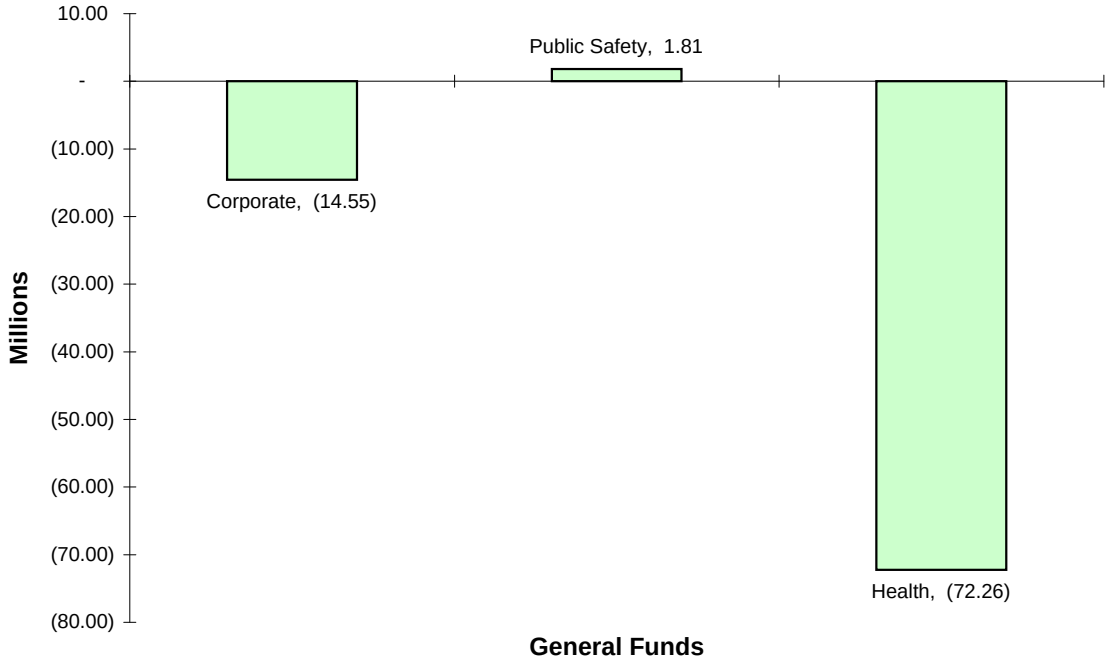
Positions by Fund



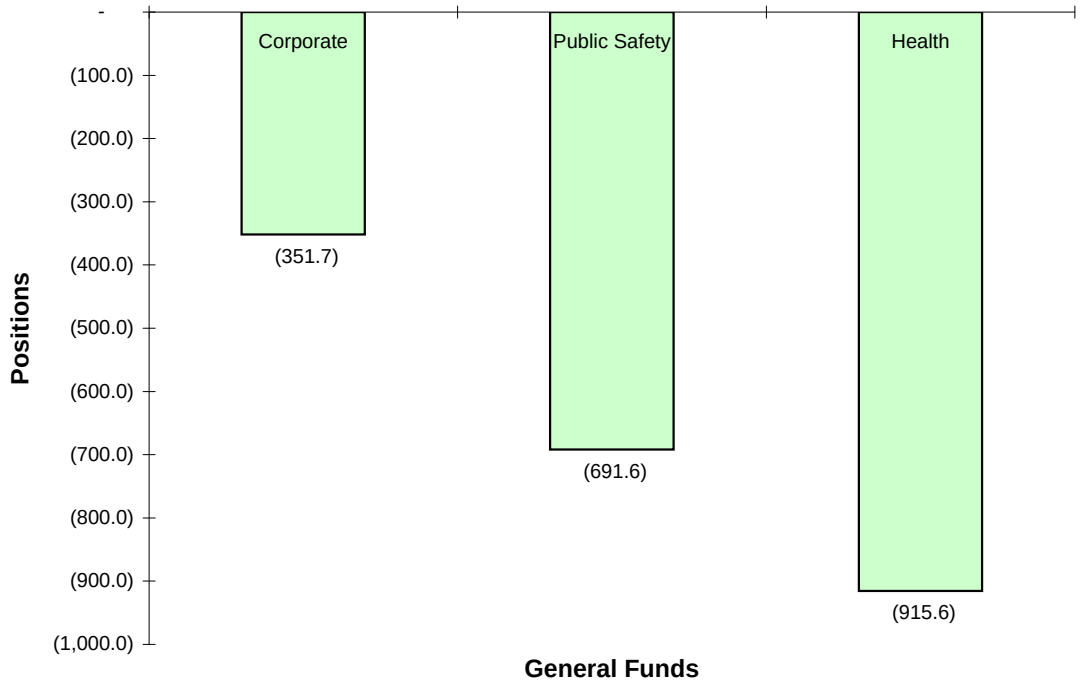
Positions by Fund

Corporate	1,896.3
Public Safety	14,552.4
Health	6,543.7
Other	713.6
	23,706.0

Net Change in Funding



Net Change in Positions



SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

REVENUE ESTIMATE

TODD H. STROGER PRESIDENT
BOARD OF COUNTY COMMISSIONERS

JOSEPH M. FRATTO
COUNTY COMPTROLLER

COUNTY OF COOK
OFFICE OF THE COMPTROLLER
118 NORTH CLARK STREET
ROOM 500
CHICAGO, ILLINOIS 60602
(312) 603-5601
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April 27, 2007

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

Ladies and Gentlemen:

We are transmitting herewith the Final Estimates of Revenues and Available Resources for Fiscal Year 2007 including the unaudited financial condition of certain funds of Cook County as of the close of the 2006 Fiscal Year. These are estimates by fund and source of revenues and other resources expected to be available to fund fiscal 2007 appropriations.

The Final Estimates of Revenues is being submitted pursuant to the Annual Appropriation Bill for the Fiscal Year 2007 adopted by the Board of County Commissioners on February 22, 2007. The estimates reflect revised estimated fund balances available for appropriations and revised estimated revenues to be received during Fiscal Year 2007.

Respectfully submitted,

Donna L. Dunnings
Interim Chief Financial Officer

Respectfully submitted,

Joseph M. Fratto
Interim County Comptroller

Printed on Recycled Paper

COOK COUNTY, ILLINOIS
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AND RESOURCES FOR FISCAL YEAR 2007

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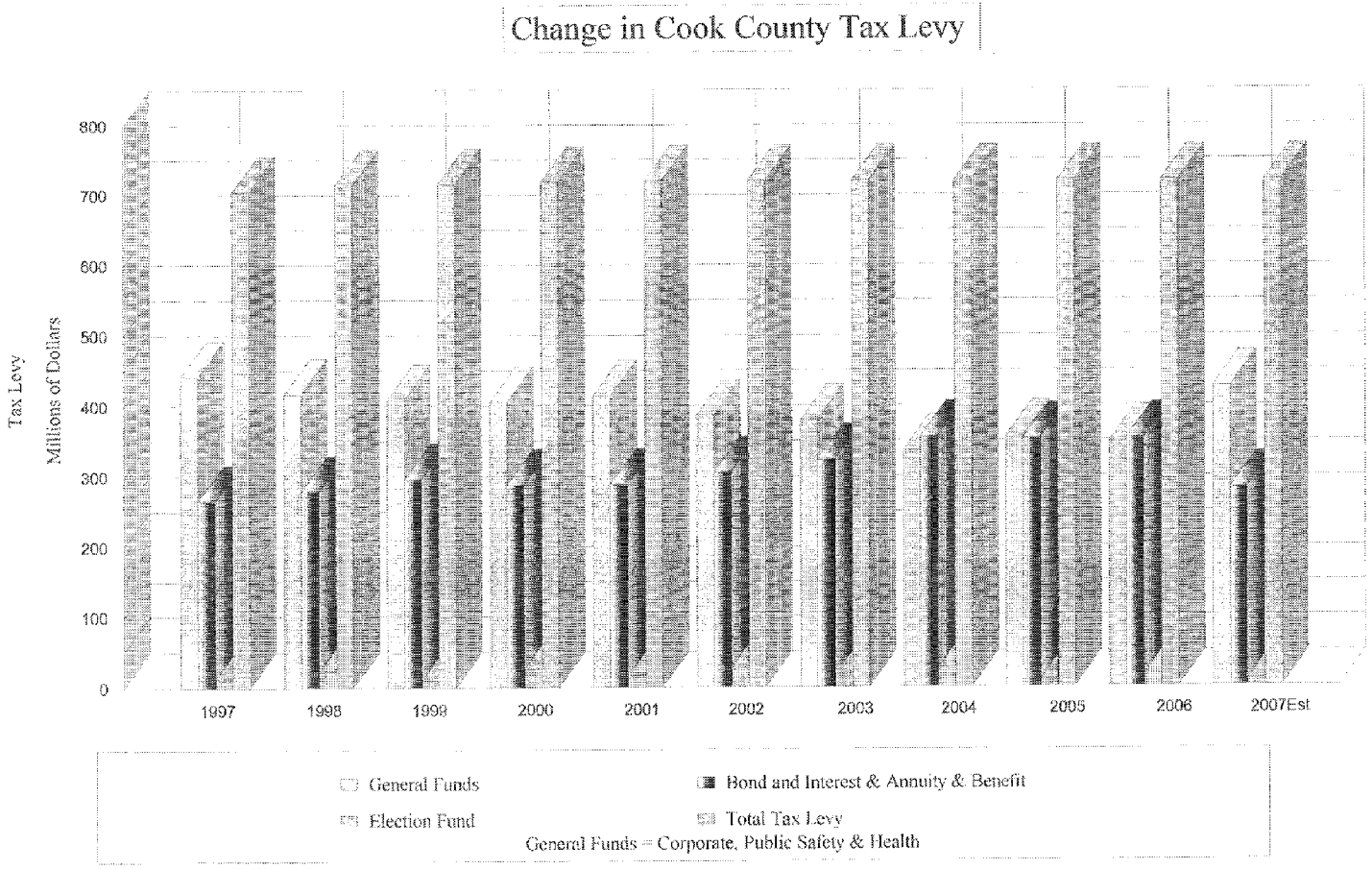
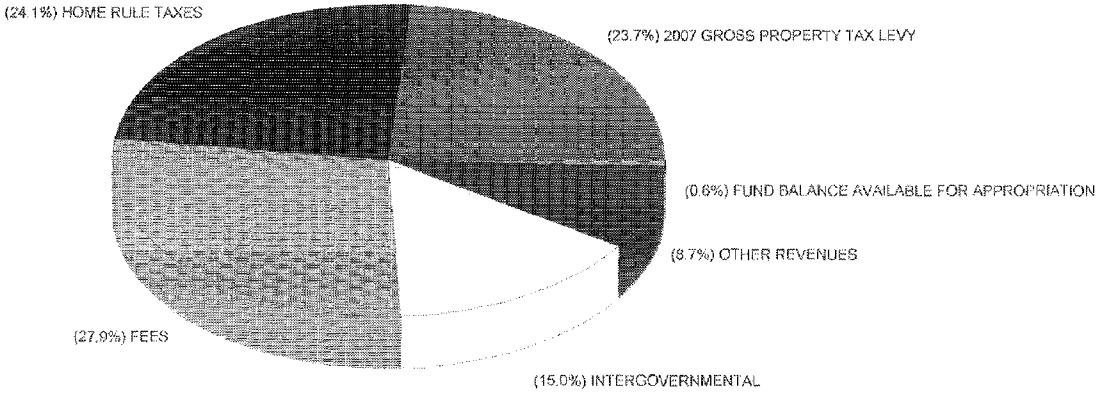
CHART 1



	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007Est
Corporate	$24,917,356	$24,917,356	$12,546,222	$12,546,222	$12,546,222	$12,546,222	$12,546,222	$12,546,222	$12,546,222	$12,546,222	$12,546,222
Public Safety	201,867,242	201,867,242	201,867,242	201,867,242	210,598,897	210,598,897	208,498,897	175,205,146	195,631,920	187,682,920	265,212,731
Health Fund	215,028,224	190,638,567	194,762,278	191,158,754	191,158,754	163,853,737	158,853,737	148,853,737	148,853,737	148,853,737	148,853,737
Subtotal (General Funds)	441,812,822	417,423,165	409,175,742	405,572,218	414,303,873	386,998,856	379,898,856	336,605,105	357,031,879	349,082,879	426,612,690
Bond and Interest Fund	143,335,602	146,793,809	151,078,793	145,192,505	144,656,118	144,679,698	154,492,824	164,246,728	180,500,663	180,870,852	184,941,441
Employee Annuity & Benefit Fund	122,479,090	133,050,215	145,323,051	143,443,160	144,615,730	161,624,740	168,951,725	192,531,709	172,851,000	172,800,000	98,929,411
Subtotal(B&I and Annuity & Benefit)	265,814,692	279,844,024	296,401,844	288,635,665	289,271,848	306,304,438	323,444,549	356,778,437	353,351,663	353,670,852	283,870,852
Election Fund	12,909,636	23,269,961	10,763,606	26,329,267	16,907,821	27,180,248	17,140,137	27,100,000	10,100,000	17,729,611	10,000,000
Subtotal	720,537,150	720,537,150	716,341,192	720,537,150	720,483,542	720,483,542	720,483,542	720,483,542	720,483,542	720,483,542	720,483,542
Less: Abatement	(15,575,328)	(6,087,026)		(1,901,261)							
Total Tax Levy	$704,961,822	$714,450,124	$716,341,192	$718,635,889	$720,483,542	$720,483,542	$720,483,542	$720,483,542	$720,483,542	$720,483,542	$720,483,542

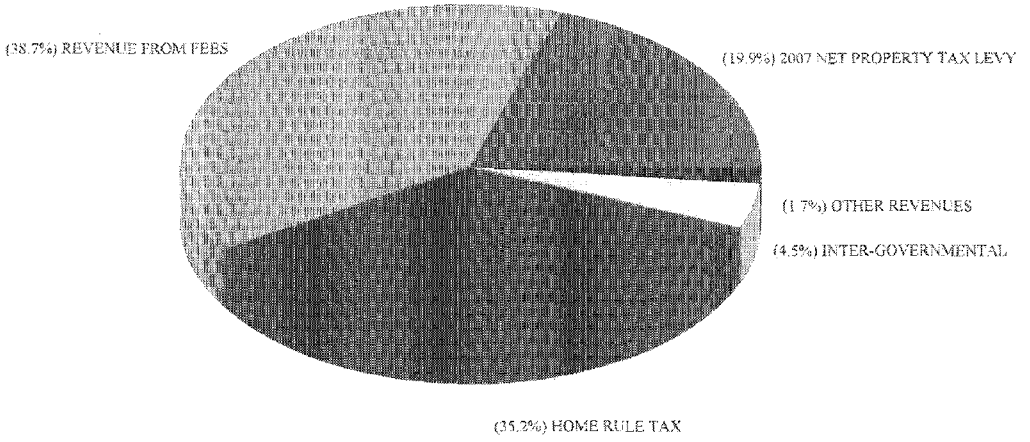
Note: Net of Adjustments by the County Clerk at extension.

FISCAL YEAR 2007
ALL FUNDS
ESTIMATED REVENUES AND OTHER RESOURCES



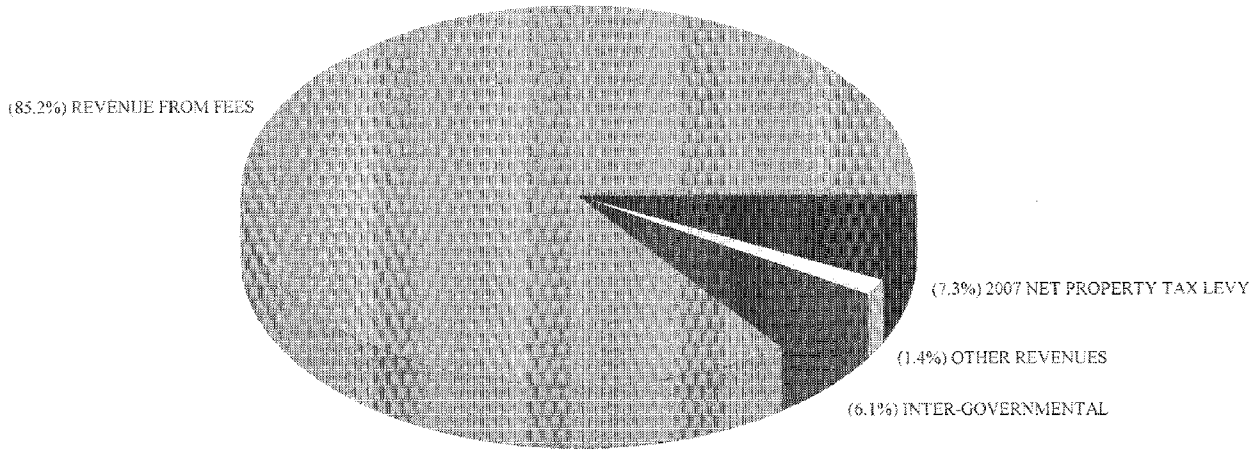
FUNDS:	GROSS PROPERTY TAX LEVY	HOME RULE TAXES	FEES	INTER-GOVERNMENTAL	OTHER REVENUES	FUND BALANCE	TOTAL RESOURCES
CORPORATE PURPOSES FUND	$12,546,222	$0	$142,316,152	$10,105,292	$2,371,104	$0	$167,338,770
PUBLIC SAFETY FUND	285,212,731	609,095,682	127,409,500	83,669,785	28,167,206		1,113,554,903
HEALTH FUND	148,853,737	124,804,318	536,887,200		3,962,146		814,507,401
ELECTION FUND	10,000,000				3,358,443	5,897,295	19,255,738
BOND & INTEREST FUND	184,941,441						184,941,441
EMPLOYEE'S ANNUITY & BENEFIT	98,929,411			61,846,000	104,070,589		264,846,000
ANIMAL CONTROL			2,925,550				2,925,550
LAW LIBRARY			4,150,000	2,265,981			6,415,981
CIRCUIT COURT AUTOMATION			11,099,481				11,099,481
CIRCUIT COURT DOCUMENT STORAGE			11,161,765				11,161,765
CIRCUIT COURT DISPUTE RESOLUTION			200,000				200,000
RECORDER'S DOCUMENT STORAGE			3,250,000			1,000,746	4,250,746
COUNTY CLERK AUTOMATION			960,000			360,278	1,320,278
INTERGOVERNMENTAL AGREEMENT/E.T.S.B				986,398			986,398
SELF INSURANCE				82,177,672			82,177,672
MANAGED CARE SUPPORT						405,355	405,355
ADULT PROBATION/PROBATION SERVICES FEE			2,000,000		382,880	508,300	2,891,180
SOCIAL SERVICES/PROBATION AND COURT FEE			2,345,588				2,345,588
CC LEAD POISONING PREVENTION FUND						6,139,160	6,139,160
MFT ILLINOIS FIRST (1st)				9,847,217			9,847,217
JUVENILE PROBATION-SUPPLEMENTARY OFFICERS				3,859,446			3,859,446
COUNTY TREASURER TAX SALE AUTOMATION FUND			800,000			885,935	1,685,935
GEOGRAPHICAL INFORMATION SYSTEMS (GIS)			2,250,000			1,759,169	4,009,169
STATE'S ATTY BAD CHECK DIVERSION				100,000			100,000
STATE'S ATTY NARCOTICS NUISANCE ABATE.				620,242			620,242
STATE'S ATTY NARCOTICS FORFEITURE				3,132,061			3,132,061
CAPITAL IMPROVEMENTS				50,208,000	123,294,774		173,502,774
FEDERAL, STATE & PRIVATE GRANTS				146,101,672			146,101,672
TOTAL CURRENT RESOURCES	$720,483,542	$733,900,000	$847,755,236	$454,919,765	$265,607,142	$16,956,238	$3,039,621,923

FISCAL YEAR 2007
COMBINED CORPORATE, PUBLIC SAFETY AND HEALTH FUNDS
ESTIMATED REVENUES AND OTHER RESOURCES



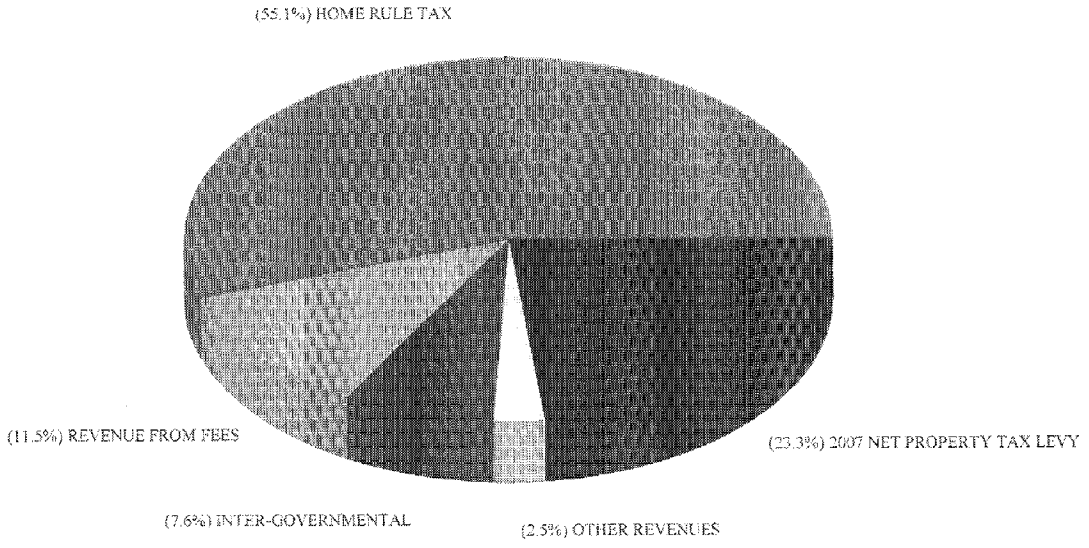
COMBINED ESTIMATED REVENUES	
2007 CORPORATE, PUBLIC SAFETY & HEALTH	
2007 NET PROPERTY TAX LEVY	$413,814,308
REVENUE FROM FEES	806,612,852
HOME RULE TAX	733,900,000
INTER-GOVERNMENTAL	93,775,077
OTHER REVENUES	34,500,456
TOTAL ESTIMATED REVENUES	$2,082,602,693

FISCAL YEAR 2007
CORPORATE PURPOSES FUND
ESTIMATED REVENUES AND OTHER RESOURCES



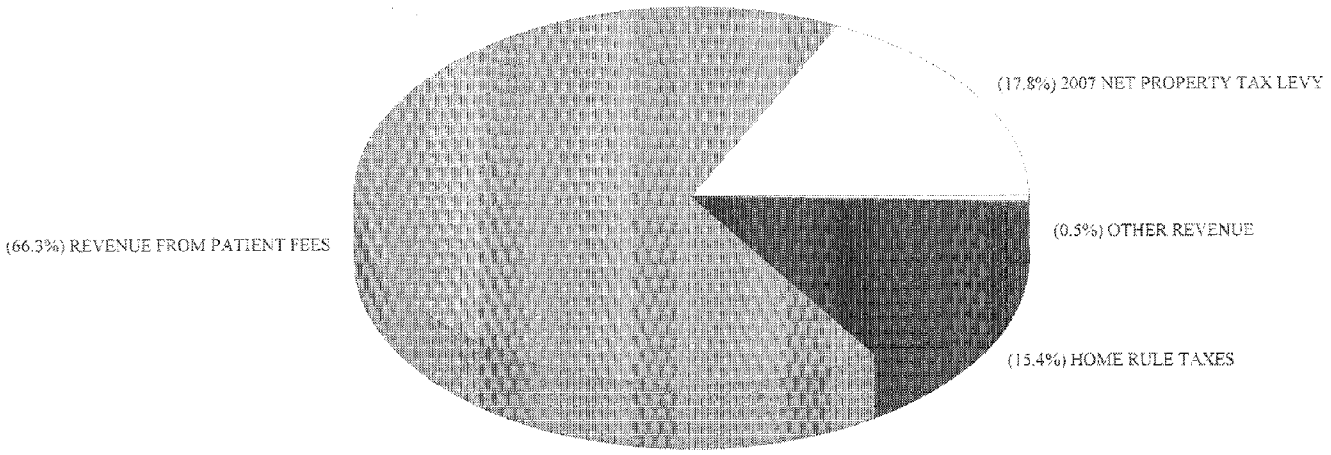
CORPORATE FUND: ESTIMATED REVENUES	
2007 NET PROPERTY TAX LEVY	$12.169,835
REVENUE FROM FEES	142,316,152
INTER-GOVERNMENTAL	10,105,292
OTHER REVENUES	2.371,104
TOTAL ESTIMATED REVENUES	$166.962,383

FISCAL YEAR 2007
PUBLIC SAFETY FUND
ESTIMATED REVENUES AND OTHER RESOURCES



PUBLIC SAFETY FUND: ESTIMATED REVENUES	
2007 NET PROPERTY TAX LEVY	$257,256,348
REVENUE FROM FEES	127,409,500
HOME RULE TAX	609,095,682
INTER-GOVERNMENTAL	83,669,785
OTHER REVENUES	28,167,206
TOTAL ESTIMATED REVENUES	$1,105,598,521

FISCAL YEAR 2007
COUNTY HEALTH FUND
ESTIMATED REVENUES AND OTHER RESOURCES



COUNTY HEALTH FUND: ESTIMATED REVENUES	
2007 NET PROPERTY TAX LEVY	$144,388,125
REVENUE FROM PATIENT FEES	536,887,200
HOME RULE TAX	124,804,318
OTHER REVENUES	3,962,146
TOTAL ESTIMATED REVENUES	$810,041,789

COOK COUNTY, ILLINOIS

SUMMARY OF APPROPRIATIONS FROM FUNDS BY MAJOR PURPOSES FOR FISCAL YEAR 2007

FUNDS	GENERAL EXPENSE	CAPITAL OUTLAY	DEBT SERVICES	PENSION FUND	ALLOWANCE FOR UNCOLLECTED TAXES	TOTAL APPROPRIATIONS
CORPORATE	$166,962,383	$0	$0	$0	$376,387	$167,338,770
PUBLIC SAFETY	1,105,598,521				7,956,382	1,113,554,903
HEALTH	810,041,789				4,465,612	814,507,401
ELECTION	18,558,238	397,500			300,000	19,255,738
BOND AND INTEREST			184,941,441			184,941,441
COUNTY EMPLOYEE'S ANNUITY AND BENEFIT				264,846,000		264,846,000
ANIMAL CONTROL	2,810,550	115,000				2,925,550
LAW LIBRARY	6,398,981	17,000				6,415,981
CLERK OF THE CIRCUIT COURT -						
AUTOMATION	9,409,949	1,689,532				11,099,481
DOCUMENT STORAGE	9,414,689	1,747,076				11,161,765
DISPUTE RESOLUTION	200,000					200,000
RECORDER'S DOCUMENT STORAGE	2,700,746	1,550,000				4,250,746
COUNTY CLERK AUTOMATION	1,205,278	115,000				1,320,278
INTERGOV'T AGREEMENT/E.T.S.B.	986,398					986,398
SELF INSURANCE	82,177,672					82,177,672
MANAGE CARE SUPPORT	405,355					405,355
ADULT PROBATION/PROBATION SERVICES FEE	2,846,149	45,031				2,891,180
SOCIAL CASEWORK SERVICES/ PROBATION AND COURT FEE	2,345,588					2,345,588
CC LEAD POISONING PREVENTION	6,139,160					6,139,160
JUVENILE PROB. SUPPLEMENTARY OFF.	3,859,446					3,859,446
TREASURER TAX SALES AUTOMATION	1,340,935	345,000				1,685,935
MOTOR FUEL TAX ILLINOIS FIRST(IST)	9,847,217					9,847,217
GEOGRAPHICAL INFORMATION SYSTEMS	3,915,369	93,800				4,009,169
ST ATTY BAD CHECK DIVERSION	90,500	9,500				100,000
ST ATTY NARCOTICS NUISANCE.ABATE.	620,242					620,242
ST ATTY NARCOTICS FORFEITURE	3,132,061					3,132,061
FEDERAL, STATE & PRIVATE GRANTS	131,564,499	14,537,173				146,101,672
SUB - TOTAL	2,382,571,715	20,661,612	184,941,441	264,846,000	13,098,381	2,866,119,149
CAPITAL IMPROVEMENTS		173,502,774				173,502,774
TOTAL - CURRENT	$2,382,571,715	$194,164,386	$184,941,441	$264,846,000	$13,098,381	$3,039,621,923

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

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

DEBT SERVICE INCLUDES APPROPRIATIONS FOR REDEMPTION OF DEBT AND INTEREST ON DEBT, AND FOR REQUIRED RESERVES, AND COUNTY BOND AND INTEREST PROJECTED FOR 2007.

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

CAPITAL IMPROVEMENTS PROGRAM APPROPRIATIONS REFLECTS THE 11/30/06 ESTIMATED UNENCUMBERED BALANCE AND THE 2007 CAPITAL IMPROVEMENTS PROGRAM APPROPRIATIONS AND THE PROJECTED 2007 EXPENDITURES.

COOK COUNTY, ILLINOIS

SUMMARY OF ESTIMATED REVENUES BY MAJOR PURPOSES FOR FISCAL YEAR 2007

SUMMARY A2

FUNDS	PROPERTY TAX LEVY	HOME RULE TAXES	FEES	INTER-GOVERNMENTAL	OTHER REVENUES	TOTAL REVENUE	FUND BALANCE AVAILABLE FOR APPROPRIATION	TOTAL
2007 CORPORATE REVENUE.....	$12,169,835	$0	$142,316,152	$10,105,292	$2,371,104	$166,962,383	$0	$166,962,383
ALLOWANCE FOR UNCOLLECTED TAXES.....	376,387					376,387		376,387
2007 PUBLIC SAFETY REVENUE.....	257,256,349	609,095,682	127,409,500	83,669,785	28,167,206	1,105,598,521		1,105,598,521
ALLOWANCE FOR UNCOLLECTED TAXES.....	7,956,382					7,956,382		7,956,382
2007 HEALTH REVENUE.....	144,388,125	124,804,318	536,887,200		3,962,146	810,041,789		810,041,789
ALLOWANCE FOR UNCOLLECTED TAXES.....	4,465,612					4,465,612		4,465,612
2007 ELECTION REVENUE.....	9,700,000				3,358,443	13,058,443	5,897,295	18,955,738
ALLOWANCE FOR UNCOLLECTED TAXES.....	300,000					300,000		300,000
BOND AND INTEREST.....	184,941,441					184,941,441		184,941,441
EMPLOYEE'S ANNUITY AND BENEFIT.....	98,929,411			61,846,000	104,070,589	264,846,000		264,846,000
ANIMAL CONTROL.....			2,925,550			2,925,550		2,925,550
LAW LIBRARY.....			4,150,000	2,265,981		6,415,981		6,415,981
CIRCUIT COURT AUTOMATION			11,099,481			11,099,481		11,099,481
CIRCUIT COURT DOCUMENT STORAGE.....			11,161,765			11,161,765		11,161,765
CIRCUIT DISPUTE RESOLUTION			200,000			200,000		200,000
RECORDER'S DOCUMENT STORAGE			3,250,000			3,250,000	1,000,746	4,250,746
COUNTY CLERK AUTOMATION.....			960,000			960,000	360,278	1,320,278
INTERGOVERNMENTAL AGREEMENT/E.T.S.B.....				986,398		986,398		986,398
SELF INSURANCE				82,177,672		82,177,672		82,177,672
MANAGE CARE SUPPORT.....							405,355	405,355
ADULT PROBATION/PROBATION SERVICES FEE..			2,000,000		382,880	2,382,880	508,300	2,891,180
SOCIAL SERVICES/PROBATION AND COURT FEE.			2,345,588			2,345,588		2,345,588
CC LEAD POISONING PREVENTION FUND.....							6,139,160	6,139,160
JUVENILE PROB. SUPPLEMENTARY OFFICERS...				3,859,446		3,859,446		3,859,446
TREASURER TAX SALES AUTOMATION.....			800,000			800,000	885,935	1,685,935
MOTOR FUEL TAX ILLINOIS FIRST (IST).....				9,847,217		9,847,217		9,847,217
GEOGRAPHICAL INFORMATION SYSTEMS (GIS)..			2,250,000			2,250,000	1,759,169	4,009,169
STATE'S ATTY BAD CHECK DIVERSION.....				100,000		100,000		100,000
STATE'S ATTY NARCOTICS NUISANCE ABATE...				620,242		620,242		620,242
STATE'S ATTY NARCOTICS FORFEITURE.....				3,132,061		3,132,061		3,132,061
CAPITAL IMPROVEMENTS.....				50,208,000	123,294,774	173,502,774		173,502,774
FEDERAL, STATE AND PRIVATE GRANTS.....				146,101,672		146,101,672		146,101,672
PROJECTED - TOTAL.....	$720,483,542	$733,900,000	$847,755,236	$454,919,765	$265,607,142	$3,022,665,685	$16,956,238	$3,039,621,923

[PROPERTY TAX LEVY INCLUDES ALLOWANCE FOR UNCOLLECTED TAXES]
HOME RULE TAXES INCLUDES ALCOHOLIC BEVERAGE TAX, CIGARETTE TAX, GAS/DIESEL FUEL TAX, WHEEL TAX, RETAIL SALE OF MOTOR VEHICLES COOK COUNTY SALES TAX .75 %, USE TAX, AMUSEMENT TAX, COUNTY PARKING LOT,GARAGE AND OPERATIONS TAX.
FEES INCLUDES FEES FROM COUNTY OFFICES, PATIENT FEES & CABLE TELEVISION FRANCHISE TAX.
INTERGOVERNMENTAL INCLUDES MOTOR FUEL TAX, OFF-TRACK BETTING COMMISSIONS, PERSONAL PROPERTY REPLACEMENT TAX, RETAILERS' AND SERVICES OCCUPATION TAX, STATE INCOME DERIVATIVE SHARE GRANTS AND REIMBURSEMENTS FROM OTHER GOVERNMENTS.IN FY 2007, SELF INSURANCE FUND MAY BE FINANCED FROM A COMBINATION OF LONG TERM DEBT, TRANSFERS FROM WORKING CASH, SETTLEMENT OF LAWSUITS, OR OTHER AVAILABLE RESOURCES.
OTHER INCLUDES, PROCEEDS OF DEBT (ANNUITY & BENEFIT) BAIL BOND FORFEITURES, BOND PROCEEDS (CAPITAL IMPROVEMENTS) AND MISCELLANEOUS.
FUND BALANCE AVAILABLE FOR APPROPRIATION.

The County of Cook,Illinois
Office of the Comptroller

Summary A3

GENERAL FUNDS ONLY	Revenue producing agency/ department	2003 Actual Revenue	2004 Actual Revenue	2005 Actual Revenue	A FY 2006 Budgeted Revenue	2006 Actual Revenue Unaudited	B FY 2007 Budgeted Revenue	06/07 bud Annual growth decline rate	C B-A=C 06-07 bud Over (Under)
Fee revenue									
County Treasurer	060	$46,700,211	$50,172,174	$56,101,490	$50,000,000	$66,116,427	$53,188,095	6.38%	$3,188,095
County Clerk	110	6,688,836	8,089,471	7,346,626	8,103,450	8,566,326	8,992,427	10.97%	888,977
Recorder of Deeds	130	78,364,187	74,117,216	75,923,461	74,493,130	74,995,714	73,008,130	-1.99%	(1,485,000)
Building & Zoning	160	1,190,400	1,341,217	1,280,557	1,200,000	1,423,523	1,300,000	8.33%	100,000
Environmental Control	161	2,179,565	2,580,171	2,692,547	2,300,000	2,372,118	3,200,000	39.13%	900,000
Liquor Licenses	Liquor Control Comm.	375,000	300,000	290,000	280,000	280,000	300,000	7.14%	20,000
Cable TV Franchise	007	823,394	848,148	894,526	700,000	979,801	700,000	.....	.....
Clerk of Circuit Court	335-376	91,333,403	97,407,426	99,576,558	95,000,000	102,741,702	104,689,500	10.20%	9,689,500
Sheriff	230	12,058,246	12,525,757	15,442,981	11,650,000	12,929,211	16,350,000	40.34%	4,700,000
Public Guardian	305	1,329,360	1,441,963	1,822,916	1,500,000	1,946,679	1,800,000	20.00%	300,000
State's Attorney	250	1,401,776	1,452,238	2,171,513	1,500,000	2,581,108	2,200,000	46.67%	700,000
Supportive Services	451	45,025	79,032	74,582	100,000	66,471	50,000	-50.00%	(50,000)
Court Services fee	360-376	1,366,681	1,299,843	1,463,288	1,400,000	1,452,933	1,400,000	.....	.....
Public Administrator	390	572,144	938,595	1,503,949	904,000	1,318,059	920,000	1.77%	16,000
County Assessor	040	.....	.....	.....	.....	.....	1,627,500	.....	1,627,500
Patient fees (Medicare, Medicaid, Private&3rd Party)	Bureau of Health	358,378,874	373,838,427	358,337,241	428,207,096	331,858,951	385,707,096	-9.93%	(42,500,000)
Patient fees - Revised Medicaid Plan (IGT)	Bureau of Health	190,530,000	212,200,000	259,124,192	180,328,023	183,363,046	151,180,104	-16.16%	(29,147,919)
Patient-Federal Medical Assistance Prog FMAP	Bureau of Health	.....	32,000,000	.....	.....	.....	.....		.....
Total Fee revenue		**793,337,102**	**870,631,678**	**884,046,427**	**857,665,699**	**792,994,069**	**806,612,852**	**-5.95%**	**(51,052,847)**
Home rule taxes									
County Sales Tax	State of Il	276,128,949	286,114,956	297,170,907	307,000,000	312,667,161	321,000,000	4.56%	14,000,000
Gas tx to include Diesel Fuel	007	103,470,045	99,505,028	103,593,410	103,000,000	96,507,020	101,000,000	-1.94%	(2,000,000)
Cigarette Tax	007	39,555,407	131,390,602	157,224,102	223,000,000	203,713,363	175,000,000	-21.52%	(48,000,000)
Retail Sale of Motor Vehicles	007	3,679,837	3,594,956	3,566,945	3,400,000	3,362,431	3,400,000	.....	.....
Wheel Tax	007	989,338	980,147	976,831	2,000,000	1,992,999	2,000,000	.....	.....
Alcoholic Beverage Tax	007	25,886,507	25,722,785	25,818,269	25,500,000	26,459,083	25,500,000	.....	.....
Use tax	007	51,710,333	51,611,991	51,439,019	50,000,000	49,838,321	49,000,000	-2.00%	(1,000,000)
Parking Lot & Garage Operations Tax	007	33,643,765	35,738,996	37,721,857	37,600,000	39,359,707	39,000,000	3.72%	1,400,000
Amusement tax	007	15,445,947	14,556,582	16,043,075	16,000,000	18,475,672	18,000,000	12.50%	2,000,000
Total home rule taxes		**550,510,128**	**649,216,043**	**693,554,415**	**767,500,000**	**752,375,757**	**733,900,000**	**-4.38%**	**(33,600,000)**
Intergovernmental Revenues									
Motor Fuel Tax Grant	MFT	32,000,000	32,000,000	32,000,000	34,500,000	34,500,000	34,500,000	.....	.....
Retailer's Occupation Tax	State of Il	4,464,877	4,873,938	5,486,987	5,000,000	5,657,933	5,250,000	5.00%	250,000
State Income Tax	State of Il	7,808,078	7,949,505	9,036,083	7,500,000	9,809,095	9,000,000	20.00%	1,500,000
Personal Property Replacement Tax	State of Il	10,600,000	.....	.....	.....	.....	.....		.....
Off Track Betting Commission	007	2,935,250	2,839,613	2,568,645	2,700,000	2,668,202	3,020,000	11.85%	320,000
Probation Officers, Juvenile CT & Children hm	280,310,313,326	22,959,905	22,082,362	17,040,173	16,261,540	17,195,004	16,214,011	-0.29%	(47,529)
Unknown Heirs legal Settlement	Intergov't	.....	14,136,589	.....	.....	.....	.....	.....	.....
Operating Transfer from Corporate Fund	Intergov't	.....	12,218,617	.....	.....	.....	.....	.....	.....
Reimbursements Motor fuel & indirect cost	Intergov't	15,568,751	14,300,961	17,467,601	12,579,000	15,508,634	12,500,000	-0.63%	(79,000)
Transfer from Forest Preserve District	Intergov't	.....	.....	.....	.....	.....	13,291,066	.....	13,291,066
Total Intergovernmental Revenues		**96,336,861**	**110,401,585**	**83,599,489**	**78,540,540**	**85,338,868**	**93,775,077**	**19.40%**	**15,234,537**
Other Revenues									
Interest Earnings - Transfer Out		16,000,000	16,000,000	16,000,000	29,000,000	29,000,000	.....	-100.00%	(29,000,000)
Sale of Real Estate Prop/Legal Settlements AT&T & Siemens		.....	.....	.....	.....	.....	10,250,000	.....	10,250,000
Miscellaneous fees (all funds)		27,400,077	16,583,722	20,057,712	30,283,913	23,945,671	24,250,456	-19.92%	(6,033,457)
Total Miscellaneous fees (all funds)		**43,400,077**	**32,583,722**	**36,057,712**	**59,283,913**	**52,945,671**	**34,500,456**	**-41.80%**	**(24,783,457)**
Grand Total 3 operating funds		**$1,483,584,168**	**$1,662,833,028**	**$1,697,258,043**	**$1,762,990,152**	**$1,683,654,365**	**$1,668,788,385**	**-5.34%**	**($94,201,767)**

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

The County of Cook,Illinois
Office of the Comptroller

Summary A4

Other departments	Revenue producing agency/ department	2003 Actual Revenue	2004 Actual Revenue	2005 Actual Revenue	A FY 2006 Budgeted Revenue	2006 Actual Revenue Unaudited	B FY 2007 Budgeted Revenue	06/07 bud Annual growth decline rate	C B-A=C 06-07 bud Over (Under)
Animal Control	510	$1,993,821	$1,889,655	$3,088,476	$3,050,000	$3,023,845	$3,050,000	.....	.....
Recorder Document Storage	527	5,706,609	4,340,925	3,886,809	3,925,000	3,262,929	3,250,000	-17.20%	(675,000)
Clerk of the Circuit Court - Automation	528	4,458,912	4,500,286	4,582,500	11,000,000	11,376,455	12,000,000	9.09%	1,000,000
Clerk of the Circuit Court - Document Storage	529	3,961,265	3,954,030	3,908,591	11,000,000	10,777,843	12,000,000	9.09%	1,000,000
Clerk of the Circuit Court - Dispute Resolution	531	217,629	219,585	220,495	200,000	248,505	200,000	.....	.....
County Law Library	530	3,170,301	3,187,762	3,976,445	4,200,000	4,280,996	4,150,000	-1.19%	(50,000)
County Clerk - Automation	533	1,020,796	1,001,192	957,042	1,000,000	985,370	960,000	-4.00%	(40,000)
Adult Probation/Probation Services fees	280/532	1,432,066	1,695,849	1,886,406	2,200,000	2,070,366	2,000,000	-9.09%	(200,000)
County Treasurer Sales Tax Automation	534/060	1,887,994	1,102,713	991,358	800,000	972,559	800,000	.....	.....
Social Service/Probation Services fees	313/541	1,838,783	2,010,155	1,823,892	2,500,000	2,618,403	2,400,000	-4.00%	(100,000)
Juvenile Probation - Supplementary Officers	538	2,742,239	3,419,272	3,454,134	3,537,038	3,537,038	3,859,446	9.12%	322,408
CC Lead Poisoning Prevention	544	.....	.....	.....	.....	.....	.....	.....	.....
Motor Fuel Tax - Illinois First (1st)	State of Il	7,656,160	9,168,486	10,118,570	8,729,340	8,729,340	9,847,217	12.81%	1,117,877
Geographical Information Systems (GIS)	545/130	3,804,862	2,893,950	2,591,196	2,625,000	2,175,254	2,250,000	-14.29%	(375,000)
Sheriff's Youthful Offender Drug	546	21,766	25,398	25,551	14,303	16,910	.....	-100.00%	(14,303)
Sheriff's Ford Heights Public Housing	548	.....	.....	.....	.....	.....	.....	.....	.....
Sheriff's Chicago Heights Public Housing	549	.....	.....	.....	.....	.....	.....	.....	.....
State's Attorney Narcotics Nuisance Abatement	250/560	.....	.....	476,307	622,416	640,000	620,242	-0.35%	(2,174)
State's Attorney Narcotics Forfeiture	250/561	.....	.....	2,991,076	2,985,652	2,239,140	3,132,061	4.90%	146,409
State's Attorney Bad Check Diversion	250/562	.....	.....	.....	68,080	.....	100,000	46.89%	31,920
Wage Garnishment	020	76,162	87,304	102,880	95,000	92,968	94,000	-1.05%	(1,000)
Intergov't / ETSB	535	1,060,206	1,192,089	1,163,086	1,008,221	968,757	986,398	-2.16%	(21,823)
911 Surcharge Reallocation Program	537	.....	355,055	.....	.....	.....	.....	.....	.....
Grand Total		$41,049,571	$41,043,706	$46,244,814	$59,560,050	$58,016,678	$61,699,364	3.59%	$2,139,314

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

COOK COUNTY, ILLINOIS

SUMMARY OF ESTIMATED ASSETS SEE EXHIBIT C-O

AT END OF 2006/BEGINNING 2007

FUNDS/ (EXHIBIT LETTER)	CASH AND INVESTMENTS	(1) UNCOLLECTED PROPERTY TAXES	ACCOUNTS RECEIVABLE	OTHER AND PERSONAL PROPERTY REPLACEMENT TAX	TOTAL ASSETS
CORPORATE (C)	$72,791,230	$12,966,176	$0	$0	$85,757,406
PUBLIC SAFETY (D)	144,574,739	194,238,909	14,675,385		353,489,033
HEALTH (E)		153,682,727	70,327		153,753,054
ELECTION (F)	5,349,089	17,369,011			22,718,100
BOND AND INTEREST (G)	187,405,176	187,821,580			375,226,756
MOTOR FUEL TAX (H)	125,094,609		9,815		125,104,424
TOWNSHIP RDS/MFT IL FIRST (I)	15,509,634		49		15,509,683
ANIMAL CONTROL (J)	2,080,932				2,080,932
LAW LIBRARY/LEAD POISONING (K)	12,125,086		390		12,125,476
CLERK OF THE CIRCUIT COURT -					
AUTOMATION (L)	5,210,497		202,925		5,413,422
DISPUTE RESOLUTION (L)	441,924				441,924
DOCUMENT STORAGE (L)	4,348,816		155,865		4,504,681
RECORDER'S DOC STOR & GIS (M)	16,624,125				16,624,125
COUNTY CLERK AUTOMATION (N)	775,226				775,226
ADULT PROBATION/PROBATION SERV (N)	1,738,354				1,738,354
SOCIAL SERV./PROBATION & COURT (N)	1,575,075				1,575,075
SELF INSURANCE/MANAGED CARE SUP. (O)	38,589,714				38,589,714
TREASURER TAX SALES AUTOMATION (O)	3,015,321				3,015,321
TOTAL	$637,249,547	$566,078,403	$15,114,756	$0	$1,218,442,706

(1) REAL ESTATE PROPERTY TAXES LEVIED IN 2006 BECOME DUE AND PAYABLE IN TWO INSTALLMENTS IN THE FISCAL YEAR 2007, ALSO INCLUDES PRIOR YEAR TAXES NOT COLLECTED.

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

COOK COUNTY, ILLINOIS

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

AT END OF 2006/BEGINNING 2007

FUNDS/ (EXHIBIT LETTER)	ACCRUED SALARIES & VACATION LEAVE	RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	RESERVE FOR CLAIMS	DESIGNATION OF WORKING CAPITAL	CASH OVERDRAFT/ ACCOUNTS PAYABLE	OTHER COUNTY GENERAL OBLIGATION BOND SINKING FUNDS. DEFERRED REVENUE	FUND BALANCE (DEFICIT)	TOTAL LIABILITIES RESERVES AND FUND BALANCE
CORPORATE (C)	$13,982,640	$6,996,606	$1,843,554	$6,500,000	$12,753,149		$43,681,457	$85,757,406
PUBLIC SAFETY (D)	78,397,827	25,250,204	10,299,681	87,634,603	44,314,414		107,592,304	353,489,033
HEALTH (E)	64,730,612	37,911,351	6,959,412	105,011,579	160,489,174		(221,349,074)	153,753,054
ELECTION (F)	459,847	2,265,803		10,000,000	4,095,155		5,897,295	22,718,100
BOND AND INTEREST (G)						375,226,756		375,226,756
MOTOR FUEL TAX (H)		97,006,088					28,098,336	125,104,424
TOWNSHIP RDS (I)/MFT IL FIRST	245,041	762,965			264,627		14,237,050	15,509,683
ANIMAL CONTROL (J)	53,696	66,378			106,564		1,854,294	2,080,932
LAW LIBRARY /LEAD POISONING (K)	189,101	4,964,347			981,308		5,990,720	12,125,476
CLERK OF THE CIRCUIT COURT -								
AUTOMATION (L)	418,883	411,580			139,206		4,443,753	5,413,422
DISPUTE RESOLUTION (L)							441,924	441,924
DOCUMENT STORAGE (L)	298,782	670,602			30,938		3,504,359	4,504,681
RECORDER'S DOC STOR & GIS (M)	105,033	2,961,820			575,278		12,981,994	16,624,125
COUNTY CLERK AUTOMATION (N)	36,021	240,751			58,785		439,669	775,226
ADULT PROBATION/PROBATION SERV (N)		961,444			268,610		508,300	1,738,354
SOCIAL SERV./PROBATION & COURT (N)		544,418			88,284		942,373	1,575,075
SELF INSURANCE/MANAGED CARE SUP.(O)		50,933			4,606,052		33,932,729	38,589,714
TREASURER TAX SALES AUTOMATION..(O)	25,732	275,092			1,449		2,713,048	3,015,321
TOTAL	$158,943,215	$181,340,382	$19,102,647	$209,146,182	$228,772,993	$375,226,756	$45,910,531	$1,218,442,706

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

EXHIBIT B

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

CONSOLIDATED BALANCE SHEET

ASSETS

			AVAILABLE FOR APPROPRIATION
CASH AND INVESTMENTS AT COST		$ 637,249,547	$ 637,249,547
IMPREST CASH FUNDS-IN HANDS OF COUNTY DEPARTMENTS		902,847	
UNCOLLECTED PROPERTY TAXES			
2005 LEVY -		29,399,242	29,399,242
2006 LEVY - ORIGINAL LEVY	547,683,542		
LESS: ALLOWANCE FOR UNCOLLECTED TAXES	11,004,381	536,679,161	536,679,161
ACCOUNTS RECEIVABLE		15,114,756	15,114,756
TOTAL ASSETS		$ 1,219,345,553	$ 1,218,442,706

LIABILITIES,RESERVES AND FUND BALANCE

			TO BE APPROPRIATED
SINKING FUNDS FOR FUTURE MATURITIES AND INTEREST			
COUNTY GENERAL OBLIGATION BOND SINKING FUNDS			
AVAILABLE IN CASH	187,405,176		
TAXES LEVIED	187,821,580	375,226,756	375,226,756
ACCRUED SALARIES PAYABLE		102,775,603	102,775,603
ACCRUED VACATION LEAVE		56,167,612	56,167,612
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS		172,656,671	172,656,671
RESERVE FOR CLAIMS		19,102,647	19,102,647
DESIGNATION OF WORKING CAPITAL		209,146,182	209,146,182
CASH OVERDRAFT		112,194,722	112,194,722
ACCOUNTS PAYABLE		125,261,982	125,261,982
FUND BALANCE		46,813,378	45,910,531
TOTAL LIABILITIES,RESERVES AND FUND BALANCE		$ 1,219,345,553	$ 1,218,442,706

EXHIBIT C

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

CORPORATE PURPOSES FUND

ASSETS			AVAILABLE FOR APPROPRIATION
CASH AND INVESTMENTS AT COST		$ 72,791,230	$ 72,791,230
IMPREST CASH FUNDS-IN HANDS OF COUNTY DEPARTMENTS		902,847	
UNCOLLECTED PROPERTY TAXES			
2005 LEVY		796,341	796,341
2006 LEVY - ORIGINAL LEVY	12,546,222		
LESS: ALLOWANCE FOR UNCOLLECTED TAXES	376,387	12,169,835	12,169,835
TOTAL ASSETS		$ 86,660,253	$ 85,757,406

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED
ACCRUED SALARIES PAYABLE	$ 9,453,083	9,453,083
ACCRUED VACATION LEAVE	4,529,557	4,529,557
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	6,996,606	6,996,606
RESERVE FOR CLAIMS	1,843,554	1,843,554
DESIGNATION OF WORKING CAPITAL	6,500,000	6,500,000
ACCOUNTS PAYABLE	12,753,149	12,753,149
FUND BALANCE	44,584,304	43,681,457
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$ 86,660,253	$ 85,757,406

EXHIBIT D

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

PUBLIC SAFETY FUND

ASSETS			AVAILABLE FOR APPROPRIATION
CASH AND INVESTMENTS AT COST		$ 144,574,739	$ 144,574,739
UNCOLLECTED PROPERTY TAXES			
2005 LEVY -		12,186,477	12,186,477
2006 LEVY - ORIGINAL LEVY	187,682,920		
LESS: ALLOWANCE FOR UNCOLLECTED TAXES	5,630,488	182,052,432	182,052,432
ACCOUNTS RECEIVABLE		14,675,385	14,675,385
TOTAL ASSETS		$ 353,489,033	$ 353,489,033

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED
ACCRUED SALARIES PAYABLE	$ 54,097,196	54,097,196
ACCRUED VACATION LEAVE	24,300,631	24,300,631
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	25,250,204	25,250,204
RESERVE FOR CLAIMS	10,299,681	10,299,681
DESIGNATION OF WORKING CAPITAL	87,634,603	87,634,603
ACCOUNTS PAYABLE	44,314,414	44,314,414
FUND BALANCE	107,592,304	107,592,304
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$ 353,489,033	$ 353,489,033

EXHIBIT E

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

COUNTY HEALTH FUND

ASSETS			AVAILABLE FOR APPROPRIATION
CASH AND INVESTMENTS AT COST		$ 0	$ 0
UNCOLLECTED PROPERTY TAXES			
2005 LEVY -		9,294,602	9,294,602
2006 LEVY - ORIGINAL LEVY	148,853,737		
LESS: ALLOWANCE FOR UNCOLLECTED TAXES	4,465,612	144,388,125	144,388,125
ACCOUNTS RECEIVABLE		70,327	70,327
TOTAL ASSETS		$ 153,753,054	$ 153,753,054

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED
ACCRUED SALARIES PAYABLE	$ 37,817,348	37,817,348
ACCRUED VACATION LEAVE	26,913,264	26,913,264
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	37,911,351	37,911,351
DESIGNATION OF WORKING CAPITAL	105,011,579	105,011,579
RESERVE FOR CLAIMS	6,959,412	6,959,412
CASH OVERDRAFT	112,194,722	112,194,722
ACCOUNTS PAYABLE	48,294,452	48,294,452
FUND BALANCE (DEFICIT)	(221,349,074)	(221,349,074)
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$ 153,753,054	$ 153,753,054

EXHIBIT F

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

ELECTION FUNDS

ASSETS		AVAILABLE FOR APPROPRIATION
CASH AND INVESTMENTS AT COST		$ 5,349,089
UNCOLLECTED PROPERTY TAXES		
2005 LEVY -		171,094
2006 LEVY - ORIGINAL LEVY	17,729,811	
LESS: ALLOWANCE FOR UNCOLLECTED TAXES	531,894	17,197,917
TOTAL ASSETS		$ 22,718,100

LIABILITIES,RESERVES AND FUND BALANCE	TO BE APPROPRIATED
ACCRUED SALARIES PAYABLE	$ 429,937
ACCRUED VACATION LEAVE	29,910
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	2,265,803
DESIGNATION OF WORKING CAPITAL	10,000,000
ACCOUNTS PAYABLE	4,095,155
FUND BALANCE	5,897,295
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$ 22,718,100

EXHIBIT G

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

BOND AND INTEREST FUND

ASSETS		AVAILABLE FOR APPROPRIATION
CASH ON HAND (INCLUDING INVESTMENTS AT COSTS) FOR COUNTY GENERAL OBLIGATION BONDS AND INTEREST		$ 187,405,176
UNCOLLECTED PROPERTY TAXES		
2005 AND PRIOR YEAR'S LEVIES...	6,950,728	
2006 LEVY.....	180,870,852	187,821,580
TOTAL ASSETS		$ 375,226,756

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED
SINKING FUNDS FOR FUTURE MATURITIES AND INTEREST		$
COUNTY GENERAL OBLIGATION BOND SINKING FUNDS		
AVAILABLE IN CASH.....	187,405,176	
TAXES LEVIED.....	187,821,580	375,226,756
TOTAL LIABILITIES,RESERVES AND FUND BALANCE		$ 375,226,756

EXHIBIT H

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

MOTOR FUEL TAX FUND

ASSETS		AVAILABLE FOR APPROPRIATION
CASH AND INVESTMENTS AT COST	$	125,094,609
ACCOUNT RECEIVABLE		9,815
TOTAL ASSETS	$	125,104,424

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	$	88,322,377
ACCOUNTS PAYABLE		8,683,711
FUND BALANCE		28,098,336
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$	125,104,424

EXHIBIT I

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

ASSETS		AVAILABLE FOR APPROPRIATION	
		MFT ILLINOIS FIRST (IST)	TOWNSHIP ROADS
CASH AND INVESTMENTS AT COST	$	12,446,309	3,063,325
ACCOUNT RECEIVABLE			49
TOTAL ASSETS	$	12,446,309	3,063,374

LIABILITIES,RESERVES AND FUND BALANCE

		TO BE APPROPRIATED	
ACCRUED SALARIES PAYABLE	$	245,041	
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS		279,967	482,998
ACCOUNTS PAYABLE		77,682	186,945
FUND BALANCE		11,843,619	2,393,431
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$	12,446,309	3,063,374

EXHIBIT J

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

ANIMAL CONTROL FUND

ASSETS		AVAILABLE FOR APPROPRIATION
CASH AND INVESTMENTS AT COST	$	2,080,932
TOTAL ASSETS	$	2,080,932

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED
ACCRUED SALARIES PAYABLE	$	43,396
ACCRUED VACATION LEAVE		10,300
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS		66,378
ACCOUNTS PAYABLE		106,564
FUND BALANCE		1,854,294
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$	2,080,932

EXHIBIT K

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

ASSETS		AVAILABLE FOR APPROPRIATION	
		LAW LIBRARY	LEAD POISONING PREVENTION
CASH AND INVESTMENTS AT COST	$	674,672	11,450,414
ACCOUNT RECEIVABLE		390	
TOTAL ASSETS	$	675,062	11,450,414

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED	
ACCRUED SALARIES PAYABLE	$	111,329	8,084
ACCRUED VACATION LEAVE		69,688	
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS		13,588	4,950,759
ACCOUNTS PAYABLE		835,128	146,180
FUND BALANCE (DEFICIT)		(354,671)	6,345,391
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$	675,062	11,450,414

EXHIBIT L

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

CLERK OF THE CIRCUIT COURT FUNDS

ASSETS		AVAILABLE FOR APPROPRIATION		
		AUTOMATION	DOCUMENT STORAGE	DISPUTE RESOLUTION
CASH AND INVESTMENTS AT COST	$	5,210,497	4,348,816	441,924
ACCOUNT RECEIVABLE		202,925	155,865	
TOTAL ASSETS	$	5,413,422	4,504,681	441,924

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED		
ACCRUED SALARIES PAYABLE	$	254,010	183,960	
ACCRUED VACATION LEAVE		164,873	114,822	
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS		411,580	670,602	
ACCOUNTS PAYABLE		139,206	30,938	
FUND BALANCE		4,443,753	3,504,359	441,924
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$	5,413,422	4,504,681	441,924

EXHIBIT M

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

COUNTY RECORDER FUNDS

ASSETS		AVAILABLE FOR APPROPRIATION	
		GEOGRAPHICAL INFO SYS (GIS)	DOCUMENT STORAGE
CASH AND INVESTMENTS AT COST	$	8,190,352	8,433,773
TOTAL ASSETS	$	8,190,352	8,433,773

LIABILITIES,RESERVES AND FUND BALANCE			TO BE APPROPRIATED
ACCRUED SALARIES PAYABLE	$	14,877	67,848
ACCRUED VACATION LEAVE			22,308
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS		1,160,636	1,801,184
ACCOUNTS PAYABLE		49,007	526,271
FUND BALANCE		6,965,832	6,016,162
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$	8,190,352	8,433,773

EXHIBIT N

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

ASSETS		AVAILABLE FOR APPROPRIATION		
		COUNTY CLERK AUTOMATION	ADULT PROBATION/ PROBATION SERVICES FEE	SOCIAL SERVICES/ PROBATION COURT FEE
CASH AND INVESTMENTS AT COST	$	775,226	1,738,354	1,575,075
TOTAL ASSETS	$	775,226	1,738,354	1,575,075

LIABILITIES,RESERVES AND FUND BALANCE			TO BE APPROPRIATED	
ACCRUED SALARIES PAYABLE	$	29,978		
ACCRUED VACATION LEAVE		6,043		
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS		240,751	961,444	544,418
ACCOUNTS PAYABLE		58,785	268,610	88,284
FUND BALANCE		439,669	508,300	942,373
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$	775,226	1,738,354	1,575,075

EXHIBIT O

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

ASSETS		AVAILABLE FOR APPROPRIATION		
		COUNTY SELF INSURANCE	COUNTY MANAGED CARE SUPPORT	TREASURER TAX SALES AUTOMATION
CASH AND INVESTMENTS AT COST	$	38,133,400	456,314	3,015,321
TOTAL ASSETS	$	38,133,400	456,314	3,015,321

LIABILITIES,RESERVES AND FUND BALANCE		TO BE APPROPRIATED		
CASH OVERDRAFT	$			
ACCRUED SALARIES PAYABLE				19,516
ACCRUED VACATION LEAVE				6,216
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS			50,933	275,092
ACCOUNTS PAYABLE		4,606,052		1,449
FUND BALANCE		33,527,348	405,381	2,713,048
TOTAL LIABILITIES,RESERVES AND FUND BALANCE	$	38,133,400	456,314	3,015,321

COOK COUNTY, ILLINOIS

ESTIMATES OF ASSETS AND LIABILITIES

AT END OF 2006/BEGINNING 2007

BOND IMPROVEMENT AND CONSTRUCTION FUNDS

		LEASE OF CAPITAL EQUIPMENT	COUNTY BUILDING REMODELING	PROVIDENT HOSPITAL MEDICAL CENTER
ASSETS				
CASH AND INVESTMENTS AT COST	$	.....	5,531,680	1,501,892
CASH RESTRICTED		.....	3,967,024	3,273,324
TOTAL ASSETS		.....	9,498,704	4,775,216
RESERVE AND FUND BALANCES				
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	$	2,532,511	7,481,679	2,897,563
ACCOUNTS PAYABLE		841,139	3,250,941	255,186
FUND BALANCE (DEFICIT)		(3,373,650)	(1,233,916)	1,622,467
TOTAL EQUITIES	$	.....	9,498,704	4,775,216

		CERMAK HOSPITAL	4TH DISTRICT CIRCUIT COURT	CAPITAL EQUIPMENT PURCHASE
ASSETS				
CASH AND INVESTMENTS AT COST	$	3,441,920	3,741,339	8,137,610
CASH RESTRICTED		93,273	142,539	.....
TOTAL ASSETS	$	3,535,193	3,883,878	8,137,610
RESERVE AND FUND BALANCES				
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	$	.....	1,498	.....
FUND BALANCE		3,535,193	3,882,380	8,137,610
TOTAL EQUITIES	$	3,535,193	3,883,878	8,137,610

	MAJOR CAPITAL EQUIPMENT LONG TERM	COUNTY JAIL DIVISION 11 MAX. SECURITY	NEW & REPLACEME CAPITAL EQUIPMENT
ASSETS			
CASH AND INVESTMENTS AT COST	$	833,554	.....
CASH RESTRICTED	.....	.....	27,777,293
TOTAL ASSETS	$	833,554	27,777,293
RESERVE AND FUND BALANCES			
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	$ 10,561,002	.....	5,202,957
ACCOUNTS PAYABLE	875,037	.....	1,174,114
FUND BALANCE (DEFICIT)	(11,436,039)	833,554	21,400,222
TOTAL EQUITIES	$	833,554	27,777,293

	COUNTY JAIL SOUTH CAMPUS	COUNTY PHYSICAL PLANT/REPLACE RENEWAL	COUNTY HOSPITAL PLANNING REPLACEMENT
ASSETS			
CASH AND INVESTMENTS AT COST	$ 3,571,493	.....	80,160,109
CASH RESTRICTED	112,591	.....	16,570,361
TOTAL ASSETS	$ 3,684,084	.....	96,730,470
RESERVE AND FUND BALANCES			
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	$ 8,517	39,582,094	1,326,633
ACCOUNTS PAYABLE	24,900	5,972,612	111,423
FUND BALANCE (DEFICIT)	3,650,667	(45,554,706)	95,292,414
TOTAL EQUITIES	$ 3,684,084	.....	96,730,470

	69 WEST WASHINGTON BUILDING	COOK COUNTY COURTROOMS	COOK COUNTY HOSPITAI RENOVATION
ASSETS			
CASH AND INVESTMENTS AT COST	$ 151,646	2,646,363	3,525,460
CASH RESTRICTED	3,823,959	23,861,981	40,648,255
TOTAL ASSETS	$ 3,975,605	26,508,344	44,173,715
RESERVE AND FUND BALANCES			
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS.	$	495,548	7,531,254
ACCOUNTS PAYABLE	71,818	.....	397,671
FUND BALANCE	3,903,787	26,012,796	36,244,790
TOTAL EQUITIES	$ 3,975,605	26,508,344	44,173,715

	DEPARTMENT OF CORRECTIONS BOOT CAMP	JUVENILE DETENTION CENTER	OAK FOREST ICF BUILDING
ASSETS			
CASH AND INVESTMENTS AT COST	$ 139,128	4,631,449	263,097
CASH RESTRICTED	.....	2,000,133	3,945,352
TOTAL ASSETS	$ 139,128	6,631,582	4,208,449
RESERVE AND FUND BALANCES			
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS.	$	38,113	609,666
ACCOUNTS PAYABLE	.....	.....	220,584
FUND BALANCE	139,128	6,593,469	3,378,199
TOTAL EQUITIES	$ 139,128	6,631,582	4,208,449

	RICHARD J. DALEY CENTER	COUNTY JAIL DIVISION 9 MAX. SECURITY	COUNTY JAIL DIVISION 10 MED. SECURITY
ASSETS			
CASH AND INVESTMENTS AT COST	$	759,874	577,963
CASH RESTRICTED	.....	.....	.....
TOTAL ASSETS	$	759,874	577,963
RESERVE AND FUND BALANCES			
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	$	.....	.....
ACCOUNTS PAYABLE	434,013	.....	.....
FUND BALANCE (DEFICIT)	(434,013)	759,874	577,963
TOTAL EQUITIES	$	759,874	577,963

	COUNTY JAIL CHILLER PLANT	FANTUS HEALTH CENTER	LEASE OF CAPITAL EQUIPMENT
ASSETS			
CASH AND INVESTMENTS AT COST	$ 1,268,881	355	.....
CASH RESTRICTED	117,346	.....	.....
TOTAL ASSETS	$ 1,386,227	355	.....
RESERVE AND FUND BALANCES			
RESERVE FOR UNCOMPLETED ORDERS AND CONTRACTS	$	.....	.....
ACCOUNTS PAYABLE	.....	.....	.....
FUND BALANCE	1,386,227	355	.....
TOTAL EQUITIES	$ 1,386,227	355	.....

EXHIBIT Q

COOK COUNTY, ILLINOIS

FUNDED DEBT--AT END OF 2006/BEGINNING 2007

TITLE OF ISSUE	DATE OF ISSUE	DATE OF FINAL MATURITY	PURPOSE OF ISSUE	PRINCIPAL AMOUNT OUTSTANDING	
COUNTY REFUNDING BONDS OF 1992C	SEPT 15,1992	NOV 15,2009	REFUNDING.....$	$22,735,000	
COUNTY BUILDING BONDS OF 1996	JULY 15,1996	NOV 15,2014	CAPITAL IMPROV & REFUNDING....	118,825,000	
COUNTY REFUNDING BONDS OF 1997A	MAY 15,1997	NOV 15,2022	REFUNDING.....	197,095,000	
COUNTY REFUNDING BONDS OF 1997B	DEC 01,1997	NOV 15,2017	REFUNDING.....	71,815,000	
COUNTY REFUNDING BONDS OF 1998A	AUG 15,1998	NOV 15,2022	REFUNDING.....	274,870,000	
COUNTY BUILDING BONDS OF 1999A	APR 01,1999	NOV 15,2028	CAPITAL IMPROVEMENTS.....	204,000,000	
COUNTY REFUNDING BONDS OF 1999B	APR 01,1999	NOV 15,2012	REFUNDING.....	62,485,000	
COUNTY BUILDING BONDS OF 2001A	FEB 15,2001	NOV 15,2031	NEW BUILDING AND IMPROVEMENTS.	29,955,000	
COUNTY BUILDING BONDS OF 2002A	MAR 26,2002	NOV 1,2023	TAXABLE GO VARIABLE RATE BDS..	116,300,000	
COUNTY BUILDING BONDS OF 2002B	MAR 12,2002	NOV 1,2031	NEW BUILDING & IMPROVEMENTS..	245,400,000	
COUNTY BUILDING BONDS OF 2002C	MAR 01,2002	NOV 15,2026	NEW BUILDING & IMPROVEMENTS..	157,810,000	
COUNTY REFUNDING BONDS OF 2002D	SEP 15,2002	NOV 15,2022	REFUNDING.....	173,565,000	
COUNTY REFUNDING BONDS OF 2003A & 2003B	MAR 13,2003	NOV 15,2022	REFUNDING.....	190,000,000	C
COUNTY REFUNDING BONDS OF 2004A	MAR 23,2004	NOV 15,2023	REFUNDING.....	221,230,000	
TAX-EXEMPT COUNTY BUILDING BONDS OF 2004B	JUL 29,2004	NOV 15,2029	NEW BUILDING & IMPROVEMENTS..	165,000,000	
TAXABLE COUNTY BUILDING BONDS OF 2004C	AUG 02,2004	NOV 15,2029	NEW BUILDING & IMPROVEMENTS..	135,000,000	
TAXABLE COUNTY BUILDING BONDS OF 2004D	AUG 11,2004	NOV 01,2030	TAXABLE GO VARIABLE RATE BDS..	130,000,000	
TAX-EXEMPT COUNTY BUILDING BONDS OF 2004E	AUG 11,2004	NOV 01,2033	VARIABLE RATE CAP IMPROVEMENT.	170,000,000	
COUNTY REFUNDING BONDS OF 2006A	FEB 09,2006	NOV 15,2031	REFUNDING.....	336,420,000	
TOTAL OUTSTANDING BONDED INDEBTEDNESS.....$				$3,022,505,000	

SERIES 2003A & 2003B ISSUES C=COMBINED

COOK COUNTY, ILLINOIS

ALL FUNDS

ESTIMATED REVENUES AND OTHER RESOURCES AVAILABLE

FOR FISCAL YEAR 2007

EXHIBIT R
PAGE 1 OF 3

CORPORATE PURPOSES FUND ..... $		166,962,383
PUBLIC SAFETY FUND		1,105,598,521
HEALTH FUND.....		810,041,789
BOND AND INTEREST FUND		
2007 PROPERTY TAX REVENUE.....		184,941,441
ANIMAL CONTROL FUND		
ANTICIPATED REVENUES FOR 2007.....	3,050,000	
LESS: RESERVE FOR FUTURE EXPANSION.....	1,978,744	
FUND BALANCE.....	1,854,294	2,925,550
ELECTION FUND.....		18,955,738
COUNTY RECORDER'S DOCUMENT STORAGE SYSTEM FUND		
ANTICIPATED REVENUES FOR 2007.....	3,250,000	
FUND BALANCE.....	6,016,162	
LESS: RESERVE FOR FUTURE EXPANSION.....	5,015,416	4,250,746
CIRCUIT COURT AUTOMATION FUND		
ANTICIPATED REVENUES FOR 2007.....	12,000,000	
FUND BALANCE.....	4,443,753	
LESS: RESERVE FOR FUTURE EXPANSION.....	5,344,272	11,099,481
CIRCUIT COURT DOCUMENT STORAGE SYSTEM FUND		
ANTICIPATED REVENUES FOR 2007.....	12,000,000	
LESS: RESERVE FOR FUTURE EXPANSION.....	4,342,594	
FUND BALANCE.....	3,504,359	11,161,765
COUNTY CLERK AUTOMATION FUND		
ANTICIPATED REVENUES FOR 2007.....	960,000	
FUND BALANCE.....	439,669	
LESS: RESERVE FOR FUTURE EXPANSION.....	79,391	1,320,278
INTERGOVERNMENTAL AGREEMENT/E.T.S.B.....		986,398
COUNTY LAW LIBRARY FUND		
ANTICIPATED REVENUES FOR 2007.....	4,150,000	
DUE FROM OTHER FUNDS.....	2,265,981	
FUND BALANCE.....	.....	
LESS: RESERVE FOR FUTURE EXPANSION.....	.....	6,415,981

COOK COUNTY, ILLINOIS

ALL FUNDS

ESTIMATED REVENUES AND OTHER RESOURCES AVAILABLE

FOR FISCAL YEAR 2007

CIRCUIT COURT DISPUTE RESOLUTION FUND		
ANTICIPATED REVENUES FOR 2007	200,000	
FUND BALANCE	441,924	
LESS: RESERVE	441,924	200,000
SELF INSURANCE FUND		
FUNDING FROM LONG TERM DEBT	82,177,672	
		82,177,672
MANAGE CARE SUPPORT		
FUND BALANCE	405,381	
LESS: RESERVE	26	405,355
ADULT PROBATION / PROBATION SERVICES FEE		
ANTICIPATED REVENUES FOR 2007	2,000,000	
FUND BALANCE	508,300	
DUE FROM OTHER FUNDS	382,880	
LESS: RESERVE	.....	2,891,180
SOCIAL SERVICES / PROBATION & COURT FEE		
ANTICIPATED REVENUES FOR 2007	2,400,000	
FUND BALANCE	942,373	
LESS: RESERVE	996,785	2,345,588
JUVENILE PROBATION - SUPPLEMENTARY OFFICERS		
ANTICIPATED REVENUES FOR 2007	3,859,446	3,859,446
COUNTY TREASURER TAX SALES AUTOMATION		
ANTICIPATED REVENUES FOR 2007	800,000	
FUND BALANCE	2,713,048	
LESS: RESERVE	1,827,113	1,685,935
FEDERAL,STATE AND PRIVATE GRANTS	$	146,101,672
CC LEAD POISONING PREVENTION FUND		
FUND BALANCE	6,345,391	
LESS: RESERVE	206,231	6,139,160
COUNTY EMPLOYEES'ANNUITY AND BENEFIT FUND		
2007 PROPERTY TAX LEVY	98,929,411	
PROCEEDS OF GENERAL OBLIGATION BONDS DEBT	104,070,589	
PERSONAL PROPERTY REPLACEMENT TAX	61,846,000	264,846,000

COOK COUNTY, ILLINOIS

ALL FUNDS

ESTIMATED REVENUES AND OTHER RESOURCES AVAILABLE

FOR FISCAL YEAR 2007

MOTOR FUEL TAX ILLINOIS FIRST (1ST)			
ANTICIPATED REVENUES FOR 2007	9,847,217		9,847,217
GEOGRAPHICAL INFORMATION SYSTEMS (GIS)			
ANTICIPATED REVENUES FOR 2007	2,250,000		
FUND BALANCE	6,965,832		
LESS: RESERVE	5,206,663		4,009,169
STATE'S ATTORNEY BAD CHECK DIVERSION	$		100,000
STATE'S ATTORNEY NARCOTICS NUISANCE ABATEMENT	$		620,242
STATE'S ATTORNEY NARCOTICS FORFETURE	$		3,132,061
MOTOR FUEL TAX FUND	132,371,119		
LESS: AMOUNT USED FOR PUBLIC SAFETY FUND	34,500,000		
AMOUNT ESTIMATED FOR NON-CAPITAL PURPOSES	10,598,182		
RESERVE FOR FUTURE OBLIGATIONS	37,064,937	*	50,208,000
TOWNSHIP ROADS FUND	2,918,431		
LESS: AMOUNT ESTIMATED FOR NON-CAPITAL PURPOSES			
RESERVE FOR FUTURE OBLIGATIONS	2,918,431	*	.....
CAPITAL IMPROVEMENTS	123,294,774	*	123,294,774
ALLOWANCE FOR UNCOLLECTED TAXES	$		13,098,381
TOTAL - PROJECTED RESOURCES	$		3,039,621,923

* SHOWN IN CAPITAL IMPROVEMENTS SECTION

COOK COUNTY, ILLINOIS

CORPORATE PURPOSES FUND

EXHIBIT S

COMPTROLLER'S ESTIMATES OF REVENUES AND

OTHER RESOURCES AVAILABLE FOR THE FISCAL YEAR 2007

2007 CORPORATE FUND GROSS PROPERTY TAX LEVY REQUIREMENT.....$			12,546,222
LESS: ALLOWANCE FOR UNCOLLECTED TAXES.....			(376,387)
2007 NET PROPERTY TAX REVENUE.....			12,169,835
REVENUE FROM FEES			
COUNTY TREASURER			
PENALTIES ON DELINQUENT TAXES.....	44,188,095		
INTEREST ON INVESTMENTS.....	1,100,000		
INHERITANCE TAX.....	7,650,000		
TAX PUBLICATION COSTS/SPECIAL FEES.....	250,000	53,188,095	
COUNTY CLERK			
MARRIAGE LICENSE.....	1,104,000		
VITAL STATISTICS.....	4,660,387		
TAX SEARCHES.....	1,971,500		
REDEMPTION FEES.....	250,000		
NOTARY CERTIFICATES.....	181,000		
INTEREST ON INVESTMENTS.....	500,000		
ASSUMED NAMES.....	267,750		
ETHICS.....	14,000		
MISCELLANEOUS.....	43,790	8,992,427	
RECORDER OF DEEDS			
REAL ESTATE FEES.....	41,084,000		
REAL ESTATE TRANSFER TAX.....	26,000,000		
CERTIFIED AND NON CERTIFIED COPIES.....	850,000		
INTERNET COPIES.....	1,750,000		
STANDARDIZATION PENALTY FEES.....	700,000		
MISCELLANEOUS.....	2,624,130	73,008,130	
BUILDING AND ZONING.....		1,300,000	
ENVIRONMENTAL CONTROL.....		3,200,000	
COUNTY ASSESSOR.....		1,627,500	
LIQUOR LICENSES.....		300,000	
CABLE TV FRANCHISE.....		700,000	142,316,152

INTERGOVERNMENTAL REVENUES

ANIMAL CONTROL INDIRECT COST	598,334	
VARIOUS GRANTS INDIRECT COST	2,701,192	
LAW LIBRARY INDIRECT COST	1,286,309	
MOTOR FUEL, EXPRESSWAY & TOWNSHIPS ROADS	5,000,000	
ELECTION DIVISION INDIRECT COST	171,462	
RECORDER DOCUMENT STORAGE INDIRECT COST	187,520	
COUNTY CLERK AUTOMATION INDIRECT COST	53,049	
OTHER SPECIAL REVENUE INDIRECT COST	107,426	10,105,292

OTHER REVENUES

COMMISSIONS ON PUBLIC TELEPHONE	200,000	
REAL ESTATE MANAGEMENT	1,000,000	
MISCELLANEOUS	1,171,104	2,371,104

TOTAL ESTIMATED REVENUE (EXCLUSIVE OF PROPERTY TAX)	154,792,548
TOTAL ESTIMATED REVENUE (INCLUDING PROPERTY TAX)	166,962,383
TOTAL ESTIMATED RESOURCES	$ 166,962,383

PUBLIC SAFETY FUND EXHIBIT T

COMPTROLLER'S ESTIMATES OF REVENUES AND

OTHER RESOURCES AVAILABLE FOR THE FISCAL YEAR 2007

2007 PUBLIC SAFETY FUND GROSS PROPERTY TAX LEVY REQUIREMENT	265,212,731
LESS: ALLOWANCE FOR UNCOLLECTED TAXES	(7,956,382)
2007 NET PROPERTY TAX REVENUE	257,256,348

REVENUE FROM FEES

CLERK OF THE CIRCUIT COURT

LAW DIVISION	11,000,000	
COUNTY DIVISION	2,500,000	
CHANCERY AND DOMESTIC RELATIONS	11,750,000	
PROBATE DIVISION	2,000,000	
ADMINISTRATIVE DEPARTMENT	16,989,500	
MUNICIPAL DISTRICT 1	36,150,000	
MUNICIPAL DISTRICT 2-6	24,300,000	104,689,500

SHERIFF

MUNICIPAL DIVISION

COURT PROCESS FEES	6,553,000	
GENERAL SUMMONS	4,000,000	
MILEAGE CHARGES ON SUMMONS	1,120,000	
FORCIBLE DETAINERS	1,425,000	
SHERIFF'S WORK ALTERNATIVE PROGRAM (SWAP)	750,000	
MISCELLANEOUS FEES	787,000	
FOREIGN WRITS	125,000	
CITATIONS	40,000	
	14,800,000	

COURT PROCESS DIVISION

COURT PROCESS FEES	575,000	
MILEAGE	250,000	
SHERIFF'S COMMISSION-SALES	65,000	
SOCIAL SECURITY INCENTIVE PAYMENTS	600,000	
MISCELLANEOUS FEES	60,000	
	1,550,000	16,350,000

PUBLIC GUARDIAN	1,800,000	
STATE'S ATTORNEY	2,200,000	
SUPPORTIVE SERVICES	50,000	
COURT SERVICES FEE	1,400,000	
PUBLIC ADMINISTRATOR	920,000	
	6,370,000	127,409,500

HOME RULE TAXES

COUNTY SALES TAX	320,000,000	
USE TAX	49,000,000	
GASOLINE / DIESEL FUEL TAX	101,000,000	
CIGARETTE TAX	51,195,682	
RETAIL SALE OF MOTOR VEHICLES	3,400,000	
AMUSEMENT TAX	18,000,000	
WHEEL TAX	2,000,000	
RETAIL SALE OF ALCOHOLIC BEVERAGES TAX	25,500,000	
PARKING LOT AND GARAGE OPERATIONS TAX.	39,000,000	
		609,095,682

INTERGOVERNMENTAL REVENUES

MOTOR FUEL TAX GRANT	34,500,000	
RETAILER'S AND SERVICE OCCUPATION TAX	5,250,000	
STATE INCOME DERIVATIVE SHARE	9,000,000	
OFF TRACK BETTING COMMISSIONS	3,020,000	
PROBATION OFFICERS AND OTHERS-JUVENILE COURT	16,064,011	
CHILDREN'S HOME PLACING	150,000	
TRANSFER FROM FOREST PRESERVE DISTRICT	13,291,066	
OTHER SPECIAL REVENUES INDIRECT COST	83,823	
CIRCUIT COURT AUTOMATION INDIRECT COST	1,155,436	
CIRCUIT COURT DOCUMENT STORAGE INDIRECT COST	1,155,449	83,669,785

OTHER REVENUES

BAIL BOND FORFEITURE	150,000	
MEDICAL EXAMINER	300,000	
COMMISSIONS ON PUBLIC TELEPHONE	5,116,906	
SALE OF REAL ESTATE PROPERTY	4,250,000	
LEGAL SETTLEMENTS AT&T AND SIEMENS	6,000,000	
69 WEST WASHINGTON REAL ESTATE MANAGEMENT	3,100,000	
MISCELLANEOUS	9,250,300	28,167,206

TOTAL ESTIMATED REVENUE (EXCLUSIVE OF PROPERTY TAX)	848,342,173
TOTAL ESTIMATED REVENUE (INCLUDING PROPERTY TAX)	1,105,598,521
TOTAL - ESTIMATED RESOURCES	$ 1,105,598,521

EXHIBIT U

COOK COUNTY, ILLINOIS

HEALTH FUND

COMPTROLLER'S ESTIMATES OF REVENUE AND

OTHER RESOURCES AVAILABLE FOR THE FISCAL YEAR 2007

2007 HEALTH FUND GROSS PROPERTY TAX REQUIREMENT.....$	148,853,737
LESS: ALLOWANCE FOR UNCOLLECTED TAXES.....	(4,465,612)
2007 NET PROPERTY TAX REVENUE.....	144,388,125

REVENUE FROM PATIENT FEES

	STROGER HOSPITAL	OAK FOREST HOSPITAL	PROVIDENT HOSPITAL	TOTAL	
MEDICARE	50,000,000	8,717,544	11,512,931	70,230,475	
PUBLIC ASSISTANCE	201,285,753	67,275,181	31,066,927	299,627,861	
PRIVATE PAYORS AND CARRIERS	11,000,000	3,455,869	1,392,891	15,848,760	
	262,285,753	79,448,594	43,972,749	385,707,096	385,707,096
SUPPLEMENTAL STATE MEDICAID PLAN	99,044,853	28,774,139	23,361,112	151,180,104	151,180,104
TOTAL PATIENT FEES.....					536,887,200

HOME RULE TAXES

COUNTY SALES TAX.....	1,000,000
CIGARETTE TAX.....	123,804,318
	124,804,318
MISCELLANEOUS REVENUE	3,962,146
TOTAL MISCELLANEOUS REVENUE.....	3,962,146
TOTAL ESTIMATED REVENUE (EXCLUSIVE OF PROPERTY TAX).....	665,653,664
TOTAL ESTIMATED REVENUE (INCLUDING PROPERTY TAX).....	810,041,789
TOTAL ESTIMATED RESOURCES.....$	810,041,789

COOK COUNTY, ILLINOIS

EXHIBIT V

ELECTION DIVISION FUND

COMPTROLLER'S ESTIMATES OF REVENUE AND

OTHER RESOURCES AVAILABLE FOR THE FISCAL YEAR 2007

2007 ELECTION DIVISION PROPERTY TAX REQUIREMENT.....$	10,000,000
LESS: ALLOWANCE FOR UNCOLLECTED TAXES.....	(300,000)
2007 NET PROPERTY TAX REVENUE.....	9,700,000
MISCELLANEOUS REVENUE.....	3,358,443
FUND BALANCE.....	5,897,295
TOTAL ESTIMATED RESOURCES.....$	18,955,738

COOK COUNTY, ILLINOIS

ESTIMATED REVENUES AND OTHER RESOURCES AVAILABLE

FOR FISCAL YEAR 2007

TRANSPORTATION PROGRAM

MOTOR FUEL TAX FUND

		2006 UNAUDITED EXPENDITURES & ENCUMBRANCES	2007 ESTIMATED REVENUES
FUND BALANCE.....$			28,098,336
STATE OF ILLINOIS MOTOR FUEL TAX ALLOTMENTS,			97,852,783
FEDERAL, STATE&LOCAL AGENCY REIMBURSEMENTS FOR 2007.			6,420,000
EXPENDITURES.....		82,961,854	
FUNDING OF PUBLIC SAFETY.....		34,500,000	
FUNDING OF C.T.A.....		2,000,000	
LESS:RESERVE FOR FUTURE OBLIGATION.....			
NET CHANGE IN UNCOMPLETED ORDERS AND CONTRACTS:			
END OF FISCAL YEAR 2006	88,322,377		
START OF FISCAL YEAR 2006	101,597,386	(13,275,009)	
TOTAL.....$		106,186,845	132,371,119

TOWNSHIP ROADS FUND

FUND BALANCE.....$			2,393,431
STATE OF ILLINOIS TAX ALLOTMENTS FOR 2007.....			525,000
EXPENDITURES.....		266,392	
NET CHANGE IN UNCOMPLETED ORDERS AND CONTRACTS:			
END OF FISCAL YEAR 2006	482,998		
START OF FISCAL YEAR 2006	175,950	307,048	
TOTAL.....$		573,440	2,918,431

MOTOR FUEL TAX ILLINOIS FIRST (IST)

FEDERAL AND STATE REIMBURSEMENTS FOR 2007.....$			9,847,217
EXPENDITURES/ENCUMBRANCES.....		6,768,705	
TOTAL.....$		6,768,705	9,847,217
ESTIMATED TRANSPORTATION ALL FUNDS.....$		$113,528,990	$145,136,767

COOK COUNTY, ILLINOIS

ESTIMATED REVENUES EXPENDITURES AND ENCUMBRANCES

FOR FISCAL YEAR 2007

TRANSPORTATION PROGRAM

	2006 UNAUDITED REVENUES AS OF 11/30/06	2007 ESTIMATED REVENUES
HIGHWAY DEPARTMENT.....$	22,066,016	18,468,414
MOTOR FUEL TAX FUND		
STATE OF ILLINOIS ALLOTMENTS.....	99,405,178	97,852,783
FEDERAL AND STATE REIMBURSEMENTS.....	4,876,977	2,151,000
LOCAL AGENCY REIMBURSEMENTS.....	7,687,224	4,269,000
FUND BALANCE.....	28,098,336	28,098,336
TOTAL MOTOR FUEL TAX FUND REVENUES.....	140,067,715	132,371,119
TOWNSHIP ROADS FUND		
STATE OF ILLINOIS ALLOTMENTS.....	530,947	525,000
FUND BALANCE.....	2,393,431	2,393,431
TOTAL TOWNSHIP ROADS FUND REVENUES.....	2,924,378	2,918,431
MOTOR FUEL TAX ILLINOIS FIRST (IST)		
FEDERAL AND STATE REIMBURSEMENTS.....	8,729,340	9,847,217
TOTAL MOTOR FUEL TAX ILLINOIS FIRST (1ST)..	8,729,340	9,847,217
ESTIMATED TRANSPORTATION PROGRAM REVENUES FOR ALL FUNDS.....$	173,787,449	163,605,181

COOK COUNTY, ILLINOIS

ESTIMATED REVENUES EXPENDITURES AND ENCUMBRANCES

FOR FISCAL YEAR 2007

TRANSPORTATION PROGRAM

	2006 UNAUDITED EXPENDITURES/ ENCUMBRANCES AS OF 11/30/06	2007 ESTIMATED EXPENDITURES/ ENCUMBRANCES
HIGHWAY DEPARTMENT.....$	22,066,016	18,468,414
MOTOR FUEL TAX FUND		
FUNDING OF PUBLIC SAFETY FUND.....	34,500,000	34,500,000
NON-CAPITAL OUTLAYS		
FUNDING OF C.T.A.....	2,000,000	2,000,000
REIMBURSEMENT TO CORPORATE FUND.....	5,579,000	5,000,000
MAINTENANCE.....	4,503,000	3,598,182
SUB - TOTAL	12,082,000	10,598,182
CAPITAL OUTLAYS.....	43,958,854	
CAPITAL ENCUMBRANCES.....		50,208,000
RESERVE FOR FUTURE OBLIGATIONS.....	49,526,861	37,064,937
TOTAL MOTOR FUEL TAX FUND EXPENDITURES AND ENCUMBRANCES.....	140,067,715	132,371,119
TOWNSHIP ROADS FUND		
NON-CAPITAL OUTLAYS		
REIMBURSEMENT TO CORPORATE FUND.....		
CAPITAL OUTLAYS.....	266,392	
CAPITAL ENCUMBRANCES.....		
RESERVE FOR FUTURE OBLIGATIONS.....	2,657,986	2,918,431
TOTAL TOWNSHIP ROADS FUND EXPENDITURES AND ENCUMBRANCES.....	2,924,378	2,918,431
MOTOR FUEL TAX ILLINOIS FIRST (IST)		
FEDERAL AND STATE REIMBURSEMENTS.....	8,729,340	9,847,217
TOTAL MOTOR FUEL TAX ILLINOIS FIRST (1ST).	8,729,340	9,847,217
ESTIMATED TRANSPORTATION PROGRAM EXPENDITURES AND ENCUMBRANCES FOR ALL FUNDS.....$	173,787,449	163,605,181

* SHOWN IN THE CAPITAL IMPROVEMENTS SECTION

COOK COUNTY, ILLINOIS

APPROPRIATIONS FOR ESTIMATES OF LIABILITIES EXISTING IN ALL FUNDS

AT END OF 2006/BEGINNING 2007

		AMOUNTS OF APPROPRIATION
CORPORATE PURPOSES FUND		
ACCRUED SALARIES PAYABLE	$9,453,083	
ACCRUED VACATION LEAVE	4,529,557	
UNCOMPLETED ORDERS AND CONTRACTS	6,996,606	
RESERVE FOR CLAIMS	1,843,554	
DESIGNATION OF WORKING CAPITAL	6,500,000	
ACCOUNTS PAYABLE	12,753,149	
TOTAL CORPORATE PURPOSES FUND LIABILITIES		$ 42,075,949
PUBLIC SAFETY FUND		
ACCRUED SALARIES PAYABLE	54,097,196	
ACCRUED VACATION LEAVE	24,300,631	
UNCOMPLETED ORDERS AND CONTRACTS	25,250,204	
RESERVE FOR CLAIMS	10,299,681	
DESIGNATION OF WORKING CAPITAL	87,634,603	
ACCOUNTS PAYABLE	44,314,414	
TOTAL PUBLIC SAFETY FUND LIABILITIES		$ 245,896,729
COUNTY HEALTH FUND		
ACCRUED SALARIES PAYABLE	37,817,348	
ACCRUED VACATION LEAVE	26,913,264	
UNCOMPLETED ORDERS AND CONTRACTS	37,911,351	
RESERVE FOR CLAIMS	6,959,412	
CASH OVERDRAFT	112,194,722	
DESIGNATION OF WORKING CAPITAL	105,011,579	
ACCOUNTS PAYABLE	48,294,452	
TOTAL COUNTY HEALTH FUND LIABILITIES		$ 375,102,128
MOTOR FUEL TAX ILLINOIS FIRST (1ST)		
ACCRUED SALARIES PAYABLE	245,041	
UNCOMPLETED ORDERS AND CONTRACTS	279,967	
ACCOUNTS PAYABLE	77,682	
TOTAL MOTOR FUEL TAX ILLINOIS FIRST (1ST)		$ 602,690
COUNTY CLERK AUTOMATION FUND		
ACCRUED SALARIES PAYABLE	29,978	
ACCRUED VACATION LEAVE	6,043	
UNCOMPLETED ORDERS AND CONTRACTS	240,751	
ACCOUNT PAYABLE	58,785	
TOTAL COUNTY CLERK AUTOMATION FUND		$ 335,557
COUNTY SELF INSURANCE		
UNCOMPLETED ORDERS AND CONTRACTS	0	
ACCOUNTS PAYABLE	4,606,052	
TOTAL COUNTY SELF INSURANCE		$ 4,606,052

ANIMAL CONTROL FUND		
ACCRUED SALARIES PAYABLE	43,396	
ACCRUED VACATION LEAVE	10,300	
UNCOMPLETED ORDERS AND CONTRACTS	66,378	
ACCOUNTS PAYABLE	106,564	
TOTAL ANIMAL CONTROL FUND		$ 226,638
COUNTY RECORDER'S STORAGE SYSTEM FUND		
ACCRUED SALARIES PAYABLE	67,848	
ACCRUED VACATION LEAVE	22,308	
UNCOMPLETED ORDERS AND CONTRACTS	1,801,184	
ACCOUNTS PAYABLE	526,271	
TOTAL COUNTY RECORDER'S STORAGE SYSTEM FUND		$ 2,417,611
COUNTY LAW LIBRARY FUND		
ACCRUED SALARIES PAYABLE	111,329	
ACCRUED VACATION LEAVE	69,688	
UNCOMPLETED ORDERS AND CONTRACTS	13,588	
ACCOUNTS PAYABLE	835,128	
TOTAL COUNTY LAW LIBRARY FUND		$ 1,029,733
CLERK OF THE CIRCUIT COURT - AUTOMATION FUND		
ACCRUED SALARIES PAYABLE	254,010	
ACCRUED VACATION LEAVE	164,873	
UNCOMPLETED ORDERS AND CONTRACTS	411,580	
ACCOUNTS PAYABLE	139,206	
CLERK OF THE CIRCUIT COURT - AUTOMATION FUND		$ 969,669
ELECTION FUND		
ACCRUED SALARIES PAYABLE	429,937	
ACCRUED VACATION LEAVE	29,910	
UNCOMPLETED ORDERS AND CONTRACTS	2,265,803	
DESIGNATION OF WORKING CAPITAL	10,000,000	
ACCOUNTS PAYABLE	4,095,155	
TOTAL ELECTION FUND		$ 16,820,805
CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND		
ACCRUED SALARIES PAYABLE	183,960	
ACCRUED VACATION LEAVE	114,822	
UNCOMPLETED ORDERS AND CONTRACTS	670,602	
ACCOUNTS PAYABLE	30,938	
CLERK OF THE CIRCUIT COURT - DOCUMENT STORAGE FUND		$ 1,000,322
TREASURER SALES TAX AUTOMATION		
ACCRUED SALARIES PAYABLE	19,516	
ACCRUED VACATION LEAVE	6,216	
UNCOMPLETED ORDERS AND CONTRACTS	275,092	
ACCOUNTS PAYABLE	1,449	
TOTAL TREASURER SALES TAX AUTOMATION		$ 302,273

COOK COUNTY LEAD POISONING PREVENTION		
ACCRUED SALARIES PAYABLE	8,084	
UNCOMPLETED ORDERS AND CONTRACTS	4,950,759	
ACCOUNTS PAYABLE	146,180	
TOTAL COUNTY LEAD POISONING PREVENTION		5,105,023
MOTOR FUEL TAX FUND		
UNCOMPLETED ORDERS AND CONTRACTS	88,322,377	
ACCOUNTS PAYABLE	8,683,711	
TOTAL MOTOR FUEL TAX FUND		$ 97,006,088
TOWNSHIP ROAD FUNDS		
UNCOMPLETED ORDERS AND CONTRACTS	482,998	
ACCOUNTS PAYABLE	186,945	
TOTAL TOWNSHIP ROAD FUNDS		$ 669,943
GEOGRAPHICAL INFORMATION SYSTEM (GIS)		
ACCRUED SALARIES PAYABLE	14,877	
UNCOMPLETED ORDERS AND CONTRACTS	1,160,636	
ACCOUNTS PAYABLE	49,007	
TOTAL GEOGRAPHICAL INFORMATIONS SYSTEM		$ 1,224,520
ADULT PROBATION / PROBATION SERVICES FEE		
UNCOMPLETED ORDERS AND CONTRACTS	961,444	
ACCOUNTS PAYABLE	268,610	
TOTAL ADULT PROBATION / PROBATION SERVICES FEE		$ 1,230,054
SOCIAL SERVICES / PROBATION COURT FEE		
UNCOMPLETED ORDERS AND CONTRACTS	544,418	
ACCOUNTS PAYABLE	88,284	
TOTAL SOCIAL SERVICES / PROBATION COURT FEE		$ 632,702
COUNTY MANAGED CARE SUPPORT		
UNCOMPLETED ORDERS AND CONTRACTS	50,933	
TOTAL COUNTY MANAGED CARE SUPPORT		$ 50,933
COUNTY BUILDING REMODELING		
UNCOMPLETED ORDERS AND CONTRACTS	7,481,679	
ACCOUNTS PAYABLE	3,250,941	
TOTAL COUNTY BUILDING REMODELING BOND		$ 10,732,620
PROVIDENT HOSPITAL MEDICAL CENTER		
UNCOMPLETED ORDERS AND CONTRACTS	2,897,563	
ACCOUNTS PAYABLE	255,186	
TOTAL PROVIDENT HOSPITAL MEDICAL CENTER		$ 3,152,749
4TH DISTRICT CIRCUIT COURT		
UNCOMPLETED ORDERS AND CONTRACTS	1,498	
TOTAL 4TH DISTRICT CIRCUIT COURT		$ 1,498

MAJOR CAPITAL EQUIPMENT - LONG TERM		
UNCOMPLETED ORDERS AND CONTRACTS	10,561,002	
ACCOUNTS PAYABLE	875,037	
TOTAL MAJOR CAPITAL EQUIPMENT LONG - TERM		$ 11,436,039
RICHARD J. DALEY CENTER		
ACCOUNTS PAYABLE	434,013	
TOTAL RICHARD J. DALEY CENTER		$ 434,013
NEW AND REPLACEMENT CAPITAL EQUIPMENT		
UNCOMPLETED ORDERS AND CONTRACTS	5,202,957	
ACCOUNTS PAYABLE	1,174,114	
TOTAL NEW AND REPLACEMENT CAPITAL EQUIPMENT		$ 6,377,071
COUNTY JAIL SOUTH CAMPUS		
UNCOMPLETED ORDERS AND CONTRACTS	8,517	
ACCOUNTS PAYABLE	24,900	
TOTAL COUNTY JAIL SOUTH CAMPUS		$ 33,417
COUNTY PHYSICAL PLANT/REPLACEMENT RENEWAL		
UNCOMPLETED ORDERS AND CONTRACTS	39,582,094	
ACCOUNTS PAYABLE	5,972,612	
TOTAL COUNTY PHYSICAL PLANT/REPLACEMENT RENEWAL		$ 45,554,706
COUNTY HOSPITAL PLANNING REPLACEMENT		
UNCOMPLETED ORDERS AND CONTRACTS	1,326,633	
ACCOUNTS PAYABLE	111,423	
TOTAL COUNTY HOSPITAL PLANNING REPLACEMENT		$ 1,438,056
69 WEST WASHINGTON BUILDING		
ACCOUNTS PAYABLE	71,818	
TOTAL 69 WEST WASHINGTON BUILDING		$ 71,818

COUNTY HOSPITAL RENOVATION		
UNCOMPLETED ORDERS AND CONTRACTS	7,531,254	
ACCOUNTS PAYABLE	397,671	
TOTAL COUNTY HOSPITAL RENOVATION		$ 7,928,925
JUVENILE DETENTION CENTER		
UNCOMPLETED ORDERS AND CONTRACTS	38,113	
TOTAL JUVENILE DETENTION CENTER		$ 38,113
OAK FOREST ICF BUILDING		
UNCOMPLETED ORDERS AND CONTRACTS	609,666	
ACCOUNTS PAYABLE	220,584	
TOTAL OAK FOREST ICF BUILDING		$ 830,250
COOK COUNTY COURTROOMS		
UNCOMPLETED ORDERS AND CONTRACTS	495,548	
TOTAL COOK COUNTY COURTROOMS		$ 495,548
LEASE OF CAPITAL EQUIPMENT		
UNCOMPLETED ORDERS AND CONTRACTS	2,532,511	
ACCOUNTS PAYABLE	841,139	
TOTAL LEASE OF CAPITAL EQUIPMENT		$ 3,373,650

COOK COUNTY, ILLINOIS

BOND AND INTEREST FUND

ESTIMATED PROPERTY TAX REVENUES

FOR FISCAL YEAR 2007

BOND ISSUE		TAX LEVY PER ORDINANCE
GENERAL OBLIGATION BONDS		
COUNTY BUILDING BONDS OF 1992C		
ISSUE OF 1992--PRINCIPAL	$	7,570,000
INTEREST		709,200
TOTAL		8,279,200
COUNTY BUILDING BONDS OF 1996		
ISSUE OF 1996--PRINCIPAL		6,485,000
INTEREST		6,710,188
TOTAL		13,195,188
COUNTY BUILDING BONDS OF 1997A		
ISSUE OF 1997--PRINCIPAL		.....
INTEREST		2,549,375
TOTAL		2,549,375
COUNTY BUILDING BONDS OF 1997B		
ISSUE OF 1997--PRINCIPAL		.....
INTEREST		1,172,415
TOTAL		1,172,415
COUNTY BUILDING BONDS OF 1998A		
ISSUE OF 1998--PRINCIPAL		1,295,000
INTEREST		13,619,478
TOTAL		14,914,478
COUNTY BUILDING BONDS OF 1999A&1999B		
ISSUE OF 1999--PRINCIPAL		9,830,000
INTEREST		12,448,975
TOTAL		22,278,975
COUNTY BUILDING BONDS OF 2001A		
ISSUE OF 2001A-PRINCIPAL		.....
INTEREST		1,523,531
TOTAL		1,523,531
COUNTY BUILDING BONDS OF 2002A		
ISSUE OF 2002A-PRINCIPAL		2,300,000
INTEREST		2,575,904
TOTAL		4,875,904

COOK COUNTY, ILLINOIS

BOND AND INTEREST FUND

ESTIMATED PROPERTY TAX REVENUES

FOR FISCAL YEAR 2007

EXHIBIT Y
PAGE 2 OF 2

COUNTY BUILDING BONDS OF 2002C	
ISSUE OF 2002C-PRINCIPAL	.....
INTEREST	7,890,500
TOTAL	7,890,500
COUNTY REFUNDING BONDS SERIES 2002D	
ISSUE OF 2002D-PRINCIPAL	1,405,000
INTEREST	8,997,813
TOTAL	10,402,813
COUNTY REFUNDING BONDS SERIES 2003A & 2003B	
ISSUE OF 2003A&B-PRINCIPAL	18,990,000
INTEREST	8,197,213
TOTAL	27,187,213
COUNTY REFUNDING BONDS SERIES 2004A	
ISSUE OF 2004A-PRINCIPAL	7,760,000
INTEREST	10,565,963
TOTAL	18,325,963
COUNTY BUILDING BONDS OF 2004B	
ISSUE OF 2004B-PRINCIPAL	.....
INTEREST	8,195,967
TOTAL	8,195,967
COUNTY BUILDING BONDS OF 2004C	
ISSUE OF 2004C-PRINCIPAL	.....
INTEREST	7,786,800
TOTAL	7,786,800
COUNTY BUILDING BONDS OF 2004E	
ISSUE OF 2004E-PRINCIPAL	.....
INTEREST	10,200,000
TOTAL	10,200,000
COUNTY REFUNDING BONDS SERIES 2006A	
ISSUE OF 2006A-PRINCIPAL	.....
INTEREST	16,353,119
TOTAL	16,353,119
COUNTY REFUNDING BONDS SERIES 2006B	
ISSUE OF 2006B-PRINCIPAL	.....
INTEREST	9,810,000
TOTAL	9,810,000
TOTAL-GENERAL OBLIGATIONS BONDS	
PRINCIPAL	55,635,000
INTEREST	129,306,441
TOTAL AMOUNT CURRENT LEVY	$ 184,941,441

HISTORICAL AND COMPARATIVE SECTION

As always, meeting the public safety and health care needs of the citizens of Cook County severely tests the County's revenue structure -- between 2003 and 2007, total revenues will have climbed by $398.22 million.

From FY 2003 to FY 2007, property taxes have remained constant. The largest source of new non-property tax revenue is $183.4 million in home rule tax receipts. The increase is mainly from the increase in Cigarette Tax and greater anticipated Sales Tax collections. In second place is Intergovernmental revenue, $91.0 million. Fees collected for services is third with $24.9 million. This is the result of increased grant receipts and revenue contributed to the Self Insurance Fund and the Employees Annuity and Benefit Fund.

In the tables below "E" stands for estimate.

I. REVENUE BY SOURCE

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

Summary of Revenue by Source

Table 1 shows the revenue for each of the five sources from FY 2003 to FY 2007. Revenue has grown between FY 2003 and FY 2007 due to the increase in fees and taxes charged by the County, the imposition of the Parking Lot and Garage Operations Tax and the increase of the Cigarette Tax. This has prevented the property tax from becoming a greater burden. Even with the economic recession resulting in a slow down in revenue growth between FY 2004 and FY 2007, the FY 2007 property tax levy will remain unchanged from the FY 2003 levy. In addition, note that the property tax levies for FY 2003 through FY 2007 represent final property tax levies. FY 2006 and FY 2007 represent estimated levies.

Table 1 — Revenue by Source*

Fiscal Year	2003	2004	2005	2006	2007E
Property Tax Levy	720,483,542	720,483,542	720,483,542	720,483,542	720,483,542
Home Rule Taxes	550,510,128	649,216,043	693,554,415	752,375,757	733,900,000
Fees	822,830,140	897,782,835	911,959,637	834,786,594	847,755,236
Intergovernmental	313,716,131	335,980,630	376,188,808	435,035,861	404,711,766
Miscellaneous	43,400,077	31,853,218	36,057,712	53,739,706	142,312,368
Total	2,450,940,018	2,635,316,268	2,738,244,114	2,796,421,460	2,849,162,912

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

The following section describes Cook County revenue sources, estimates of FY 2007 receipts, and compares the FY 2007 estimated receipts to receipts in prior years.

A. Property Taxes

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

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

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

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

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

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

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

Between 2006 and 2007, the property tax distributed to the general funds is expected to increase by $77.5 million while the total property tax levy is unchanged. The following table shows the property tax levy amounts since FY 2003. FY 2003 through FY 2005 represents final property tax levies while FY 2006 and FY 2007 are estimated levies.

Table 2 — Property Tax Levy

Fiscal Year	2003	2004	2005	2006	2007E
Corporate Fund	12,546,222	12,546,222	12,546,222	12,546,222	12,546,222
Public Safety Fund	208,498,897	175,205,146	195,631,920	187,682,920	265,212,731
Health Fund	158,853,737	148,853,737	148,853,737	148,853,737	148,853,737
Subtotal	379,898,856	336,605,105	357,031,879	349,082,879	426,612,690
Election Fund	17,140,137	27,100,000	10,100,000	17,729,811	10,000,000
Bond and Interest Func	154,492,824	164,246,728	180,500,663	180,870,852	184,941,441
Employee Annuity and Benefit Fund	168,951,725	192,531,709	172,851,000	172,800,000	98,929,411
Total	720,483,542	720,483,542	720,483,542	720,483,542	720,483,542

B. Home Rule Taxes

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

Table 3

Home Rule Taxes

Fiscal Year	2003	2004	2005	2006	2007E
Cook County Sales & Use Tax	327,839,282	337,726,947	348,609,926	362,505,482	370,000,000
Alcoholic Beverage Tax	25,886,507	25,722,785	25,818,269	26,459,083	25,500,000
Cigarette Tax	39,555,407	131,390,602	157,224,102	203,713,363	175,000,000
Gas Tax	103,470,045	99,505,028	103,593,410	96,507,020	101,000,000
Retail Sale of Motor Vehicles	3,679,837	3,594,956	3,566,945	3,362,431	3,400,000
Wheel Tax	989,338	980,147	976,831	1,992,999	2,000,000
Amusement Tax	15,445,947	14,556,582	16,043,075	18,475,672	18,000,000
Parking Lot Tax	33,643,765	35,738,996	37,721,857	39,359,707	39,000,000
Total	550,510,128	649,216,043	693,554,415	752,375,757	733,900,000

Table 4

Home Rule Taxes by Fund

Fiscal Year	2003	2004	2005	2006	2007E
Corporate Fund	2,524,003	8,384,895	341,931	-	-
Public Safety Fund	511,443,262	595,867,474	632,298,642	654,524,775	609,095,682
Health Fund	36,542,863	44,963,674	60,913,842	97,850,982	124,804,318
Total	550,510,128	649,216,043	693,554,415	752,375,757	733,900,000

1. Cook County Sales Tax

The Cook County Sales Tax began September 1, 1992 and was imposed on general merchandise at a rate of 3/4%. The tax is County-wide including both incorporated and unincorporated areas. The State, after collecting the Cook County Sales Tax, remits the tax receipts to the County. The 2007 Cook County sales tax estimate is $321 million and is distributed between the Public Safety Fund and the Health Fund.

Beginning December 1, 1995, the County imposed and collected the Cook County Use Tax. This tax applies to tangible personal property titled or registered with a State agency, within the corporate limits of Cook County. The rate is 3/4%. The 2007 Cook County use tax estimate is $49 million and is distributed only to the Public Safety Fund.

Table 5 — Cook County Sales Tax and Use Tax

Fiscal Year	2003	2004	2005	2006	2007E
Public Safety - Sales	248,004,704	269,118,454	296,138,435	311,648,701	320,000,000
Public Safety - Use	51,710,333	51,611,991	51,439,019	49,838,321	49,000,000
Health Fund - Sales	28,124,245	16,996,502	1,032,472	1,018,460	1,000,000
Total	327,839,282	337,726,947	348,609,926	362,505,482	370,000,000

2. Alcoholic Beverage Tax

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

Table 6 — Alcoholic Beverage Tax

Fiscal Year	2003	2004	2005	2006	2007E
Public Safety Fund	25,886,507	25,722,785	25,818,269	26,459,083	25,500,000

3. Cigarette Tax

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

Table 7 — Cigarette Tax

Fiscal Year	2003	2004	2005	2006	2007E
Corporate Fund	2,524,003	8,384,895	341,931	-	-
Public Safety Fund	28,612,786	95,038,535	97,000,801	106,880,841	51,195,682
Health Fund	8,418,618	27,967,172	59,881,370	96,832,522	123,804,318
Total	39,555,407	131,390,602	157,224,102	203,713,363	175,000,000

4. Gas Tax

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

Table 8 — Gas Tax

Fiscal Year	2003	2004	2005	2006	2007E
Public Safety Fund	103,470,045	99,505,028	103,593,410	96,507,020	101,000,000

5. Retail Sale of Motor Vehicles

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

Table 9 — Retail Sale of Motor Vehicles

Fiscal Year	2003	2004	2005	2006	2007E
Public Safety Fund	3,679,837	3,594,956	3,566,945	3,362,431	3,400,000

6. Wheel Tax

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

Table 10 — Wheel Tax

Fiscal Year	2003	2004	2005	2006	2007E
Public Safety Fund	989,338	980,147	976,831	1,992,999	2,000,000

7. Amusement Tax

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

Table 11 — Amusement Tax

Fiscal Year	2003	2004	2005	2006	2007E
Public Safety Fund	15,445,947	14,556,582	16,043,075	18,475,672	18,000,000

8. Parking Lot and Garage Operations Tax

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

Table 12 — Parking Lot and Garage Operations Tax

Fiscal Year	2003	2004	2005	2006	2007E
Public Safety Fund	33,643,765	35,738,996	37,721,857	39,359,707	39,000,000

C. Fees

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

Table 13

Fiscal Year	2003	2004	Fee Revenue 2005	2006	2007E
County Treasurer	46,700,211	45,114,193	52,408,798	60,918,931	53,188,095
Treasurer Indemnity Fund Escheatment	-	5,057,981	3,692,692	5,197,496	-
County Clerk	6,688,836	8,089,471	7,346,626	8,566,326	8,992,427
Recorder of Deeds & Registrar's	78,364,187	74,117,216	75,923,461	74,995,714	73,008,130
Building and Zoning	1,190,400	1,341,217	1,280,557	1,423,523	1,300,000
Environmental Control	2,179,565	2,580,171	2,692,547	2,372,118	3,200,000
Liquor Licenses	375,000	300,000	290,000	280,000	300,000
Cable-Television Franchise Fee	823,394	848,148	894,526	979,801	700,000
Clerk of Circuit Court	91,333,403	97,407,426	99,576,558	102,741,702	104,689,500
Sheriff	12,058,246	12,525,757	15,442,981	12,929,211	16,350,000
Public Guardian	1,329,360	1,441,963	1,822,916	1,948,679	1,800,000
State's Attorney	1,401,776	1,452,238	2,171,513	2,581,108	2,200,000
Supportive Services	45,025	79,032	74,582	66,471	50,000
Public Administrator	572,144	938,595	1,503,949	1,318,059	920,000
Court Service Fee	1,366,681	1,299,843	1,463,288	1,452,933	1,400,000
County Assessor	-	-	-	-	1,627,500
Patient Fees	548,908,874	618,038,427	617,461,433	515,221,997	536,887,200
Miscellaneous County Office Fees	29,493,038	27,151,157	27,913,210	41,792,525	41,142,384
Total	822,830,140	897,782,835	911,959,637	834,786,594	847,755,236

Table 14

Fees by Fund

Fiscal Year	2003	2004	2005	2006	2007E
Corporate Fund	136,321,593	132,390,416	140,836,515	149,536,413	142,316,152
Public Safety Fund	108,106,635	120,202,835	125,748,479	128,235,659	127,409,500
Health Fund	548,908,874	618,038,427	617,461,433	515,221,997	536,887,200
Subtotal	793,337,102	870,631,678	884,046,427	792,994,069	806,612,852
Animal Control Fund	1,993,821	1,889,655	3,088,476	3,023,845	2,925,550
Law Library Fund	3,170,301	3,187,762	3,976,445	4,280,996	4,150,000
Dispute Resolution Fund	217,629	219,585	220,495	248,505	200,000
Circuit Court Automation Fund	4,458,912	4,500,286	4,582,500	11,376,455	11,099,481
Circuit Court Document Storage	3,961,265	3,954,030	3,908,591	10,777,843	11,161,765
Recorder's Document Storage Fund	5,706,609	4,340,925	3,886,809	3,262,929	3,250,000
Geographical Information Systems	3,804,862	2,893,950	2,591,196	2,175,254	2,250,000
County Clerk Automation Fund	1,020,796	1,001,192	957,042	985,370	960,000
Adult Probation	1,432,066	1,695,849	1,886,406	2,070,366	2,000,000
Social Services	1,838,783	2,010,155	1,823,892	2,618,403	2,345,588
Treasurer Automation	1,887,994	1,102,713	991,358	972,559	800,000
Reallocation	-	355,055	-	-	-
Total	822,830,140	897,782,835	911,959,637	834,786,594	847,755,236

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

Table 15

Corporate Fund Fees

Fiscal Year	2003	2004	2005	2006	2007E
County Treasurer	46,700,211	45,114,193	52,408,798	60,918,931	53,188,095
County Clerk	6,688,836	8,089,471	7,346,626	8,566,326	8,992,427
Recorder of Deeds & Registrar's	78,364,187	74,117,216	75,923,461	74,995,714	73,008,130
Building and Zoning	1,190,400	1,341,217	1,280,557	1,423,523	1,300,000
Environmental Control	2,179,565	2,580,171	2,692,547	2,372,118	3,200,000
Liquor Licenses	375,000	300,000	290,000	280,000	300,000
Cable-Television Franchise Fee	823,394	848,148	894,526	979,801	700,000
County Assessor	-	-	-	-	1,627,500
Total	136,321,593	132,390,416	140,836,515	149,536,413	142,316,152

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

Table 16

Fiscal Year	2003	2004	2005	2006	2007E
			Public Safety Fund Fees		
Treasurer Indemnity Fund					
Escheatment	-	5,057,981	3,692,692	5,197,496	-
Clerk of Circuit Court	91,333,403	97,407,426	99,576,558	102,741,702	104,689,500
Sheriff	12,058,246	12,525,757	15,442,981	12,929,211	16,350,000
Public Guardian	1,329,360	1,441,963	1,822,916	1,948,679	1,800,000
State's Attorney	1,401,776	1,452,238	2,171,513	2,581,108	2,200,000
Supportive Services	45,025	79,032	74,582	66,471	50,000
Public Administrator	572,144	938,595	1,503,949	1,318,059	920,000
Court Service Fee	1,366,681	1,299,843	1,463,288	1,452,933	1,400,000
Total	108,106,635	120,202,835	125,748,479	128,235,659	127,409,500

The Health Fund receives patient fees from the County hospitals. Such fees include Medicare, Public Assistance (Medicaid), and private payors and carriers. Health management expects to improve patient fee revenues in FY 2007 through the implementation of a revenue cycle contract expected to substantially upgrade the billing process. For FY 2007 there will be a $29.1 million reduction in Federal Medicaid intergovernmental transfers from the prior year's level.

Table 17

Fiscal Year	2003	2004	2005	2006	2007E
			Patient Fees		
County Hospital Medicare	36,033,993	58,463,103	44,908,545	44,234,708	50,000,000
Public Assistance	178,158,061	187,893,090	190,955,347	170,653,640	201,285,753
Private Payors & Carriers	6,571,980	8,030,847	12,215,893	10,050,547	11,000,000
Subtotal	220,764,034	254,387,040	248,079,785	224,938,895	262,285,753
Oak Forest Hospital					
Medicare	9,674,727	6,201,540	7,208,042	3,872,398	8,717,544
Public Assistance	74,203,806	60,608,458	55,813,634	57,728,892	67,275,181
Private Payors & Carriers	2,451,277	2,091,440	2,204,794	1,982,350	3,455,869
Subtotal	86,329,810	68,901,438	65,226,470	63,583,640	79,448,594
Medicare	11,329,034	11,777,293	10,306,495	11,307,167	11,512,931
Public Assistance	38,871,377	36,744,664	33,026,625	30,657,200	31,066,927
Private Payors & Carriers	1,084,619	2,027,992	1,697,866	1,372,049	1,392,891
Subtotal	51,285,030	50,549,949	45,030,986	43,336,416	43,972,749
Subtotal Patient Fees	358,378,874	373,838,427	358,337,241	331,858,951	385,707,096
Intergovernmental Transfer	190,530,000	244,200,000	259,124,192	183,363,046	151,180,104
Grand Total	548,908,874	618,038,427	617,461,433	515,221,997	536,887,200

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

Other miscellaneous County office fees are deposited in the Animal Control Fund, the Law Library Fund, the Dispute Resolution Fund, the Circuit Court Automation Fund, the Circuit Court Document Storage Fund, the Recorder's Document Storage Fund, the County Clerk Automation Fund, the Adult Probation/Probation Services Fee Fund, the Social Services/Probation and Court Fee Fund, the Treasurer Tax Sales Automation Fund and the 911 Surcharge Reallocation.

Table 18

Fiscal Year	Miscellaneous County Office Fees				
	2003	2004	2005	2006	2007E
Animal Control Fund	1,993,821	1,889,655	3,088,476	3,023,845	2,925,550
Law Library Fund	3,170,301	3,187,762	3,976,445	4,280,996	4,150,000
Dispute Resolution Fund	217,629	219,585	220,495	248,505	200,000
Circuit Court Automation Fund	4,458,912	4,500,286	4,582,500	11,376,455	11,099,481
Circuit Court Document Storage Fund	3,961,265	3,954,030	3,908,591	10,777,843	11,161,765
Recorder's Document Storage Fund	5,706,609	4,340,925	3,886,809	3,262,929	3,250,000
Geographical Information Systems	3,804,862	2,893,950	2,591,196	2,175,254	2,250,000
County Clerk Automation Fund	1,020,796	1,001,192	957,042	985,370	960,000
Adult Probation	1,432,066	1,695,849	1,886,406	2,070,366	2,000,000
Social Services	1,838,783	2,010,155	1,823,892	2,618,403	2,345,588
Treasurer Automation	1,887,994	1,102,713	991,358	972,559	800,000
Reallocation	-	355,055	-	-	-
Total	29,493,038	27,151,157	27,913,210	41,792,525	41,142,384

D. Intergovernmental

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

Table 19 — Intergovernmental Revenues

Fiscal Year	2003	2004	2005	2006	2007E
Motor Fuel Tax	32,000,000	32,000,000	32,000,000	34,500,000	34,500,000
Off-Track Betting Commissions	2,935,250	2,839,613	2,568,645	2,668,202	3,020,000
Personal Property Replacement Tax	29,393,275	27,691,291	36,300,000	50,470,000	61,846,000
Retailer's and Services Occupation Tax	4,464,877	4,873,938	5,486,987	5,657,933	5,250,000
State Income Derivative Share Grants	7,808,078	7,949,505	9,036,083	9,809,095	9,000,000
Reimbursements from Other Governments	237,114,651	260,626,283	290,797,093	331,930,631	291,095,766
Total	313,716,131	335,980,630	376,188,808	435,035,861	404,711,766

Table 20 — Intergovernmental Revenue by Fund

Fiscal Year	2003	2004	2005	2006	2007E
Corporate Fund	13,496,573	12,521,405	11,878,901	8,985,303	10,105,292
Public Safety Fund	82,840,288	97,880,180	71,720,588	76,353,565	83,669,785
Health Fund	-	-	-	-	-
Law Library Fund	2,500,000	2,500,000	1,377,009	1,289,160	2,265,981
Circuit Court Automation Fund	2,500,000	2,500,000	1,110,092	-	-
Employees Annuity and Benefit Fund	18,793,275	27,691,291	36,300,000	50,470,000	61,846,000
E.T.S.B.	1,060,206	1,192,089	1,163,086	968,757	986,398
Self Insurance	46,168,085	41,201,776	64,430,478	108,141,402	82,177,672
Youthful Offender Alcohol & Drug Education	21,766	25,398	25,551	16,910	-
Federal, State & Private Grants	135,937,539	137,880,733	169,609,949	173,665,246	146,101,672
Juvenile Probation-Supplemental Officers	2,742,239	3,419,272	3,454,134	3,537,038	3,859,446
MFT Illinois First	7,656,160	9,168,486	10,118,570	8,729,340	9,847,217
Lead Poisoning	-	-	-	-	-
Animal Control	-	-	591,923	-	-
State's Attorney Narcotics Nuisance Abatement	-	-	476,307	640,000	720,242
State's Attorney Narcotics Forfeiture Fund	-	-	2,991,076	2,239,140	3,132,061
Circuit Court Document Storage	-	-	941,144	-	-
Total	313,716,131	335,980,630	376,188,808	435,035,861	404,711,766

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

Table 21	Personal Property Replacement Tax*				
Fiscal Year	2003	2004	2005	2006	2007E
Public Safety Fund	10,600,000	-	-	-	-
Health Fund	-	-	-	-	-
Employees Annuity and Benefit Fund	18,793,275	27,691,291	36,300,000	50,470,000	61,846,000
Total	29,393,275	27,691,291	36,300,000	50,470,000	61,846,000

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

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

Table 22	Reimbursements from Other Governments				
Fiscal Year	2003	2004	2005	2006	2007E
Corporate Fund	13,496,573	12,521,405	11,878,901	8,985,303	10,105,292
Public Safety Fund	25,032,083	50,217,124	22,628,873	23,718,335	31,899,785
Law Library Fund	2,500,000	2,500,000	1,377,009	1,289,160	2,265,981
Circuit Court Automation Fund	2,500,000	2,500,000	1,110,092	-	-
E.T.S.B.	1,060,206	1,192,089	1,163,086	968,757	986,398
Self Insurance	46,168,085	41,201,776	64,430,478	108,141,402	82,177,672
Youthful Offender Alcohol & Drug Education	21,766	25,398	25,551	16,910	-
Federal, State & Private Grants	135,937,539	137,880,733	169,609,949	173,665,246	146,101,672
Juvenile Probation-Supplemental Officers	2,742,239	3,419,272	3,454,134	3,537,038	3,859,446
MFT Illinois First	7,656,160	9,168,486	10,118,570	8,729,340	9,847,217
Animal Control	-	-	591,923	-	-
Narcotics Forfeiture Fund	-	-	2,991,076	2,239,140	3,132,061
Narcotics Nuisance Abatement	-	-	476,307	640,000	720,242
Circuit Court Document Storage	-	-	941,144	-	-
Lead Poisoning	-	-	-	-	-
Total	237,114,651	260,626,283	290,797,093	331,930,631	291,095,766

E. Miscellaneous

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

Table 23

Fiscal Year	2003	2004	2005	2006	2007E
			Miscellaneous Revenue		
Bail Bond Forfeitures	240,576	24,526	36,854	132,567	150,000
Miscellaneous	43,159,501	31,828,692	36,020,858	53,607,139	142,162,368
Total	43,400,077	31,853,218	36,057,712	53,739,706	142,312,368

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

Table 24

Fiscal Year	2003	2004	2005	2006	2007E
			Miscellaneous by Fund		
Corporate Fund	1,558,649	1,261,528	128,807	3,509,584	2,371,104
Public Safety Fund	36,968,333	24,764,156	30,726,878	48,999,184	28,017,206
Health Fund	4,632,519	4,433,037	5,165,173	304,336	3,962,146
Circuit Court Document Storage Fund	-	1,066,327	-	-	3,741,323
Law Library	-	303,644	-	794,035	-
Total	43,159,501	31,828,692	36,020,858	53,607,139	38,091,779

II. FUND ACCOUNTING

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

Summary of Revenue by Fund

There are three funds which comprise the general Funds: the Corporate Fund, the Public Safety Fund, and the Health Fund. In addition, the County administers twenty-two dedicated funds. These include: Election, Animal Control, Law Library, Dispute Resolution, Circuit Court Automation, Circuit Court Document Storage, Recorders Document Storage, Bond and Interest, Employees Annuity and Benefit, County Clerk Automation, E.T.S.B., Federal, State and Private Grants, Self Insurance, Geographical Information Systems (GIS), Adult Probation/Probation Services, Social Services/Probation and Court, Youthful Offender Alcohol and Drug Education, 911 Surcharge Reallocation, MFT Illinois First, Juvenile Probation-Supplemental Officers, Treasurer Tax Sales Automation, and the Lead Poisoning Fund. The following figures represent FY 2007 estimated revenue by fund:

Table 25

FY 2007	Property Tax Levy	Home Rule Taxes	Fees	Intergovernmental	Miscellaneous	Total
			FY 2007 Estimated Revenue by Fund			
Corporate	12,546,222	-	142,316,152	10,105,292	2,371,104	167,338,770
Public Safety	265,212,731	609,095,682	127,409,500	83,669,785	28,167,206	1,113,554,904
Health	148,853,737	124,804,318	536,887,200	-	3,962,146	814,507,401
Subtotal	426,612,690	733,900,000	806,612,852	93,775,077	34,500,456	2,095,401,075
Election	10,000,000	-	-	-	3,358,443	13,358,443
Animal Control	-	-	2,925,550	-	-	2,925,550
Law Library	-	-	4,150,000	2,265,981	-	6,415,981
Dispute Resolution	-	-	200,000	-	-	200,000
Circuit Court Automation	-	-	11,099,481	-	-	11,099,481
Circuit Court Document Storage	-	-	11,161,765	-	-	11,161,765
Recorder's Document Storage	-	-	3,250,000	-	-	3,250,000
Bond and Interest	184,941,441	-	-	-	-	184,941,441
Employees Annuity and Benefit	98,929,411	-	-	61,846,000	104,070,589	264,846,000
County Clerk Automation	-	-	960,000	-	-	960,000
E.T.S.B.	-	-	-	986,398	-	986,398
Federal, State & Private Grants	-	-	-	146,101,672	-	146,101,672
Self Insurance	-	-	-	82,177,672	-	82,177,672
Geographical Information Systems	-	-	2,250,000	-	-	2,250,000
Adult Probation	-	-	2,000,000	-	382,880	2,382,880
Social Services	-	-	2,345,588	-	-	2,345,588
Youthful Offender A & D	-	-	-	-	-	-
MFT Illinois First	-	-	-	9,847,217	-	9,847,217
Juvenile Probation-Supplemental Officers	-	-	-	3,859,446	-	3,859,446
Treasurer Automation	-	-	800,000	-	-	800,000
Lead Poisoning	-	-	-	-	-	-
Narcotics Forfeiture Fund	-	-	-	3,132,061	-	3,132,061
Narcotics Nuisance Abatement	-	-	-	720,242	-	720,242
Other Revenue:						
Capital Improvements	-	-	-	50,208,000	123,294,773	173,502,773
Estimated Fund Balance	-	-	-	-	16,956,238	16,956,238
Total	720,483,542	733,900,000	847,755,236	454,919,766	282,563,379	3,039,621,923

A. General Funds

1. The **Corporate Fund** is the general operating fund of the County. It is comprised of such departments as the County Assessor, the County Treasurer, the County Clerk, the Recorder of Deeds, and the County Highway Department. The Corporate Fund accounts for approximately 5.9% of FY 2007 revenue ($167.3 million) and derives most of its revenue from the property tax levy and departmental fees.

Table 26 — Corporate Fund

Fiscal Year	2003	2004	2005	2006	2007E
Property Tax Levy	12,546,222	12,546,222	12,546,222	12,546,222	12,546,222
Home Rule Taxes	2,524,003	8,384,895	341,931	-	-
Fees	136,321,593	132,390,416	140,836,515	149,536,413	142,316,152
Intergovernmental	13,496,573	12,521,405	11,878,901	8,985,303	10,105,292
Miscellaneous	1,558,649	1,261,528	128,807	3,509,584	2,371,104
Total	166,447,040	167,104,466	165,732,376	174,577,522	167,338,770
% of Total Revenue	6.8%	6.3%	6.1%	6.2%	5.9%

2. The **Public Safety Fund**, begun in FY 1992, is comprised of the County's criminal justice system: jails, courts, and related programs. Departments in this fund include: Corrections, Cermak Health Services, State's Attorney, Public Defender, Adult Probation Department, the Juvenile Division of the Judicial Administration, and the Juvenile Temporary Detention Center. The Public Safety Fund comprises approximately 39.1% of FY 2007 revenue, $1.11 billion. The revenue supporting this fund comes mostly from the property tax levy, fees and home-rule taxes (County sales and use taxes).

Table 27 — Public Safety Fund

Fiscal Year	2003	2004	2005	2006	2007E
Property Tax Levy	208,498,897	175,205,146	195,631,920	187,682,920	265,212,731
Home Rule Taxes	511,443,262	595,867,474	632,298,642	654,524,775	609,095,682
Fees	108,106,635	120,202,835	125,748,479	128,235,659	127,409,500
Intergovernmental	82,840,288	97,880,180	71,720,588	76,353,565	83,669,785
Miscellaneous	37,208,909	24,788,682	30,763,732	49,131,751	28,167,206
Total	948,097,991	1,013,944,317	1,056,163,361	1,095,928,670	1,113,554,904
% of Total Revenue	38.7%	38.5%	38.6%	39.2%	39.1%

3. The **Health Fund** encompasses the County's public health care system. Contained within this fund are the Department of Public Health, as well as Stroger Hospital, Oak Forest Hospital, and the Provident Medical Center. The Health Fund makes up approximately 28.6% of FY 2007 revenue ($814.5 million) and receives the majority of its revenue from the property tax levy, the cigarette tax, and patient charges (Medicaid, Medicare, other third party and private pay).

Table 28 — Health Fund

Fiscal Year	2003	2004	2005	2006	2007E
Property Tax Levy	158,853,737	148,853,737	148,853,737	148,853,737	148,853,737
Home Rule Taxes	36,542,863	44,963,674	60,913,842	97,850,982	124,804,318
Fees	548,908,874	618,038,427	617,461,433	515,221,997	536,887,200
Intergovernmental	-	-	-	-	-
Miscellaneous	4,632,519	4,433,037	5,165,173	304,336	3,962,146
Total	748,937,993	816,288,875	832,394,185	762,231,052	814,507,401
% of Total Revenue	30.6%	31.0%	30.4%	27.3%	28.6%

B. Dedicated Funds

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

Table 29 — Election Fund

Fiscal Year	2003	2004	2005	2006	2007E
Property Tax Levy	17,140,137	27,100,000	10,100,000	17,729,811	10,000,000

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

Table 30 — Animal Control Fund

Fiscal Year	2003	2004	2005	2006	2007E
Fees	1,993,821	1,889,655	3,088,476	3,023,845	2,925,550
Intergovernmental	-	-	591,923	-	-
Total	1,993,821	1,889,655	3,680,399	3,023,845	2,925,550

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

Table 31 — Law Library Fund

Fiscal Year	2003	2004	2005	2006	2007E
Fees	3,170,301	3,187,762	3,976,445	4,280,996	4,150,000
Intergovernmental	2,500,000	2,500,000	1,377,009	1,289,160	2,265,981
Miscellaneous	-	303,644	-	794,035	-
Total	5,670,301	5,991,406	5,353,454	6,364,191	6,415,981

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

Table 32 — Dispute Resolution Fund

Fiscal Year	2003	2004	2005	2006	2007E
Fees	217,629	219,585	220,495	248,505	200,000

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

Table 33 — Circuit Court Automation Fund

Fiscal Year	2003	2004	2005	2006	2007E
Fees	4,458,912	4,500,286	4,582,500	11,376,455	11,099,481
Intergovernmental	2,500,000	2,500,000	1,110,092	-	-
Total	6,958,912	7,000,286	5,692,592	11,376,455	11,099,481

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

Table 34 — Circuit Court Document Storage Fund

Fiscal Year	2003	2004	2005	2006	2007E
Fees	3,961,265	3,954,030	3,908,591	10,777,843	11,161,765
Intergovernmental	-	-	941,144	-	-
Miscellaneous	-	1,066,327	-	-	-
Total	3,961,265	5,020,357	4,849,735	10,777,843	11,161,765

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

Table 35 — Recorder's Document Storage Fund

Fiscal Year	2003	2004	2005	2006	2007E
Fees	5,706,609	4,340,925	3,886,809	3,262,929	3,250,000

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

Table 36 — Bond and Interest Funds

Fiscal Year	2003	2004	2005	2006	2007E
Property Tax Levy	154,492,824	164,246,728	180,500,663	180,870,852	184,941,441

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

Table 37 — Employee's Annuity and Benefit Fund

Fiscal Year	2003	2004	2005	2006	2007E
Property Tax Levy	168,951,725	192,531,709	172,851,000	172,800,000	98,929,411
Intergovernmental	18,793,275	27,691,291	36,300,000	50,470,000	61,846,000
Proceeds of GO Debt					104,070,589
Total	187,745,000	220,223,000	209,151,000	223,270,000	264,846,000

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

Table 38 — County Clerk Automation Fund

Fiscal Year	2003	2004	2005	2006	2007E
Fees	1,020,796	1,001,192	957,042	985,370	960,000

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

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

Fiscal Year	2003	2004	2005	2006	2007E
Intergovernmental	1,060,206	1,192,089	1,163,086	968,757	986,398

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

Table 40 — Federal, State and Private Grants

Fiscal Year	2003	2004	2005	2006	2007E
Intergovernmental	135,937,539	137,880,733	169,609,949	173,665,246	146,101,672

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

Table 41 — Self Insurance Fund

Fiscal Year	2003	2004	2005	2006	2007E
Intergovernmental	46,168,085	41,201,776	64,430,478	108,141,402	82,177,672

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

Table 42 — Geographical Information Systems (GIS) Fund

Fiscal Year	2003	2004	2005	2006	2007E
Fees	3,804,862	2,893,950	2,591,196	2,175,254	2,250,000

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

Table 43 — Adult Probation/Probation Services Fee Fund

Fiscal Year	2003	2004	2005	2006	2007E
Fees	1,432,066	1,695,849	1,886,406	2,070,366	2,000,000

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

Table 44 — Social Services/Probation and Court Fee Fund

Fiscal Year	2003	2004	2005	2006	2007E
Fees	1,838,783	2,010,155	1,823,892	2,618,403	2,345,588

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

Table 45 — Youthful Offender Alcohol and Drug Education Fund

Fiscal Year	2003	2004	2005	2006	2007E
Intergovernmental	21,766	25,398	25,551	16,910	-

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

Table 46 — MFT Illinois First Fund

Fiscal Year	2003	2004	2005	2006	2007E
Intergovernmental	7,656,160	9,168,486	10,118,570	8,729,340	9,847,217

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

Table 47	Juvenile Probation-Supplementary Officers Fund				
Fiscal Year	2003	2004	2005	2006	2007E
Intergovernmental	2,742,239	3,419,272	3,454,134	3,537,038	3,859,446

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

Table 48	County Treasurer Tax Sales Automation Fund				
Fiscal Year	2003	2004	2005	2006	2007E
Fees	1,887,994	1,102,713	991,358	972,559	800,000

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

Table 49	Lead Poisoning Fund				
Fiscal Year	2003	2004	2005	2006	2007E
Intergovernmental	-	-	-	-	-

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

Table 50	Narcotics Forfeiture Fund				
Fiscal Year	2003	2004	2005	2006	2007E
Intergovernmental	-	-	2,991,076	2,239,140	3,132,061

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

Table 51	Narcotics Nuisance Abatement & Bad Check Diversion				
Fiscal Year	2003	2004	2005	2006	2007E
Intergovernmental	-	-	476,307	640,000	720,242

For Statistical Information:

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

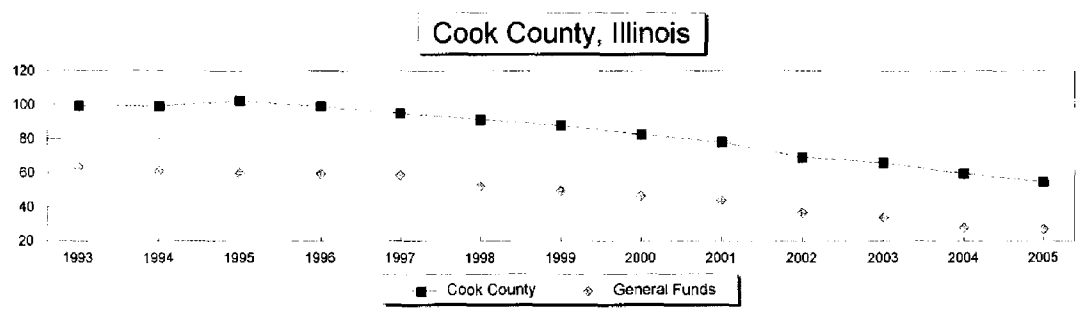
Table 52

Fiscal Year	Wage Garnishment Deduction				
	2003	2004	2005	2006	2007E
Revenue from Garnishments	76,162	87,304	102,880	92,968	94,000

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

Exhibit Z6 Fund	1993 Tax rates (Cents)	1994 Tax rates (Cents)	1995 Tax rates (Cents)	1996 Tax rates (Cents)	1997 Tax rates (Cents)	1998 Tax rates (Cents)	1999 Tax rates (Cents)	2000 Tax rates (Cents)	2001 Tax rates (Cents)	2002 Tax rates (Cents)	2003 Tax rates (Cents)	2004 Tax rates (Cents)	2005 Tax rates (Cents)
Corporate	3.1068	6.2498	4.0014	3.8759	3.3301	2.6338	1.5178	1.4370	1.3219	1.1939	1.1152	1.0321	0.9407
Public Safety	27.9888	23.4990	25.1208	25.8561	26.7430	25.7299	24.4214	23.1212	22.1894	20.0408	18.5330	14.4128	14.6682
County Health	32.1763	31.3192	30.5365	29.5370	28.4866	23.7731	23.5619	21.8947	20.1411	15.5925	14.1202	12.2450	11.1608
Sub-total General Funds	63.2719	61.0680	59.6587	59.2690	58.5597	52.1368	49.5011	46.4529	43.6524	36.8272	33.7684	27.6899	26.7697
Annuity & Benefit	12.9631	14.2764	14.9687	15.3811	16.2258	16.9585	17.5808	16.4295	15.2372	15.3804	15.0177	15.8381	12.9601
Bond and Interest	20.7904	21.3823	24.7726	21.0387	17.1460	19.0022	18.2772	16.4121	15.7128	14.1420	14.1473	13.5113	13.5337
Total - Cook County	97.0254	96.7267	99.4000	95.6888	91.9315	88.0975	85.3591	79.2945	74.6024	66.3496	62.9334	57.0393	53.2635
Consolidated Election ** **Suburbs only** ** **	2.2000	2.5733 **	2.9000	3.2112 **	2.6700	2.9660 **	2.2754	3.0157 **	3.2000	2.5865 **	2.8888	2.2293 **	1.3636
Total Tax extension - Cook County	99.2254	99.3000	102.3000	98.9000	94.6015	91.0635	87.6345	82.3102	77.8024	68.9361	65.8222	59.2686	54.6271

Source: Cook County Clerk, Tax Extension.

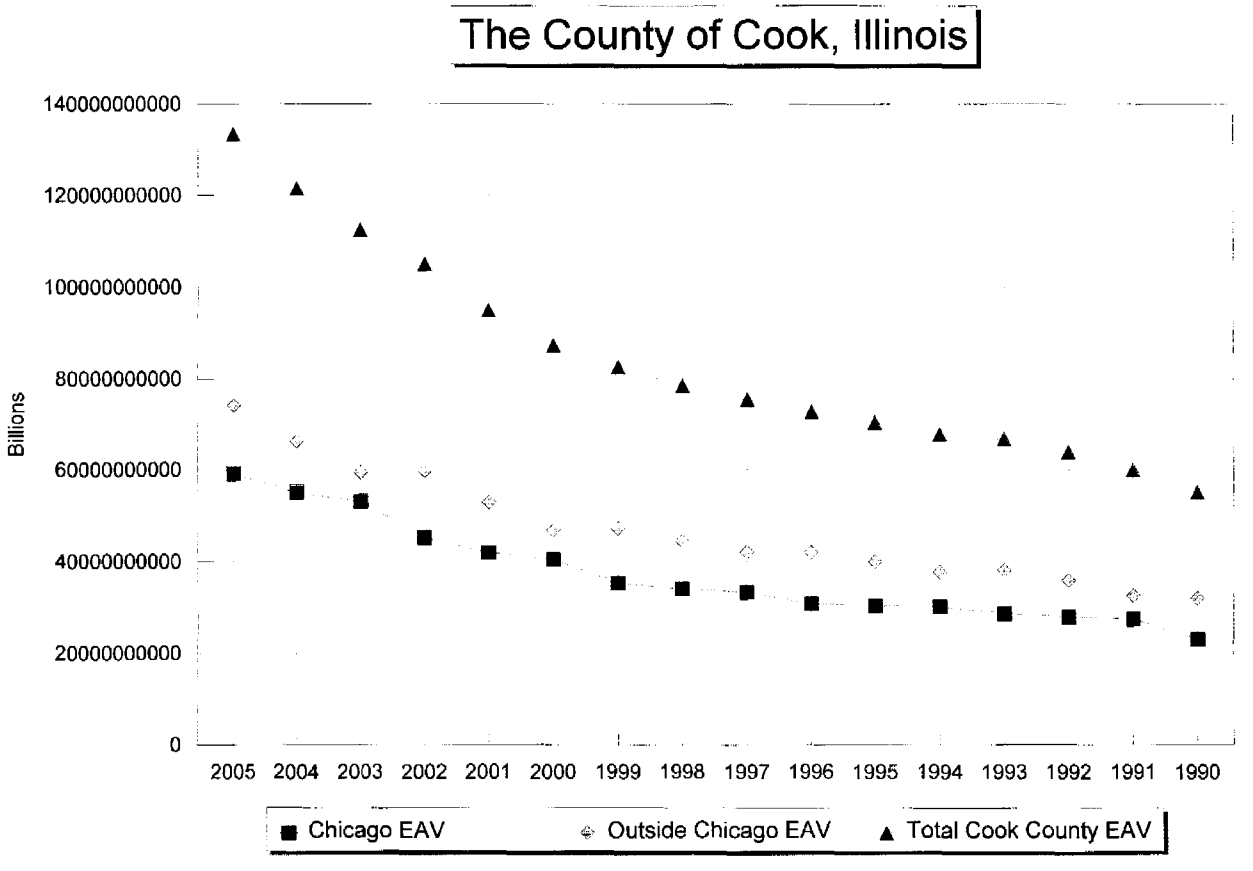


The County of Cook,Illinois
Equalized Assessed Valuation

Exhibit Z7

Year	Chicago	Outside Chicago	Total Cook County
2005	$59,304,530,189	$74,067,183,541	$133,371,713,730
2004	55,276,929,775	66,285,171,636	121,562,101,411
2003	53,168,632,414	59,332,812,042	112,501,444,456
2002	45,330,892,358	59,754,320,644	105,085,213,002
2001	41,981,912,323	52,927,743,804	94,909,656,127
2000	40,480,077,486	46,828,104,949	87,308,182,435
1999	35,354,802,059	47,305,121,590	82,659,923,649
1998	33,940,145,776	44,516,200,073	78,456,345,849
1997	33,349,557,227	42,134,556,668	75,484,113,895
1996	30,765,001,358	42,034,673,017	72,799,674,375
1995	30,381,480,347	40,035,226,980	70,416,707,327
1994	30,090,355,467	37,672,993,567	67,763,349,034
1993	28,661,954,119	38,166,137,285	66,828,091,404
1992	27,964,127,826	35,995,210,536	63,959,338,362
1991	27,397,830,030	32,580,177,151	59,978,007,181
1990	23,104,106,497	32,068,760,209	55,172,866,706

Source: Cook County Clerk, Tax Extension Division.



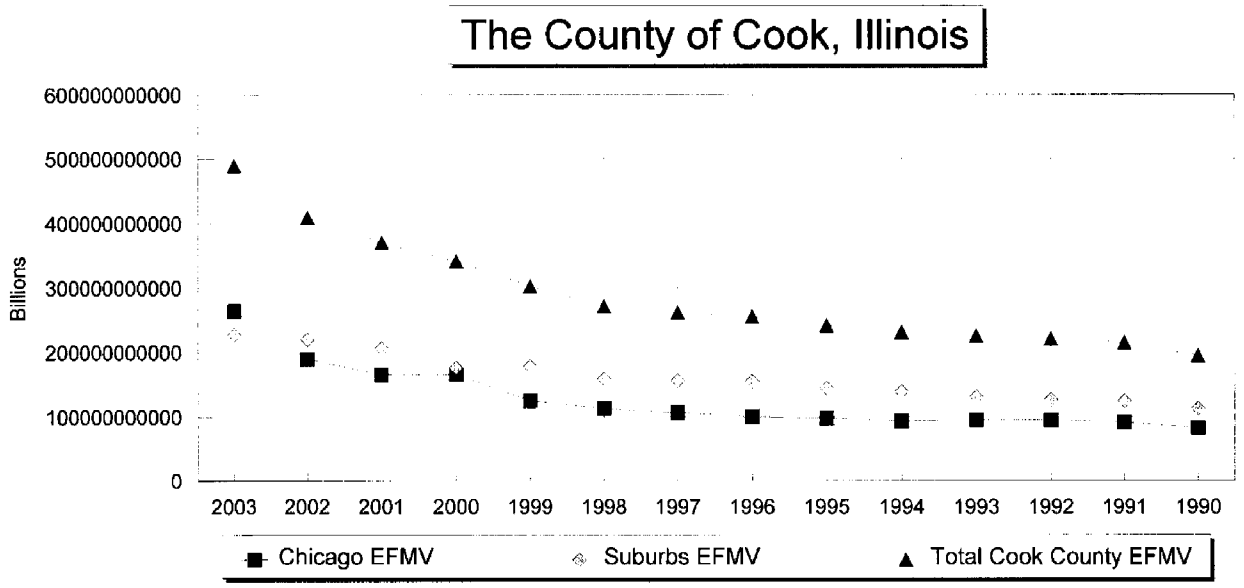
The County of Cook,Illinois

Exhibit Z8

The Equalized Assessed Valuation and the estimated fair market value of real property in the County over recent years are set forth below. The figures shown for each year for estimated fair market value correspond to the Equalized Assessed Valuation for the same year.

Estimated Fair Market Value (1)

Year	Chicago	TL Chi EFMV %	Outside Chicago	TL Sub EFMV %	Total Cook County
2003	$263,482,257,968	54%	$227,081,822,438	46%	$490,564,080,406
2002	189,362,472,118	46%	220,070,146,600	54%	409,432,618,718
2001	164,572,707,886	44%	206,061,740,289	56%	370,634,448,175
2000	165,520,129,904	48%	175,774,045,203	52%	341,294,175,107
1999	124,544,157,747	41%	178,000,611,549	59%	302,544,769,296
1998	112,606,894,143	41%	158,980,052,018	59%	271,586,946,161
1997	106,282,206,560	40%	156,144,047,036	60%	262,426,253,596
1996	100,460,112,578	39%	154,725,416,129	61%	255,185,528,707
1995	97,291,355,992	40%	144,412,766,369	60%	241,704,122,361
1994	92,572,461,358	40%	138,730,866,304	60%	231,303,327,662
1993	94,219,758,929	42%	131,173,049,219	58%	225,392,808,148
1992	94,378,613,328	43%	126,547,831,736	57%	220,926,445,064
1991	91,031,581,689	42%	123,950,570,339	58%	214,982,152,028
1990	82,394,516,523	42%	112,419,789,921	58%	194,814,306,444



Source: (1) Civic Federation, Chicago Illinois, based upon information from the Illinois Department of Revenue. Excludes railroad property.

Statistical Information

PRODUCTIVITY ANALYSIS

PRODUCTIVITY ANALYSIS

Cook County is the second most populous county in the nation. With more than five million residents and an annual budget of approximately three billion dollars, the County is responsible for providing a wide array of services. Most of the County's resources, however, are spent on the provision of three primary services: health care, judicial process and corrections. Approximately 85% of the County's operating costs are for these services.
Although appropriation data relates the amount of money directed toward specific departments and offers an indication of what the County does, this data does not tell the whole story. Appropriations alone do not address questions such as, "How efficient are County services?"

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

Cook County Health Services include the following departments:

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

The Cook County Circuit Court includes the following departments:

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

Cook County Corrections includes the following departments:

230 -- Court Services
231 -- Police Department
235 – Impact Incarceration
236 -- Community Supervision and Intervention
238 -- Community Services
239 -- Department of Corrections
249 -- Sheriff's Merit Board
440 -- Juvenile Temporary Detention Center

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

007 -- Revenue
008 -- Risk Management
011 -- Chief Administrative Officer
012 -- Management of Information Systems
021 -- Chief Financial Officer
022 -- Contract Compliance
030 -- Purchasing Agent
031 -- Capital Planning and Policy

014 -- Budget and Management Services
016 -- Central Services
019 -- Employee Appeals Board
020 -- Comptroller
032 -- Human Resources
070 -- Auditor
200 -- Facilities Management
215 -- Sheriff's Custodian

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

Elected Officials

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

Executive Agencies

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

COOK COUNTY HEALTH SERVICES

Cook County Government will spend approximately **$846.7** million in FY 2007 providing medical care and health services for more than a million poor and uninsured residents of Cook County and for detainees incarcerated at County correctional facilities. At Cook County Health Facilities, FY 2006 statistics indicate 1,065,851 clinic/outpatient visits, 215,731 emergency service visits and 32,703 admissions. Specialty care is provided at all hospital facilities including a Level I Trauma Center at John H. Stroger, Jr. Hospital, and a Level II Trauma Center at Provident Hospital. As a large metropolitan teaching health facility, John H. Stroger, Jr. Hospital provides specialized medical services for infectious disease and burn patients in addition to caring for victims of crime, child abuse and neglect. The Health Fund is now the second largest single component of the County budget, exceeded only by Public Safety. Funding for the health facilities, including Cermak Health Services at the Correctional Facilities, represents approximately 39.5% of the total general fund budget of the County.

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

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Cermak Health Services of Cook County provides a comprehensive on-site health program for detainees of the Cook County Department of Corrections, the Department of Community Supervision and Intervention and Juvenile Temporary Detention Center. It is accredited by the National Commission on Correctional Health Care and is the nation's largest accredited single site jail health service. The principal obligation of Cermak Health Services is to provide adequate medical, psychiatric, dental and substance abuse services to approximately 10,000 detainees housed at any one time in the Cook County correctional complex. This is accomplished through direct delivery of services, established relationships with other Bureau of Health affiliates and providers for the purpose of diagnosis and treatment of illness, prevention of disease and the maintenance/ improvement of the general health for the incarcerated population.

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

	2003	2004	2005	2006	2007
Intake Screenings	91,228	99,331	100,000	98,359	95,000
Clinic/Emergency Room Visits	129,910	135,048	155,000	128,114	120,000
Infirmary Patient Days	43,742	42,276	38,000	39,776	38,000
Residential Treatment Patient Days	170,036	173,594	160,000	177,215	170,000
Bookings at Jail *	97,045	102,000	103,000	99,232	108,000
Avg. Daily Correctional Facilities Census*	10,686	10,525	10,600	9,335	10,000
Employees- Full Time Equivalent	483.3	485.1	464.4	468.2	423.2
Expenditures	41,152,865	42,521,439	39,572,345	39,296,584	36,691,886
Avg. Annual Health Svc. Cost/Detainee	3,851	4,040	3,629	4,007	2,777

* *Obtained from Department of Corrections*

891 PROVIDENT HOSPITAL OF COOK COUNTY

Provident Hospital of Cook County has a capacity of 112 staffed adult beds and 10 staffed bassinets in FY 2007 and is responsible for providing inpatient obstetrical, medical, and surgical and Level II trauma services to all residents of Cook County. The facility also operates a busy emergency service activity with almost 49,000 annual visits during FY 2006.

	2003	2004	2005	2006	2007
Patient Days	29,209	28,353	28,202	27,843	28,668
Admissions	6,657	6,838	6,842	6,288	6,342
Avg. Length of Stay	4	4	4	4	5
Emergency Room Visits	50,886	51,968	51,818	47,949	48,130
Procedures Performed	331,957	380,474	380,115	375,485	383,918
Expenditures	88,917,090	100,422,648	98,128,281	101,497,787	83,816,049
Average Cost Per Adjusted Patient Day *	2,500	2,741	3,301	3,583	2,456

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

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

The Ambulatory and Community Health Network of Cook County clinic consolidation is in process by new Bureau Chief of Health Services. However, the historical data is as follows:

	2003	2004	2005	2006	2007
Ambulatory/Outpatient Visits	762,161	657,666	789,373	746,816	**
Employees- Full Time Equivalent	932.9	915.9	860.0	673.7	552.9
Expenditures	99,691,580	105,150,116	106,985,582	51,886,202	41,640,241
Avg. Cost per Amb./Outpt. Visit	131	160	132	73	**
CLINIC VISIT SUMMARY					
Fantus Clinic	408,085	352,470	411,942	451,234	**
Ambulatory Screening Clinic	90,243	82,689	99,342	103,052	**
Other Community Clinic Sites	263,833	222,507	253,058	192,530	**
Total	762,161	657,666	789,373	746,816	**

*** Department is in the process of reorganization.*

894 RUTH M. ROTHSTEIN CORE CENTER

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

	2003	2004	2005	2006	2007
Ambulatory/Outpatient Visits	33,257	34,168	36,720	33,966	36,720
Employees- Full Time Equivalent	68	68	61	59	54
Expenditures	11,872,656	12,228,131	11,133,152	10,654,180	10,819,939
Avg. Cost per Amb./Outpt. Visit	357	358	297	310	252

895 COOK COUNTY DEPARTMENT OF PUBLIC HEALTH

The Cook County Department of Public Health is a State recognized and certified County public health department serving over two million residents of suburban Cook County. The Department provides comprehensive public health services to promote health, prevent illness, limit disability, and reduce instances of premature death. Activities include emergency preparedness, environmental health licensing, inspections, and compliance-testing, case management, family planning, maternal and child health care, community health education, nutrition services, and communicable disease control for a jurisdiction serving one hundred and twenty-five (125) municipalities, covering a seven hundred (700) square mile area. In FY 2001, the Cook County Board approved the Cook County Lead Poisoning Prevention Fund - Department 544 - to be administered by the Department of Public Health. This Fund provides support for lead abatement and poisoning prevention activities in addition to education and community outreach.

As a certified local health department, the Cook County Department of Public Health is eligible for select State grants and has a long history of success in obtaining Federal, State and private grants. Funding from grants has enabled the County to greatly expand public health services to suburban residents without additional tax burden. Currently, Department of Public Health grant data indicates 32 grants totaling over $28 million in Fiscal Years 2006-2007.

Public Health services vary with changes to community and individual socioeconomic status, changes in standards for preventive care and in response to disease outbreaks and shifting strategies for the delivery of care. Service data for FY 2006 reflects only a portion of the activities of the department over the current year. Additional private/public collaborative programs have begun to expand access to primary health care in the suburbs in addition to several innovative preventive health programs, including those to prevent teenage pregnancy, food-borne illness, lead poisoning, expanded cervical, breast and prostate cancer early detection programs and a high school smoking prevention/cessation program.

	2003	2004	2005	2006	2007
Employees- Full Time Equivalent	177	172.1	172.0	166.4	160.6
Case Management (average monthly caseload)	17,401	16,736	16,800	16,058	17,500
Clinic Visits	219,095	206,556	210,000	155023*	132,000
Health Protection (inspections & investigations)	29,685	38,234	38,000	43,329	44,600
Served Population	2,261,000	2,261,000	2,261,000	2,261,100	2,261,000
Expenditures	17,157,772	20,009,897	19,092,136	17,611,369	16,848,094
Cost Per Capita	7.59	8.85	8.04	7.87	6.95

* *Decrease in Grant Clinic Programs*

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

John H. Stroger, Jr. Hospital of Cook County has a capacity of 460 beds and 26 bassinets and is responsible for providing a full range of inpatient services to adult and pediatric patients in a variety of medical specialties to all residents of Cook County. In addition, the facility also provides services for chronic disease, burns and a Level 1 Trauma Center including adult and pediatric Emergency Services.

	2003	2004	2005	2006	2007
Patient Days	126,035	129,100	130,000	123,312	123,750
Admissions	21,594	22,875	22,544	23,504	23,980
Avg. Length of Stay (Days)	5.6	5.6	5.8	5.5	5.5
Avg. Daily Census	346	353	355	338	339
Emergency Service Visits	150,271	150,300	154,700	135,356	138,000
Employees- Full Time Equivalent	4,507.6	4,502.5	4,122.1	4,279.3	3,911.5
Procedures Performed *	3,274,336	2,780,200	3,850,200	3,725,714	3,722,000
Expenditures**	431,364,019	473,800,648	450,812,584	478,147,599	412,611,742
Average Cost Per Adjusted Patient Day **	2,979	3,159	3,217	3,406	3,020

* *Includes Laboratory, Radiology, Surgeries and Anesthesias*

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

898 OAK FOREST HOSPITAL OF COOK COUNTY

Oak Forest Hospital of Cook County is responsible for providing health care services for the diagnosis, treatment, rehabilitation and long term care of adults with chronic illnesses, degenerative diseases and physical impairments to promote their independence and enhance wellness. The facility consists of an acute care hospital for the continuous management of serious illness and the acute phases of chronic disease, a long-term care hospital, an intermediate care facility and a rehabilitation unit. The Emergency Service function continues to expand in response to increased visits that are projected to approach 31,000 in FY 2007.

	2003	2004	2005	2006	2007
Patient Days	150,788	144,908	156,950	117,614	121,019
Admissions	2,908	3,159	3,000	2,739	2,489
Emergency Room Visits	23,156	25,496	28,000	30,249	31,138
Procedures Performed	740,365	816,398	823,712	824,036	824,036
Average Length of Stay *	56	40	60	34	35
Average Daily Census	412	396	430	313	322
Employees- Full Time Equivalent	1,726.6	1,705.1	1,567.1	1,521.8	1,181.4
Expenditures	115,879,773	126,829,828	115,538,016	125,191,297	120,257,353
Average Cost per Adjusted Patient Day**	754	737	678	902	856

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

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

COOK COUNTY CIRCUIT COURT

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

The Cook County Circuit Court is the second largest undivided court system in the nation. The operation of more than 427 civil, criminal and traffic courtrooms is just a part of the comprehensive court and court-related services that the County provides to its more than five million residents. Although the Court includes a multitude of agencies, each with its own specific responsibilities, all agencies related to the Court fulfill one of three fundamental purposes: legal representation, judicial support or courts administration.

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

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

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

In 2007, the total appropriation, by Cook County, for the Circuit Court is $371.85 million, or 13.0% of the total County operating budget (see Chart 1). Since 2003, the County operating budget has grown at an annual rate of 2.4%, while the Court budget has decreased (5.1%). All of the court functions have decreased. Judicial support decreased at an annual rate of (6.7%), followed by legal representation which decreased (3.4%) and administration which decreased (5.7%) annually. Legal representation accounts for 43.0% of the total Court appropriation while judicial support and administration account for 36.2% and 20.8%, respectively.

In 2007, the total number of Court positions is 6,435.6, or 27.1% of the County total (see Chart 2). Total County staffing has decreased at an annual rate of (3.0%) since 2003 and court staffing also decreased at an annual rate of (3.6%). The legal representation staff decreased (3.3%) annually, the judicial support staff decreased (4.2%) annually and administration staff decreased (3.1%) annually.

Although the different agencies of the Court utilize a variety of programs and procedures, the demand for these services is driven by caseload (see Chart 3).

CHART 1
COOK COUNTY CIRCUIT COURT
APPROPRIATION HISTORY
2003 - 2007

DEPT.	2003	2004	2005	2006	2007	COMPOUND ANNUAL GROWTH
State's Attorney	105,507,521	108,681,268	95,626,104	96,181,032	90,919,629	(3.6%)
Public Defender	60,063,736	62,711,611	52,098,400	52,449,095	52,284,633	(3.4%)
Public Guardian	17,060,606	18,152,159	15,945,128	16,128,205	15,626,831	(2.2%)
Public Administrator	1,102,974	1,131,944	1,257,700	1,037,958	969,106	(3.2%)
Legal Representation Total	183,734,837	190,676,982	164,927,332	165,796,290	159,800,199	(3.4%)
% of Circuit Court Total	40.0%	40.5%	41.0%	41.6%	43.0%	
Adult Probation	45,674,755	45,807,782	39,213,776	38,389,894	38,644,905	(4.1%)
Judiciary	17,618,069	18,663,917	14,503,973	13,623,614	13,576,337	(6.3%)
Chief Judge	40,631,467	42,577,165	37,406,412	37,275,762	31,698,435	(6.0%)
Forensic Clinical Services	5,276,258	3,163,492	2,723,363	2,787,291	2,676,723	(15.6%)
Social Service	13,969,788	14,703,143	8,438,101	10,532,202	11,304,382	(5.2%)
Juvenile Probation	45,215,526	44,526,700	40,906,763	38,684,642	28,551,349	(10.9%)
Supportive Services	1,090,276	1,163,531	876,022	860,653	654,000	(12.0%)
Judicial Advisory Council	1,757,365	1,651,532	1,423,125	1,332,730	1,011,375	(12.9%)
Law Library	6,117,361	5,719,853	7,210,765	6,312,157	6,415,981	1.2%
Judicial Support Total	177,350,865	177,977,115	152,702,300	149,799,000	134,533,487	(6.7%)
% of Circuit Court Total	38.6%	37.8%	38.0%	37.6%	36.2%	
Clerk of the Circuit Court	98,067,146	102,120,162	84,326,296	83,318,195	77,515,569	(5.7%)
Administration Total	98,067,146	102,120,162	84,326,296	83,318,195	77,515,569	(5.7%)
% of Circuit Court Total	21.4%	21.7%	21.0%	20.9%	20.8%	
Circuit Court Total	459,152,848	470,774,259	401,955,928	398,913,485	371,849,255	(5.1%)
County Operating Total	2,603,270,583	2,769,621,756	2,859,694,451	2,969,518,246	2,866,119,149	2.4%
Circuit Court as % of Total	17.6%	17.0%	14.1%	13.4%	13.0%	

2005, 2006 and 2007 appropriation figures and compound annual growth for departments do not include fringe benefits which are now administered by the Department of Budget and Management Services. Table 2, Position History, may be a better indicator of changes in the Circuit Court versus total County Operating changes.

CHART 2
COOK COUNTY CIRCUIT COURT
POSITION HISTORY
2003 - 2007

DEPT.	2003	2004	2005	2006	2007	COMPOUND ANNUAL GROWTH
State's Attorney	1,480.9	1,450.3	1,445.0	1,448.7	1,301.1	(3.2%)
Public Defender	840.0	840.0	750.3	763.1	702.3	(4.4%)
Public Guardian	279.9	280.5	279.2	283.7	268.9	(1.0%)
Public Administrator	19.0	19.0	18.0	18.7	17.0	(2.7%)
Legal Representation Total	2,619.8	2,589.8	2,492.5	2,514.2	2,289.3	(3.3%)
% of Circuit Court Total	35.2%	35.2%	35.0%	35.4%	35.6%	
Adult Probation	792.5	781.0	751.9	713.0	675.1	(3.9%)
Judiciary	450.0	450.0	450.0	450.0	450.0	0.0%
Chief Judge	587.3	597.9	596.5	595.7	495.3	(4.2%)
Forensic Clinical Services	50.7	44.8	43.2	43.0	39.5	(6.1%)
Social Service	262.5	255.5	250.1	244.2	225.1	(3.8%)
Juvenile Probation	597.0	585.5	572.1	548.7	431.6	(7.8%)
Supportive Services	19.1	19.0	15.9	16.0	11.0	(12.9%)
Judicial Advisory Council	9.1	7.0	7.0	6.0	5.0	(13.9%)
Law Library	62.0	62.0	65.0	56.4	52.0	(4.3%)
Judicial Support Total	2,830.2	2,802.7	2,751.7	2,673.0	2,384.6	(4.2%)
% of Circuit Court Total	38.0%	38.1%	38.6%	37.6%	37.0%	
Clerk of the Circuit Court	1,998.7	1,968.7	1,885.3	1,917.3	1,761.7	(3.1%)
Administration Total	1,998.7	1,968.7	1,885.3	1,917.3	1,761.7	(3.1%)
% of Circuit Court Total	26.8%	26.7%	26.4 %	27.0 %	27.4%	
Circuit Court Total	7,448.7	7,361.2	7,129.5	7,104.5	6,435.6	(3.6%)
County Operating Total	26,768.2	26,505.1	25,481.5	25,576.6	23,706.0	(3.0%)
Circuit Court as % of Total	27.8%	27.8%	28.0%	27.8%	27.1%	

CHART 3
COOK COUNTY CIRCUIT COURT
CASELOAD AND EXPENDITURE/APPROPRIATION HISTORY
2003 - 2007

	2003	2004	2005	2006	2007	COMPOUND ANNUAL GROWTH
Legal Representation						
State's Attorney	203,459	190,318	198,737	185,751	185,100	(2.3%)
$ per case initiated	$518.57	$571.05	$481.17	$517.80	$491.19	(1.3%)
Public Defender	508,804	567,991	549,402	513,778	493,752	(0.7%)
$ per case or investigation	$118.05	$110.41	$94.83	$102.09	$105.89	(2.7%)
Public Guardian	18,278	15,690	13,466	12,550	12,500	(9.1%)
$ per case initiated	$933.40	$1,156.93	$1,184.10	$1,285.12	$1,250.15	7.6%
Public Administrator	900	900	1,057	1,215	900	0.0%
$ per investigation	$1,225.53	$1,257.72	$1,189.88	$854.29	$1,076.78	(3.2%)
Judicial Support						
Chief Judge	649,958	644,160	633,130	637,613	650,383	0.0%
$ per non-traffic case filed	$62.51	$66.10	$59.08	$58.46	$48.74	(6.0%)
Adult Probation	29,027	27,345	26,805	26,000	25,367	(3.3%)
$ per probationer supervised	$1,573.53	$1,675.18	$1,462.93	$1,476.53	$1,523.43	(0.8%)
Forensic Clinical Services	4,132	4,125	4,102	3,982	4,050	(0.5%)
$ per examination and testimony	$1,276.93	$766.91	$663.91	$699.97	$660.92	(15.2%)
Social Service	24,003	22,057	21,957	20,858	22,000	(2.1%)
$ per supervision case	$582.00	$666.60	$384.30	$504.95	$513.83	(3.1%)
Juvenile Probation	5,065	4,917	4,856	4,635	4,750	(1.6%)
$ per field service active case	$8,927.05	$9,055.66	$8,423.96	$8,346.20	$6,010.81	(9.4%)
Supportive Services	1,153	1,316	913	1,009	1,150	(0.1%)
$ per case initiated	$945.60	$884.14	$959.50	$852.98	$568.69	(11.9%)
Law Library	127,143	127,250	112.261	112,800	103,200	(5.1%)
$ per person served	$48.11	$44.95	$64.23	$55.96	$62.17	6.6%
Administration						
District 1-6						
Criminal Cases Filed	294,191	304,369	259,506	293,221	312,298	1.5%
Civil Cases Filed	355,767	339,791	335,152	344,392	338,085	(1.3%)
Traffic Cases Filed	1,064,517	1,183,949	1,123,415	1,151,213	1,126,447	1.4%
Total Cases Filed	1,714,475	1,828,109	1,718,073	1,788,826	1,776,830	0.9%
Revenue	$91,333,403	$97,407,426	$94,500,000	$95,000,000	$104,689,500	3.5%

2005, 2006 and 2007 appropriation figures and compound annual growth do not include fringe benefits which are now administered by the Department of Budget and Management Services.

COOK COUNTY CORRECTIONS

In 1990, the Cook County Jail population averaged 6,825 inmates daily, and today averages approximately 9,335. Cook County operates the second largest unified court system in the world and is home to the largest single site jail in the nation.

Since 1991, the County has built three new jail additions and added a Day Reporting Center. In 1994, the Sheriff's Department of Impact Incarceration was created to plan and coordinate the first ever Boot Camp in Cook County. This facility opened in 1997. The Boot Camp is designed as an alternative to traditional sentencing and is used strictly for non-violent youthful offenders. At the Department of Corrections, Division XI, a 1,536-bed maximum-security facility, opened in December 1995 and has been operating at full capacity since June 1996. Dorm 4 of Division II was completed in 2002, and is also already at full capacity. In all, Cook County taxpayers will spend more than $232 million in FY 2007 to fund their adult corrections system. Even with the construction of new detention facilities, the County potentially still faces a jail overpopulation problem. For these and other reasons, the Office of the Sheriff and the Juvenile Temporary Detention Center are developing and implementing programs that focus on rehabilitation, reducing recidivism and providing non-violent offenders with the tools to become productive, taxpaying citizens.

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

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

The Juvenile Temporary Detention Center provides temporary, secure custody for delinquent children from 10-17 years of age. In FY 2007, the JTDC will report to the Bureau of Administration.

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

230 COURT SERVICES DIVISION

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

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

	2003	2004	2005	2006	2007
Writs Served	216,176	360,000	381,714	387,556	390,000
Evictions Served	12,064	13,000	10,209	11,536	10,500
Courtrooms Served	417	417	415	427	427
Operating Expenditures	96,712,248	96,697,183	87,017,100	92,216,626	79,367,186
Positions-Full Time Equivalent	1,737.0	1,744.0	1,659.3	1,748.5	1,712.6

231 POLICE DEPARTMENT

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

	2003	2004	2005	2006	2007
Warrants Processed	88,782	74,352	63,200	88,507	88,000
Traffic Warnings/Citations	45,806	46,521	56,129	52,744	50,000
Evidence Handled and Prints Processed	93,921	92,162	101,927	71,037	72,000
Citizen Requests for Service	162,891	158,079	156,219	168,981	170,000
Operating Expenditures	47,733,506	49,207,014	44,324,051	44,492,155	37,554,127
Positions-Full Time Equivalent	649.0	643.0	642.0	645.0	640.0

235 IMPACT INCARCERATION

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

	2003	2004	2005	2006	2007
Expenditures			7,084,638	6,854,629	6,020,631
Number of inmates sentenced to program			624	720	672
Number of inmates successfully completing program			428	425	438
Cost per inmate successfully completing program			16,553	16,129	13,746

236 COMMUNITY SUPERVISION AND INTERVENTION

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

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

	2003	2004	2005	2006	2007
S.W.A.P. Participants - Avg. Daily Population	292	309	293	295	300
Electronic Monitoring Participants - Avg. Daily Population	1,536	1,601	1,567	1,158	750
Day Reporting Center Participants - Avg. Daily Population	451	557	502	377	300
Pre-Release Participants - Avg. Daily Population	296	271	331	446	450
Operating Expenditures	31,129,640	33,491,041	30,800,459	33,241,581	28,774,721
Positions-Full Time Equivalent	461.0	463.0	508.7	528.4	523.0

238 COMMUNITY SERVICES

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

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

	2003	2004	2005	2006	2007
Emergency Planning Sessions; Training; Responses	623	655	603	655	683
Youth Services Programs, Training and Technical Assistance	2,832	3,298	2,045	2,321	2,100
Community Services Programs	644	675	614	996	771
Operating Expenditures	2,012,342	1,960,014	1,664,672	1,562,076	0
Positions-Full Time Equivalent	35.0	34.0	33.5	31	0

239 DEPARTMENT OF CORRECTIONS

The Department of Corrections is the largest single-site county pretrial detention facility in the United States, responsible for the safe and secure custody of adult offenders either (a) remanded by the court with no bond or (b) unable to satisfy bond. The department, with over 3,400 employees and an operating budget of over $198 million, actually consists of ten separate divisions; each designated a particular security classification.

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

	2003	2004	2005	2006	2007
Average Daily Population	10,686	10,469	9,912	9,335	10,000
Bookings	97,045	103,233	93,856	99,232	108,000
Inmates Transported	311,088	338,938	303,116	324,308	320,000
Inmates Per Officer	4	4	4	4	4
Direct Operating Cost per Inmate Day	46	43	47	53	54
Operating Expenditures	180,574,529	166,068,840	171,385,327	181,738,698	198,173,920
Positions-Full Time Equivalent	2,995.0	2,995.0	3,116.4	3,294.5	3,481.2

249 COOK COUNTY SHERIFF'S MERIT BOARD

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

	2003	2004	2005	2006	2007
Cases Opened	45	33	35	46	46
Tests Administered - Candidates Scheduled	5,750	6,100	6,674	7,165	6,380
Operating Expenditures	1,110,810	977,701	950,189	790,104	922,229
Tests Administered - Appearance of Candidates	5,750	6,100	6,397	5,530	5,480

440 JUVENILE TEMPORARY DETENTION CENTER

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

	2003	2004	2005	2006	2007
Bed Days	177,644	188,625	164,876	174,000	166,000
Avg. Length of Stay	30	24	29	28	24.3
Admissions to Center	6,486	6,832	7,112	6,950	6,910
Automatic Transfers	447	444	456	460	200
Cost per Juvenile Day	149.26	150.82	122.62	129.4	124.7
Employees-Full Time Equivalent	538	538	493.9	461.5	399.8
Expenditures	26,515,750	28,448,148	2,166,121	21,302,952	21,594,417

COOK COUNTY ADMINISTRATION

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

Cook County allocated $81,106,534 or 2.7% of the **Fiscal Year (FY) 2006** operating budget to administrative functions, with $69,810,242 or 2.4% being allocated for this function in **Fiscal Year (FY) 2007.**

SURVEY OF COOK COUNTY ADMINISTRATIVE COSTS

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
DEPARTMENT OF REVENUE	$2,922,275	$3,170,594	$2,661,480	$2,709,209	$2,123,407
RISK MANAGEMENT	2,036,180	2,143,608	1,821,935	1,780,613	1,292,982
CHIEF ADMINISTRATIVE OFFICER	1,735,544	1,709,668	1,531,089	1,555,488	1,469,182
MANAGEMENT OF INFORMATION SYSTEMS	9,845,517	9,849,869	8,401,304	7,387,157	5,980,984
BUDGET AND MANAGEMENT SERVICES	1,579,838	1,626,801	1,417,831	1,414,476	1,020,074
CENTRAL SERVICES	6,674,503	6,538,949	5,548,040	5,500,596	3,650,374
EMPLOYEE APPEALS BOARD	227,881	240,723	201,102	200,352	162,946
COMPTROLLER	3,727,100	3,928,851	3,133,315	3,155,168	2,946,324
CHIEF FINANCIAL OFFICER	554,729	572,683	423,371	514,036	380,895
CONTRACT COMPLIANCE	1,052,123	1,141,227	960,837	905,996	689,306
PURCHASING	3,469,850	3,433,216	2,833,629	2,762,037	2,024,997
DEPARTMENT OF HUMAN RESOURCES	4,423,062	4,430,913	3,775,539	3,811,148	3, 344,639
COUNTY AUDITOR	1,654,557	1,651,033	1,400,784	1,353,750	1,101,966
FACILITIES MANAGEMENT	39,975,676	40,833,428	35,094,371	34,262,247	33,138,887
DEPARTMENT OF CAPITAL PLANNING & POLICY	1,891,467	1,876,141	1,558,201	1,640,986	1,260,168
CUSTODIAN	14,321,233	14,973,482	12,035,033	12,153,275	9,223,111
TOTAL ADMINISTRATION	$96,091,535	$98,121,186	$82,797,861	$81,106,534	$69,810,242
TOTAL OPERATING BUDGET	$2,603,270,583	$2,769,621,756	$2,859,694,451	$2,969,586,326	$2,866,119,149
PERCENT OF TOTAL OPERATING BUDGET	3.7%	3.5%	2.9%	2.7%	2.4%

200 DEPARTMENT OF FACILITIES MANAGEMENT

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

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

	2003	2004	2005	2006	2007
Work Orders	54,358	53,040	63,940	64,525	64,938
Person Hours	685,207	694,304	605,156	577,268	588,442
Square Feet Maintained	10,244,623	10,719,623	10,816,683	10,816,683	10,758,683
Operating Expenditures	39,817,444	40,833,428	34,706,988	32,933,543	33,097,770
Expenditures per Sq. Ft.	3.89	3.81	3.21	3.17	3.06
Employees-Full Time Equivalent	467.4	436.7	396.9	383.5	381
Sq. Ft. per Employee-Full Time Equivalent	21,918	24,530	27,253	28,168.45	28,390

COOK COUNTY SERVICES

ELECTED OFFICIALS

040 COUNTY ASSESSOR

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

	2003	2004	2005	2006	2007
Taxpayer Assistance Requests	8,674,256	2,717,436	2,911,440	4,730,247	4,235,000
Parcels Processed	651,420	703,203	721,323	1,261,260	800,363
Parcels Reviewed	1,735,800	775,200	2,286,647	3,795,967	3,820,756
Operating Expenditures	28,397,559	29,007,209	24,501,128	23,935,892	21,149,529
Expenditures per Parcel Reviewed	19	37.4	10.7	6.7	
Positions-Full Time Equivalent	469.6	461.6	453	433.8	397.4.

050 BOARD OF REVIEW

The Board of Review is a three-member board vested with quasi-judicial powers to hear and decide taxpayer complaints on the valuation or exemption status of real property. The Board corrects factual errors, reviews Certificates of Error transmitted by the Assessor, and orders the Assessor to revise and correct the assessed valuation of property. The Board deals only with assessed valuation before equalization, not with the tax rate or the amount of a tax bill. Investigation of complaints includes review of a parcel, computation of the new assessment, and determination of non-profit or other exempt status. In 2007, it is expected that the Board of Review will handle 925,000 hearings/cases, with a cost per hearing/case of $7.39.

	2003	2004	2005	2006	2007
Hearings/Cases	638,260	792,746	745,770	750,397	925,000
Re-reviewed Parcels	74,350	163,921	99,595	157,130	210,000
Property Exemption Investigations	25,930	27,656	27,405	28,975	35,000
Expenditures	8,544,899	8,675,201	7,583,621	7,286,325	6,192,632
Cost per Hearing/Case	13.39	10.94	10.17	9.57	6.9

060 - TREASURER

The Office of the Cook County Treasurer, a constitutional office in Illinois, manages the second largest property-tax collection system in the 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 approximately $10 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 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.

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

	2003	2004	2005	2006	2007
Condemnation Court Orders Received & Recorded	621	470	389	439	450
Refunds for Overpayment, Court Orders	152,890	219,880	284,650	282,025	280,000
Investment Transactions	40,338	40,565	43,702	43,279	41,000
Scavenger Sales-Parcels	0	27,979	0	18,154	0
Number of Tax Installment Transactions*	3,150,000	*	*	*	*
Expenditures for Collection Division*	3,070,875	*	*	*	*
Expenditures per Tax Installment Collected*	0.97	*	*	*	*
Operating Expenditures	13,111,095	13,051,838	11,170,320	10,279,104	9,681,884
Positions - Full Time Equivalent	198.9	183	175.4	146.1	132.4

110 COUNTY CLERK

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

	2003	2004	2005	2006	2007
Vital Documents Issued *	*	*	*		
Vital Records Issued from In-Person Requests	351,407	440,686	515,559	536,207	523,106
Vital Records Issued from Mail Requests	175,275	213,979	214,803	219,368	218,500
Marriage Licenses Issued	32,601	38,847	36,596	35,277	35,255
Business Registrations	7,500	8,151	6,148	6,080	6,173
Notary Commissions	17,480	21,903	24,669	25,896	25,200
Statements of Economic Interest Filed	25,475	25,000	25,747	24,296	25,500
Campaign Disclosure Reports Filed	3,500	2,000	1,875	1,832	1,500
Lobbyist Registration/Reports Filed	600	500	703	731	700
Map Revisions	413,365	416,580	431,935	440,980	432,000
Operating Expenditures	9,958,926	10,605,264	9,011,693	8,622,572	8,598,853
Positions-Full Time Equivalent	197	199	195.5	189	178.4

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

111 COUNTY CLERK - ELECTIONS DIVISION

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

	2003	2004	2005	2006	2007
Early Voting Ballots				44,636	*
Voter Registrations	120,000	136,500	76,549	125,403	*
Absentee Ballots	15,000	84,300	21,863	35,073	*
Ballot Formats	800	2,450	858	2,773	*
Operating Expenditures	3,389,845	3,635,393	2,958,848	2,734,206	*
Positions-Full Time Equivalent	70	68	63.8	61.0	*

** Moved to 524*

524 COUNTY CLERK – ELECTION DIVISION FUND

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

	2003	2004	2005	2006	2007
Early Voting Ballots					50,000
Voter Registrations					61,000
Absentee Ballots					20,000
Ballot Formats					860
Operating Expenditures					18955,738*
Positions-Full Time Equivalent					107.4*
Voting Devices Maintained (As of 2006, no longer a viable measure)	250,000	1,735,075	1,509,542		

130 RECORDER OF DEEDS

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

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

	2003	2004	2005	2006	2007
Documents Recorded	1,370,000	1,700,000	1,461,593	1,382,901	1,325,000
Tract Searches	103,500	52,500	45,384	56,343	52,500
Documents Indexed (Days)	5	5	5	5	5
Operating Expenditures	11,976,720	12,231,340	9,985,063	9,347,559	8,473,829
Positions-Full Time Equivalent	244	244	237	220.9	188.0

160 BUILDING AND ZONING

The Department of Building and Zoning administers and enforces proper zoning and building standards within the unincorporated areas of Cook County. Permits for construction are issued after analysis of plans and related documents. Periodic and special inspections are conducted during construction.

Inspections of construction sites comprise most of the department's activities. Each inspection focuses on specific compliance criteria including the County Building and Zoning Ordinance, plumbing and electrical codes, fire prevention ordinances, and the proper operation of elevators and air-conditioning equipment. Multiple inspections at a site are required for each permit issued.

	2003	2004	2005	2006	2007
Permits Issued	2,300	2,300	2,278	2,225	2,300
Construction Inspections	60,000	60,000	60,000	60,000	60,000
Operating Expenditures	3,437,036	3,674,708	3,484,916	3,240,598	3,282,449
Inspections per Permit	26	26	26	26	26
Expenditure per Permit Issued	1,494	1,843	1,529	1,456	1,427
Employees-Full Time Equivalent	58	60	56.1	53	49

161 ENVIRONMENTAL CONTROL

The Department of Environmental Control is responsible for the enforcement of the Air Pollution Ordinance, investigation of all complaints, and the citing of violators throughout suburban Cook County. Air quality assessments occur Countywide, including the City of Chicago. Inspections of industrial and commercial facilities and sample analyses in the laboratory comprise the major activities of the department.

	2003	2004	2005	2006	2007
Employees-Full Time Equivalent	30	30.5	27.8	29	24
Inspections	22,000	22,000	22,000	22,000	22,000
Laboratory Analyses	19,000	19,000	19,400	19,000	19,000
Expenditure per Inspection	88	96	79	77	71
Operating Expenditures	1,927,289	1,887,527	1,734,034	1,692,153	1,684,434

170 ZONING BOARD OF APPEALS

The Zoning Board of Appeals has as its primary duty to aid the public in considering all re-zoning appeals concerning land uses in the unincorporated areas of Cook County. Public hearings are conducted in the relevant townships where the property is located.

When an applicant requests a zoning change, such as for a map amendment or for a special use, which could involve building a multi-family dwelling rather than a single-family unit, or exceeding lot restrictions, hearings are held by Zoning Board personnel to gather information pertaining to the request. Objections are recorded for 30 days after the hearing, at which time the full Zoning Board votes on the matter and presents its findings and recommendations for County Board consideration.

	2003	2004	2005	2006	2007
Board Hearings	250	245	262	255	265
Employees-Full Time Equivalent	5	5	5	5	5
Expenditure per Board Hearing	2,076	2,455	1,996	2,101	2,015
Operating Expenditures	519,103	530,136	52,955	535,800	533,914

259 MEDICAL EXAMINER

The Medical Examiner is responsible for determining the cause and manner of death in specific situations, usually involving violence or inexplicable causes. Through forensic sciences and upon determination of the cause of death, the Medical Examiner issues a death certificate certifying the cause and manner of death.

The office performs autopsies, postmortems, and histology and toxicology tests on all bodies of decedents. The toxicology tests determine the chemical analysis of specimens, seeking the degree and type of foreign substances that might be present in decedents. Autopsies or postmortems are performed when indicated.

	2003	2004	2005	2006	2007
Expenditures	7,633,349	7,893,005	7,270,554	7,434,841	7,634,030
Autopsies and Post-mortems Performed	5,250	5,250	5,500	5,500	5,500
Autopsy and Post-mortem Costs	4,300,000	4,233,277	3,857,500	3,660,772	3,660,772
Cost Per Autopsy and Post-mortems	819.05	806.34	735	666	666

452 VETERANS' ASSISTANCE COMMISSION

The Veterans' Assistance Commission of Cook County is required by the Military Veterans Assistance Act to administer emergency assistance to veterans who served in the Armed Forces and whose last discharge was honorable. The Commission is also required to provide for the proper burial of deceased Soldiers, Sailors and Marines, and mothers, fathers, wives, and minor children of military personnel who die in Cook County without having sufficient means to defray the funeral expenses. This benefit does not apply to recipients of public assistance at the time of death and cannot exceed $600. Each delivery of emergency assistance or burial provided for indigent veterans and their families is designated as a case.

	2003	2004	2005	2006	2007
Expenditure per case	75	76	64	64	49
Employees-Full time equivalent	4	4	4	4	3
Operating Expenditures	526,354	510,140	498,616	302,475	413,217
Cases	7,000	7,300	7,794	8,100	8,500

500 COOK COUNTY HIGHWAY DEPARTMENT

The Cook County Highway Department is responsible for the design and construction of all highway improvements on the approximately 1,765 lane miles of roads comprising the County highway system. Maintenance responsibility involves resurfacing, road patching, shoulder repairs, ditch and culvert work, snow and ice control, traffic control device placement, and general upkeep.

Expenditure per lane mile is a measure of productivity that includes all of the various activities of the department that contribute to the condition of the County highway system, from design and construction to periodic maintenance. Lane mile per employee is similar in that it measures relative workload.

	2003	2004	2005	2006	2007
Lane mile per employee	4.1	4.4	4.9	5.6	5.5
Operating Expenditures	27,730,806	30,918,957	22,803,267	21,499,027	19,030,945
Employees-Full Time Equivalent	422.7	396.1	347.8	321.1	271
Expenditure per lane mile	15,973	17,538	12,740	13,318	1,078
Traffic Studies	40	30	41	40	40
Permit Applications	4,100	4,035	7,422	6,165	6,080
Lane Mileage	1,736	1,789	1,790	1,773	1,765

510 ANIMAL CONTROL

The Animal Control Department prevents the spread of rabies through education, rabies inoculation, stray control impoundment, quarantine and other means deemed necessary. The department ships and records rabies tags sold to licensed veterinarians. When inoculation certificates are returned, the information is added to the data system.

The department also responds to animal complaints in unincorporated Cook County and in towns and villages where animal control laws are less stringent. This includes stray and other problem animal pick-ups.

	2003	2004	2005	2006	2007
Tags Issued	423,482	377,292	432,945	400,000	400,000
Certificates Issued	342,790	355,914	348,554	360,000	360,000
Spay & Neuter Procedures	6,715	6,771	6,917	0	7,000
Salaries	186,652	188,394	239,042	244,837	350,133
Salary Cost per Biter Case	31.1	31.4	53	54.4	77.8
Confinement and Releases	3,382	6,066	5,177	4,500	4,500
Specimen and Animal Pick-ups	4,437	3,379	4,001	4,000	4,000
Telephone Inquiries and Information	*	18,000	23,767	18,000	18,000
Biter Cases	4,938	6,000	4,127	4,500	4,500

** New measure in FY2003*

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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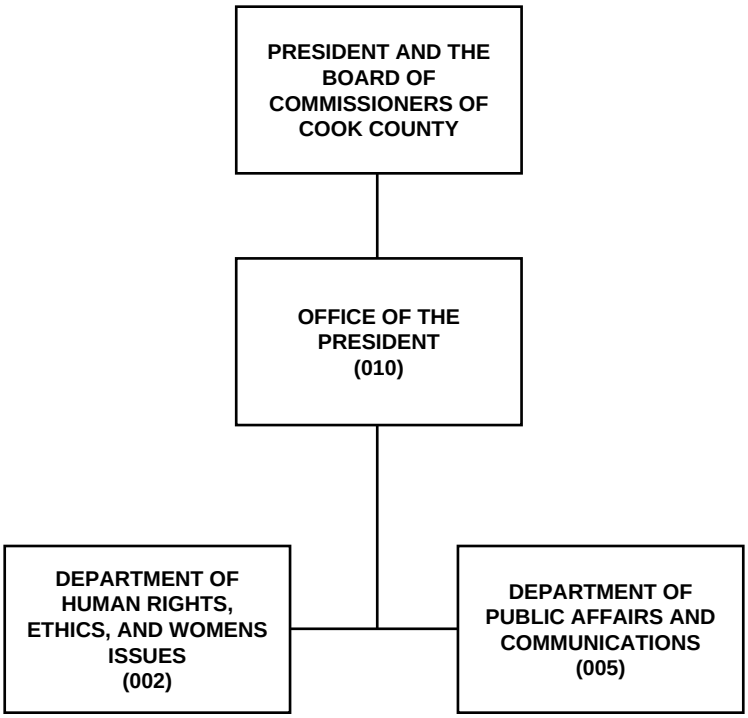
OFFICE OF THE PRESIDENT



OFFICES UNDER THE PRESIDENT

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
002 Department of Human Rights, Ethics and Women's Issues	775,274	709,034	643,804	(65,230)
005 Department of Public Affairs and Communications	672,085	673,295	533,226	(140,069)
010 Office of the President	1,521,593	1,684,806	1,365,474	(319,332)
CORPORATE FUND TOTAL	2,968,952	3,067,135	2,542,504	(524,631)
GENERAL FUND TOTAL	2,968,952	3,067,135	2,542,504	(524,631)
TOTAL APPROPRIATIONS	$2,968,952	$3,067,135	$2,542,504	(524,631)

Summary of Positions By Fund

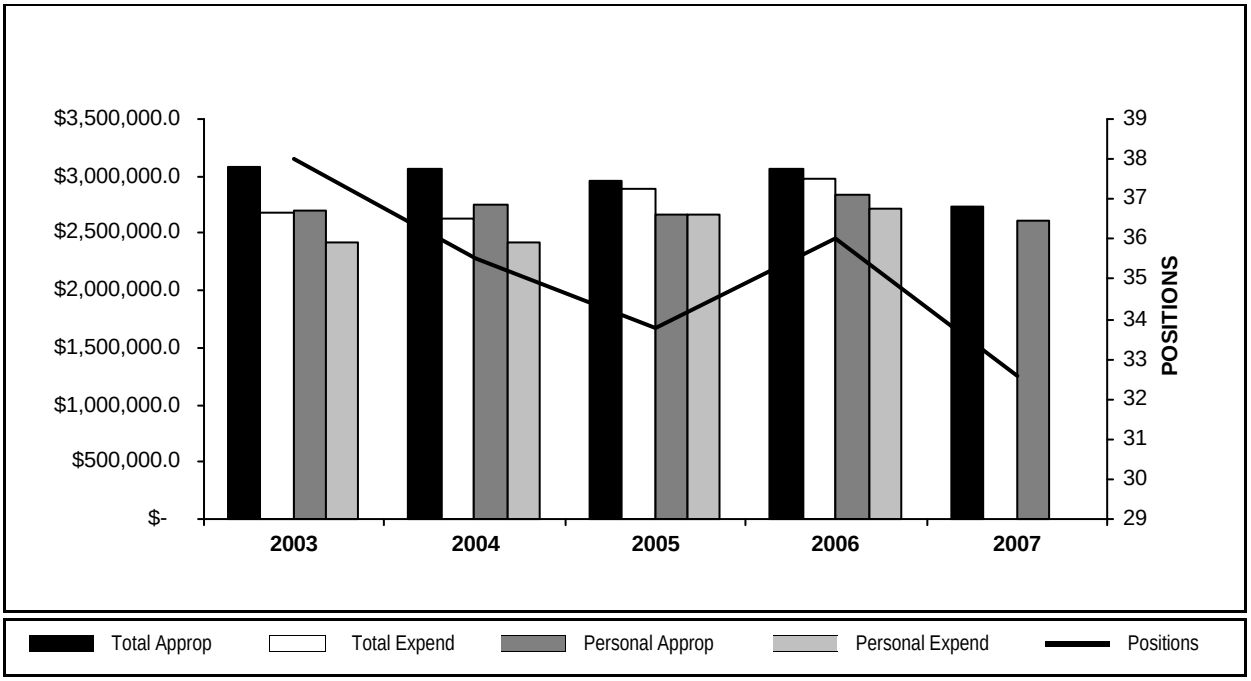
DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
002 Department of Human Rights, Ethics and Women's Issues	10.0	9.9	(0.1)
005 Department of Public Affairs and Communications	8.0	7.0	(1.0)
010 Office of the President	18.0	16.0	(2.0)
CORPORATE FUND TOTAL	36.0	32.9	(3.1)
GENERAL FUNDS TOTAL	36.0	32.9	(3.1)
TOTAL POSITIONS	36.0	32.9	(3.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

OFFICES UNDER THE PRESIDENT

ACCOUNT NUMBER AND TITLE		FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,709,790.39	2,816,722	2,443,189	(373,533)
129 / 501300	Salaries and Wages of Seasonal Work Employees		2,500		(2,500)
130 / 501320	Salaries and Wages of Extra Employees	619.70			
178 / 501660	Unemployment Compensation	5,486.00			
183 / 501770	Seminars for Professional Employees		2,000		(2,000)
185 / 501810	Professional and Technical Membership Fees	805.10	500	500	
186 / 501860	Training Programs for Staff Personnel	675.00	1,325	575	(750)
190 / 501970	Transportation and Other Travel Expenses for Employees	16,724.77	27,500	26,532	(968)
TOTAL PERSONAL SERVICES		$2,734,100.96	$2,850,547	$2,470,796	($379,751)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	31,445.00	31,445		(31,445)
225 / 520260	Postage	2,301.00	4,000	1,000	(3,000)
228 / 520280	Delivery Services	1,134.08	4,000	2,000	(2,000)
240 / 520490	Printing and Publishing	13,569.98	19,100	2,200	(16,900)
260 / 520830	Professional and Managerial Services	33,795.80	34,805	7,070	(27,735)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	2,618.50	10,000	3,000	(7,000)
295 / 521290	Special Program Expenses	32,126.63	33,146		(33,146)
TOTAL CONTRACTUAL SERVICES		$116,990.99	$136,496	$15,270	($121,226)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	19,968.18	24,500	13,500	(11,000)
353 / 530640	Books, Periodicals, Publications and Data Services	4,408.04	9,091	4,127	(4,964)
353 / 530675	County Wide Lexis-Nexis Contract			280	280
355 / 530700	Photographic and Reproduction Supplies	8.20	600	600	
388 / 531650	Computer Operation Supplies	2,878.55	4,500	2,500	(2,000)
TOTAL SUPPLIES AND MATERIALS		$27,262.97	$38,691	$21,007	($17,684)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	8.50	2,000	550	(1,450)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	3,543.00	6,072	637	(5,435)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			1,311	1,311
444 / 540250	Maintenance and Repair of Automotive Equipment		500	500	
TOTAL OPERATION AND MAINTENANCE		$3,551.50	$8,572	$2,998	($5,574)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	6,349.00	13,729	8,256	(5,473)
630 / 550018	County Wide Canon Photocopier Lease			5,977	5,977
660 / 550130	Rental of Facilities		3,300	3,300	
TOTAL RENTAL AND LEASING		$6,349.00	$17,029	$17,533	$504
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	1,397.00	1,400	500	(900)
890 / 580300	General and Contingent Expenses	79,299.87	14,400	14,400	
TOTAL CONTINGENCY		$80,696.87	$15,800	$14,900	($900)
OPERATING FUNDS TOTAL		$2,968,952.29	$3,067,135	$2,542,504	(524,631)
New/Replacement Capital Equipment Request					
579 / 560450	Computer Equipment	4,365.00			
TOTAL CAPITAL EQUIPMENT REQUEST		$4,365.00			
GRAND TOTAL CAPITAL EQUIPMENT FUND		$4,365.00			

OFFICES UNDER THE PRESIDENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	3,089,870	2,675,117	38.0	2,701,362	2,428,619
2004	3,062,132	2,634,738	35.5	2,758,219	2,411,946
2005	2,958,709	2,886,716	33.8	2,670,565	2,670,914
2006	3,067,135	2,968,952	36.0	2,836,122	2,709,790
2007	2,542,504		32.9	2,443,189	

DEPARTMENT NARRATIVE

002 DEPARTMENT OF HUMAN RIGHTS, ETHICS AND WOMEN'S ISSUES

MISSION

To effectively enforce the civil rights protections set forth in the Cook County Human Rights Ordinance and the Cook County Ethics Ordinance. The department also provides staff support to the Commission on Women's Issues.

DESCRIPTION

The Cook County Commission on Human Rights enforces the civil rights protections set forth in the Cook County Human Rights Ordinance. The Ordinance prohibits discrimination in employment, housing, public accommodations, credit transactions,County services and facilities and County contracts when such discrimination is based on a person's race, color, sex, age, religion, disability, national origin, ancestry, sexual orientation,marital status, parental status, military discharge status, source of income, gender identity or housing status.

A eleven member quasi-judicial body appointed by the County Board, the Commission enforces the Ordinance by investigating, conciliating and conducting administrative hearings on complaints of discrimination and has the power to award a broad range of relief to victims of proven discrimination. The Commission's non-enforcement activity includes conducting educational programs designed to prevent discrimination before it occurs and engaging in advocacy and research related to enhancement of civil rights protection and promotion of better relations among the County's diverse racial, ethnic, religious, cultural and social groups.

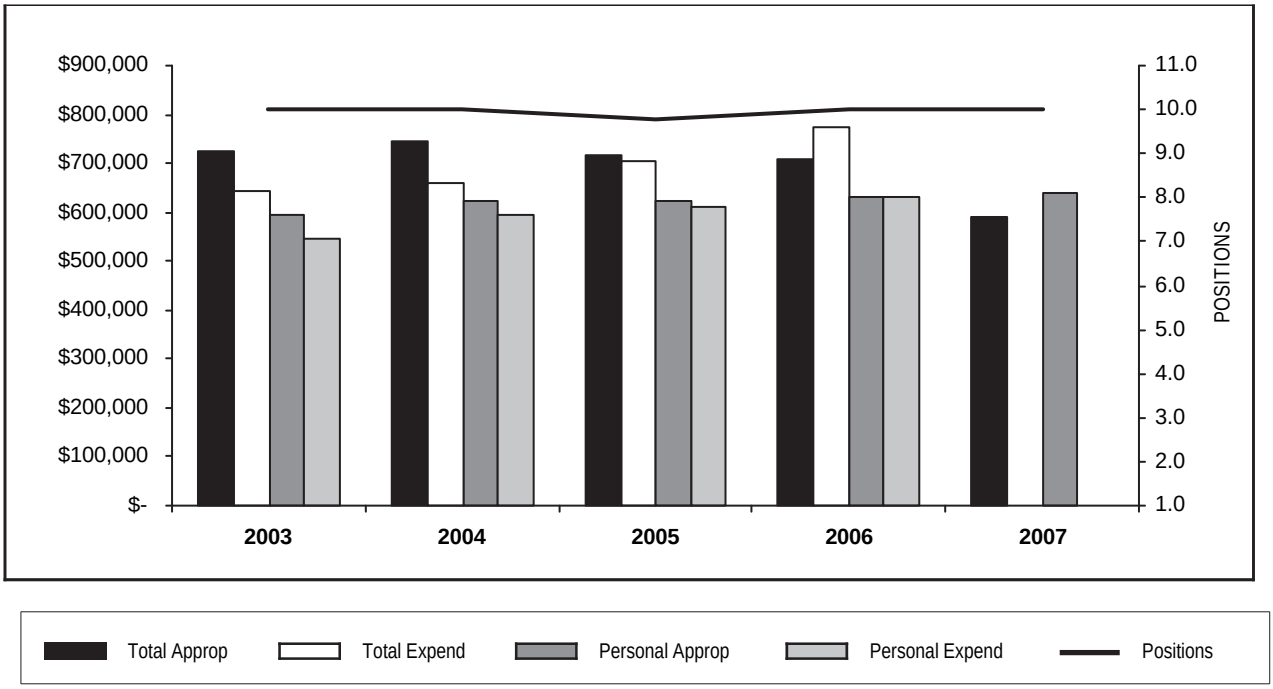
The Cook County Board of Ethics enforces the Cook County Ethics Ordinance. The code of conduct in the Ethics Ordinance sets forth specific directives to ensure fair and honest administration of County government and includes a ban on gifts and gift disclosure, conflicts of interest rules, limits on improper influence, use of confidential information, County-owned property, dual employment and representation of others, prohibitions on political activity, campaign finance, nepotism, and post-employment restrictions.

The five member Board of Ethics investigates violations of the code of conduct and, if violations are found, has the power to levy fines and recommend corrective action. The Board audits campaign finance, gift, lobbyist expenditure and other disclosure documents and public records to monitor and pursue compliance with the Ordinance. In addition, the Board provides formal and informal advice to County officials, employees, contractors and campaign donors on interpretation of the Ethics Ordinance. Finally, the Board conducts training seminars and develops educational materials on ethics issues and the code of conduct.

The Commission on Women's Issues is an advisory body to the President and members of the County Board of Commissioners. The Commission is composed of seventeen women of various racial, economic, ethnic, and occupational backgrounds from across Cook County who serve as volunteers. The Commission advises the Cook County Board on ways to promote the status of women in county government, improve the delivery of County services to women and their families, and eliminate inequities in laws, practices and conditions which have an impact on Cook County women and girls.

The Commission's activities and projects span a range of issues including violence, child care, economic equity, development of girls, and women's health. The Commission studies the status of women and develops recommendations for eliminating discrimination, promoting the equal status of women and creating new opportunities for women within Cook County. The Commission also works collaboratively with other Cook County departments as well as non-governmental organizations and individuals to create conferences, programs, and policies that are relevant to the status of women to increase awareness of the needs of women and girls in every community.

002 DEPARTMENT OF HUMAN RIGHTS, ETHICS AND WOMEN'S ISSUES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	723,679	645,327	10.0	595,071	547,308
2004	744,192	660,722	10.0	622,772	593,853
2005	716,546	705,137	9.8	622,060	609,625
2006	709,034	775,274	10.0	631,967	631,464
2007	643,804		9.9	622,214	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Human Rights New Complaints Filed	106	88	100	79	100
Human Rights Investigations Closed	94	121	100	111	120
Human Rights Seminars and Training	18	22	30	38	36
Human Rights Commission Hearings and Concilliations	32	20	30	36	35
Human Rights Public Inquiries	1,327	1,323	1,300	1,076	1,200
EthicsTraining Seminars	17	11	60	18	24
Ethics Inquiries	165	255	350	222	250
Ethics Department Complaints Filed and Investigated	3	2	5	13	8
Ethics Advisory Opinions Issued	5		5	3	5
Lobbyist Expenditure Audit	69	90	90	101	100
Ethics Political Contributions Audit	8	25	50	93	75
Ethics Employees Trained				225	300

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 002 Department of Human Rights, Ethics and Women's Issues

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$102,230	1.0	$102,230
22	1.0	$81,872	0.9	$81,281
20	3.0	$202,110	3.0	$202,475
18	3.0	$164,307	3.0	$166,097
16	1.0	$50,081	1.0	$50,439
13	1.0	$31,367	1.0	$32,916
TOTAL SALARIES AND POSITIONS	10.0	$631,967	9.9	$635,438
SALARY ADJUSTMENT				(13,224)
OPERATING FUNDS TOTAL	10.0	$631,967	9.9	$622,214

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 002 Department of Human Rights, Ethics and Women's Issues

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 0021375					
0081 Executive Director-Human Rights Board	24	1.0	$102,230	1.0	$102,230
0048 Administrative Assistant III	16	1.0	$50,081	1.0	$50,439
0936 Stenographer V	13	1.0	$31,367	1.0	$32,916
		3.0	$183,678	3.0	$185,585
02 HUMAN RIGHTS, ETHICS CAPITAL - 0020619					
4165 Legal Counsel	22	1.0	$81,872	0.9	$81,281
0071 Human Rights Investigator II	20	2.0	$137,318	2.0	$137,491
0077 Human Rights Investigator I	18	2.0	$107,766	2.0	$109,556
		5.0	$326,956	4.9	$328,328
03 BOARD OF ETHICS - 0020620					
0670 Ethics Investigator	20	1.0	$64,792	1.0	$64,984
		1.0	$64,792	1.0	$64,984
04 WOMEN'S ISSUES - 0021891					
1850 Research Associate	18	1.0	$56,541	1.0	$56,541
		1.0	$56,541	1.0	$56,541
TOTAL SALARIES AND POSITIONS		10.0	$631,967	9.9	$635,438
SALARY ADJUSTMENT					($13,224)
OPERATING FUNDS TOTAL		10.0	$631,967	9.9	$622,214

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 002 Department of Human Rights, Ethics and Women's Issues

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	631,463.59	626,967	622,214	(4,753)
129 / 501300	Salaries and Wages of Seasonal Work Employees		2,500		(2,500)
186 / 501860	Training Programs for Staff Personnel	675.00	750	500	(250)
190 / 501970	Transportation and Other Travel Expenses for Employees	1,222.33	2,750	500	(2,250)
PERSONAL SERVICES TOTAL		$633,360.92	$632,967	$623,214	(9,753)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	2,238.00	2,238		(2,238)
225 / 520260	Postage	1,950.00	2,000	500	(1,500)
240 / 520490	Printing and Publishing	1,173.53	2,000	1,200	(800)
260 / 520830	Professional and Managerial Services	33,795.80	34,805	7,070	(27,735)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	2,618.50	10,000	3,000	(7,000)
295 / 521290	Special Program Expenses	7,250.67	8,000		(8,000)
CONTRACTUAL SERVICES TOTAL		$49,026.50	$59,043	$11,770	(47,273)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	8,263.16	8,500	6,000	(2,500)
353 / 530640	Books, Periodicals, Publications and Data Services	1,322.63	1,500	500	(1,000)
353 / 530675	County Wide Lexis-Nexis Contract			29	29
388 / 531650	Computer Operation Supplies	963.66	1,000		(1,000)
SUPPLIES AND MATERIALS TOTAL		$10,549.45	$11,000	$6,529	(4,471)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	8.50	500	50	(450)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software		2,492		(2,492)
OPERATION AND MAINTENANCE TOTAL		$8.50	$2,992	$50	(2,942)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	1,632.00	1,632	729	(903)
630 / 550018	County Wide Canon Photocopier Lease			1,012	1,012
RENTAL AND LEASING TOTAL		$1,632.00	$1,632	$1,741	109
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund				
880 / 580220	Institutional Memberships & Fees	1,397.00	1,400	500	(900)
890 / 580300	General and Contingent Expenses	79,299.87			
CONTINGENCY TOTAL		$80,696.87	$1,400	$500	(900)
OPERATING FUNDS TOTAL		$775,274.24	$709,034	$643,804	(65,230)

New/Replacement Capital Equipment Request - 71700002*

579 / 560450	Computer Equipment	4,365.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$4,365.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND		$4,365.00			

DEPARTMENT NARRATIVE

005 DEPARTMENT OF PUBLIC AFFAIRS AND COMMUNICATIONS

MISSION

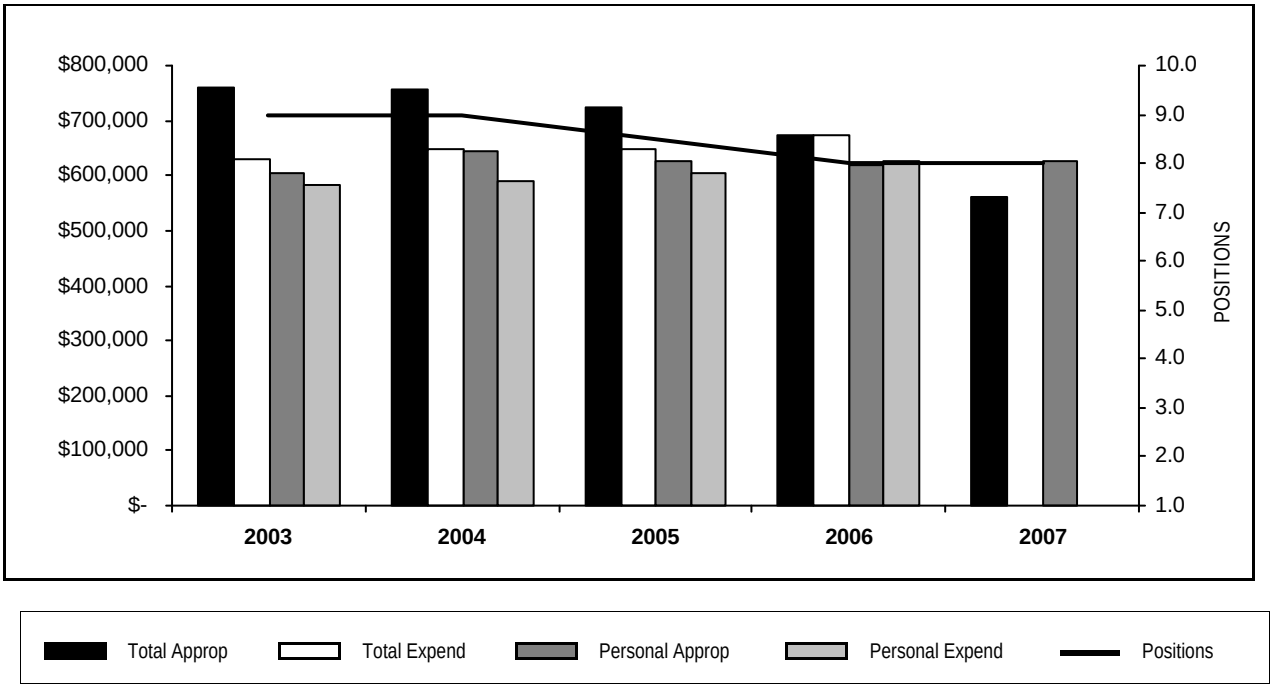
To facilitate the functions of public relations, media relations, special events and communications for all the Offices Under the President to ensure an accurate and consistent message while increasing awareness, understanding and overall visibility of Cook County Government.

DESCRIPTION

The Department of Public Affairs and Communications was created in 2003 to centralize the efforts within the Offices Under the President to increase public awareness and understanding of Cook County Government. To ensure accurate and consistent messaging, the Department provides timely response to thousands of media calls annually for more than 30 departments.

With the goal of increasing awareness of the services the County provides, the department is also responsible for producing the monthly Cook County cable television production, “A Look Inside Cook County” as well as public service announcements on a variety of service-related topics. In addition to these monthly shows, staff produce a number of accompanying and stand-alone displays, brochures and press releases and serve as resources for departments in the production of educational materials. The department is also responsible for special events, the production of the monthly employee newsletter, Tempo and a host of other communications functions such as photography, graphic design, resolutions, proclamations, correspondence and maintaining a media page on the County’s website.

005 DEPARTMENT OF PUBLIC AFFAIRS AND COMMUNICATIONS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	760,651	629,891	9.0	605,380	582,064
2004	757,289	649,628	9.0	645,529	591,150
2005	723,071	646,295	8.5	627,109	605,159
2006	673,295	672,085	8.0	619,597	624,781
2007	533,226		7.0	520,371	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 005 Department of Public Affairs and Communications

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$109,234	1.0	$109,234
23	2.0	$168,323	1.0	$86,205
22	1.0	$83,323	1.0	$83,834
21	1.0	$73,171	1.0	$74,864
20	1.0	$69,828	1.0	$69,828
19	1.0	$58,015	1.0	$59,216
18	1.0	$57,702	1.0	$57,974
12		$1		$1
TOTAL SALARIES AND POSITIONS	8.0	$619,597	7.0	$541,156
SALARY ADJUSTMENT				(20,785)
OPERATING FUNDS TOTAL	8.0	$619,597	7.0	$520,371

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 005 Department of Public Affairs and Communications

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 PUBLIC AFFAIRS - 0050101					
0057 Director Of Communications	24	1.0	$109,234	1.0	$109,234
0295 Administrative Analyst V	23	1.0	$86,204	1.0	$86,204
2533 Special Events Coordinator	23	1.0	$82,119		$1
1033 Graphics Technician V	20	1.0	$69,828	1.0	$69,828
0749 Employee Relations Representative II	18	1.0	$57,702	1.0	$57,974
0995 Technical Photographer II	12		$1		$1
		5.0	$405,088	4.0	$323,242
02 COMMUNICATIONS - 0050102					
0963 Cable Television Director	22	1.0	$83,323	1.0	$83,834
0293 Administrative Analyst III	21	1.0	$73,171	1.0	$74,864
0962 Cable Television Technician	19	1.0	$58,015	1.0	$59,216
		3.0	$214,509	3.0	$217,914
TOTAL SALARIES AND POSITIONS		8.0	$619,597	7.0	$541,156
SALARY ADJUSTMENT					($20,785)
OPERATING FUNDS TOTAL		8.0	$619,597	7.0	$520,371

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 005 Department of Public Affairs and Communications

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	624,781.02	619,597	520,371	(99,226)
178 / 501660	Unemployment Compensation	5,486.00			
183 / 501770	Seminars for Professional Employees		2,000		(2,000)
185 / 501810	Professional and Technical Membership Fees	805.10	500	500	
186 / 501860	Training Programs for Staff Personnel		500		(500)
190 / 501970	Transportation and Other Travel Expenses for Employees	32.00	750	32	(718)
PERSONAL SERVICES TOTAL		$631,104.12	$623,347	$520,903	(102,444)
CONTRACTUAL SERVICES					
225 / 520260	Postage				
228 / 520280	Delivery Services	716.77	2,000	1,000	(1,000)
240 / 520490	Printing and Publishing	11,403.43	11,000	1,000	(10,000)
295 / 521290	Special Program Expenses	24,875.96	25,146		(25,146)
CONTRACTUAL SERVICES TOTAL		$36,996.16	$38,146	$2,000	(36,146)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	2,297.33	2,500	2,500	
353 / 530640	Books, Periodicals, Publications and Data Services	127.00	500	127	(373)
355 / 530700	Photographic and Reproduction Supplies	8.20	600	600	
388 / 531650	Computer Operation Supplies	938.97	2,000	1,500	(500)
SUPPLIES AND MATERIALS TOTAL		$3,371.50	$5,600	$4,727	(873)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		1,000		(1,000)
444 / 540250	Maintenance and Repair of Automotive Equipment		500	500	
445 / 540290	Operation of Automotive Equipment				
OPERATION AND MAINTENANCE TOTAL			$1,500	$500	(1,000)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	613.00	1,402	789	(613)
630 / 550018	County Wide Canon Photocopier Lease			1,007	1,007
660 / 550130	Rental of Facilities		3,300	3,300	
RENTAL AND LEASING TOTAL		$613.00	$4,702	$5,096	394
OPERATING FUNDS TOTAL		$672,084.78	$673,295	$533,226	(140,069)

DEPARTMENT NARRATIVE

010 OFFICE OF THE PRESIDENT

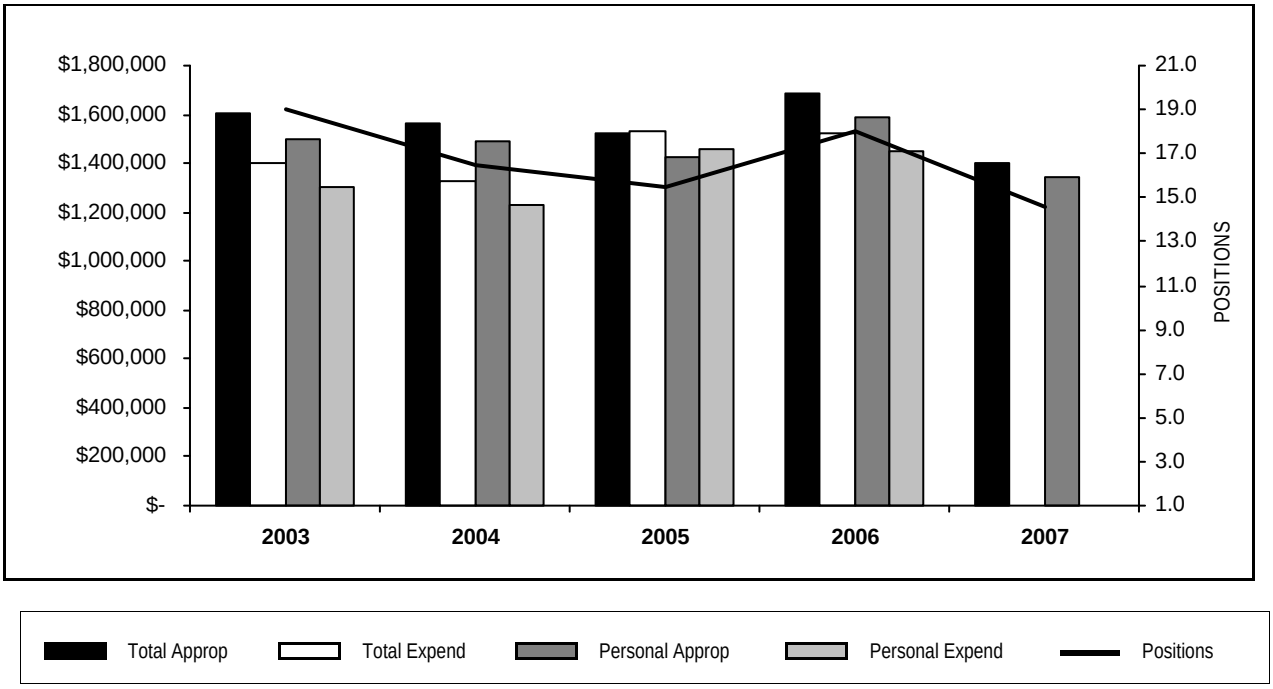
MISSION

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

DESCRIPTION

The Office of the President oversees the operation of the Cook County Commission on Human Rights and Ethics, Public Affairs and Communication division, Administrative Support section, and the Liquor Commission. The Office also is responsible for the day-to-day operations of all activities from training and enforcement of the Ethics Ordinance, investigation and adjudication of discrimination complaints filed under the Human Rights Ordinance, media responses and news release correspondence and scheduling, replying to Freedom of Information requests, liquor license applications and investigations, to monitoring of legislative agendas and activities.

010 OFFICE OF THE PRESIDENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	1,605,540	1,399,899	19.0	1,500,911	1,299,247
2004	1,560,651	1,324,388	16.5	1,489,918	1,226,944
2005	1,519,092	1,535,284	15.5	1,421,396	1,456,129
2006	1,684,806	1,521,593	18.0	1,584,558	1,453,546
2007	1,365,474		16.0	1,300,604	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Revenue-Liquor Licenses	375,000	300,000	230,000	280,000	280,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 010 Office of the President

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
SEL	1.0	$170,000	1.0	$170,000
24	8.0	$915,688	6.0	$641,584
20	2.0	$136,960	2.0	$140,093
19	1.0	$60,888	1.0	$62,634
18	5.0	$252,760	5.0	$265,416
16	1.0	$48,262	1.0	$38,917
TOTAL SALARIES AND POSITIONS	18.0	$1,584,558	16.0	$1,318,644
SALARY ADJUSTMENT				(18,040)
OPERATING FUNDS TOTAL	18.0	$1,584,558	16.0	$1,300,604

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 010 Office of the President

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 PRESIDENT					
01 OFFICE OF THE PRESIDENT - 0101357					
0013 President Board Of County Commissioners	SEL	1.0	$170,000	1.0	$170,000
1031 Special Assistant	24	2.0	$197,823	2.0	$197,823
0058 Coordinator Of Intergovernmental Affairs	24	1.0	$111,170		
0028 Program Manager	24	1.0	$90,229	1.0	$90,229
0025 Executive Assistant To The President	24	1.0	$162,232	1.0	$162,232
0620 Legislative Coordinator I	20	1.0	$65,027	1.0	$68,160
0050 Administrative Assistant IV	18	1.0	$44,735	1.0	$51,510
0048 Administrative Assistant III	16	1.0	$48,262	1.0	$38,917
		9.0	$889,478	8.0	$778,871
02 ADMINISTRATIVE SUPPORT - 0101359					
1031 Special Assistant	24	2.0	$253,162	1.0	$90,228
0050 Administrative Assistant IV	18	3.0	$157,517	3.0	$160,933
		5.0	$410,679	4.0	$251,161
03 OFFICE OF INQUIRY AND INFORMATION - 0101360					
0292 Administrative Analyst II	19	1.0	$60,888	1.0	$62,634
		1.0	$60,888	1.0	$62,634
03 LIQUOR CONTROL COMMISSION					
01 COMMISSION HEARINGS - 0101361					
1031 Special Assistant	24	1.0	$101,072	1.0	$101,072
		1.0	$101,072	1.0	$101,072
02 INVESTIGATIONS AND INSPECTIONS - 0101362					
0051 Administrative Assistant V	20	1.0	$71,933	1.0	$71,933
		1.0	$71,933	1.0	$71,933
03 MAINTENANCE OF RECORDS AND THE PROCESSING OF LIQUOR AND AMUSEMENT LICENSES - 0101363					
0050 Administrative Assistant IV	18	1.0	$50,508	1.0	$52,973
		1.0	$50,508	1.0	$52,973
TOTAL SALARIES AND POSITIONS		18.0	$1,584,558	16.0	$1,318,644
SALARY ADJUSTMENT					($18,040)
OPERATING FUNDS TOTAL		18.0	$1,584,558	16.0	$1,300,604

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 010 Office of the President

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,453,545.78	1,570,158	1,300,604	(269,554)
130 / 501320	Salaries and Wages of Extra Employees	619.70			
186 / 501860	Training Programs for Staff Personnel		75	75	
190 / 501970	Transportation and Other Travel Expenses for Employees	15,470.44	24,000	26,000	2,000
PERSONAL SERVICES TOTAL		$1,469,635.92	$1,594,233	$1,326,679	(267,554)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	29,207.00	29,207		(29,207)
225 / 520260	Postage	351.00	2,000	500	(1,500)
228 / 520280	Delivery Services	417.31	2,000	1,000	(1,000)
240 / 520490	Printing and Publishing	993.02	6,100		(6,100)
CONTRACTUAL SERVICES TOTAL		$30,968.33	$39,307	$1,500	(37,807)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	9,407.69	13,500	5,000	(8,500)
353 / 530640	Books, Periodicals, Publications and Data Services	2,958.41	7,091	3,500	(3,591)
353 / 530675	County Wide Lexis-Nexis Contract			251	251
388 / 531650	Computer Operation Supplies	975.92	1,500	1,000	(500)
SUPPLIES AND MATERIALS TOTAL		$13,342.02	$22,091	$9,751	(12,340)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		500	500	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	3,543.00	3,580	637	(2,943)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			1,311	1,311
OPERATION AND MAINTENANCE TOTAL		$3,543.00	$4,080	$2,448	(1,632)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	4,104.00	10,695	6,738	(3,957)
630 / 550018	County Wide Canon Photocopier Lease			3,958	3,958
RENTAL AND LEASING TOTAL		$4,104.00	$10,695	$10,696	1
CONTINGENCY					
890 / 580300	General and Contingent Expenses		14,400	14,400	
CONTINGENCY TOTAL			$14,400	$14,400	
OPERATING FUNDS TOTAL		$1,521,593.27	$1,684,806	$1,365,474	(319,332)

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BUREAU OF ADMINISTRATION

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
011 Office of the Chief Administrative Officer	1,454,893	1,554,988	1,469,182	(85,806)
013 Planning and Development	2,048,277	2,236,958	1,672,312	(564,646)
160 Building and Zoning	3,247,116	3,506,688	3,180,318	(326,370)
161 Department of Environmental Control	1,696,054	1,871,593	1,471,337	(400,256)
170 Zoning Board of Appeals	535,800	539,370	524,873	(14,497)
452 Veterans' Assistance Commission	312,075	504,170	410,690	(93,480)
500 County Highway Department	21,891,121	23,446,582	18,468,414	(4,978,168)
CORPORATE FUND TOTAL	31,185,336	33,660,349	27,197,126	(6,463,223)
PUBLIC SAFETY FUND				
205 Judicial Advisory Council	604,729	1,332,730	1,011,375	(321,355)
259 Medical Examiner	7,457,086	7,762,471	7,689,115	(73,356)
260 Public Defender	53,513,569	52,997,213	52,284,633	(712,580)
270 Office of the Chief Coordinator	442,260	722,680		(722,680)
440 Juvenile Temporary Detention Center	21,360,496	22,561,791	21,591,911	(969,880)
451 Supportive Services	896,093	860,653	654,000	(206,653)
PUBLIC SAFETY FUND TOTAL	84,274,233	86,237,538	83,231,034	(3,006,504)
GENERAL FUND TOTAL	115,459,569	119,897,887	110,428,160	(9,469,727)
SPECIAL PURPOSE FUNDS				
501 MFT Illinois First (1st)	6,768,705	8,729,340	9,847,217	1,117,877
510 Animal Control Department	2,172,865	2,895,043	2,925,550	30,507
530 Cook County Law Library	5,955,786	6,312,212	6,415,981	103,769
SPECIAL PURPOSE FUNDS TOTAL	14,897,356	17,936,595	19,188,748	1,252,153
SPECIAL PURPOSE FUND TOTAL	14,897,356	17,936,595	19,188,748	1,252,153
TOTAL APPROPRIATIONS	$130,356,925	$137,834,482	$129,616,908	(8,217,574)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
011 Office of the Chief Administrative Officer	19.0	18.1	(0.9)
013 Planning and Development	12.0	9.0	(3.0)
160 Building and Zoning	53.0	48.0	(5.0)
161 Department of Environmental Control	29.0	23.0	(6.0)
170 Zoning Board of Appeals	5.0	5.0	0.0
452 Veterans' Assistance Commission	4.0	3.0	(1.0)
500 County Highway Department	321.1	272.0	(49.1)
CORPORATE FUND TOTAL	443.1	378.1	(65.0)
PUBLIC SAFETY FUND			
205 Judicial Advisory Council	6.0	5.0	(1.0)
259 Medical Examiner	99.0	96.7	(2.3)
260 Public Defender	763.1	702.3	(60.8)
270 Office of the Chief Coordinator	9.8		(9.8)
440 Juvenile Temporary Detention Center	461.5	407.6	(53.9)
451 Supportive Services	16.0	11.0	(5.0)
PUBLIC SAFETY FUND TOTAL	1,355.4	1,222.6	(132.8)
SPECIAL PURPOSE FUNDS			
501 MFT Illinois First (1st)	106.5	108.0	1.5
510 Animal Control Department	21.0	21.0	0.0
530 Cook County Law Library	56.4	52.0	(4.4)
SPECIAL PURPOSE FUNDS TOTAL	183.9	181.0	(2.9)

BUREAU OF ADMINISTRATION

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
GENERAL FUNDS TOTAL	1,798.5	1,600.7	(197.8)
TOTAL POSITIONS	1,982.4	1,781.7	(200.7)

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED AND ADOPTED
682	HW GEOGRAPHIC INFORMATION	7/05-6/07			80,000
748	EC AIR POLLUTION PARTICULATE	3/06-2/07	3.0	163,003	274,500
767	JAC JUSTICE ASSISTANCE GRANT	10/05-9/09			783,177
768	JAC IL DEPT OF CORRECTION	11/05-10/07	35.0	1,765,775	7,500,000
769	JAC HOMELAND SECURITY	7/06-3/08	4.0	207,739	13,064,100
772	P&D HOME INVESTMENT PARTNERSHI	10/06-9/07	10.0	551,426	8,748,446
833	JAC PROJECT RECLAIM	6/06-5/07	1.0	49,072	458,493
840	POET WIA TITLE I INCENTIVE	4/05-6/07			204,167
901	POET WIA TITLE I	7/06-6/08			12,543,185
909	EC AIR POLLUTION	* 10/05-9/06	9.7	476,571	733,911
911	POET WIA TITLE 1-S DISLOCATED	* 7/05-6/06			631,855
918	POET ADMINISTRATIVE COST POOL	7/06-6/07	65.0	2,868,766	4,352,994
921	POET DISABILITY NAVIGATOR	7/05-7/07			45,031
941	P&D EMERGENCY SHELTER	10/06-9/07			460,417
942	P&D COMMUNITY DEVELOPMENT	10/06-9/07	30.0	1,854,579	12,146,761
BUREAU OF ADMINISTRATION TOTAL			157.7	$7,936,931	$62,027,037

** Pending Renewal*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

ACCOUNT NUMBER AND TITLE		FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	102,440,178.92	104,767,555	97,515,647	(7,251,908)
120 / 501210	Overtime Compensation	4,468,233.73	3,650,027	1,972,270	(1,677,757)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements			600,000	600,000
124 / 501250	Employee Health Insurance Allotment	37,569.72	46,938		(46,938)
129 / 501300	Salaries and Wages of Seasonal Work Employees	3,171.36	37,893		(37,893)
130 / 501320	Salaries and Wages of Extra Employees	146,895.82			
133 / 501360	Per Diem Personnel	273,570.76	352,691	234,684	(118,007)
136 / 501400	Differential Pay	70,331.58	75,000	25,000	(50,000)
172 / 501540	Workers' Compensation	1,347,864.00	1,347,864		(1,347,864)
178 / 501660	Unemployment Compensation	75,360.50	55,606		(55,606)
182 / 501750	Employee Tuition Refund		5,000		(5,000)
183 / 501770	Seminars for Professional Employees	4,138.62	10,000	6,000	(4,000)
185 / 501810	Professional and Technical Membership Fees	19,338.00	23,850	20,700	(3,150)
186 / 501860	Training Programs for Staff Personnel	123,840.01	245,950	166,200	(79,750)
189 / 501950	Allowances Per Collective Bargaining Agreements	34,910.72	125,000	125,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	626,831.31	666,000	578,500	(87,500)
TOTAL PERSONAL SERVICES		$109,672,235.05	$111,409,374	$101,244,001	($10,165,373)
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	1,425.00	1,500	1,500	
215 / 520050	Scavenger Services	141,434.92	197,000	134,000	(63,000)
217 / 520100	Transportation for Specific Activities and Purposes	16,000.00	16,000		(16,000)
220 / 520150	Communication Services	630,401.00	630,401		(630,401)
222 / 520190	Laundry and Linen Services	7,273.66	20,000	44,500	24,500
223 / 520210	Food Services			3,000	3,000
225 / 520260	Postage	71,910.74	91,025	76,925	(14,100)
228 / 520280	Delivery Services	2,787.39	3,500	3,200	(300)
235 / 520390	Contractual Maintenance Services	207,732.44	205,000	265,190	60,190
237 / 520470	Services for Minors or the Indigent	193,436.50	335,000	357,361	22,361
240 / 520490	Printing and Publishing	64,187.25	94,750	61,050	(33,700)
242 / 520550	Surveys, Operations and Reports		2,700		(2,700)
245 / 520610	Advertising For Specific Purposes	18,723.95	19,500	14,650	(4,850)
246 / 520650	Imaging of Records	7,815.73	8,100	7,294	(806)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	3,401.00	3,300	3,300	
260 / 520830	Professional and Managerial Services	86,872.46	193,305	925,675	732,370
264 / 520960	Expert Witnesses	1,034,856.24	675,000	625,000	(50,000)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	565,901.73	622,000	573,000	(49,000)
272 / 521050	Medical Consultation Services	53,700.00	76,000	63,000	(13,000)
275 / 521120	Registry Services	61,262.78	70,000		(70,000)
278 / 521200	Laboratory Related Services	241,781.38	256,800	230,000	(26,800)
295 / 521290	Special Program Expenses	139,184.85	143,500	105,000	(38,500)
298 / 521310	Special or Cooperative Programs	150,609.00	150,609		(150,609)
TOTAL CONTRACTUAL SERVICES		$3,700,698.02	$3,814,990	$3,493,645	($321,345)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	1,619,736.06	1,618,000	900,000	(718,000)
320 / 530100	Wearing Apparel	110,639.46	140,000	17,300	(122,700)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	175,395.67	211,000	14,000	(197,000)
333 / 530270	Institutional Supplies	61,674.10	76,100	27,950	(48,150)
343 / 530580	Road Materials for Maintenance	272.92	5,000	5,000	
350 / 530600	Office Supplies	283,469.77	292,690	205,625	(87,065)
353 / 530640	Books, Periodicals, Publications and Data Services	323,716.49	283,864	180,865	(102,999)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

ACCOUNT NUMBER AND TITLE		FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
353 / 530675	County Wide Lexis-Nexis Contract			67,995	67,995
355 / 530700	Photographic and Reproduction Supplies	160,812.70	164,250	148,750	(15,500)
360 / 530790	Medical, Dental, and Laboratory and Supplies	398,533.59	419,000	337,000	(82,000)
361 / 530910	Pharmaceutical Supplies	42,528.39	61,000		(61,000)
367 / 531500	X-ray (Radiology)Supplies	23,129.80	25,000	25,000	
388 / 531650	Computer Operation Supplies	151,024.60	167,315	154,000	(13,315)
TOTAL SUPPLIES AND MATERIALS		$3,350,933.55	$3,463,219	$2,083,485	($1,379,734)
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	5,625.87	15,000	15,000	
410 / 540050	Electricity	196,390.46	229,036	229,742	706
422 / 540070	Gas	337,839.09	309,530	323,515	13,985
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities		7,500	7,500	
440 / 540130	Maintenance and Repair of Office Equipment	49,705.10	64,515	26,900	(37,615)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			48,300	48,300
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	184,900.33	238,755	117,008	(121,747)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			108,940	108,940
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	124,845.23	160,668	166,500	5,832
444 / 540250	Maintenance and Repair of Automotive Equipment	910,692.87	959,950	550,000	(409,950)
445 / 540290	Operation of Automotive Equipment	526,905.63	589,110	515,500	(73,610)
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment	115,785.98	219,237	34,000	(185,237)
450 / 540350	Maintenance and Repair of Plant Equipment	16,160.00	103,000	30,000	(73,000)
461 / 540370	Maintenance of Facilities	60,894.91	116,000	61,000	(55,000)
470 / 540390	Operating Costs for the Richard J. Daley Center			3,353	3,353
TOTAL OPERATION AND MAINTENANCE		$2,529,745.47	$3,012,301	$2,237,258	($775,043)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	180,569.54	218,702	45,335	(173,367)
630 / 550018	County Wide Canon Photocopier Lease			174,610	174,610
638 / 550100	Rental of Institutional Equipment		5,000	5,000	
660 / 550130	Rental of Facilities	9,000.00	20,350	22,500	2,150
TOTAL RENTAL AND LEASING		$189,569.54	$244,052	$247,445	$3,393
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	1,106,508.00	1,777,459	1,458,834	(318,625)
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(5,101,171.00)	(3,840,108)	(340,108)	3,500,000
881 / 580240	County Government Public Programs and Events	11,050.58	16,600	3,600	(13,000)
TOTAL CONTINGENCY		($3,983,612.42)	($2,046,049)	$1,122,326	$3,168,375
OPERATING FUNDS TOTAL		$115,459,569.21	$119,897,887	$110,428,160	(9,469,727)
New/Replacement Capital Equipment Request					
510 / 560410	Fixed Plant Equipment	5,500.00		20,000	20,000
521 / 560420	Institutional Equipment	27,069.00			
530 / 560510	Office Furnishings and Equipment	153,935.00		101,200	101,200
540 / 560430	Medical, Dental and Laboratory Equipment	142,386.00		85,000	85,000
549 / 560610	Vehicle Purchase			480,000	480,000
550 / 560620	Automotive Equipment			129,500	129,500
570 / 560440	Telecommunications Equipment			6,000	6,000
579 / 560450	Computer Equipment	1,086,079.00		72,433	72,433
TOTAL CAPITAL EQUIPMENT REQUEST		$1,414,969.00		$894,133	$894,133
GRAND TOTAL CAPITAL EQUIPMENT FUND		$1,414,969.00		$894,133	894,133

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

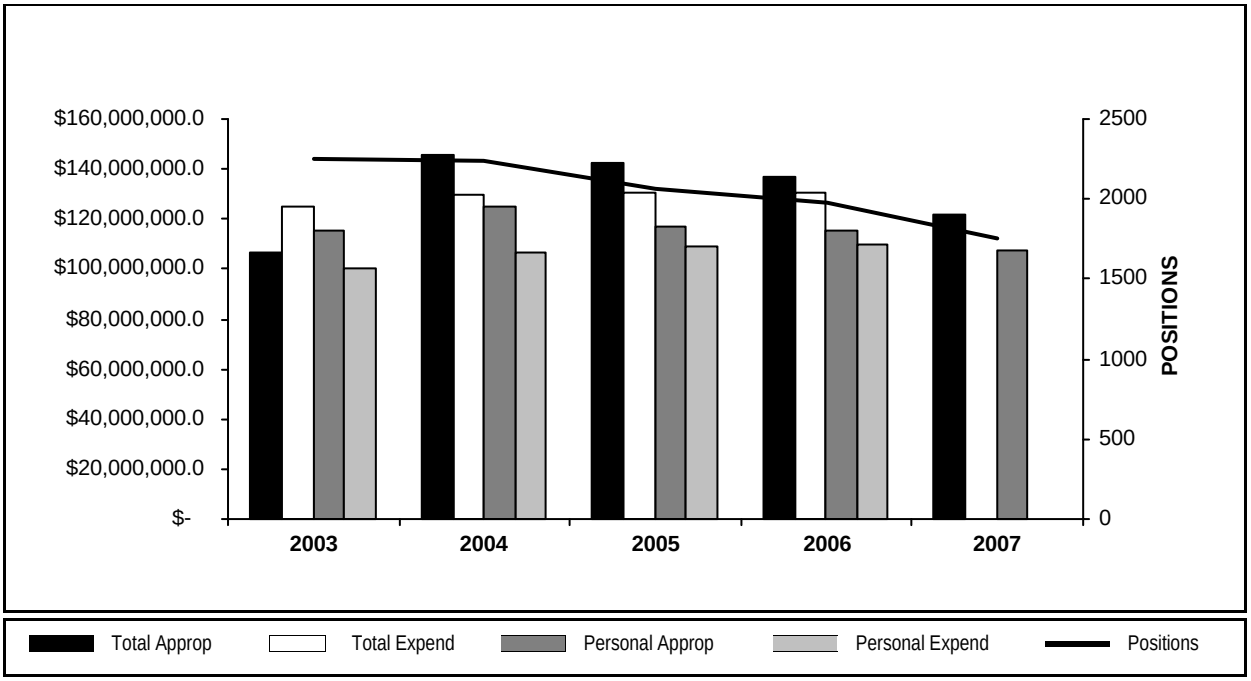
ACCOUNT NUMBER AND TITLE		FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	7,729,617.46	8,993,575	9,838,957	845,382
120 / 501210	Overtime Compensation	205,987.10	100,000	140,000	40,000
124 / 501250	Employee Health Insurance Allotment	2,400.00			
133 / 501360	Per Diem Personnel	198,584.21	378,692	149,971	(228,721)
170 / 501510	Mandatory Medicare Costs	91,974.80	110,929	107,119	(3,810)
172 / 501540	Workers' Compensation	2,418.00	2,418		(2,418)
175 / 501590	Life Insurance Program	25,080.48	33,013	35,905	2,892
176 / 501610	Health Insurance	1,490,582.99	1,620,423	1,760,755	140,332
177 / 501640	Dental Insurance Plan	43,745.25	46,986	57,829	10,843
178 / 501660	Unemployment Compensation	4,800.00	3,840		(3,840)
179 / 501690	Vision Care Insurance	15,181.67	17,185	23,547	6,362
183 / 501770	Seminars for Professional Employees	16,515.23	34,250	33,000	(1,250)
185 / 501810	Professional and Technical Membership Fees	15,291.80	19,000	19,300	300
186 / 501860	Training Programs for Staff Personnel	4,317.00	33,000	24,000	(9,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	7,528.64	12,500	77,500	65,000
TOTAL PERSONAL SERVICES		$9,854,024.63	$11,405,811	$12,267,883	$862,072
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	14,014.00	14,014		(14,014)
222 / 520190	Laundry and Linen Services			2,300	2,300
225 / 520260	Postage	9,138.11	15,500	15,000	(500)
228 / 520280	Delivery Services	14,500.00	14,500	20,000	5,500
240 / 520490	Printing and Publishing	35,462.97	40,000	40,000	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	22,082.00	12,372	12,975	603
260 / 520830	Professional and Managerial Services	106,430.99	370,000	356,000	(14,000)
298 / 521310	Special or Cooperative Programs	237,103.90	480,000	550,000	70,000
TOTAL CONTRACTUAL SERVICES		$438,731.97	$946,386	$996,275	$49,889
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	2,542.70	4,500	4,500	
333 / 530270	Institutional Supplies	9,492.28	90,000	90,000	
343 / 530580	Road Materials for Maintenance	34,950.18	170,000	145,000	(25,000)
350 / 530600	Office Supplies	17,276.15	23,000	23,000	
353 / 530640	Books, Periodicals, Publications and Data Services	1,412,875.27	1,431,706	1,430,367	(1,339)
353 / 530675	County Wide Lexis-Nexis Contract			1,543	1,543
355 / 530700	Photographic and Reproduction Supplies	7,491.39	9,000	8,500	(500)
388 / 531650	Computer Operation Supplies	56,861.17	68,000	56,000	(12,000)
TOTAL SUPPLIES AND MATERIALS		$1,541,489.14	$1,796,206	$1,758,910	($37,296)
OPERATION AND MAINTENANCE					
410 / 540050	Electricity		220,907	386,873	165,966
440 / 540130	Maintenance and Repair of Office Equipment	19,165.42	25,487	23,860	(1,627)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	36,920.00	118,389	109,388	(9,001)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			4,561	4,561
444 / 540250	Maintenance and Repair of Automotive Equipment	56,606.23	67,500	67,500	
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment	365,124.71	581,800	580,000	(1,800)
461 / 540370	Maintenance of Facilities	128,056.57	175,000	150,000	(25,000)
470 / 540390	Operating Costs for the Richard J. Daley Center	454,464.00	454,464	554,367	99,903
TOTAL OPERATION AND MAINTENANCE		$1,060,336.93	$1,643,547	$1,876,549	$233,002
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment	1,816.00	22,000	17,000	(5,000)
549 / 560610	Vehicle Purchase	63,757.00	140,000	100,000	(40,000)
579 / 560450	Computer Equipment	24,658.83	44,000	15,000	(29,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE		FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
TOTAL CAPITAL OUTLAY		$90,231.83	$206,000	$132,000	($74,000)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	33,554.92	37,143	61,449	24,306
630 / 550014	Law Library Public Use Photocopier Lease			21,006	21,006
630 / 550018	County Wide Canon Photocopier Lease			3,533	3,533
634 / 550060	Rental of Automotive Equipment		5,000	5,000	
TOTAL RENTAL AND LEASING		$33,554.92	$42,143	$90,988	$48,845
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	159,313.00	175,000	180,000	5,000
881 / 580240	County Government Public Programs and Events	171.70	2,000	1,500	(500)
883 / 580260	Cook County Administration	1,719,502.00	1,719,502	1,884,643	165,141
TOTAL CONTINGENCY		$1,878,986.70	$1,896,502	$2,066,143	$169,641
OPERATING FUNDS TOTAL		$14,897,356.12	$17,936,595	$19,188,748	1,252,153

BUREAU OF ADMINISTRATION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	143,031,143	124,735,937	2,256.5	115,390,422	100,487,112
2004	145,888,298	129,638,393	2,238.8	124,761,205	106,503,452
2005	142,195,579	130,683,972	2,058.8	116,855,581	108,971,319
2006	137,834,482	130,356,925	1,982.4	115,220,497	110,169,796
2007	129,616,908		1,781.7	107,354,604	

DEPARTMENT NARRATIVE

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

MISSION

To strengthen the capacity of each County department to function more effeciently and serve the citizens of Cook County more effectively.

DESCRIPTION

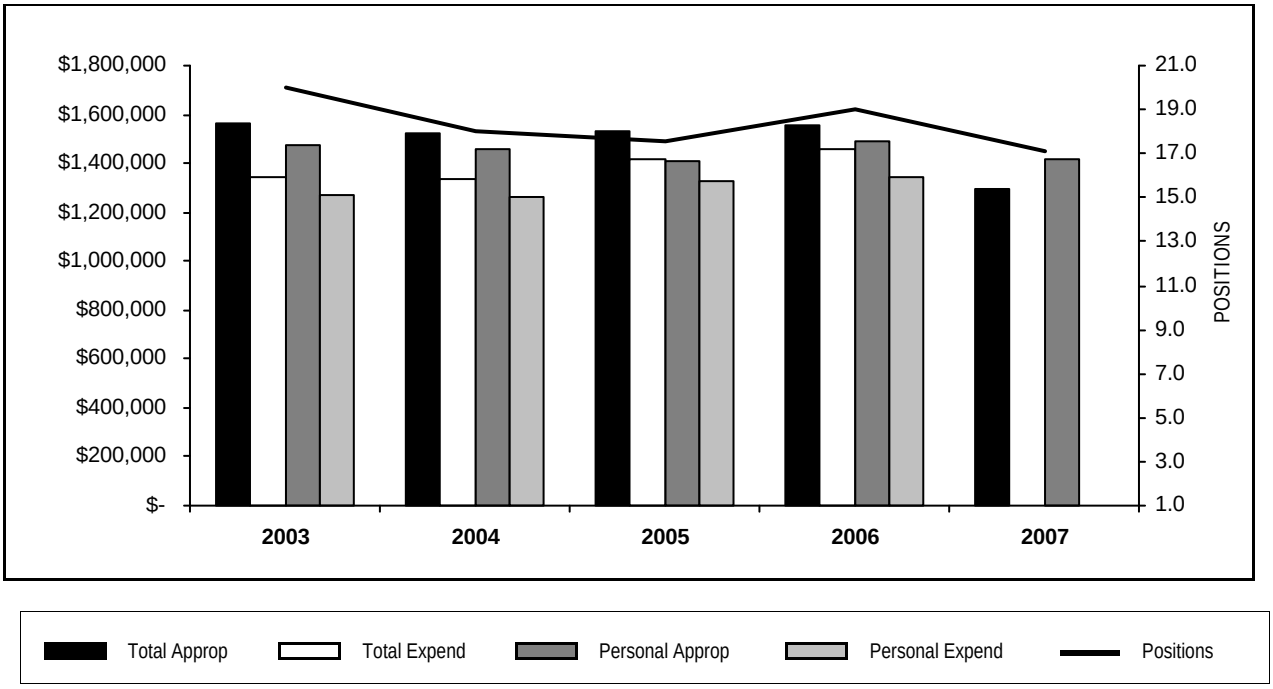
Under the direction of the Chief Administrative Officer, the Bureau of Administration oversees the activities of 11 departments: Planning & Development, Building & Zoning, Environmental Control, Zoning Board of Appeals, Medical Examiner, Veterans Assistance Commission, Highway, Motor Fuel Tax Fund, Animal Control, Law Library and the President's Office of Employment and Training. In addition, the Bureau also manages the Real Estate Division and the Industrial Engineering Section. Special projects such as Rebuilding Together (formerly known as Christmas in April), the Combined Charity Campaign and representing the President of the Cook County Board of Commissioners on the Board of Directors of the Community and Economic Development Association of Cook County (CEDA).

The staff in the office of the Chief Administrative Officer work directly with each department head within the Bureau to utilize appropriate funds effectively and to coordinate approaches to problem solving.

The Industrial Engineers conduct numerous studies throughout Cook County Government to determine cost savings and efficiencies. This division is also involved in energy projects such as joining the governmental electric consortium; developing consolidated utility bills with vendors, and developing a new central energy billing database. The Industrial Engineers implement and coordinate the county-wide copier contract.

The Real Estate Management Division negotiates and prepares leases for tenants on County land or in County-owned buildings. This office searches for office/warehouse space for county agencies in the private sector, as needed. In addition, the Real Estate Management Division coordinates the county-wide vending machine contract. Also, this office, after approval from the Cook County Board of Commissioners advertises for the sale of County property deemed excess by the Highway Department. All negotiations and quit claim deeds are prepared by Real Estate Management. The Real Estate Division also participates in the Annual Tax Sale and Scavenger Sale of tax delinquent properties.

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	1,567,302	1,342,779	20.0	1,472,119	1,268,311
2004	1,524,262	1,336,878	18.0	1,459,880	1,260,002
2005	1,531,089	1,417,030	17.6	1,408,136	1,327,824
2006	1,554,988	1,454,893	19.0	1,491,218	1,346,361
2007	1,469,182		18.1	1,427,542	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 011 Office of the Chief Administrative Officer

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	6.0	$628,161	5.9	$621,220
23	2.0	$173,683	2.0	$173,683
22	2.0	$169,998	2.0	$170,839
21	1.0	$73,437	1.0	$74,864
20	5.0	$312,515	5.0	$329,779
18	1.0	$53,883	0.2	$15,134
16	1.0	$52,094	1.0	$52,095
14	1.0	$43,576	1.0	$43,576
TOTAL SALARIES AND POSITIONS	19.0	$1,507,347	18.1	$1,481,190
SALARY ADJUSTMENT		(16,129)		(53,648)
OPERATING FUNDS TOTAL	19.0	$1,491,218	18.1	$1,427,542

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 011 Office of the Chief Administrative Officer

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 0111354					
0052 Chief Administrative Officer	24	1.0	$159,815	1.0	$159,815
0028 Program Manager	24	1.0	$90,228		
0094 First Assistant To Chief Administrative Officer	24	1.0	$101,430	1.0	$101,429
1031 Special Assistant	24			1.0	$90,229
1559 Coordinator - Services, Unincorporated Areas	24	1.0	$90,229	0.9	$83,288
0295 Administrative Analyst V	23	2.0	$173,683	2.0	$173,683
0051 Administrative Assistant V	20	1.0	$71,933	2.0	$140,093
0641 Investigator IV	20	1.0	$68,160	1.0	$68,160
0048 Administrative Assistant III	16				$1
		8.0	$755,478	8.9	$816,698
02 REAL ESTATE SECTION					
01 ADMINISTRATIVE AND CLERICAL - 0111355					
0409 Real Estate Manager	24	1.0	$90,229	1.0	$90,229
0293 Administrative Analyst III	21	1.0	$73,437	1.0	$74,864
0048 Administrative Assistant III	16	1.0	$52,094	1.0	$52,094
0047 Administrative Assistant II	14	1.0	$43,576	1.0	$43,576
		4.0	$259,336	4.0	$260,763
03 INDUSTRIAL ENGINEERING					
01 ADMINISTRATIVE AND CLERICAL - 0111356					
2284 Industrial Engineer IV	24	1.0	$96,230	1.0	$96,230
2209 Industrial Engineer III	22	2.0	$169,998	2.0	$170,839
2223 Industrial Engineer I	20	3.0	$172,422	2.0	$121,526
0050 Administrative Assistant IV	18	1.0	$53,883	0.2	$15,134
		7.0	$492,533	5.2	$403,729
TOTAL SALARIES AND POSITIONS		19.0	$1,507,347	18.1	$1,481,190
SALARY ADJUSTMENT			($16,129)		($53,648)
OPERATING FUNDS TOTAL		19.0	$1,491,218	18.1	$1,427,542

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 011 Office of the Chief Administrative Officer

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,346,360.80	1,484,118	1,427,542	(56,576)
129 / 501300	Salaries and Wages of Seasonal Work Employees		5,003		(5,003)
130 / 501320	Salaries and Wages of Extra Employees	51,364.17			
185 / 501810	Professional and Technical Membership Fees			500	500
186 / 501860	Training Programs for Staff Personnel		1,000	2,600	1,600
190 / 501970	Transportation and Other Travel Expenses for Employees	458.03	1,000	5,700	4,700
PERSONAL SERVICES TOTAL		$1,398,183.00	$1,491,121	$1,436,342	(54,779)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	37,936.00	37,936		(37,936)
225 / 520260	Postage	199.89	200	625	425
240 / 520490	Printing and Publishing	210.70	310	400	90
260 / 520830	Professional and Managerial Services	2,651.23	6,000	6,000	
CONTRACTUAL SERVICES TOTAL		$40,997.82	$44,446	$7,025	(37,421)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	4,876.15	5,265	6,250	985
353 / 530640	Books, Periodicals, Publications and Data Services	1,367.39	2,000	2,050	50
388 / 531650	Computer Operation Supplies	173.84	500	2,500	2,000
SUPPLIES AND MATERIALS TOTAL		$6,417.38	$7,765	$10,800	3,035
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	749.12	900	900	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	3,841.75	6,297	5,399	(898)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			680	680
OPERATION AND MAINTENANCE TOTAL		$4,590.87	$7,197	$6,979	(218)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	4,704.22	4,459	2,972	(1,487)
630 / 550018	County Wide Canon Photocopier Lease			3,964	3,964
RENTAL AND LEASING TOTAL		$4,704.22	$4,459	$6,936	2,477
CONTINGENCY					
881 / 580240	County Government Public Programs and Events			1,100	1,100
CONTINGENCY TOTAL				$1,100	1,100
OPERATING FUNDS TOTAL		$1,454,893.29	$1,554,988	$1,469,182	(85,806)

New/Replacement Capital Equipment Request - 71700011*

579 / 560450	Computer Equipment	3,569.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$3,569.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND		$3,569.00			

DEPARTMENT NARRATIVE

013 PLANNING AND DEVELOPMENT

MISSION

The Department of Planning and Development seeks to improve the quality of life for the residents of Cook County by implementing programs which ensure affordable housing, infrastructure improvements and economic growth throughout Suburban Cook County.

DESCRIPTION

GRANT MANAGEMENT

The Department of Planning and Development administers three federal programs with funding from the Department of Housing and Urban Development (HUD). These programs are: the Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME) and Emergency Shelter Grants (ESG). The main objective of these programs is to address the need for affordable, special needs and supportive housing; prevent homelessness; create community and economic development opportunities and improve community infrastructure, public facilities and public services. These programs provide decent housing in a vibrant community environment and expand economic opportunities, principally for persons of low and moderate income in suburban Cook County.

Community Development Block Grant Program. The CDBG program which began in 1975 has been an effective program in providing funding to address the important community and economic development needs in the suburban communities in Cook County. More than $403 million in CDBG funds have been used to build senior centers, improve multi-family and single-family housing, provide clean drinking water, demolish abandoned buildings, house the homeless, improve and develop local infrastructure and provide new low cost housing to our neediest senior citizens.

Additionally, funding has been used to provide: Educational, Recreational and outreach programs for youth, Housing Counseling, Social and Support Services for women and children, Domestic Violence Awareness and Prevention Programs, Alchohol and Drug addiction Treatment and Predatory Lending Prevention Programs.

The HOME Investment Partnerships Program. The HOME Program, which began in Cook County in 1992, maintains and expands the supply of affordable housing for people of low to moderate income throughout suburban Cook County. The HOME has invested in affordable housing projects throughout suburban Cook County. Single Family Rehabilitation has received approximately $12.8 million for 398 homeowners. Approximately $41.5 million has been invested in new construction projects and in the rehabilitation of multi-family units, providing 2,310 affordable and safe apartments. Community Integrated Living Arrangements (CILA's), which allows individuals to reside in a home in a neighborhood community rather than in an institutional setting, have received $6.2 million. Five agencies have provided 292 units of housing for people with special needs.

The newly enacted American Dream Downpayment Initiative (ADDI) Program was made available in program year 2005. This program will increase overall home ownership by providing downpayment and closing cost assistance to low income first time homebuyers in Suburban Cook County.

Emergency Shelter Grants Program: The ESG Program, since its inception in program year 1986, has been allocated $6.07 million. These funds have been utilized by emergency shelter and service providers throughout suburban Cook County for Rehabilitation/Conversion activities, Essential Services, Maintenance and Operations, and Homeless Prevention activities.

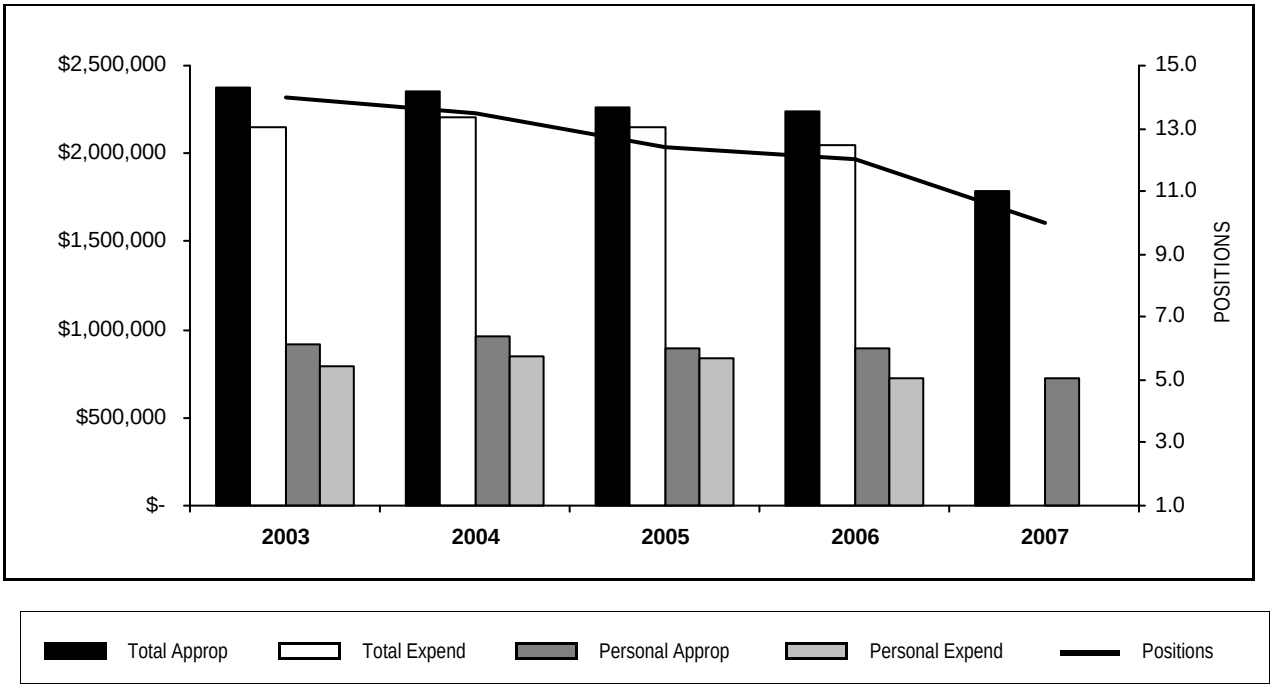
ECONOMIC DEVELOPMENT

The Chicago-Cook Business Center: The Business Center provides assistance to business clients, communities, and the general public. The Center is a one-stop shop for companies and individuals seeking market information, technical assistance, tax incentives, financing, available sites and buildings, strategic partners and international trade assistance. Strategic partnerships and industry collaborations enable the Business Center to leverage its resources to reach a wide business audience.

REGIONAL PLANNING

The Department supports rationale and coordinated regional community and economic development and is involved in the following regional planning processes and projects: zoning; brownfield redevelopment; federal, state and local wetland/flood plain mitigation projects; storm water management; land acquisition and assembly; transportation; and telecommunications.

013 PLANNING AND DEVELOPMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	2,380,602	2,150,834	14.0	914,112	792,071
2004	2,358,193	2,209,347	13.5	965,810	847,435
2005	2,258,150	2,151,653	12.4	897,119	835,054
2006	2,236,958	2,048,277	12.0	892,367	722,286
2007	1,672,312		9.0	616,496	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 013 Planning and Development

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$110,627	1.0	$110,627
23	3.0	$269,525	3.0	$247,749
22	4.0	$322,191	1.0	$76,038
20	1.0	$62,053	1.0	$65,028
18	2.0	$101,156	2.0	$103,581
16		$1		
13	1.0	$36,467	1.0	$37,898
TOTAL SALARIES AND POSITIONS	12.0	$902,020	9.0	$640,921
SALARY ADJUSTMENT		(9,653)		(24,425)
OPERATING FUNDS TOTAL	12.0	$892,367	9.0	$616,496

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 013 Planning and Development

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 0131335						
0054	Planning And Development Director	24	1.0	$110,627	1.0	$110,627
0055	Assistant Planning And Development Director	23	1.0	$87,479	1.0	$87,479
1717	Executive Assistant To The Director	23	1.0	$91,023	1.0	$69,247
0050	Administrative Assistant IV	18	1.0	$53,728	1.0	$53,883
0936	Stenographer V	13	1.0	$36,467	1.0	$37,898
			5.0	$379,324	5.0	$359,134
02 LAND USE PLANNING						
01 PLANNING AND DEVELOPMENT - 0131336						
0056	Project Director	22	1.0	$83,323		$1
1850	Research Associate	18		$1		
			1.0	$83,324		$1
03 ECONOMIC DEVELOPMENT						
01 ADMINISTRATIVE AND CLERICAL - 0131337						
0295	Administrative Analyst V	23	1.0	$91,023	1.0	$91,023
0056	Project Director	22	1.0	$84,153		$1
0051	Administrative Assistant V	20	1.0	$62,053	1.0	$65,028
0176	Planner III	18	1.0	$47,427	1.0	$49,698
0177	Planner II	16		$1		
			4.0	$284,657	3.0	$205,750
04 RESEARCH						
01 ADMINISTRATION - 0131338						
0056	Project Director	22	1.0	$71,392	1.0	$76,035
			1.0	$71,392	1.0	$76,035
05 PROGRAM DEVELOPMENT						
01 ADMINISTRATION - 0131339						
0056	Project Director	22	1.0	$83,323		$1
			1.0	$83,323		$1
TOTAL SALARIES AND POSITIONS			12.0	$902,020	9.0	$640,921
SALARY ADJUSTMENT				($9,653)		($24,425)
OPERATING FUNDS TOTAL			12.0	$892,367	9.0	$616,496

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 013 Planning and Development

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	722,285.81	882,367	616,496	(265,871)
129 / 501300	Salaries and Wages of Seasonal Work Employees		12,099		(12,099)
172 / 501540	Workers' Compensation	1,300.00	1,300		(1,300)
178 / 501660	Unemployment Compensation	5,187.00	9,500		(9,500)
185 / 501810	Professional and Technical Membership Fees	995.00	1,000	1,000	
186 / 501860	Training Programs for Staff Personnel			2,000	2,000
190 / 501970	Transportation and Other Travel Expenses for Employees	1,993.98	2,000	3,500	1,500
PERSONAL SERVICES TOTAL		$731,761.79	$908,266	$622,996	(285,270)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	8,931.00	8,931		(8,931)
225 / 520260	Postage	700.00	700	700	
228 / 520280	Delivery Services	237.17	1,000	500	(500)
240 / 520490	Printing and Publishing	498.11	500	500	
295 / 521290	Special Program Expenses	139,184.85	143,500	105,000	(38,500)
298 / 521310	Special or Cooperative Programs	150,609.00	150,609		(150,609)
CONTRACTUAL SERVICES TOTAL		$300,160.13	$305,240	$106,700	(198,540)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	4,308.02	3,750	3,750	
353 / 530640	Books, Periodicals, Publications and Data Services	402.00	500	500	
355 / 530700	Photographic and Reproduction Supplies		500	500	
388 / 531650	Computer Operation Supplies	6,748.40	7,500	6,000	(1,500)
SUPPLIES AND MATERIALS TOTAL		$11,458.42	$12,250	$10,750	(1,500)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	600.00	3,430	1,500	(1,930)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,216.00	1,716		(1,716)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			783	783
461 / 540370	Maintenance of Facilities		1,000	1,000	
OPERATION AND MAINTENANCE TOTAL		$1,816.00	$6,146	$3,283	(2,863)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	2,556.00	2,556		(2,556)
630 / 550018	County Wide Canon Photocopier Lease			1,083	1,083
RENTAL AND LEASING TOTAL		$2,556.00	$2,556	$1,083	(1,473)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	1,000,000.00	1,000,000	925,000	(75,000)
881 / 580240	County Government Public Programs and Events	524.41	2,500	2,500	
CONTINGENCY TOTAL		$1,000,524.41	$1,002,500	$927,500	(75,000)
OPERATING FUNDS TOTAL		$2,048,276.75	$2,236,958	$1,672,312	(564,646)

DEPARTMENT NARRATIVE

160 BUILDING AND ZONING

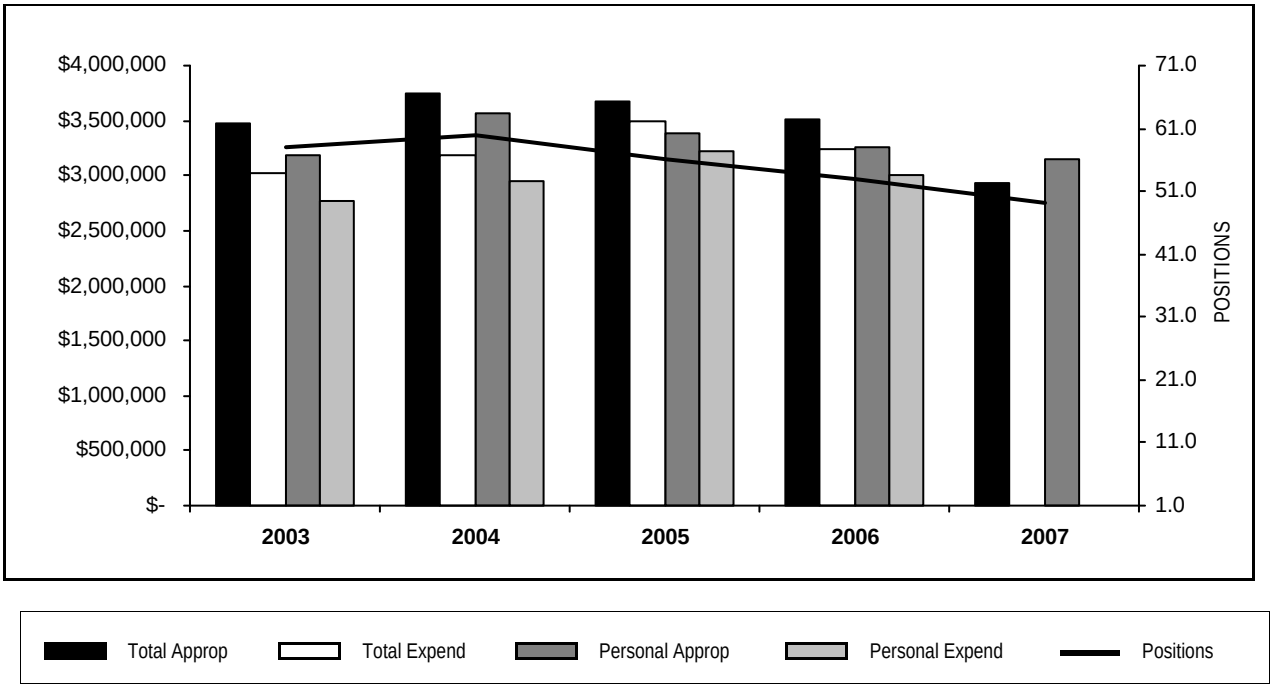
MISSION

To make the Building Department easier and more asscessible to our applicants and customers. We propose to update the Cook County Information Center Building and Zoning website to allow permit applicants the ability to download the building permit application and perhaps other departmental applications and paperwork; to provide additional quality customer assistance by providing translated copies of our most requested permit documents in Spanish, Polish, and English; and finally, to promote our newly implemented automated phone system to all contracts of the Building and Zoning Department.

DESCRIPTION

The Cook County Department and Zoning provides rules and regulations governing the erection, construction, alteration, demolition or relocation of all building and structures within designated single family, general residence, commercial, industrial and public zoned districts of unincorporated Cook County. This involves, but is not limited to, the enforcement of the Cook County Building and Cook County Zoning Ordinance. The Department also shall inspect annually, semi-annually, or otherwise such buildings, structures, equipment, sites, or parts thereof relating to all theaters, churches, schools, and other assembly buildings and structures. Also, included in these annual inspections are multiple family dwellings of four or more units.

160 BUILDING AND ZONING
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	3,476,067	3,021,252	58.0	3,189,142	2,769,471
2004	3,751,893	3,193,683	60.0	3,566,354	2,942,488
2005	3,669,161	3,484,916	56.1	3,389,581	3,226,251
2006	3,506,688	3,247,116	53.0	3,249,215	2,998,869
2007	3,180,318		48.0	3,055,064	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 160 Building and Zoning

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X	16.0	$1,309,905	17.0	$1,445,749
24	1.0	$105,758	1.0	$105,758
22	3.0	$233,968	2.0	$162,500
21	3.0	$215,005	1.0	$77,980
20	3.0	$187,923	2.0	$136,617
19	3.0	$182,400	3.0	$191,028
18	1.0	$55,653	1.0	$56,541
17	3.0	$163,453	3.0	$170,073
16	7.0	$312,710	6.0	$281,342
14	1.0	$45,302	1.0	$45,338
13	3.0	$126,648	3.0	$126,648
11	8.0	$280,523	7.0	$248,072
09	1.0	$29,967	1.0	$30,492
TOTAL SALARIES AND POSITIONS	53.0	$3,249,215	48.0	$3,078,138
SALARY ADJUSTMENT				(23,074)
OPERATING FUNDS TOTAL	53.0	$3,249,215	48.0	$3,055,064

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 160 Building and Zoning

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 1601141						
1407	Commissioner Of Building And Zoning	24	1.0	$105,758	1.0	$105,758
1408	Deputy Commissioner Of Building And Zoning	22	1.0	$84,153	1.0	$84,153
1401	Assistant To Commissioner	21	1.0	$79,061		$1
0051	Administrative Assistant V	20	1.0	$68,160	1.0	$68,160
0050	Administrative Assistant IV	18	1.0	$55,653	1.0	$56,541
0174	Bookkeeper IV	14	1.0	$45,302	1.0	$45,338
0907	Clerk V	11	1.0	$34,587	1.0	$35,151
0906	Clerk IV	09	1.0	$29,967	1.0	$30,492
			8.0	$502,641	7.0	$425,594
02 PERMIT SECTION						
01 SUPERVISORY AND PERMIT REVIEW - 1601142						
1403	Building And Zoning Architect	22	1.0	$74,769		$1
1405	Building Code Administrator	21	1.0	$59,216		$1
			2.0	$133,985		$2
02 ISSUING PERMITS - 1601143						
4095	Chief Plan Examiner	22	1.0	$75,046	1.0	$78,346
1421	Zoning Plan Examiner II	20	1.0	$53,882		$1
4096	Assistant Chief Plan Examiner	19	1.0	$54,838	1.0	$59,840
0048	Administrative Assistant III	16	1.0	$52,094		
0936	Stenographer V	13	1.0	$42,216	1.0	$42,216
0907	Clerk V	11	3.0	$106,524	3.0	$106,889
			8.0	$384,600	6.0	$287,292
03 INSPECTION AND ENFORCEMENT						
01 SUPERVISORY - 1601144						
1409	Assistant Chief Inspector	19		$1		
1410	Chief Inspector	20	1.0	$65,881	1.0	$68,456
2327	Chief Electrical Inspector	X	1.0	$83,928	1.0	$86,320
2349	Plumbing Plan Examiner	X	1.0	$84,032	1.0	$86,736
2348	Chief Plumbing Inspector	X		$1	1.0	$91,479
2330	Electrical Inspector	X	1.0	$78,520	1.0	$80,912
			4.0	$312,363	5.0	$413,903
02 BUILDING AND ZONING ACTIVITIES - 1601145						
1415	Building And Zoning Inspector II	17	2.0	$108,968	2.0	$113,382
1404	Building And Zoning Inspector	16	6.0	$260,616	6.0	$281,342
			8.0	$369,584	8.0	$394,724
03 PLUMBING ACTIVITIES - 1601146						
2353	Plumbing Inspector	X	6.0	$504,192	6.0	$520,416
			6.0	$504,192	6.0	$520,416
04 ELECTRICAL ACTIVITIES - 1601147						
2327	Chief Electrical Inspector	X	1.0	$83,928	1.0	$86,320
2323	Electrical Plan Examiner	X	1.0	$78,521	1.0	$80,913
2330	Electrical Inspector	X	2.0	$157,041	2.0	$161,825
			4.0	$319,490	4.0	$329,058
05 FIRE PREVENTION ACTIVITIES - 1601148						
1412	Fire Prevention Inspector	17	1.0	$54,485	1.0	$56,691
			1.0	$54,485	1.0	$56,691

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 160 Building and Zoning

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
06 ELEVATOR ACTIVITIES - 1601149					
1411 Elevator Inspector	X	1.0	$81,120	1.0	$84,760
		1.0	$81,120	1.0	$84,760
07 HEATING AND VENTILATION ACTIVITIES - 1601150					
2225 Ventilating Inspector	X	2.0	$158,622	2.0	$166,068
		2.0	$158,622	2.0	$166,068
04 DATA PROCESSING, STATISTICAL RESEARCH AND ANNUAL INSPECTION SECTION					
01 CLERICAL - 1601151					
0936 Stenographer V	13	1.0	$42,216	1.0	$42,216
0907 Clerk V	11	3.0	$104,135	2.0	$70,755
		4.0	$146,351	3.0	$112,971
05 VIOLATIONS DIVISION					
01 CLERICAL - 1601152					
0936 Stenographer V	13	1.0	$42,216	1.0	$42,216
0907 Clerk V	11	1.0	$35,277	1.0	$35,277
		2.0	$77,493	2.0	$77,493
06 ZONING DIVISION					
01 ADMINISTRATIVE AND CLERICAL - 1601153					
1417 Zoning Administrator	21	1.0	$76,728	1.0	$77,978
1420 Zoning Plan Examiner I	19	2.0	$127,561	2.0	$131,188
		3.0	$204,289	3.0	$209,166
TOTAL SALARIES AND POSITIONS		53.0	$3,249,215	48.0	$3,078,138
SALARY ADJUSTMENT					($23,074)
OPERATING FUNDS TOTAL		53.0	$3,249,215	48.0	$3,055,064

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 160 Building and Zoning

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,998,868.76	3,239,215	3,055,064	(184,151)
124 / 501250	Employee Health Insurance Allotment	800.00	1,538		(1,538)
129 / 501300	Salaries and Wages of Seasonal Work Employees		7,509		(7,509)
172 / 501540	Workers' Compensation	5,979.00	5,979		(5,979)
178 / 501660	Unemployment Compensation	8,987.00	10,000		(10,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	90,823.90	90,000	91,000	1,000
PERSONAL SERVICES TOTAL		$3,105,458.66	$3,354,241	$3,146,064	(208,177)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	113,910.00	113,910		(113,910)
225 / 520260	Postage	7,500.00	9,000	9,000	
240 / 520490	Printing and Publishing	2,812.50	3,000	3,000	
242 / 520550	Surveys, Operations and Reports		2,700		(2,700)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	550.00	1,000	1,000	
CONTRACTUAL SERVICES TOTAL		$124,772.50	$129,610	$13,000	(116,610)
SUPPLIES AND MATERIALS					
333 / 530270	Institutional Supplies		500	500	
350 / 530600	Office Supplies	9,676.25	13,000	13,000	
355 / 530700	Photographic and Reproduction Supplies		250	250	
SUPPLIES AND MATERIALS TOTAL		$9,676.25	$13,750	$13,750	
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	704.00	1,200	1,200	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,650.00	2,250		(2,250)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			995	995
OPERATION AND MAINTENANCE TOTAL		$2,354.00	$3,450	$2,195	(1,255)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	4,854.72	5,637	2,536	(3,101)
630 / 550018	County Wide Canon Photocopier Lease			2,773	2,773
RENTAL AND LEASING TOTAL		$4,854.72	$5,637	$5,309	(328)
OPERATING FUNDS TOTAL		$3,247,116.13	$3,506,688	$3,180,318	(326,370)

DEPARTMENT NARRATIVE

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

MISSION

To protect the health and welfare of the people of Cook County by improving and preserving the environment to foster the comfort and convenience of our citizens.

DESCRIPTION

The Cook County Department of Environmental Control started as an Air Pollution Control Bureau under the Building and Zoning Department in 1963. The Cook County Board at that time realized how important environmental control legislation is to preserve, protect and improve the air, water and land resources for present and future citizens of Cook County. The Department is structured around four primary sections:

COMPLIANCE AND SURVEILLANCE

Serving as an environmental watchdog agency, Environmental Control's chief responsibility is to ensure that all sources of air pollution comply with federal, state and county ordinances. In 2005 the Compliance and Surveillance Division performed over 22,000 annual and original inspections of stationary sources of air pollution to determine compliance with all laws, and to update the emission inventory data.

ENFORCEMENT SECTION

Violations of the ordinance are turned over to Enforcement, which coordinates with the State's Attorney to hear cases in Cook County Circuit Court. In the course of the annual inspections, facilities, which are out of compliance, are cited either with a Notice of Violation or a Ticket. Enforcement can then take the form of an administrative hearing or formal litigation in Cook County Circuit Court.

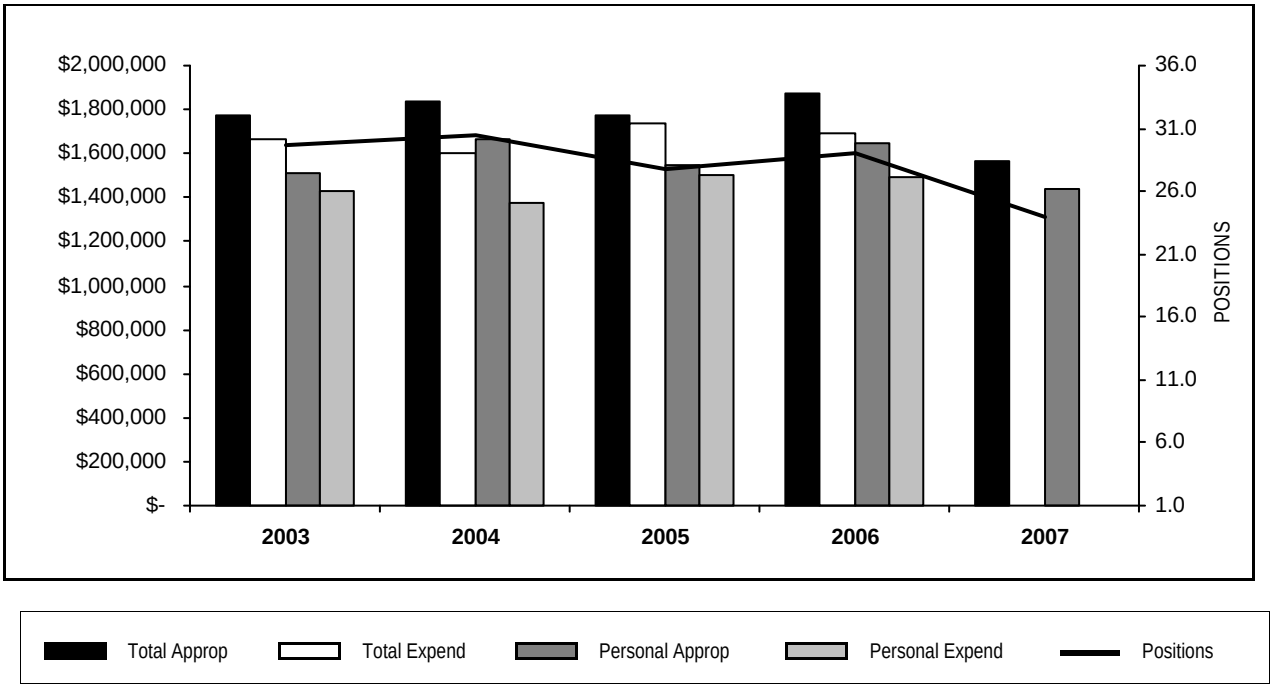
TECHNICAL SERVICES

Technical Services provides the assessment of progress in pollution control and operates the only comprehensive ambient air-monitoring network in Northern Illinois. The network is an integral part of the State of Illinois Ambient Air Monitoring Network and fully interfaces with the state's system.

SOLID WASTE

The Cook County Solid Waste Management Plan was completed in August 1992. The Plan called for a Solid Waste Division within Environmental Control. The primary objective of this division is to coordinate Solid Waste implementation projects with the municipalities and the subgroups previously mentioned and to advise the Cook County Board. In addition the division is to conduct educational programs, disseminate public information and act as a general clearinghouse for solid waste public relations activities.

161 DEPARTMENT OF ENVIRONMENTAL CONTROL
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	1,774,055	1,668,757	29.6	1,515,160	1,427,136
2004	1,839,990	1,606,234	30.5	1,665,926	1,374,175
2005	1,776,569	1,734,034	27.8	1,545,272	1,503,310
2006	1,871,593	1,696,054	29.0	1,648,038	1,496,589
2007	1,471,337		23.0	1,351,233	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 161 Department of Environmental Control

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$101,997	1.0	$101,997
23	1.0	$78,394	1.0	$82,119
22	1.0	$64,983		$1
21	1.0	$74,369	1.0	$74,864
20	4.0	$260,516	2.0	$136,918
19	2.0	$118,432	2.0	$126,109
18	5.0	$276,625	4.0	$237,406
17	7.0	$375,249	6.0	$336,813
16	2.0	$93,793	2.0	$95,046
15	3.0	$142,472	3.0	$147,241
11	2.0	$61,208	1.0	$32,074
TOTAL SALARIES AND POSITIONS	29.0	$1,648,038	23.0	$1,370,588
SALARY ADJUSTMENT				(19,355)
OPERATING FUNDS TOTAL	29.0	$1,648,038	23.0	$1,351,233

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 161 Department of Environmental Control

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 1611133						
1426	Environmental Control Director	24	1.0	$101,997	1.0	$101,997
1425	Environmental Control Assistant Director	23	1.0	$78,394	1.0	$82,119
2227	Solid Waste Coordinator	21	1.0	$74,369	1.0	$74,864
0144	Accountant IV	17	1.0	$50,571	1.0	$52,934
0048	Administrative Assistant III	16	1.0	$46,896	1.0	$46,896
			5.0	$352,227	5.0	$358,810
02 COMPLIANCE AND SURVEILLANCE						
01 SUPERVISORY AND CLERICAL - 1611134						
2271	Manager Of Engineering Services	20	1.0	$71,933	1.0	$71,933
0907	Clerk V	11	1.0	$30,631		
			2.0	$102,564	1.0	$71,933
02 ENVIRONMENTAL CONTROL ENGINEERS AND INSPECTORS - 1611135						
1441	Environmental Control Engineer IV	22	1.0	$64,983		$1
1446	Environmental Control Engineer III	20	1.0	$71,933		
2218	Environmental Control Engineer II	19	2.0	$118,432	2.0	$126,109
2217	Environmental Control Engineer I	17	1.0	$52,934	1.0	$55,077
1429	Environmental Control Inspector I	15	1.0	$46,400	1.0	$48,747
			6.0	$354,682	4.0	$229,934
03 ENVIRONMENTAL CONTROL INSPECTORS - 1611136						
1430	Environmental Control Inspector II	17	5.0	$271,744	4.0	$228,802
0048	Administrative Assistant III	16	1.0	$46,896	1.0	$48,149
1429	Environmental Control Inspector I	15	2.0	$96,072	2.0	$98,494
			8.0	$414,712	7.0	$375,445
04 ENFORCEMENT INVESTIGATIONS - 1611137						
1428	Environmental Control Inspection Supervisor	20	1.0	$53,882		$1
1436	Violations Coordinator	18	1.0	$58,249	1.0	$58,249
0935	Stenographer IV	11	1.0	$30,577	1.0	$32,074
			3.0	$142,708	2.0	$90,324
03 TECHNICAL SERVICES						
01 ADMINISTRATIVE - 1611138						
2272	Manager Of Technical Services	20	1.0	$62,768	1.0	$64,984
1440	Environmental Control Monitoring Equipment Technician II	18		$1		
			1.0	$62,769	1.0	$64,984
02 QUALITY CONTROL - 1611139						
1440	Environmental Control Monitoring Equipment Technician II	18	1.0	$60,048	1.0	$62,482
0050	Administrative Assistant IV	18	1.0	$46,896		
			2.0	$106,944	1.0	$62,482
03 SAMPLING AND ANALYSIS - 1611140						
4680	Environmental Control Field Techincian I	16		$1		$1
2221	Chemist II	18	2.0	$111,431	2.0	$116,675
			2.0	$111,432	2.0	$116,676
TOTAL SALARIES AND POSITIONS			29.0	$1,648,038	23.0	$1,370,588
SALARY ADJUSTMENT						($19,355)
OPERATING FUNDS TOTAL			29.0	$1,648,038	23.0	$1,351,233

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 161 Department of Environmental Control

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,496,588.73	1,632,738	1,351,233	(281,505)
129 / 501300	Salaries and Wages of Seasonal Work Employees		4,005		(4,005)
172 / 501540	Workers' Compensation				
178 / 501660	Unemployment Compensation				
185 / 501810	Professional and Technical Membership Fees	455.00	1,100	400	(700)
186 / 501860	Training Programs for Staff Personnel	575.00	700	700	
190 / 501970	Transportation and Other Travel Expenses for Employees	15,290.79	22,000	17,300	(4,700)
PERSONAL SERVICES TOTAL		$1,512,909.52	$1,660,543	$1,369,633	(290,910)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	70,919.00	70,919		(70,919)
225 / 520260	Postage	6,984.34	7,000	7,000	
240 / 520490	Printing and Publishing	3,788.66	3,940	2,900	(1,040)
246 / 520650	Imaging of Records	7,815.73	8,100	7,294	(806)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	269.00	400	400	
260 / 520830	Professional and Managerial Services			2,800	2,800
278 / 521200	Laboratory Related Services	6,246.38	6,800		(6,800)
CONTRACTUAL SERVICES TOTAL		$96,023.11	$97,159	$20,394	(76,765)
SUPPLIES AND MATERIALS					
333 / 530270	Institutional Supplies	4,470.38	4,700		(4,700)
350 / 530600	Office Supplies	3,047.08	2,800	2,000	(800)
353 / 530640	Books, Periodicals, Publications and Data Services	1,692.00	1,750	200	(1,550)
355 / 530700	Photographic and Reproduction Supplies	1,063.60	1,000		(1,000)
360 / 530790	Medical, Dental, and Laboratory and Supplies	11,622.65	12,000	12,000	
388 / 531650	Computer Operation Supplies	4,505.22	4,750	1,000	(3,750)
SUPPLIES AND MATERIALS TOTAL		$26,400.93	$27,000	$15,200	(11,800)
OPERATION AND MAINTENANCE					
410 / 540050	Electricity	973.29	1,000		(1,000)
440 / 540130	Maintenance and Repair of Office Equipment		5,925		(5,925)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,553.00	5,693		(5,693)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			659	659
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	14,215.68	13,800	16,500	2,700
444 / 540250	Maintenance and Repair of Automotive Equipment	18,542.57	19,950	16,000	(3,950)
445 / 540290	Operation of Automotive Equipment	21,255.56	25,760	26,000	240
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment				
OPERATION AND MAINTENANCE TOTAL		$56,540.10	$72,128	$59,159	(12,969)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	4,180.00	8,163	700	(7,463)
630 / 550018	County Wide Canon Photocopier Lease			2,951	2,951
660 / 550130	Rental of Facilities		6,600	3,300	(3,300)
RENTAL AND LEASING TOTAL		$4,180.00	$14,763	$6,951	(7,812)
OPERATING FUNDS TOTAL		$1,696,053.66	$1,871,593	$1,471,337	(400,256)

New/Replacement Capital Equipment Request - 71700161*

530 / 560510	Office Furnishings and Equipment	6,423.00			
540 / 560430	Medical, Dental and Laboratory Equipment	37,943.00		17,200	17,200
579 / 560450	Computer Equipment	9,386.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$53,752.00		$17,200	17,200

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND	$53,752.00		$17,200	17,200

DEPARTMENT NARRATIVE

170 ZONING BOARD OF APPEALS

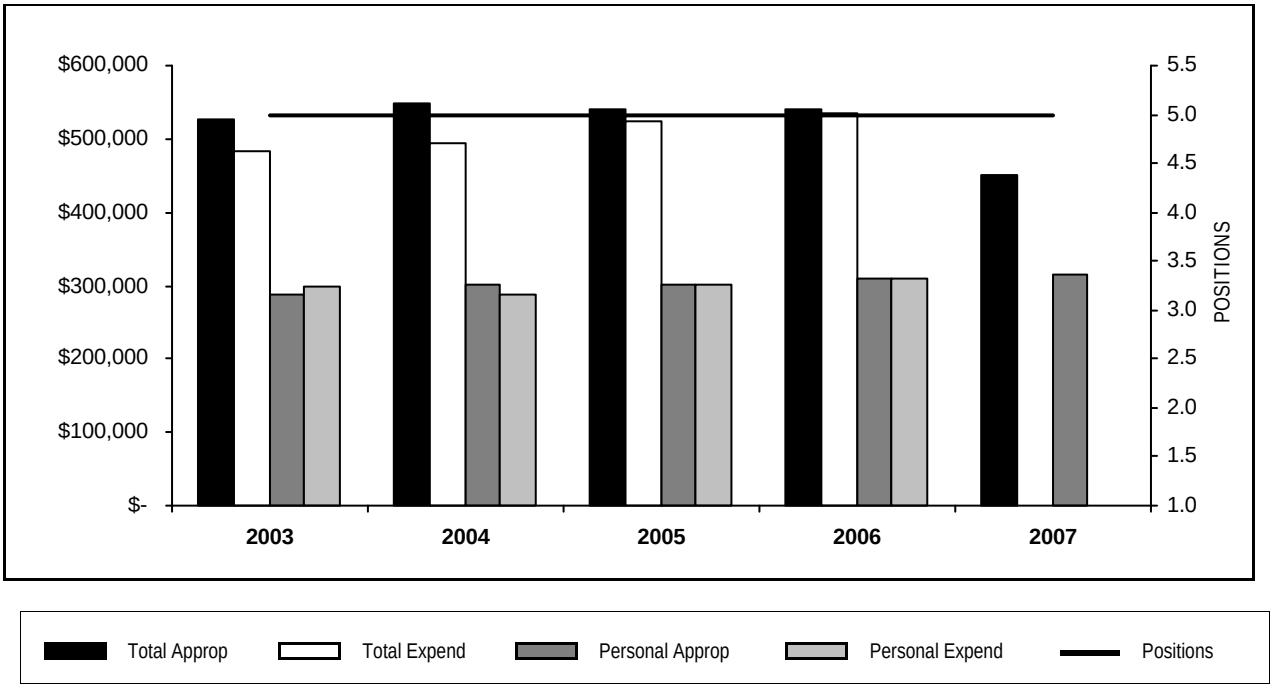
MISSION

To serve the public and assist the County Board in promoting proper development of land in conformance with the Cook County Zoning Ordinance and Comprehensive Land Use Plan.

DESCRIPTION

The Zoning Board of Appeals coducts hearings and recommends to the Cook County Board of Commissioners cases for requests of Map Amendments (rezonings), Special Uses for Planned Unit Developments and Variations.

170 ZONING BOARD OF APPEALS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	527,005	482,294	5.0	286,743	298,294
2004	547,504	493,542	5.0	301,785	288,722
2005	540,267	522,955	5.0	301,586	302,082
2006	539,370	535,800	5.0	310,065	308,353
2007	524,873		5.0	306,295	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 170 Zoning Board of Appeals

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$96,402	1.0	$96,402
22	1.0	$81,293	1.0	$82,119
18	1.0	$55,857	1.0	$56,541
16	1.0	$42,804	1.0	$44,859
13	1.0	$33,709	1.0	$35,415
TOTAL SALARIES AND POSITIONS	5.0	$310,065	5.0	$315,336
SALARY ADJUSTMENT				(9,041)
OPERATING FUNDS TOTAL	5.0	$310,065	5.0	$306,295

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 170 Zoning Board of Appeals

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 1701131					
1416 Secretary - Zoning Board Of Appeals	24	1.0	$96,402	1.0	$96,402
4014 Administrative Assistant To Secretary, Zoning Board Of Appeals	22	1.0	$81,293	1.0	$82,119
1418 Zoning Land Planner	18	1.0	$55,857	1.0	$56,541
0048 Administrative Assistant III	16	1.0	$42,804	1.0	$44,859
0936 Stenographer V	13	1.0	$33,709	1.0	$35,415
		5.0	$310,065	5.0	$315,336
TOTAL SALARIES AND POSITIONS		5.0	$310,065	5.0	$315,336
SALARY ADJUSTMENT					($9,041)
OPERATING FUNDS TOTAL		5.0	$310,065	5.0	$306,295

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 170 Zoning Board of Appeals

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	308,353.25	310,065	306,295	(3,770)
129 / 501300	Salaries and Wages of Seasonal Work Employees		1,901		(1,901)
133 / 501360	Per Diem Personnel	196,639.06	196,102	196,102	
185 / 501810	Professional and Technical Membership Fees				
186 / 501860	Training Programs for Staff Personnel				
190 / 501970	Transportation and Other Travel Expenses for Employees		750	200	(550)
PERSONAL SERVICES TOTAL		$504,992.31	$508,818	$502,597	(6,221)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	7,369.00	7,369		(7,369)
225 / 520260	Postage	2,000.00	2,000	2,000	
240 / 520490	Printing and Publishing	133.00	500	250	(250)
245 / 520610	Advertising For Specific Purposes	6,075.00	6,500	6,150	(350)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	10,214.75	7,000	7,500	500
CONTRACTUAL SERVICES TOTAL		$25,791.75	$23,369	$15,900	(7,469)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	880.15	1,000	750	(250)
353 / 530640	Books, Periodicals, Publications and Data Services		300	200	(100)
388 / 531650	Computer Operation Supplies	280.38	500	500	
SUPPLIES AND MATERIALS TOTAL		$1,160.53	$1,800	$1,450	(350)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	981.00	1,000	1,000	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,108.00	1,108	500	(608)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			202	202
OPERATION AND MAINTENANCE TOTAL		$2,089.00	$2,108	$1,702	(406)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	1,766.26	3,275	2,824	(451)
630 / 550018	County Wide Canon Photocopier Lease			400	400
RENTAL AND LEASING TOTAL		$1,766.26	$3,275	$3,224	(51)
OPERATING FUNDS TOTAL		$535,799.85	$539,370	$524,873	(14,497)

DEPARTMENT NARRATIVE

205 JUDICIAL ADVISORY COUNCIL

MISSION

To devise means to effect improvement of administration of justice in and with relation to the County, and to formulate all proper suggestions and recommendations concerning legislation and other measures designed to bring about such improvement.

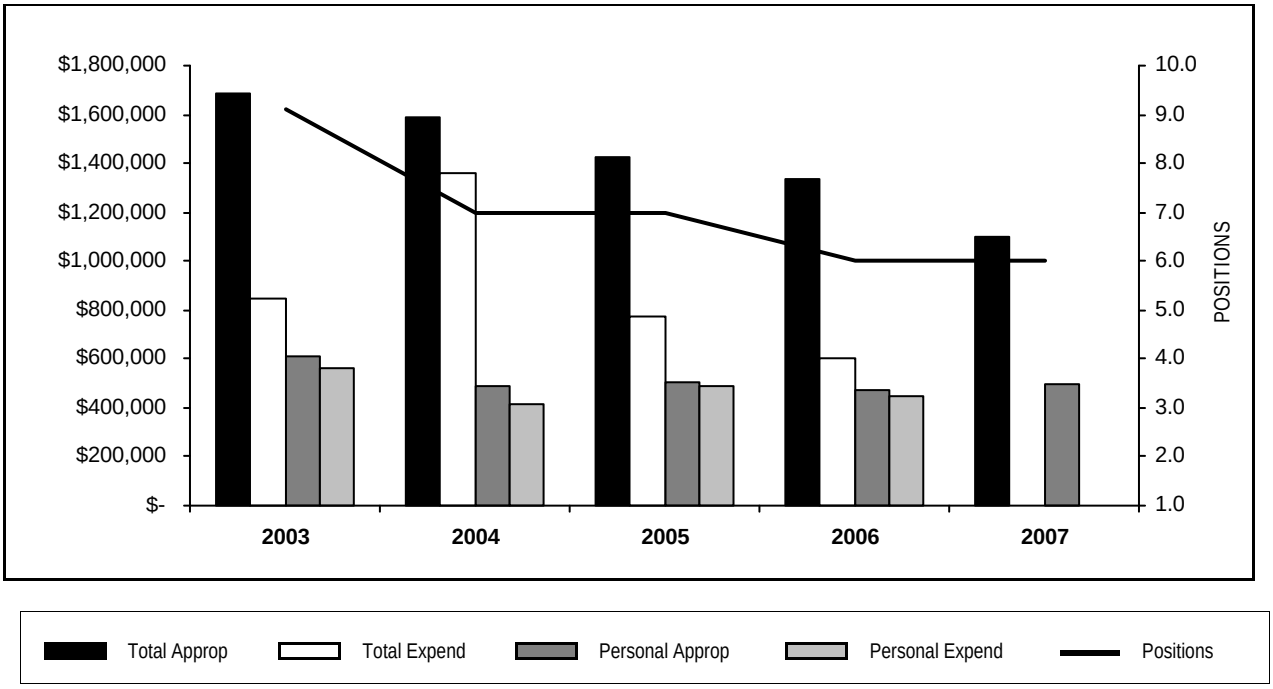
DESCRIPTION

As required by State of Illinois Statute - 55ILCS5/5-18-2, the Judicial Advisory Council is tasked with the mission of positively effecting the improvement of the administration of justice in Cook County via the formulation of proper suggestions and recommendations concerning legislation as well as other such measures designed to bring about such improvements.

In response to this directive, and in addition to an annual analysis of approximately 350 pieces of proposed Illinois legislation focusing on the Justice System, the Judicial Advisory Council seeks and secures funding from a variety of sources including, but not limited to, the federal government, State of Illinois, and private entities on behalf of Cook County which will enhance and facilitate the administration of justice in both the juvenile and adult arenas and increase the level of public safety for the citizens of Cook County.

Other responsibilities of the Judicial Advisory Council include such endeavors as supporting the Chairman of the Judicial Advisory Council with the mission and the operation of the Cook County Criminal Justice Coordinating Council acting as the County's Single Point of Contact as the County interacts with the U. S. Department of Homeland Security and the Illinois Emergency Management Agency. The Judicial Advisory Council also manages the Department of Homeland Security/Office of Domestic Preparedness' Cook County Urban Area Security Initiative's grant operation, the County's Local Law Enforcement Block Grants, Justice Assistance Grants and coordinates the continuation of County Child Support Contracts with the Illinois Department of Public Aid and the identification, implementation and reporting of justice system related analysis and studies.

205 JUDICIAL ADVISORY COUNCIL
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	1,686,605	845,754	9.1	613,600	565,332
2004	1,586,336	1,361,412	7.0	492,102	416,573
2005	1,423,125	777,651	7.0	501,535	489,389
2006	1,332,730	604,729	6.0	473,509	448,819
2007	1,011,375		5.0	407,705	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Studies and Projects	60	60	60	60	105

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 205 Judicial Advisory Council

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$120,283	1.0	$120,283
23	1.0	$87,479	1.0	$87,479
22	1.0	$75,981	1.0	$78,346
20	2.0	$137,585	2.0	$137,989
18	1.0	$52,180		
11		$1		
TOTAL SALARIES AND POSITIONS	6.0	$473,509	5.0	$424,097
SALARY ADJUSTMENT				(16,392)
OPERATING FUNDS TOTAL	6.0	$473,509	5.0	$407,705

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 205 Judicial Advisory Council

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2051106					
0059 Director Judicial Advisory Council	24	1.0	$120,283	1.0	$120,283
1719 Grant Coordinator	23	1.0	$87,479	1.0	$87,479
0095 Program Coordinator	22	1.0	$75,981	1.0	$78,346
0620 Legislative Coordinator I	20	1.0	$68,160	1.0	$68,160
0051 Administrative Assistant V	20	1.0	$69,425	1.0	$69,829
0050 Administrative Assistant IV	18	1.0	$52,180		
0907 Clerk V	11		$1		
		6.0	$473,509	5.0	$424,097
TOTAL SALARIES AND POSITIONS		6.0	$473,509	5.0	$424,097
SALARY ADJUSTMENT					($16,392)
OPERATING FUNDS TOTAL		6.0	$473,509	5.0	$407,705

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 205 Judicial Advisory Council

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	448,819.27	468,490	407,705	(60,785)
129 / 501300	Salaries and Wages of Seasonal Work Employees				
130 / 501320	Salaries and Wages of Extra Employees	19,758.90			
185 / 501810	Professional and Technical Membership Fees	896.41	750	1,300	550
186 / 501860	Training Programs for Staff Personnel		250	250	
190 / 501970	Transportation and Other Travel Expenses for Employees	536.10	4,800	5,300	500
PERSONAL SERVICES TOTAL		$470,010.68	$474,290	$414,555	(59,735)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	1,939.00	1,939		(1,939)
225 / 520260	Postage	950.00	950	700	(250)
228 / 520280	Delivery Services	341.99	500	500	
240 / 520490	Printing and Publishing	918.53	3,300	1,000	(2,300)
260 / 520830	Professional and Managerial Services	11,141.93	82,324	72,875	(9,449)
CONTRACTUAL SERVICES TOTAL		$15,291.45	$89,013	$75,075	(13,938)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	2,318.38	2,500	3,500	1,000
353 / 530640	Books, Periodicals, Publications and Data Services	528.72	724	500	(224)
353 / 530675	County Wide Lexis-Nexis Contract			81	81
388 / 531650	Computer Operation Supplies	4,729.84	5,000	3,000	(2,000)
SUPPLIES AND MATERIALS TOTAL		$7,576.94	$8,224	$7,081	(1,143)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		750	750	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,442.00	3,344		(3,344)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			1,235	1,235
OPERATION AND MAINTENANCE TOTAL		$2,442.00	$4,094	$1,985	(2,109)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	2,900.00	2,900		(2,900)
630 / 550018	County Wide Canon Photocopier Lease			2,645	2,645
660 / 550130	Rental of Facilities		1,750	1,200	(550)
RENTAL AND LEASING TOTAL		$2,900.00	$4,650	$3,845	(805)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	106,508.00	752,459	508,834	(243,625)
CONTINGENCY TOTAL		$106,508.00	$752,459	$508,834	(243,625)
OPERATING FUNDS TOTAL		$604,729.07	$1,332,730	$1,011,375	(321,355)

DEPARTMENT NARRATIVE

259 MEDICAL EXAMINER

MISSION

To determine the cause and manner of death of those decedents whose death falls under the jurisdiction of this office.

DESCRIPTION

The Medical Examiners Office investigates any human death that falls within any or all of the following catergories:

* criminal violence
* suicide
* accident
* suddenly when in apparent good condition
* unattended by a practicing licensed physician
* suspicious or unusual circumstances
* criminal abortion
* poisoning or attributable to an adverse reaction to drugs and/or alcohol
* disease constituting a threat to public health
* injury or toxic agent resulting from employment
* during medical diagnostic or therapeutic procedures
* in any person or penal institution
* when involuntarily confined in jail, prison hospitals or other institutions or in police custody
* when any human body is to be cremated, dissected or buried at sea
* unclaimed bodies
* when a dead body is brought into a new medico-legal jurisdicton without proper medical certification

SERVICES PROVIDED

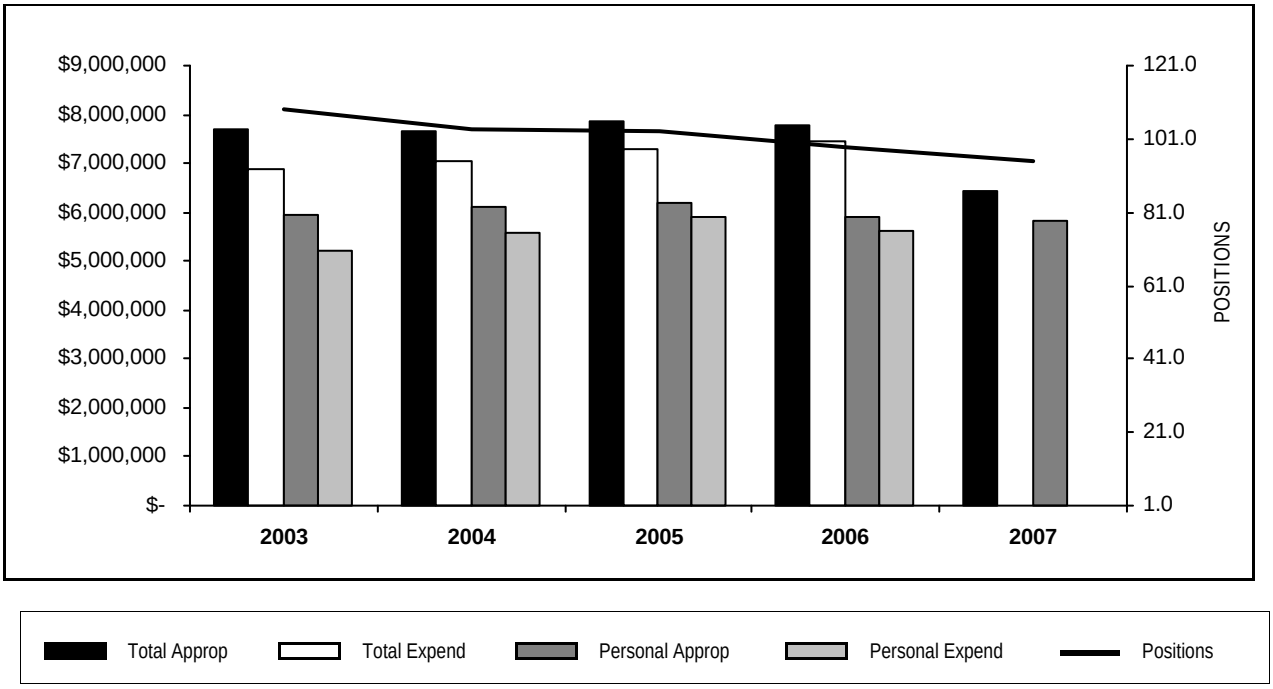
The Medical Examiners Office provides:

* Certificate of Death (to funeral directors for filing with local registrar)
* Autopsy Protocol (description of what is found at autopsy)
* Toxicology Report (lists any foreign substance found in body)
* Cremation Permits (to funeral directors)

HISTORICAL PERSPECTIVE

As a result of a 1972 referendum, the Office of the Medical Examiner of Cook County was established December 6, 1976, and the Office of the Coroner was abolished. The Office of the Medical Examiner plays a vital role in the administration of justice and protection of public health.

259 MEDICAL EXAMINER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	7,692,776	6,875,043	109.0	5,960,933	5,222,692
2004	7,650,454	7,043,271	103.7	6,111,680	5,564,744
2005	7,848,462	7,270,554	103.0	6,205,373	5,919,849
2006	7,762,471	7,457,086	99.0	5,911,528	5,640,192
2007	7,689,115		96.7	5,883,290	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Autopsy and Post-mortem Costs	4,300,000	4,233,277	3,857,500	3,660,772	3,660,772
Autopsies and Post-mortems Performed	5,250	5,250	5,500	5,500	5,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 259 Medical Examiner

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
T16	1.0	$53,635	1.0	$55,807
K12	1.0	$213,656	1.0	$213,656
K07	2.0	$333,008	2.0	$336,499
K05	8.0	$1,092,205	10.0	$1,334,802
K03	3.0	$309,195	1.7	$174,929
24	2.0	$199,031	1.0	$96,803
22	3.0	$238,811	3.0	$244,966
20	2.0	$143,867	2.0	$143,866
18	16.0	$911,124	14.0	$825,938
17		$1		
16	11.0	$505,458	11.0	$527,042
15	5.0	$238,545	5.0	$235,677
14	18.0	$720,336	18.0	$742,562
13	11.0	$435,983	11.0	$442,059
12	5.0	$157,710	5.0	$164,162
11	7.0	$236,197	7.0	$241,423
10	3.0	$94,163	3.0	$99,662
09	1.0	$28,603	1.0	$28,844
TOTAL SALARIES AND POSITIONS	99.0	$5,911,528	96.7	$5,908,697
SALARY ADJUSTMENT				(25,407)
OPERATING FUNDS TOTAL	99.0	$5,911,528	96.7	$5,883,290

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 259 Medical Examiner

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2590886						
0516	Executive Officer	24	1.0	$102,229		$1
1740	Chief Medical Examiner	K12	1.0	$213,656	1.0	$213,656
0253	Business Manager III	22	1.0	$78,346	1.0	$80,972
0051	Administrative Assistant V	20	1.0	$71,933	1.0	$71,933
0050	Administrative Assistant IV	18	1.0	$57,314	1.0	$58,083
0048	Administrative Assistant III	16	1.0	$43,039	1.0	$39,391
0047	Administrative Assistant II	14	1.0	$45,338	1.0	$45,338
0142	Accountant II	13	1.0	$40,976	1.0	$40,976
0046	Administrative Assistant I	12	1.0	$39,308	1.0	$39,308
0907	Clerk V	11	1.0	$35,277	1.0	$35,277
0906	Clerk IV	09	1.0	$28,603	1.0	$28,844
			11.0	$756,019	10.0	$653,779
02 PATHOLOGY						
01 SUPPORTIVE AND CLERICAL - 2590887						
2001	Medical Records Librarian	17		$1		
0048	Administrative Assistant III	16	3.0	$153,260	3.0	$153,260
4075	Intake Attendant II	14	1.0	$41,011	1.0	$44,425
0936	Stenographer V	13	3.0	$109,732	3.0	$115,090
0637	Investigator Aide	12	1.0	$29,285	1.0	$31,788
1894	Intake Attendant	13	7.0	$285,275	7.0	$285,993
0907	Clerk V	11	3.0	$99,484	3.0	$101,919
0935	Stenographer IV	11	1.0	$32,916	1.0	$33,811
			19.0	$750,964	19.0	$766,286
02 PERFORMING AUTOPSIES AND POST-MORTEMS - 2590888						
0168	Chief Toxicologist - Medical Examiner	24	1.0	$96,802	1.0	$96,802
1741	Assistant Chief Medical Examiner	K07	2.0	$333,008	2.0	$336,499
1743	Assistant Medical Examiner	K05	8.0	$1,092,205	10.0	$1,334,802
1301	Physician - Forensic Pathology	K03	3.0	$309,195	1.7	$174,929
1859	Toxicologist IV	22	1.0	$78,346	1.0	$81,875
4590	Clinical Laboratory Supervisor II	20		$1		
1898	Autopsy Technician III	18	1.0	$52,908		
1839	Toxicologist II	18	6.0	$340,935	6.0	$345,825
1857	Toxicologist I	16	3.0	$127,881	3.0	$139,440
4070	Autopsy Technician Lead Worker	15	1.0	$48,743	1.0	$50,717
2074	Chief Radiology Technician	15	1.0	$48,743	1.0	$48,743
0978	Technical Photographer III (Medical Examiner)	15	2.0	$94,659	2.0	$98,494
1912	X-Ray Technician I	15	1.0	$46,400	1.0	$37,723
1897	Autopsy Technician II	14	9.0	$368,581	9.0	$384,140
1891	Laboratory Assistant I	11	1.0	$32,916	1.0	$34,812
1841	Medical Laboratory Technician II	10	3.0	$94,163	3.0	$99,662
1844	Medical Technologist II	T16	1.0	$53,635	1.0	$55,807
			44.0	$3,219,121	43.7	$3,320,270
03 CONDUCTING INVESTIGATIONS - 2590889						
0642	Investigator V	22	1.0	$82,119	1.0	$82,119
0641	Investigator IV	20	1.0	$71,933	1.0	$71,933
0640	Investigator III	18	8.0	$459,967	7.0	$422,030
0639	Investigator II	16	4.0	$181,278	4.0	$194,951
0638	Investigator I	14	7.0	$265,406	7.0	$268,659

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 259 Medical Examiner

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0637 Investigator Aide	12	3.0	$89,117	3.0	$93,066
0907 Clerk V	11	1.0	$35,604	1.0	$35,604
		25.0	$1,185,424	24.0	$1,168,362
TOTAL SALARIES AND POSITIONS		99.0	$5,911,528	96.7	$5,908,697
SALARY ADJUSTMENT					($25,407)
OPERATING FUNDS TOTAL		99.0	$5,911,528	96.7	$5,883,290

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	5,640,191.82	5,807,357	5,883,290	75,933
120 / 501210	Overtime Compensation	241,440.52	204,510	119,510	(85,000)
124 / 501250	Employee Health Insurance Allotment	1,600.00	2,400		(2,400)
129 / 501300	Salaries and Wages of Seasonal Work Employees	3,171.36	3,171		(3,171)
133 / 501360	Per Diem Personnel	14,597.34	36,256	38,579	2,323
172 / 501540	Workers' Compensation	19,827.00	19,827		(19,827)
178 / 501660	Unemployment Compensation		6,106		(6,106)
185 / 501810	Professional and Technical Membership Fees	3,847.59	6,000	6,500	500
186 / 501860	Training Programs for Staff Personnel	27,143.82	35,000	15,000	(20,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	15,615.18	18,000	10,000	(8,000)
PERSONAL SERVICES TOTAL		$5,967,434.63	$6,138,627	$6,072,879	(65,748)
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	1,425.00	1,500	1,500	
215 / 520050	Scavenger Services	52,427.11	58,000	35,000	(23,000)
220 / 520150	Communication Services	40,284.00	40,284		(40,284)
222 / 520190	Laundry and Linen Services	7,273.66	20,000	44,500	24,500
223 / 520210	Food Services			3,000	3,000
225 / 520260	Postage	4,800.00	4,800	4,800	
228 / 520280	Delivery Services	2,208.23	2,000	2,000	
235 / 520390	Contractual Maintenance Services	207,732.44	205,000	265,190	60,190
237 / 520470	Services for Minors or the Indigent	70,436.50	70,000	130,000	60,000
240 / 520490	Printing and Publishing	15,220.75	25,000	17,000	(8,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	2,482.00	1,500	1,500	
260 / 520830	Professional and Managerial Services	3,950.44	6,981	10,000	3,019
268 / 521030	Court Reporting, Stenographic or Transcribing Services	138,461.56	139,000	150,000	11,000
272 / 521050	Medical Consultation Services	53,700.00	76,000	63,000	(13,000)
278 / 521200	Laboratory Related Services	235,535.00	250,000	230,000	(20,000)
CONTRACTUAL SERVICES TOTAL		$835,936.69	$900,065	$957,490	57,425
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	4,470.30	6,000	5,000	(1,000)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	12,505.10	15,000	9,000	(6,000)
350 / 530600	Office Supplies	33,761.58	35,250	26,250	(9,000)
353 / 530640	Books, Periodicals, Publications and Data Services	1,438.46	2,000	2,000	
355 / 530700	Photographic and Reproduction Supplies	56,941.95	60,000	60,000	
360 / 530790	Medical, Dental, and Laboratory and Supplies	351,438.14	367,000	325,000	(42,000)
367 / 531500	X-ray (Radiology)Supplies	23,129.80	25,000	25,000	
388 / 531650	Computer Operation Supplies	6,312.53	9,000	5,000	(4,000)
SUPPLIES AND MATERIALS TOTAL		$489,997.86	$519,250	$457,250	(62,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	6,592.81	11,000	11,000	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	5,728.00	5,728	5,728	
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			659	659
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	110,629.55	146,868	150,000	3,132
444 / 540250	Maintenance and Repair of Automotive Equipment	23,826.70	24,000	19,000	(5,000)
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment	5,543.17	6,500	6,500	
OPERATION AND MAINTENANCE TOTAL		$152,320.23	$194,096	$192,887	(1,209)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	11,396.46	10,433	2,232	(8,201)
630 / 550018	County Wide Canon Photocopier Lease			6,377	6,377
RENTAL AND LEASING TOTAL		$11,396.46	$10,433	$8,609	(1,824)
OPERATING FUNDS TOTAL		$7,457,085.87	$7,762,471	$7,689,115	(73,356)

New/Replacement Capital Equipment Request - 71700259*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
510 / 560410	Fixed Plant Equipment	5,500.00		20,000	20,000
521 / 560420	Institutional Equipment	7,224.00			
540 / 560430	Medical, Dental and Laboratory Equipment	104,443.00		67,800	67,800
579 / 560450	Computer Equipment	28,281.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$145,448.00		$87,800	87,800

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND	$145,448.00		$87,800	87,800

DEPARTMENT NARRATIVE

260 PUBLIC DEFENDER

MISSION

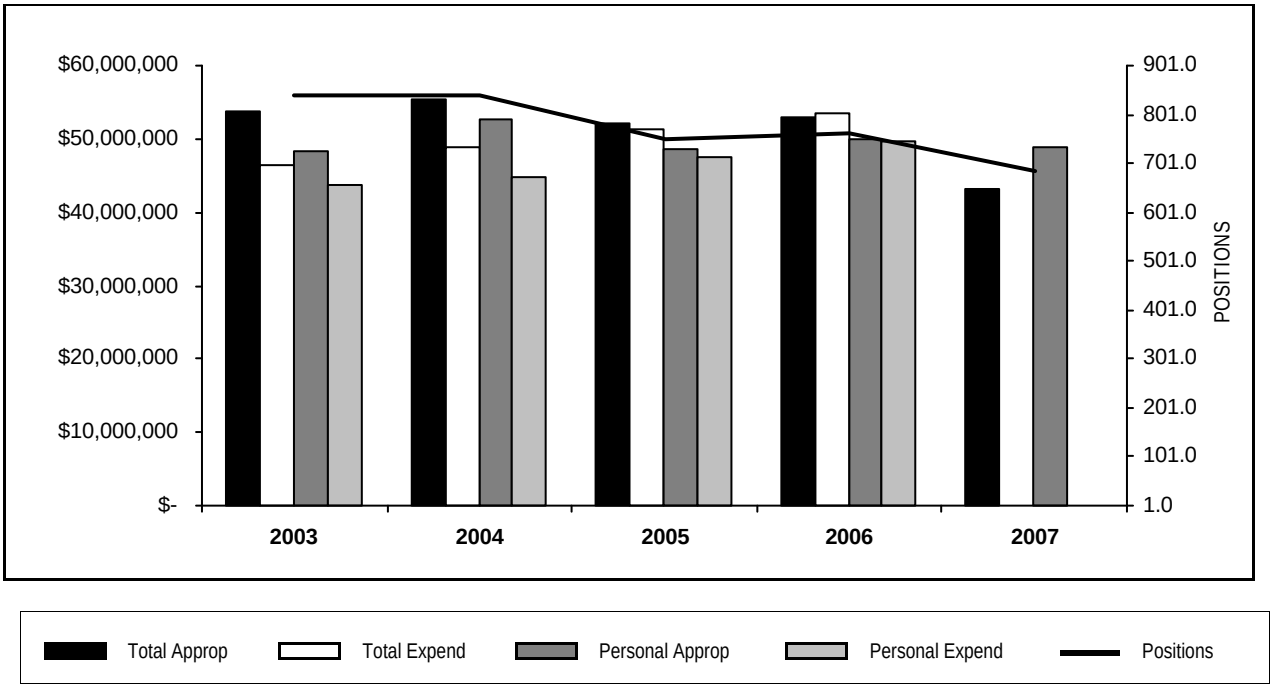
To protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to the Public Defender by providing the finest legal representation.

DESCRIPTION

The Cook County Public Defender is directed by the court to act as attorney, without fee, for all persons who are held in custody or charged with any criminal offense, and who the court finds are unable to employ counsel. The office is headed by the Public Defender, who is appointed to a six-year term by the President of the Cook County Board of Commissioners, with the advice and consent of the Board.

The office is the second largest indigent defense organization in the nation and provides legal representation in such cases as capital, murder, felony, misdemeanor, traffic, domestic violence, juvenile justice, child protection, paternity, appeals and post-conviction.

260 PUBLIC DEFENDER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	53,675,082	46,429,134	840.0	48,253,707	43,585,492
2004	55,392,861	48,777,977	840.0	52,668,648	44,908,625
2005	52,120,800	51,368,541	750.3	48,715,767	47,593,253
2006	52,997,213	53,513,569	763.1	49,820,137	49,816,267
2007	52,284,633		702.3	49,548,062	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Civil Cases	2,728	1,669	1,313	900	804
Appeal Cases	3,775	1,295	852	950	1,020
Criminal Cases	380,658	400,695	384,865	350,420	330,420
Legal Investigations	121,643	164,332	162,372	161,508	161,508

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 260 Public Defender

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
NG	1.0	$149,632	1.0	$161,506
L4	53.0	$5,059,691	52.0	$5,268,303
L3	178.4	$14,706,193	176.0	$15,270,391
L2	223.7	$14,038,292	219.0	$14,877,463
L1	30.0	$1,577,039	18.3	$1,031,962
D12	3.0	$404,442	1.0	$134,816
D10	4.0	$445,181	4.0	$445,180
D09	3.0	$322,290	3.0	$322,290
D08	9.0	$902,250	8.0	$802,001
D07	4.0	$391,949	3.0	$293,961
D06	4.0	$377,612	3.0	$283,209
D05	4.0	$373,614	3.0	$280,209
D04	6.0	$552,642	5.0	$460,535
D03	15.0	$1,351,787	12.0	$1,081,430
24	1.0	$91,479	1.0	$91,479
23	2.0	$159,585	2.0	$163,774
22	3.0	$237,479	3.0	$243,788
21	1.0	$68,701	1.0	$71,392
20	17.0	$1,123,642	14.0	$960,274
18	26.0	$1,473,499	24.0	$1,424,797
16	37.0	$1,769,271	38.0	$1,904,968
15	1.0	$48,743		
14	36.0	$1,437,696	27.0	$1,140,987
13	10.0	$405,009	10.0	$426,176
12	9.0	$343,886	6.0	$240,493
11	46.0	$1,599,954	46.0	$1,673,203
09	36.0	$947,418	22.0	$649,528
TOTAL SALARIES AND POSITIONS	763.1	$50,358,976	702.3	$49,704,115
SALARY ADJUSTMENT		(538,839)		(156,053)
OPERATING FUNDS TOTAL	763.1	$49,820,137	702.3	$49,548,062

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 2600864						
0610	Public Defender		1.0	$149,632	1.0	$161,506
0036	Chief Of Administrative Service Division	23	1.0	$87,479	1.0	$88,155
0295	Administrative Analyst V	23	1.0	$72,106	1.0	$75,619
0686	Assistant Public Defender (Supervisor)	D12	3.0	$404,442	1.0	$134,816
0684	Assistant Public Defender (Supervisor)	D10	1.0	$111,295	1.0	$111,295
0683	Assistant Public Defender (Supervisor)	D09			1.0	$107,430
0679	Assistant Public Defender (Supervisor)	D05	2.0	$186,806	1.0	$93,403
0677	Assistant Public Defender (Supervisor)	D03	1.0	$90,119		$1
0294	Administrative Analyst IV	22	1.0	$83,323	1.0	$83,323
0056	Project Director	22	1.0	$75,179	1.0	$78,346
0111	Director Of Financial Control II	21	1.0	$68,701	1.0	$71,392
0051	Administrative Assistant V	20	3.0	$188,696	1.0	$69,829
0191	Librarian V	20	1.0	$62,543		
0050	Administrative Assistant IV	18		$3		
0048	Administrative Assistant III	16	2.0	$81,353	2.0	$85,371
0143	Accountant III	15	1.0	$48,743		
0047	Administrative Assistant II	14	8.0	$326,265	2.0	$87,585
0046	Administrative Assistant I	12	2.0	$75,925		
0907	Clerk V	11	2.0	$69,633	2.0	$73,596
0906	Clerk IV	09	1.0	$27,894		
0934	Stenographer III	09	1.0	$26,295	1.0	$28,320
			34.0	$2,236,432	18.0	$1,349,987
02 CHICAGO OPERATIONS DIVISION						
01 CRIMINAL SECTION - 2600865						
0607	Assistant Public Defender IV	L4	33.0	$3,152,762	33.0	$3,338,835
0606	Assistant Public Defender III	L3	52.0	$4,186,873	49.0	$4,192,250
0605	Assistant Public Defender II	L2	34.7	$2,207,621	38.0	$2,536,162
0604	Assistant Public Defender I	L1	7.0	$377,537	3.4	$178,434
0684	Assistant Public Defender (Supervisor)	D10	1.0	$111,295	1.0	$111,295
0683	Assistant Public Defender (Supervisor)	D09	1.0	$107,430	1.0	$107,430
0682	Assistant Public Defender (Supervisor)	D08	2.0	$200,500	2.0	$200,500
0681	Assistant Public Defender (Supervisor)	D07	3.0	$293,962	2.0	$195,974
0680	Assistant Public Defender (Supervisor)	D06	1.0	$94,403		
0679	Assistant Public Defender (Supervisor)	D05	1.0	$93,403	1.0	$93,403
0678	Assistant Public Defender (Supervisor)	D04	2.0	$184,214	1.0	$92,107
0677	Assistant Public Defender (Supervisor)	D03	1.0	$90,119	2.0	$180,238
0051	Administrative Assistant V	20	2.0	$135,465	2.0	$137,988
1513	Caseworker III	16		$1		
0853	Interpreter	14	2.0	$87,585	2.0	$87,585
0047	Administrative Assistant II	14	4.0	$170,728	4.0	$182,290
0936	Stenographer V	13	2.0	$84,432	3.0	$130,261
0046	Administrative Assistant I	12	1.0	$38,152	1.0	$40,086
0935	Stenographer IV	11	12.0	$417,967	12.0	$438,623
0907	Clerk V	11	8.0	$284,793	8.0	$298,300
0934	Stenographer III	09	4.0	$108,449	2.0	$60,914
0906	Clerk IV	09	5.0	$124,125	2.0	$57,503
			178.7	$12,551,816	169.4	$12,660,178
02 MUNICIPAL DISTRICT I - 2600866						
0605	Assistant Public Defender II	L2	63.0	$3,813,353	52.0	$3,473,036

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0604	Assistant Public Defender I	L1	5.0	$229,259	4.7	$257,944
0682	Assistant Public Defender (Supervisor)	D08	2.0	$200,500	1.0	$100,251
0678	Assistant Public Defender (Supervisor)	D04	1.0	$92,107	1.0	$92,107
0677	Assistant Public Defender (Supervisor)	D03	4.0	$360,477	2.0	$180,239
0050	Administrative Assistant IV	18	1.0	$54,430	1.0	$56,541
0047	Administrative Assistant II	14	1.0	$35,618	1.0	$42,414
0046	Administrative Assistant I	12	1.0	$39,308		
0907	Clerk V	11	1.0	$32,917	1.0	$35,412
0935	Stenographer IV	11	3.0	$104,275	3.0	$109,965
0934	Stenographer III	09	1.0	$26,295	1.0	$28,676
0906	Clerk IV	09	1.0	$23,796		
			84.0	$5,012,335	67.7	$4,376,585
03 COUNTY-WIDE OPERATIONS						
01 LEGAL RESOURCES DIVISION - 2600869						
0607	Assistant Public Defender IV	L4	5.0	$468,189	3.0	$305,043
0606	Assistant Public Defender III	L3	24.0	$2,015,440	24.0	$2,136,477
0605	Assistant Public Defender II	L2	12.0	$793,463	12.0	$855,037
0604	Assistant Public Defender I	L1	2.0	$110,477	1.2	$60,110
0684	Assistant Public Defender (Supervisor)	D10	1.0	$111,295	1.0	$111,295
0683	Assistant Public Defender (Supervisor)	D09	1.0	$107,430		
0682	Assistant Public Defender (Supervisor)	D08	1.0	$100,250	1.0	$100,250
0679	Assistant Public Defender (Supervisor)	D05		$2		
0678	Assistant Public Defender (Supervisor)	D04	1.0	$92,107	1.0	$92,107
0677	Assistant Public Defender (Supervisor)	D03	2.0	$180,238	2.0	$180,238
0051	Administrative Assistant V	20				$1
0048	Administrative Assistant III	16	1.0	$50,082	1.0	$52,109
0047	Administrative Assistant II	14	1.0	$45,338	1.0	$47,175
0936	Stenographer V	13	2.0	$76,650	2.0	$81,502
0046	Administrative Assistant I	12	3.0	$115,850	3.0	$121,499
0935	Stenographer IV	11	1.0	$35,047	1.0	$36,933
0907	Clerk V	11	3.0	$104,123	2.0	$73,569
0934	Stenographer III	09	3.0	$78,885	2.0	$57,352
			63.0	$4,484,866	57.2	$4,310,697
02 JUVENILE JUSTICE DIVISION - 2600870						
0606	Assistant Public Defender III	L3	14.0	$1,167,962	13.0	$1,139,818
0605	Assistant Public Defender II	L2	23.0	$1,505,551	23.0	$1,573,007
0604	Assistant Public Defender I	L1		$1		
0682	Assistant Public Defender (Supervisor)	D08	1.0	$100,250	1.0	$100,250
0677	Assistant Public Defender (Supervisor)	D03	3.0	$270,357	3.0	$270,357
0051	Administrative Assistant V	20	1.0	$65,637	1.0	$68,160
1111	Systems Analyst II	18		$1		
0048	Administrative Assistant III	16	4.0	$198,119	4.0	$209,877
0047	Administrative Assistant II	14	1.0	$35,807		
0936	Stenographer V	13	2.0	$83,192	2.0	$87,128
0935	Stenographer IV	11	1.0	$34,587	1.0	$36,689
0907	Clerk V	11	1.0	$29,512	1.0	$32,156
0906	Clerk IV	09	1.0	$23,796		
0934	Stenographer III	09	3.0	$86,295	3.0	$91,744
			55.0	$3,601,067	52.0	$3,609,186

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 260 Public Defender

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 TRAINING - 2600871					
0680 Assistant Public Defender (Supervisor)	D06			1.0	$94,403
0048 Administrative Assistant III	16	1.0	$52,094	1.0	$54,203
0047 Administrative Assistant II	14			1.0	$39,612
		1.0	$52,094	3.0	$188,218
04 MULTIPLE DEFENDANT DIVISION					
01 MULTIPLE DEFENDANTS - 2600872					
0607 Assistant Public Defender IV	L4	10.0	$959,678	10.0	$1,016,810
0606 Assistant Public Defender III	L3	13.0	$1,096,862	12.0	$1,069,320
0605 Assistant Public Defender II	L2	1.0	$47,128	1.0	$56,526
0682 Assistant Public Defender (Supervisor)	D08	1.0	$100,250	1.0	$100,250
0681 Assistant Public Defender (Supervisor)	D07	1.0	$97,987	1.0	$97,987
0048 Administrative Assistant III	16	1.0	$50,565	1.0	$52,614
0046 Administrative Assistant I	12	1.0	$36,499	1.0	$39,054
0935 Stenographer IV	11	1.0	$35,047	1.0	$36,933
0907 Clerk V	11		$1		
0906 Clerk IV	09	1.0	$23,796		
0934 Stenographer III	09	1.0	$27,264	1.0	$29,681
		31.0	$2,475,077	29.0	$2,499,175
05 LEGAL INVESTIGATIONS					
01 CONDUCTING LEGAL INVESTIGATIONS - 2600873					
0645 Chief Investigator	24	1.0	$91,479	1.0	$91,479
0642 Investigator V	22	1.0	$78,977	1.0	$82,119
0641 Investigator IV	20	9.0	$605,663	9.0	$616,136
0640 Investigator III	18	25.0	$1,419,065	23.0	$1,368,256
0639 Investigator II	16	24.0	$1,138,750	25.0	$1,243,333
0638 Investigator I	14	16.0	$608,507	14.0	$561,507
		76.0	$3,942,441	73.0	$3,962,830
06 SUBURBAN OPERATIONS DIVISION					
01 DISTRICT 2 - CRIMINAL - 2600874					
0607 Assistant Public Defender IV	L4	1.0	$96,280	1.0	$101,681
0606 Assistant Public Defender III	L3	14.0	$1,181,237	15.0	$1,317,783
0605 Assistant Public Defender II	L2	10.0	$694,147	13.0	$961,356
0604 Assistant Public Defender I	L1	1.0	$72,166		
0682 Assistant Public Defender (Supervisor)	D08	1.0	$100,250	1.0	$100,250
0677 Assistant Public Defender (Supervisor)	D03		$1		
0936 Stenographer V	13	1.0	$39,795		
0907 Clerk V	11	1.0	$31,367	1.0	$31,182
0934 Stenographer III	09	2.0	$53,222	2.0	$56,821
		31.0	$2,268,465	33.0	$2,569,073
03 DISTRICT 3 - CRIMINAL - 2600876					
0607 Assistant Public Defender IV	L4		$1		
0606 Assistant Public Defender III	L3	4.0	$337,496	5.0	$445,550
0605 Assistant Public Defender II	L2	13.0	$911,407	14.0	$1,044,853
0680 Assistant Public Defender (Supervisor)	D06	1.0	$94,403		
0679 Assistant Public Defender (Supervisor)	D05			1.0	$93,403
0677 Assistant Public Defender (Supervisor)	D03	1.0	$90,119		
0047 Administrative Assistant II	14	1.0	$45,338	1.0	$47,175
0935 Stenographer IV	11	1.0	$35,278	1.0	$36,706
0906 Clerk IV	09	1.0	$23,796		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 260 Public Defender

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0934 Stenographer III	09	1.0	$28,779	1.0	$31,182
		23.0	$1,566,617	23.0	$1,698,869
05 DISTRICT 4 - CRIMINAL - 2600878					
0607 Assistant Public Defender IV	L4	1.0	$93,940	1.0	$101,681
0606 Assistant Public Defender III	L3	7.0	$589,226	6.0	$509,436
0605 Assistant Public Defender II	L2	7.0	$442,134	9.0	$603,517
0604 Assistant Public Defender I	L1	1.0	$43,223	1.0	$55,486
0684 Assistant Public Defender (Supervisor)	D10	1.0	$111,296	1.0	$111,295
0677 Assistant Public Defender (Supervisor)	D03	2.0	$180,238	1.0	$90,119
0047 Administrative Assistant II	14	1.0	$43,283	1.0	$45,644
0936 Stenographer V	13	1.0	$37,349	1.0	$39,433
0935 Stenographer IV	11	1.0	$35,047	1.0	$28,453
		22.0	$1,575,736	22.0	$1,585,064
07 DISTRICT 5 - CRIMINAL - 2600880					
0607 Assistant Public Defender IV	L4	1.0	$96,280	1.0	$101,681
0606 Assistant Public Defender III	L3	16.0	$1,344,240	19.0	$1,669,062
0605 Assistant Public Defender II	L2	15.0	$979,754	14.0	$981,278
0604 Assistant Public Defender I	L1	1.0	$52,809		
0683 Assistant Public Defender (Supervisor)	D09	1.0	$107,430	1.0	$107,430
0679 Assistant Public Defender (Supervisor)	D05	1.0	$93,403		
0677 Assistant Public Defender (Supervisor)	D03			1.0	$90,119
0051 Administrative Assistant V	20	1.0	$65,637	1.0	$68,160
0936 Stenographer V	13	1.0	$41,375	1.0	$43,926
0907 Clerk V	11	1.0	$36,698	1.0	$38,183
0935 Stenographer IV	11	1.0	$35,048	1.0	$36,933
0934 Stenographer III	09	1.0	$26,296	1.0	$28,676
		40.0	$2,878,970	41.0	$3,165,448
09 DISTRICT 6 - CRIMINAL - 2600881					
0607 Assistant Public Defender IV	L4	2.0	$192,561	2.0	$203,362
0606 Assistant Public Defender III	L3	18.4	$1,520,496	16.0	$1,373,181
0605 Assistant Public Defender II	L2	17.0	$1,038,849	18.0	$1,210,805
0604 Assistant Public Defender I	L1	2.0	$111,264		
0682 Assistant Public Defender (Supervisor)	D08	1.0	$100,250	1.0	$100,250
0678 Assistant Public Defender (Supervisor)	D04	1.0	$92,107	1.0	$92,107
0936 Stenographer V	13	1.0	$42,216	1.0	$43,926
0935 Stenographer IV	11	1.0	$35,605	1.0	$37,045
0907 Clerk V	11	2.0	$69,634	3.0	$110,220
0934 Stenographer III	09	3.0	$76,386	2.0	$57,352
		48.4	$3,279,368	45.0	$3,228,248
07 CIVIL OPERATIONS DIVISION					
01 PATERNITY SECTION - 2600883					
0605 Assistant Public Defender II	L2	1.0	$56,395	1.0	$62,541
0935 Stenographer IV	11	1.0	$35,047	1.0	$37,045
		2.0	$91,442	2.0	$99,586
02 CHILD PROTECTION DIVISION - 2600884					
0606 Assistant Public Defender III	L3	13.0	$1,027,266	14.0	$1,161,031
0605 Assistant Public Defender II	L2	22.0	$1,246,846	19.0	$1,182,111
0604 Assistant Public Defender I	L1	11.0	$580,303	8.0	$479,988
0680 Assistant Public Defender (Supervisor)	D06	1.0	$94,403	1.0	$94,403
0678 Assistant Public Defender (Supervisor)	D04	1.0	$92,107	1.0	$92,107

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0677	Assistant Public Defender (Supervisor)	D03	1.0	$90,119	1.0	$90,119
1534	Social Caseworker IV	20		$1		
1513	Caseworker III	16	3.0	$148,226	3.0	$154,847
0853	Interpreter	14		$1		
0047	Administrative Assistant II	14	1.0	$39,226		
0046	Administrative Assistant I	12	1.0	$38,152	1.0	$39,854
0935	Stenographer IV	11	3.0	$103,281	3.0	$108,215
0907	Clerk V	11	1.0	$35,047	1.0	$37,045
0934	Stenographer III	09	5.0	$134,785	3.0	$91,626
			63.0	$3,629,763	55.0	$3,531,346
08 FORENSIC SCIENCE UNIT						
01 FORENSIC SCIENCE DIVISION - 2600801						
0607	Assistant Public Defender IV	L4			1.0	$99,210
0606	Assistant Public Defender III	L3	3.0	$239,095	3.0	$256,483
0605	Assistant Public Defender II	L2	5.0	$301,644	5.0	$337,234
0680	Assistant Public Defender (Supervisor)	D06	1.0	$94,403	1.0	$94,403
0048	Administrative Assistant III	16	1.0	$50,081	1.0	$52,614
0934	Stenographer III	09	1.0	$27,264	1.0	$29,681
			11.0	$712,487	12.0	$869,625
TOTAL SALARIES AND POSITIONS			763.1	$50,358,976	702.3	$49,704,115
SALARY ADJUSTMENT				($538,839)		($156,053)
OPERATING FUNDS TOTAL			763.1	$49,820,137	702.3	$49,548,062

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 260 Public Defender

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	49,816,267.13	49,739,690	49,548,062	(191,628)
120 / 501210	Overtime Compensation	501,425.54	197,000	212,760	15,760
124 / 501250	Employee Health Insurance Allotment	18,584.80	22,400		(22,400)
129 / 501300	Salaries and Wages of Seasonal Work Employees		200		(200)
130 / 501320	Salaries and Wages of Extra Employees	18,388.21			
172 / 501540	Workers' Compensation	267,101.00	267,101		(267,101)
178 / 501660	Unemployment Compensation	9,722.50			
185 / 501810	Professional and Technical Membership Fees	7,599.25	8,000	8,000	
186 / 501860	Training Programs for Staff Personnel	74,050.52	180,000	140,000	(40,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	406,790.50	400,000	400,000	
PERSONAL SERVICES TOTAL		$51,119,929.45	$50,814,391	$50,308,822	(505,569)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	71,258.00	71,258		(71,258)
225 / 520260	Postage	35,025.95	45,000	40,000	(5,000)
228 / 520280	Delivery Services			200	200
240 / 520490	Printing and Publishing	29,839.50	45,000	35,000	(10,000)
245 / 520610	Advertising For Specific Purposes				
260 / 520830	Professional and Managerial Services	24,985.00	36,000	27,000	(9,000)
264 / 520960	Expert Witnesses	1,034,856.24	675,000	625,000	(50,000)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	417,225.42	475,000	415,000	(60,000)
CONTRACTUAL SERVICES TOTAL		$1,613,190.11	$1,347,258	$1,142,200	(205,058)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	160,311.43	160,000	130,000	(30,000)
353 / 530640	Books, Periodicals, Publications and Data Services	314,332.03	266,840	172,165	(94,675)
353 / 530675	County Wide Lexis-Nexis Contract			67,914	67,914
355 / 530700	Photographic and Reproduction Supplies	41,991.01	40,000	43,000	3,000
388 / 531650	Computer Operation Supplies	42,096.63	47,065	55,000	7,935
SUPPLIES AND MATERIALS TOTAL		$558,731.10	$513,905	$468,079	(45,826)
OPERATION AND MAINTENANCE					
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities		7,500	7,500	
440 / 540130	Maintenance and Repair of Office Equipment	8,995.79	8,000	10,000	2,000
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	69,296.00	113,010	90,228	(22,782)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			77,242	77,242
444 / 540250	Maintenance and Repair of Automotive Equipment	13,372.69	30,000	15,000	(15,000)
445 / 540290	Operation of Automotive Equipment	21,800.93	22,000	22,000	
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment				
470 / 540390	Operating Costs for the Richard J. Daley Center			3,353	3,353
OPERATION AND MAINTENANCE TOTAL		$113,465.41	$180,510	$225,323	44,813
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	99,252.88	129,149	32,000	(97,149)
630 / 550018	County Wide Canon Photocopier Lease			90,209	90,209
660 / 550130	Rental of Facilities	9,000.00	12,000	18,000	6,000
RENTAL AND LEASING TOTAL		$108,252.88	$141,149	$140,209	(940)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund				
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund				
890 / 580300	General and Contingent Expenses				
CONTINGENCY TOTAL					
OPERATING FUNDS TOTAL		$53,513,568.95	$52,997,213	$52,284,633	(712,580)

New/Replacement Capital Equipment Request - 71700260*

521 / 560420	Institutional Equipment	3,930.00

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 260 Public Defender

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
530 / 560510	Office Furnishings and Equipment	128,886.00		101,200	101,200
570 / 560440	Telecommunications Equipment			6,000	6,000
579 / 560450	Computer Equipment	276,046.00		72,433	72,433
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$408,862.00		$179,633	179,633

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND	$408,862.00		$179,633	179,633

DEPARTMENT NARRATIVE

270 OFFICE OF THE CHIEF COORDINATOR

MISSION

To support the President and Board of Commissioners of Cook County in providing the residents of Cook County with safe, just, and cost-effective public safety services and to assist the President and Board in devising programs that continue and improve those efforts.

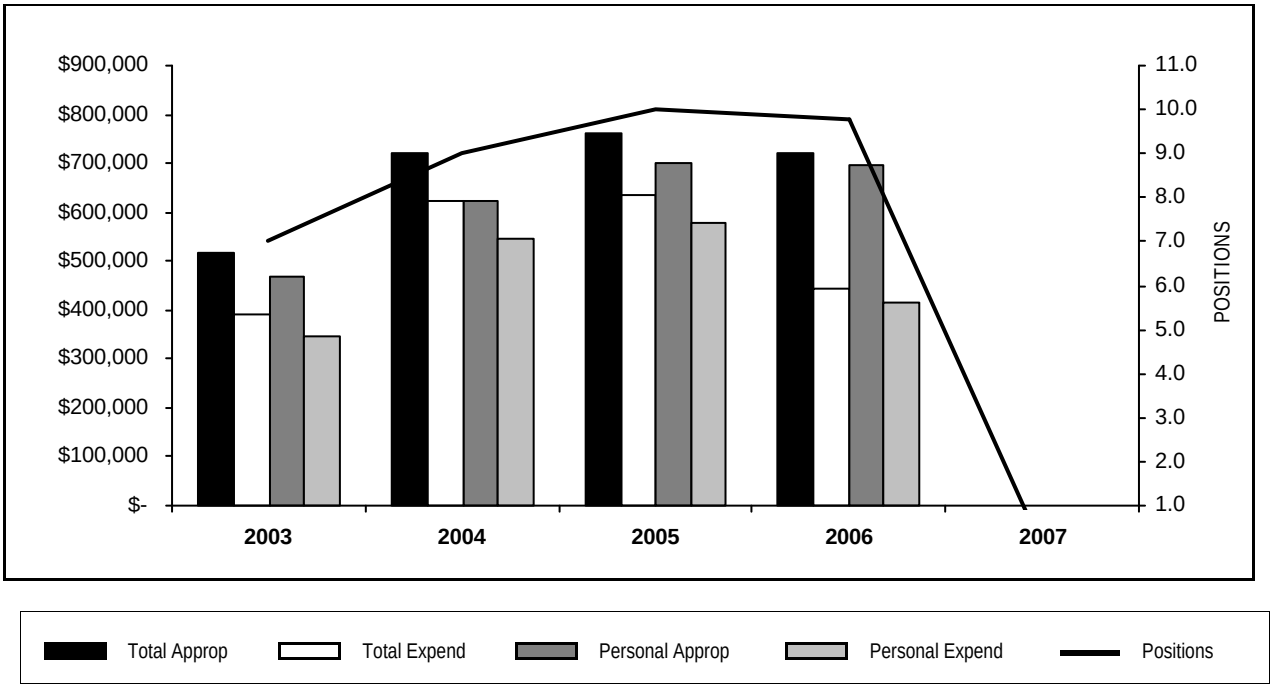
DESCRIPTION

The Office of the Chief Coordinator of the Bureau of Public Safety and Judicial Coordination reports directly to the President of the County Board and coordinates the activities of the Judicial Advisory Council, the Office of the Public Defender, the Juvenile Temporary Detention Center, and the Department of Supportive Services. In this capacity, the Office of the Chief Coordinator provides oversight to ensure that appropriated funds are responsibly expended and that department mission statements are in sync with current public policy. In addition, the Office of the Chief Coordinator serves as a liaison on public safety issues for the President, Members of the Board of Commissioners of Cook County, Office of the Chief Judge, Clerk of the Circuit Court, Sheriff, State's Attorney, and other justice system officials.

Specifically, the Office of the Chief Coordinator's oversight of the other four departments comprising the Public Safety Bureau involves constant comprehensive analysis of statistical data derived from each department's productivity and spending patterns. Monthly meetings between the Public Safety Bureau Chief and Bureau department heads ensure interdepartmental cooperation and shape cost strategies for additional or changes in public services.

In addition, the Chief Coordinator's staff acts as pre-disciplinary hearing officers for affected Bureau departments, coordinates the County's GIRLS LINK a.k.a. Juvenile Female Offender Program, serves on the Cook County State's Attorney's Community Prosecutions Steering Committee formed to derail rising crime rates in suburban Cook County, serves on the Disproportionate Minority Confinement Committee which makes recommendations to reduce the rate of minority incarceration, and coordinates the efforts of the County in locating individuals who violate provisions of the Cook County Child Support Enforcement Ordinance.

270 OFFICE OF THE CHIEF COORDINATOR
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	516,265	390,400	7.0	466,978	344,874
2004	720,388	623,663	9.0	621,327	546,549
2005	763,459	636,302	10.0	699,248	576,641
2006	722,680	442,260	9.8	695,398	413,366

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 270 Office of the Chief Coordinator

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$124,288		
23	1.0	$68,160		
22	2.0	$143,024		
21	1.0	$74,864		
20	2.0	$137,988		
18	1.8	$103,487		
16	1.0	$43,585		
14		$1		
11		$1		
TOTAL SALARIES AND POSITIONS	9.8	$695,398		
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	9.8	$695,398		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 270 Office of the Chief Coordinator

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2700862						
0668	Chief Coordinator Public Safety/Judicial Coordination	24	1.0	$124,288		
1687	Assistant Administrator	23	1.0	$68,160		
0669	Assistant Chief Coordinator	22	1.0	$74,864		
0253	Business Manager III	22	1.0	$68,160		
0293	Administrative Analyst III	21	1.0	$74,864		
0051	Administrative Assistant V	20	1.0	$69,828		
0050	Administrative Assistant IV	18	1.8	$103,487		
0048	Administrative Assistant III	16	1.0	$43,585		
0047	Administrative Assistant II	14		$1		
0907	Clerk V	11		$1		
			8.8	$627,238		
02 CHILD SUPPORT ENFORCEMENT PROGRAM - 2700863						
0051	Administrative Assistant V	20	1.0	$68,160		
			1.0	$68,160		
TOTAL SALARIES AND POSITIONS			9.8	$695,398		
SALARY ADJUSTMENT						
OPERATING FUNDS TOTAL			9.8	$695,398		

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 270 Office of the Chief Coordinator

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	413,366.26	684,498		(684,498)
129 / 501300	Salaries and Wages of Seasonal Work Employees				
185 / 501810	Professional and Technical Membership Fees	225.00	500		(500)
186 / 501860	Training Programs for Staff Personnel		2,000		(2,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	4,934.49	5,200		(5,200)
PERSONAL SERVICES TOTAL		$418,525.75	$692,198		(692,198)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	6,144.00	6,144		(6,144)
225 / 520260	Postage	171.35	425		(425)
228 / 520280	Delivery Services				
240 / 520490	Printing and Publishing		200		(200)
260 / 520830	Professional and Managerial Services				
CONTRACTUAL SERVICES TOTAL		$6,315.35	$6,769		(6,769)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	590.29	1,500		(1,500)
353 / 530640	Books, Periodicals, Publications and Data Services	289.38	500		(500)
355 / 530700	Photographic and Reproduction Supplies	338.57	500		(500)
388 / 531650	Computer Operation Supplies	561.95	2,000		(2,000)
SUPPLIES AND MATERIALS TOTAL		$1,780.19	$4,500		(4,500)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment				
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,613.00	2,613		(2,613)
OPERATION AND MAINTENANCE TOTAL		$2,613.00	$2,613		(2,613)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	2,500.00	2,500		(2,500)
RENTAL AND LEASING TOTAL		$2,500.00	$2,500		(2,500)
CONTINGENCY					
881 / 580240	County Government Public Programs and Events	10,526.17	14,100		(14,100)
CONTINGENCY TOTAL		$10,526.17	$14,100		(14,100)
OPERATING FUNDS TOTAL		$442,260.46	$722,680		(722,680)

DEPARTMENT NARRATIVE

440 JUVENILE TEMPORARY DETENTION CENTER

MISSION

To provide children at the Juvenile Temporary Detention Center a safe, secure and caring environment with programs and structure that enhances personal development and improve opportunity for success upon return to the community.

DESCRIPTION

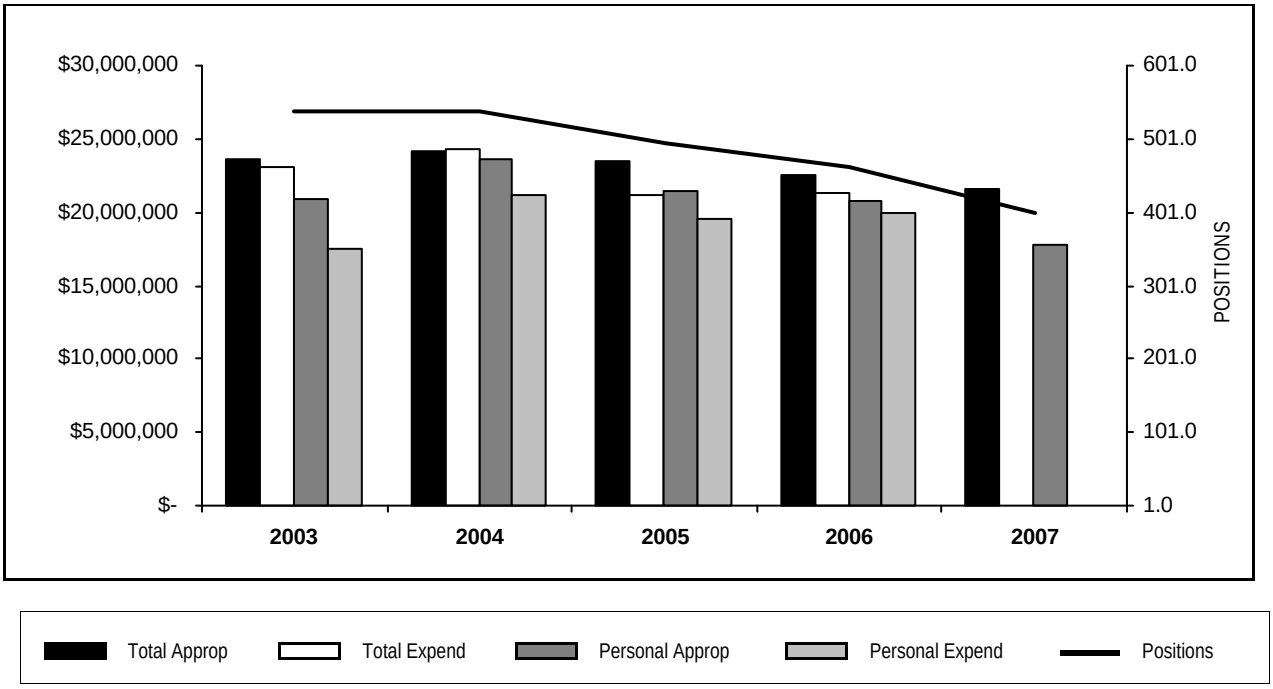
Created in 1907, the Juvenile Detention Home was the first of its kind created in the nation to house minors in need of supervision, that were dependent, neglected as well as truants and juveniles charged with delinquency petitions.

In order to maintain its role as a leader in the field of juvenile justice, the Cook County Board recognized and responded to a need for a new detention facility, one which would better serve the individual and his problems.

In 1973, a new five story, six level detention center was completed and renamed the Juvenile Temporary Detention Center. The building included a school and a thirty unit housing area with the capacity to house 498. Also included in the facility was a complete medical department which is staffed 24 hours a day and a food service station which has the ability to prepare 800 meals three times per day.

Care for the residents also requires a partnership with families, communities and other professional organizations.

440 JUVENILE TEMPORARY DETENTION CENTER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	23,594,902	23,056,116	538.0	20,935,126	17,552,785
2004	24,197,016	24,286,078	538.0	23,578,350	21,118,160
2005	23,535,356	21,166,121	493.9	21,470,204	19,528,412
2006	22,561,791	21,360,496	461.5	20,799,282	19,888,935
2007	21,591,911		407.6	17,818,163	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Bed Days	177,644	188,625	164,876	174,000	166,000
Avg. Length of Stay	30	24	29	28	24
Admissions to Center	6,486	6,832	7,112	6,950	6,910
Automatic Transfers	447	444	456	460	200

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 440 Juvenile Temporary Detention Center

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X08	1.0	$34,468	1.0	$36,403
X07	18.0	$467,810	6.5	$178,754
X06	1.0	$35,939	1.0	$37,958
X05	25.0	$771,825	9.0	$295,746
X04	5.0	$170,289	2.5	$89,920
X03	1.0	$31,232	1.0	$32,983
X	1.0	$59,696	1.0	$60,632
T16	1.0	$52,061		
PN2	1.0	$43,610		
NS1		$1		
K06	1.0	$148,392		
K04	2.0	$239,176		
K02	1.0	$73,540		
K01		$1		
FF	1.0	$75,264		
FE		$1		
FB		$1		
FA	7.0	$496,963		
CA4	14.7	$834,093	13.0	$707,054
CA3	14.0	$770,546	14.0	$756,155
CA2	277.8	$12,417,966	297.6	$12,917,225
24	5.0	$478,122	3.0	$301,512
22		$1		
21	2.0	$145,300		
20	5.0	$342,287		
19	2.0	$126,353	1.0	$62,995
18	9.0	$485,433	6.5	$357,016
17	10.0	$535,278	9.0	$489,441
16	16.0	$768,141	12.0	$611,123
15	7.0	$302,264	7.0	$321,409
14	5.0	$208,546	1.0	$43,346
12	1.0	$33,765	1.0	$35,406
11	25.0	$816,920	20.5	$707,164
09	2.0	$58,958		
TOTAL SALARIES AND POSITIONS	461.5	$21,024,242	407.6	$18,042,242
SALARY ADJUSTMENT		(224,960)		(224,079)
OPERATING FUNDS TOTAL	461.5	$20,799,282	407.6	$17,818,163

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 4400630						
4624	Director of Community Outreach Program	24	1.0	$85,430	1.0	$85,428
1589	Superintendent-Juvenile Temporary Detention Center	24	1.0	$124,372	1.0	$124,372
1590	Assistant Superintendent-Juvenile Temporary Detention Center	24	2.0	$182,891	1.0	$91,711
2610	Supervisor Of Casework Services, LCSW (JTDC)	21	1.0	$70,436		
0051	Administrative Assistant V	20	1.0	$64,984		
2611	Floor Manager - JTDC	20	2.0	$138,986		
0716	Personnel Analyst IV	19	1.0	$62,970	1.0	$62,995
0292	Administrative Analyst II	19	1.0	$63,383		
0640	Investigator III	18		$1		
1111	Systems Analyst II	18		$1	1.0	$48,062
0050	Administrative Assistant IV	18	6.0	$333,421	5.0	$280,103
0291	Administrative Analyst I	17	3.0	$152,305	2.0	$102,303
0048	Administrative Assistant III	16	3.0	$142,685	1.0	$46,896
0814	Training Coordinator II	16		$1		
0047	Administrative Assistant II	14	4.0	$167,784	1.0	$43,346
0046	Administrative Assistant I	12	1.0	$33,765	1.0	$35,406
0907	Clerk V	11	4.0	$134,110		
1232	Storekeeper II	09	1.0	$28,990		
0906	Clerk IV	09	1.0	$29,968		
2381	Motor Vehicle Driver I	X	1.0	$59,696	1.0	$60,632
			34.0	$1,876,179	16.0	$981,254
02 INTAKE SECTION						
01 ADMITTING CHILDREN - 4400631						
1514	Caseworker IV	17	7.0	$382,972	7.0	$387,138
1513	Caseworker III	16	12.0	$574,458	11.0	$564,227
4085	Caseworker II (JTDC)	15	7.0	$302,264	7.0	$321,409
			26.0	$1,259,694	25.0	$1,272,774
03 MEDICAL AND NURSING SERVICE						
01 MEDICAL EXAMINATIONS AND TREATMENTS - 4400632						
3990	APN-Nurse Practitioner	FF	1.0	$75,264		
1652	Attending Physician Senior 6	K06	1.0	$148,392		
1837	Dentist II	K02	1.0	$73,540		
1631	Attending Physician 1	K01		$1		
1941	Clinical Nurse I	FA	1.0	$70,304		
1951	Registered Nurse I	FA	6.0	$426,659		
1942	Clinical Nurse II	FB		$1		
1606	Clinical Psychologist II	20		$1		
1945	Nurse Associate	FE		$1		
0735	Labor Relations Analyst II	18	1.0	$44,735		
1524	Medical Social Worker III	17		$1		
1963	Dental Assistant	14	1.0	$40,762		
1966	Licensed Practical Nurse II	PN2	1.0	$43,610		
1844	Medical Technologist II	T16	1.0	$52,061		
1950	Nurse Coordinator	NS1		$1		
			14.0	$975,333		
02 TESTING AND EXAMINING CHILDREN - 4400633						
1634	Attending Physician 4	K04	2.0	$239,176		
1615	Psychologist V	22		$1		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1607 Clinical Psychologist III	21	1.0	$74,864		
1613 Psychologist III	18	1.0	$49,573		
0907 Clerk V	11	1.0	$30,362		
0907 Clerk V	11			1.0	$33,098
		5.0	$393,976	1.0	$33,098
04 LAUNDRY SERVICES					
01 PROCESSING OF LAUNDRY - 4400634					
2161 Laundry Worker II	X07	2.0	$52,157	1.6	$43,701
		2.0	$52,157	1.6	$43,701
05 HOUSEKEEPING SECTION					
01 HOUSEKEEPING DUTIES - 4400635					
2161 Laundry Worker II	X07	2.0	$51,142	0.9	$24,744
2142 Housekeeper II	X08	1.0	$34,468	1.0	$36,403
		3.0	$85,610	1.9	$61,147
06 GROUP SERVICES SECTION					
01 SUPERVISING CHILDREN - 4400636					
2611 Floor Manager - JTDC	20	2.0	$138,316		
1598 Supervisor Of Juvenile Detention Counselor	CA4	13.7	$781,406	12.5	$685,613
1624 Recreational Worker II	CA2	11.7	$531,014	11.5	$506,491
1593 Juvenile Detention Counselor III	CA3	14.0	$770,546	14.0	$756,155
1592 Juvenile Detention Counselor II	CA2	251.1	$11,232,888	268.1	$11,638,916
1622 Recreational Supervisor	CA4	1.0	$52,687	0.5	$21,441
2016 Barber	X03	1.0	$31,232	1.0	$32,983
		294.5	$13,538,089	307.6	$13,641,599
02 TRANSPORTATION SECTION - 4400637					
1592 Juvenile Detention Counselor II	CA2	15.0	$654,064	18.0	$771,818
		15.0	$654,064	18.0	$771,818
07 FOOD SECTION					
01 PREPARATION OF MEALS - 4400638					
2138 Dietitian III	18	1.0	$57,702	0.5	$28,851
2116 Food Service Supervisor	11	1.0	$32,341	0.5	$16,458
2131 Food Service Worker I	X07	14.0	$364,511	4.0	$110,309
2124 Cook II	X04	5.0	$170,289	2.5	$89,920
		21.0	$624,843	7.5	$245,538
08 CUSTODIAL SERVICES					
01 PERFORMING CUSTODIAL SERVICES - 4400639					
2404 Building Custodian I	16	1.0	$50,997		
2422 Custodial Worker II	X05	25.0	$771,825	9.0	$295,746
2423 Custodial Worker III	X06	1.0	$35,939	1.0	$37,958
		27.0	$858,761	10.0	$333,704
02 SECURITY SERVICES FOR JUVENILE CENTER - 4400640					
2442 Security Officer/JTDC	11	19.0	$620,107	19.0	$657,608
		19.0	$620,107	19.0	$657,608
09 AUTOMATIC TRANSFERS					
01 ALTERNATIVE PROGRAM - 4400641					
1590 Assistant Superintendent-Juvenile Temporary Detention Center	24	1.0	$85,429		$1
		1.0	$85,429		$1

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
TOTAL SALARIES AND POSITIONS		461.5	$21,024,242	407.6	$18,042,242
SALARY ADJUSTMENT			($224,960)		($224,079)
OPERATING FUNDS TOTAL		461.5	$20,799,282	407.6	$17,818,163

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 440 Juvenile Temporary Detention Center

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	19,888,935.34	20,127,782	17,818,163	(2,309,619)
120 / 501210	Overtime Compensation	3,628,796.27	3,098,317	1,600,000	(1,498,317)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements			600,000	600,000
124 / 501250	Employee Health Insurance Allotment	10,984.92	15,800		(15,800)
130 / 501320	Salaries and Wages of Extra Employees	20,201.52			
133 / 501360	Per Diem Personnel		26,000		(26,000)
136 / 501400	Differential Pay	46,092.52	50,000		(50,000)
172 / 501540	Workers' Compensation	350,000.00	350,000		(350,000)
178 / 501660	Unemployment Compensation	49,439.00	25,000		(25,000)
182 / 501750	Employee Tuition Refund		5,000		(5,000)
185 / 501810	Professional and Technical Membership Fees	1,941.00	2,500		(2,500)
186 / 501860	Training Programs for Staff Personnel	16,928.59	20,000		(20,000)
189 / 501950	Allowances Per Collective Bargaining Agreements	34,910.72	125,000	125,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	649.66	1,750		(1,750)
PERSONAL SERVICES TOTAL		$24,048,879.54	$23,847,149	$20,143,163	(3,703,986)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	59,290.01	60,000	60,000	
217 / 520100	Transportation for Specific Activities and Purposes	16,000.00	16,000		(16,000)
220 / 520150	Communication Services	20,323.00	20,323		(20,323)
222 / 520190	Laundry and Linen Services				
225 / 520260	Postage	1,867.49	5,000		(5,000)
228 / 520280	Delivery Services				
240 / 520490	Printing and Publishing	10,191.00	12,000		(12,000)
245 / 520610	Advertising For Specific Purposes				
260 / 520830	Professional and Managerial Services	44,143.86	45,000	800,000	755,000
275 / 521120	Registry Services	61,262.78	70,000		(70,000)
CONTRACTUAL SERVICES TOTAL		$213,078.14	$228,323	$860,000	631,677
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	1,619,736.06	1,618,000	900,000	(718,000)
320 / 530100	Wearing Apparel	93,560.49	119,000		(119,000)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	157,868.61	185,000		(185,000)
333 / 530270	Institutional Supplies	12,882.63	13,000		(13,000)
350 / 530600	Office Supplies	41,603.70	45,000		(45,000)
353 / 530640	Books, Periodicals, Publications and Data Services				
355 / 530700	Photographic and Reproduction Supplies	6,987.40	7,000		(7,000)
360 / 530790	Medical, Dental, and Laboratory and Supplies	35,472.80	40,000		(40,000)
361 / 530910	Pharmaceutical Supplies	42,528.39	61,000		(61,000)
362 / 531200	Surgical Supplies				
365 / 531420	Clinical Laboratory Supplies				
376 / 531630	Maintenance Supplies for Eleciton Equipment				
388 / 531650	Computer Operation Supplies	10,187.42	10,000		(10,000)
SUPPLIES AND MATERIALS TOTAL		$2,020,827.50	$2,098,000	$900,000	(1,198,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	295.16	500		(500)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	12,765.00	12,765		(12,765)
444 / 540250	Maintenance and Repair of Automotive Equipment	28,077.39	30,000		(30,000)
445 / 540290	Operation of Automotive Equipment	20,543.26	23,850		(23,850)
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment	95,170.78	137,737		(137,737)
OPERATION AND MAINTENANCE TOTAL		$156,851.59	$204,852		(204,852)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	22,030.00	23,575	1,545	(22,030)
630 / 550018	County Wide Canon Photocopier Lease			27,311	27,311
RENTAL AND LEASING TOTAL		$22,030.00	$23,575	$28,856	5,281

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 440 Juvenile Temporary Detention Center

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTINGENCY					
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(5,101,171.00)	(3,840,108)	(340,108)	3,500,000
CONTINGENCY TOTAL		($5,101,171.00)	($3,840,108)	($340,108)	3,500,000
OPERATING FUNDS TOTAL		$21,360,495.77	$22,561,791	$21,591,911	(969,880)

New/Replacement Capital Equipment Request - 71700440*

521 / 560420	Institutional Equipment	15,915.00			
530 / 560510	Office Furnishings and Equipment	18,626.00			
579 / 560450	Computer Equipment	768,797.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$803,338.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND		$803,338.00			

DEPARTMENT NARRATIVE

451 SUPPORTIVE SERVICES

MISSION

To effectively and zealously serve the best interests and welfare of the children who are involved in private adoptions, custody/visitation and probate cases in the Circuit Court of Cook County. Caseworkers, acting upon orders of the Court, investigate families and advise of their findings in a written report. Our goal is to ensure that all necessary information is available to the Court when they determine the best interests of the children.

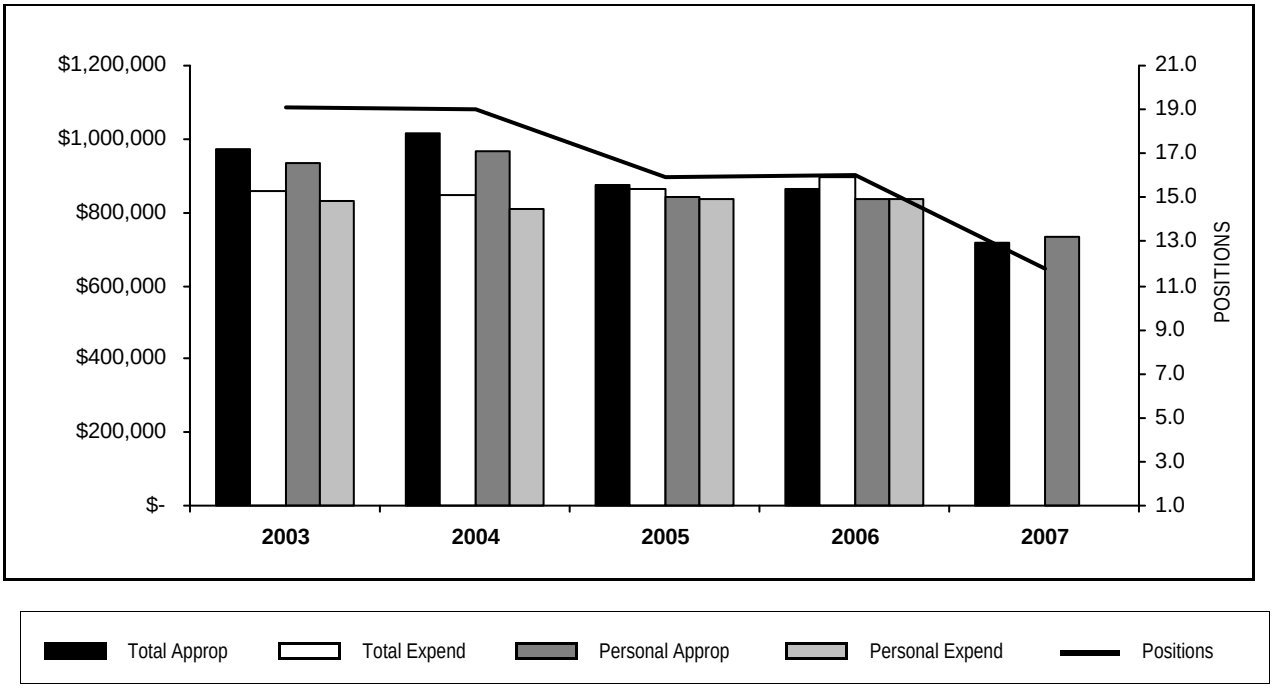
DESCRIPTION

The Department of Supportive Services, under Illinois statutes, conducts investigations and submits intensive social studies involving independent adoption placements, contested adoptions, custody/visitation, and probate (minors, disabled minors and/or adults and the elderly) as ordered by the Circuit Court. It should be emphasized that all work is by court order.

In adoption matters, the department does initial interviews and home interviews, gathering information that is submitted to the Court in a written report. In child custody/visitation cases, home interviews are conducted and information gathered and submitted to the Court in a written report regarding the best interests of the children. In probate cases, home interviews are made and a report is submitted to the Court regarding welfare of children, the disabled and/or elder persons.

In addition, the department offers post-adoptions services involving inquiries from adult adoptees and, to a lesser degree, from birth parents for non-identifying information concerning the adoptee's biological background or the couple with whom the child is placed.

451 SUPPORTIVE SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	972,772	859,477	19.1	936,004	828,153
2004	1,013,149	845,407	19.0	968,401	810,582
2005	876,022	865,169	15.9	843,742	835,823
2006	860,653	896,093	16.0	838,649	835,845
2007	654,000		11.0	638,547	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Adoption and Custody Cases	650	721	504	590	700
Field Investigations	503	595	409	419	450

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 451 Supportive Services

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$91,430		$1
22			1.0	$78,261
20	1.0	$71,933	1.0	$71,933
18	2.0	$112,335	4.0	$230,207
17	7.0	$378,243	5.0	$271,177
16	1.0	$52,094		
13	1.0	$40,445		
11	3.0	$92,169		
TOTAL SALARIES AND POSITIONS	16.0	$838,649	11.0	$651,579
SALARY ADJUSTMENT				(13,032)
OPERATING FUNDS TOTAL	16.0	$838,649	11.0	$638,547

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 451 Supportive Services

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 4510627					
1550 Social Service Coordinator	24	1.0	$91,430		$1
0669 Assistant Chief Coordinator	22			1.0	$78,261
0051 Administrative Assistant V	20	1.0	$71,933	1.0	$71,933
0050 Administrative Assistant IV	18			2.0	$114,256
0048 Administrative Assistant III	16	1.0	$52,094		
0936 Stenographer V	13	1.0	$40,445		
0907 Clerk V	11	1.0	$32,916		
		5.0	$288,818	4.0	$264,451
02 CASEWORK SERVICES					
01 INTAKE - 4510628					
1514 Caseworker IV	17	2.0	$108,970	1.0	$54,486
0907 Clerk V	11	2.0	$59,253		
		4.0	$168,223	1.0	$54,486
02 FIELD INVESTIGATIONS AND SOCIAL STUDIES - 4510629					
1515 Caseworker V	18	2.0	$112,335	2.0	$115,951
1514 Caseworker IV	17	5.0	$269,273	4.0	$216,691
		7.0	$381,608	6.0	$332,642
TOTAL SALARIES AND POSITIONS		16.0	$838,649	11.0	$651,579
SALARY ADJUSTMENT					($13,032)
OPERATING FUNDS TOTAL		16.0	$838,649	11.0	$638,547

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 451 Supportive Services

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	835,844.70	833,649	638,547	(195,102)
130 / 501320	Salaries and Wages of Extra Employees	37,183.02			
172 / 501540	Workers' Compensation	3,657.00	3,657		(3,657)
186 / 501860	Training Programs for Staff Personnel		250	250	
190 / 501970	Transportation and Other Travel Expenses for Employees	8,387.71	9,000	10,000	1,000
PERSONAL SERVICES TOTAL		$885,072.43	$846,556	$648,797	(197,759)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	6,175.00	6,175		(6,175)
225 / 520260	Postage		1,950	1,500	(450)
240 / 520490	Printing and Publishing	81.50	250	250	
245 / 520610	Advertising For Specific Purposes				
CONTRACTUAL SERVICES TOTAL		$6,256.50	$8,375	$1,750	(6,625)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	728.44	1,000	1,000	
353 / 530640	Books, Periodicals, Publications and Data Services	35.00	250	250	
388 / 531650	Computer Operation Supplies	628.94	1,000	1,000	
SUPPLIES AND MATERIALS TOTAL		$1,392.38	$2,250	$2,250	
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		100	100	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,442.00	2,442		(2,442)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			491	491
OPERATION AND MAINTENANCE TOTAL		$2,442.00	$2,542	$591	(1,951)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	930.00	930		(930)
630 / 550018	County Wide Canon Photocopier Lease			612	612
RENTAL AND LEASING TOTAL		$930.00	$930	$612	(318)
OPERATING FUNDS TOTAL		$896,093.31	$860,653	$654,000	(206,653)

DEPARTMENT NARRATIVE

452 VETERANS' ASSISTANCE COMMISSION

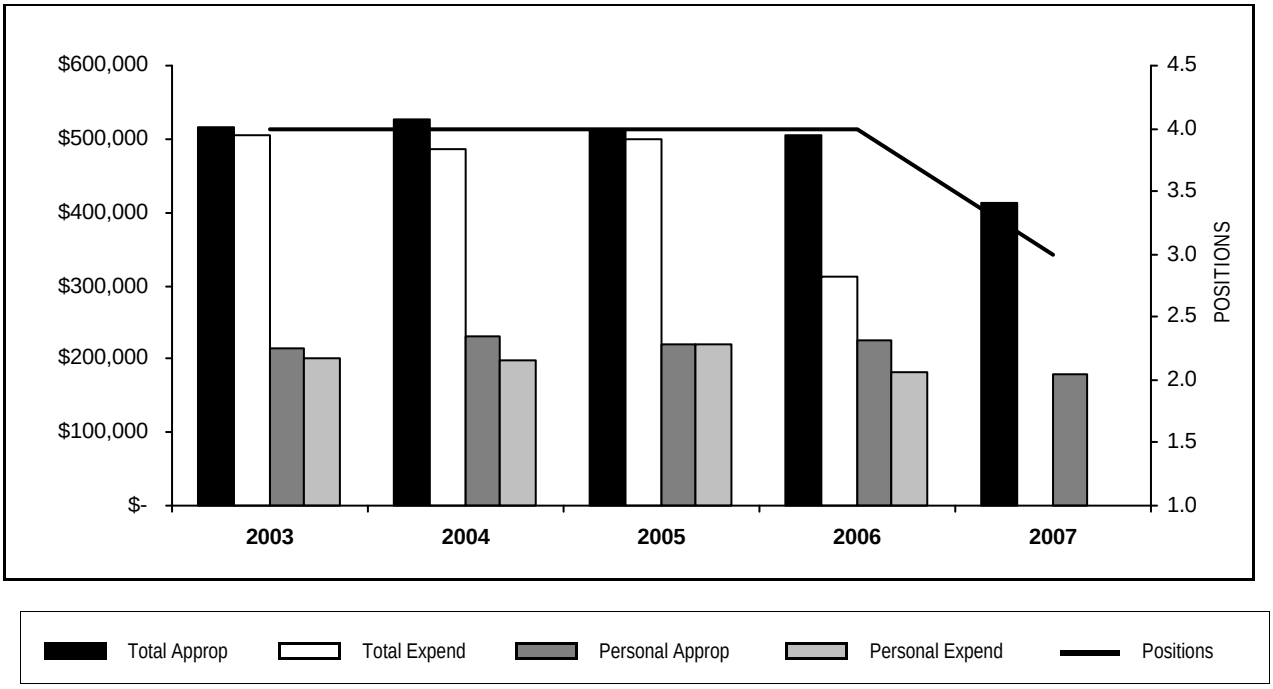
MISSION

To render assistance to the homeless and indigent veterans residing in Cook County who have honorably served their country.

DESCRIPTION

The Veterans' Assistance Commission promotes the welfare of all military veterans and their dependents in Cook County. It provides needed emergency services to indigent veterans and family members such as financial aid, veteran services and referrals, advocacy services, and burials.

452 VETERANS' ASSISTANCE COMMISSION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	514,484	506,103	4.0	213,868	200,067
2004	527,376	485,846	4.0	229,861	198,341
2005	512,420	498,616	4.0	219,973	220,576
2006	504,170	312,075	4.0	224,540	182,123
2007	410,690		3.0	177,951	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 452 Veterans' Assistance Commission

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
21	1.0	$72,106	1.0	$74,864
20	1.0	$58,528	1.0	$56,541
16	2.0	$93,906	1.0	$49,073
TOTAL SALARIES AND POSITIONS	4.0	$224,540	3.0	$180,478
SALARY ADJUSTMENT				(2,527)
OPERATING FUNDS TOTAL	4.0	$224,540	3.0	$177,951

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 452 Veterans' Assistance Commission

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE - EMERGENCY ASSISTANCE AND BURIALS TO INDIGENT WAR VETERANS AND THEIR FAMILIES - 4521378					
1557 Director Of Veterans' Affair	21	1.0	$72,106	1.0	$74,864
1555 Superintendent Of Veteran's Assistance Commission	20	1.0	$58,528	1.0	$56,541
0048 Administrative Assistant III	16	1.0	$47,010	1.0	$49,072
1554 Secretary And Administrative Assistant	16	1.0	$46,896		$1
		4.0	$224,540	3.0	$180,478
TOTAL SALARIES AND POSITIONS		4.0	$224,540	3.0	$180,478
SALARY ADJUSTMENT					($2,527)
OPERATING FUNDS TOTAL		4.0	$224,540	3.0	$177,951

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 452 Veterans' Assistance Commission

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	182,122.58	224,540	177,951	(46,589)
129 / 501300	Salaries and Wages of Seasonal Work Employees		4,005		(4,005)
186 / 501860	Training Programs for Staff Personnel	400.00	750	400	(350)
190 / 501970	Transportation and Other Travel Expenses for Employees		1,500	500	(1,000)
PERSONAL SERVICES TOTAL		$182,522.58	$230,795	$178,851	(51,944)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	2,989.00	2,989		(2,989)
225 / 520260	Postage		1,000	600	(400)
237 / 520470	Services for Minors or the Indigent	123,000.00	265,000	227,361	(37,639)
240 / 520490	Printing and Publishing	493.00	500	500	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	100.00	400	400	
CONTRACTUAL SERVICES TOTAL		$126,582.00	$269,889	$228,861	(41,028)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	2,238.47	1,625	1,125	(500)
SUPPLIES AND MATERIALS TOTAL		$2,238.47	$1,625	$1,125	(500)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		450	450	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	79.00	232	153	(79)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			132	132
OPERATION AND MAINTENANCE TOTAL		$79.00	$682	$735	53
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	653.00	1,179	526	(653)
630 / 550018	County Wide Canon Photocopier Lease			592	592
RENTAL AND LEASING TOTAL		$653.00	$1,179	$1,118	(61)
OPERATING FUNDS TOTAL		$312,075.05	$504,170	$410,690	(93,480)

DEPARTMENT NARRATIVE

500 COUNTY HIGHWAY DEPARTMENT

MISSION

To plan, design, construct, maintain and operate highways that will provide safe, efficient, comfortable and economical movement of people and goods.

DESCRIPTION

The Cook County Highway Department develops and maintains highways throughout the County, funded through the Corporate Fund. The Corporate Fund is reimbursed for salaries and benefits of technical employees engaged in Motor Fuel Tax (MFT) eligible activities from the MFT account. For FY 2005, $7.0 million was transferred to the Corporate Fund.

The ongoing efforts of the department are carried out with the following goals:

To reduce the number of traffic collisions, injuries and deaths through effective traffic safety programs and the design and maintenance of safe highway facilities.

To protect the public investment in the highway system by providing an adequate level of preventive and corrective maintenance throughout the life of the highway facilities.

To be responsive to the public by enhancing communications, expediting solutions to citizens' problems, and considering the public impact when making decisions.

To assure that the highway program is compatible with the protection of both the natural and the socio-economic environment.

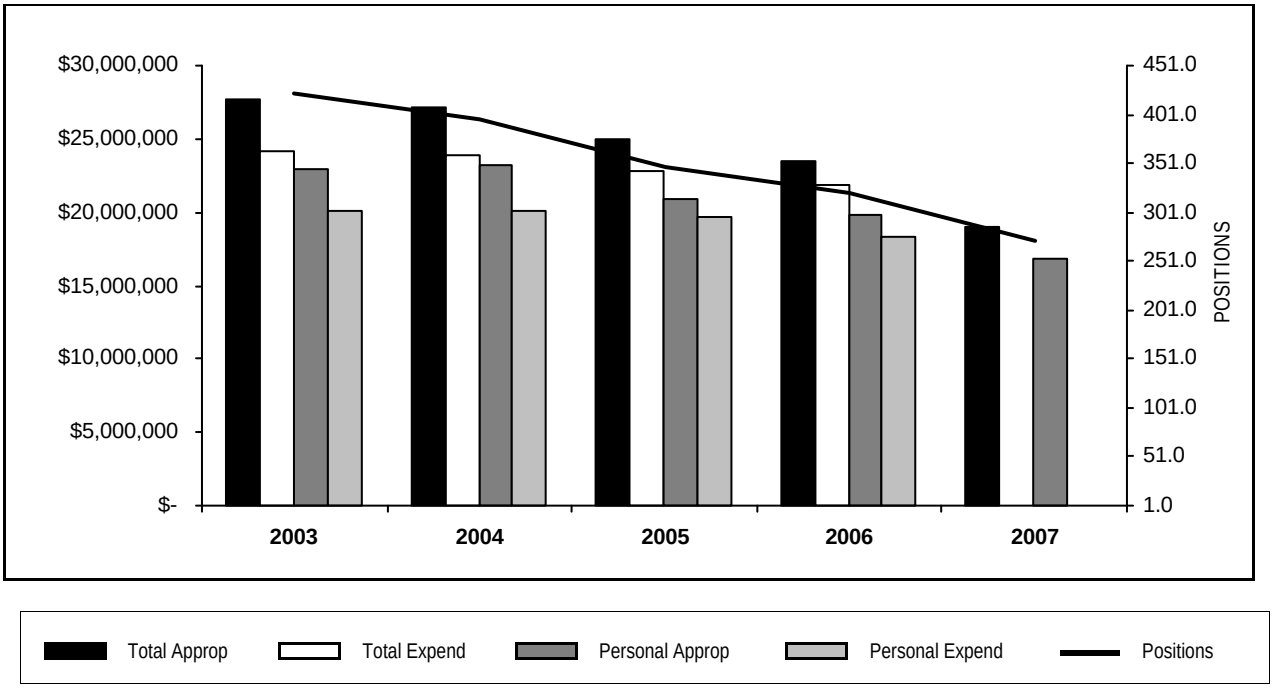
To carry out administrative functions using the most efficient and cost-effective methods available, and to continually look for ways to insure the maximum utilization of allocated resources.

To attract, develop, and retain a knowledgeable and competent staff

To improve the internal employment ratio of minorities, women and the disadvantaged by continually updating recruitment, selection and promotion activities to encompass equal employment opportunity and individual growth.

To assure that each employee has the opportunity to perform to his/her maximum potential by providing appropriate training opportunities and by maintaining a work environment that is conducive to professional achievements and encourages the formulation of innovative techniques and practices in all phases of highway operations.

500 COUNTY HIGHWAY DEPARTMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	27,740,300	24,100,464	422.7	22,930,951	20,092,696
2004	27,185,271	23,933,856	396.1	23,254,426	20,063,393
2005	24,975,392	22,803,267	347.8	20,903,355	19,749,290
2006	23,446,582	21,891,121	321.1	19,759,136	18,342,174
2007	18,468,414		272.0	16,285,299	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Traffic Studies	40	30	41	40	40
Permit Applications	4,100	4,035	7,422	6,165	6,080

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 500 County Highway Department

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X	135.5	$8,758,768	124.0	$8,214,281
24	10.0	$1,038,655	9.0	$940,106
23	2.0	$154,899	2.0	$162,545
22	19.0	$1,624,298	14.0	$1,196,391
21	18.0	$1,398,686	10.0	$768,026
20	28.0	$1,920,298	18.0	$1,273,520
19	18.0	$1,145,349	14.0	$898,328
18	11.0	$614,140	9.0	$516,682
16	20.5	$993,337	16.0	$780,379
15	1.0	$44,049	1.0	$45,873
14	23.0	$990,918	20.0	$907,338
13	6.7	$268,869	6.0	$234,808
12	13.7	$518,119	15.0	$546,164
11	13.7	$475,924	13.0	$439,012
09	1.0	$26,538	1.0	$28,927
TOTAL SALARIES AND POSITIONS	321.1	$19,972,847	272.0	$16,952,380
SALARY ADJUSTMENT		(213,711)		(667,081)
OPERATING FUNDS TOTAL	321.1	$19,759,136	272.0	$16,285,299

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 SUPERINTENDENT'S OFFICE					
01 SUPERINTENDENT'S OFFICE/ADMIN - 5001379					
2202 Superintendent Of Highway	24	1.0	$136,580	1.0	$136,580
1031 Special Assistant	24	2.0	$244,304	1.0	$130,017
2201 Assistant Superintendent Of Highways	24		$1	1.0	$108,229
0051 Administrative Assistant V	20	1.0	$67,343	1.0	$68,932
0995 Technical Photographer II	12	0.7	$28,330	1.0	$30,470
		4.7	$476,558	5.0	$474,228
02 CONTRACT DOCUMENTS - 5001380					
1206 Contract Administrator/Hwy	23	1.0	$77,984	1.0	$81,875
0050 Administrative Assistant IV	18			1.0	$60,507
0048 Administrative Assistant III	16	1.0	$47,010	1.0	$49,072
		2.0	$124,994	3.0	$191,454
02 PERSONNEL					
01 SUPERVISORY AND CLERICAL - 5001383					
1031 Special Assistant	24	1.0	$100,387	1.0	$100,387
0051 Administrative Assistant V	20	1.0	$44,735	1.0	$71,933
0431 Right Of Way Agent II	16			1.0	$51,519
		2.0	$145,122	3.0	$223,839
02 EMPLOYMENT/ADMINISTRATION - 5001384					
0295 Administrative Analyst V	23	1.0	$76,915	1.0	$80,670
0294 Administrative Analyst IV	22	1.0	$85,929	1.0	$86,674
0050 Administrative Assistant IV	18	2.0	$105,699	1.0	$53,883
2255 Engineering Technician III	14			1.0	$45,342
0920 Records Administrator I	14			1.0	$42,414
0047 Administrative Assistant II	14	1.0	$43,666	1.0	$44,009
0046 Administrative Assistant I	12	1.0	$38,152	1.0	$38,152
2254 Engineering Technician II	12			1.0	$36,839
0907 Clerk V	11	1.0	$34,587	1.0	$27,770
		7.0	$384,948	9.0	$455,753
03 PAYROLL - 5001385					
0051 Administrative Assistant V	20	1.0	$68,595	1.0	$69,465
0292 Administrative Analyst II	19	2.0	$124,347	2.0	$111,125
0048 Administrative Assistant III	16		$1		$1
0142 Accountant II	13	1.0	$40,976	1.0	$41,344
0934 Stenographer III	09			1.0	$28,927
		4.0	$233,919	5.0	$250,862
04 SAFETY AND TRAINING - 5001386					
0051 Administrative Assistant V	20	2.0	$143,866	2.0	$143,866
0048 Administrative Assistant III	16	2.0	$95,968	1.0	$48,409
0047 Administrative Assistant II	14	1.0	$33,673		
0907 Clerk V	11	1.0	$35,604		
		6.0	$309,111	3.0	$192,275
03 ADMINISTRATIVE AND FISCAL MANAGEMENT BUREAU					
01 ADMINISTRATIVE AND FISCAL MGMT BUREAU - 5001387					
0113 Director Of Financial Control IV	24	1.0	$94,924	1.0	$94,924
0048 Administrative Assistant III	16	1.0	$40,863	1.0	$42,814
		2.0	$135,787	2.0	$137,738

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 FISCAL MANAGEMENT - 5001422					
2207 Highway Engineer V	22	1.0	$83,323	1.0	$84,153
0051 Administrative Assistant V	20	1.0	$66,977		
0145 Accountant V	19	1.0	$63,613	1.0	$64,107
0251 Business Manager I	18	1.0	$57,702	1.0	$57,702
0143 Accountant III	15	1.0	$44,049	1.0	$45,873
0934 Stenographer III	09	1.0	$26,538		
		6.0	$342,202	4.0	$251,835
03 TECHNICAL REPRODUCTION - 5001389					
2276 Technical Service Supervisor	21	1.0	$79,061	1.0	$79,061
0051 Administrative Assistant V	20	1.0	$62,053	1.0	$64,984
2251 Engineering Assistant I	16		$1		
2255 Engineering Technician III	14	1.0	$43,553	1.0	$45,783
0046 Administrative Assistant I	12	1.0	$39,308	1.0	$39,308
2254 Engineering Technician II	12	1.0	$38,213	1.0	$40,902
		5.0	$262,189	5.0	$270,038
05 ENGINEERING COMPUTER - 5001391					
2206 Highway Engineer IV	21	1.0	$75,977	1.0	$78,722
2205 Highway Engineer III	20	2.0	$140,493	2.0	$147,504
0936 Stenographer V	13	1.0	$40,976	1.0	$40,976
		4.0	$257,446	4.0	$267,202
06 GENERAL RECORDS - 5001392					
0293 Administrative Analyst III	21	1.0	$75,264		
0051 Administrative Assistant V	20			1.0	$70,922
0920 Records Administrator I	14	1.0	$39,014		
0046 Administrative Assistant I	12		$1		
2254 Engineering Technician II	12		$1		
2253 Engineering Technician I	11	1.0	$36,698	1.0	$38,183
		3.0	$150,978	2.0	$109,105
04 TRANSPORTATION AND PLANNING BUREAU					
01 TRANSPORTATION AND PLANNING, ADMIN - 5001423					
2296 Highway Engineer VI (Transportation And Planning)	24	1.0	$92,492	1.0	$92,492
0047 Administrative Assistant II	14	1.0	$43,576	1.0	$44,009
		2.0	$136,068	2.0	$136,501
02 TRAFFIC ENGINEERING - 5001394					
2207 Highway Engineer V	22	1.0	$86,674	1.0	$86,674
2206 Highway Engineer IV	21	1.0	$78,909	1.0	$79,061
2205 Highway Engineer III	20	1.0	$69,828		
2252 Engineering Assistant II	18	1.0	$60,048	1.0	$62,482
2251 Engineering Assistant I	16	0.5	$25,283	1.0	$40,494
0935 Stenographer IV	11	1.0	$30,524		
		5.5	$351,266	4.0	$268,711
03 ADVANCE PLANNING AND AGREEMENTS - 5001395					
2207 Highway Engineer V	22	1.0	$86,674	1.0	$86,674
0051 Administrative Assistant V	20	1.0	$64,984	1.0	$66,181
		2.0	$151,658	2.0	$152,855
05 RIGHT OF WAY BUREAU					
01 RIGHT-OF-WAY, SUPERVISORY AND CLERICAL - 5001397					
2288 Highway Engineer VI (Right Of Way)	24	1.0	$92,492	1.0	$92,492

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0051 Administrative Assistant V	20			1.0	$68,812
0047 Administrative Assistant II	14	1.0	$45,338	1.0	$45,338
0936 Stenographer V	13	1.0	$40,976	1.0	$40,976
		3.0	$178,806	4.0	$247,618
02 RIGHT OF WAY BUREAU, ADMINISTRATION - 5001398					
2207 Highway Engineer V	22	1.0	$84,153	1.0	$84,153
0050 Administrative Assistant IV	18		$1		
4017 Cadd Operator II	16	1.0	$50,404	1.0	$52,614
0048 Administrative Assistant III	16			1.0	$51,058
		2.0	$134,558	3.0	$187,825
03 VALUATIONS, PLATS AND NEGOTIATIONS - 5001399					
2205 Highway Engineer III	20	2.0	$143,728	1.0	$74,847
2198 Highway Engineer	19	1.0	$63,613	1.0	$66,190
0431 Right Of Way Agent II	16	2.0	$99,075	1.0	$52,094
2254 Engineering Technician II	12	1.0	$35,027	1.0	$36,839
0907 Clerk V	11		$1	1.0	$28,323
		6.0	$341,444	5.0	$258,293
04 MAPS - 5001424					
4175 GIS Analyst IV	22	1.0	$78,346	1.0	$78,562
0050 Administrative Assistant IV	18				$1
2295 Cartographer I	16	2.0	$84,315	1.0	$43,143
0047 Administrative Assistant II	14	1.0	$43,576	1.0	$43,576
2255 Engineering Technician III	14	1.0	$43,553	1.0	$45,783
		5.0	$249,790	4.0	$211,065
05 PERMITS - 5001425					
2207 Highway Engineer V	22	1.0	$84,153	1.0	$84,153
0293 Administrative Analyst III	21	1.0	$79,061	1.0	$79,061
2206 Highway Engineer IV	21			1.0	$75,977
0051 Administrative Assistant V	20	5.0	$342,506	4.0	$278,570
2249 Engineering Assistant III	19	1.0	$65,539	1.0	$68,193
0292 Administrative Analyst II	19	1.0	$63,613	1.0	$63,613
0050 Administrative Assistant IV	18			2.0	$116,750
0048 Administrative Assistant III	16	1.0	$45,014	1.0	$40,494
0047 Administrative Assistant II	14				$1
0936 Stenographer V	13	0.7	$28,424	1.0	$32,638
0046 Administrative Assistant I	12	1.0	$37,754	1.0	$37,773
2254 Engineering Technician II	12			1.0	$36,839
0907 Clerk V	11	1.0	$35,420	1.0	$35,604
		12.7	$781,484	16.0	$949,666
06 DESIGN BUREAU					
01 DESIGN BUREAU/SUPERVISORY - 5001426					
2293 Highway Engineer VI (Design)	24	1.0	$92,492	1.0	$92,492
0048 Administrative Assistant III	16	1.0	$52,094	1.0	$52,094
		2.0	$144,586	2.0	$144,586
02 STRUCTURAL - 5001427					
2207 Highway Engineer V	22	1.0	$86,674	1.0	$86,674
		1.0	$86,674	1.0	$86,674
03 MECHANICAL, ELECTRICAL, ARCH/LAND - 5001428					
2207 Highway Engineer V	22	1.0	$86,674	1.0	$86,674

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2252 Engineering Assistant II	18	1.0	$57,702		
2243 Architect II	18	1.0	$58,249	1.0	$60,608
0907 Clerk V	11	1.0	$35,604	1.0	$35,604
		4.0	$238,229	3.0	$182,886
04 DRAINAGE AND UTILITIES - 5001429					
2207 Highway Engineer V	22	1.0	$86,674	1.0	$86,674
2279 Senior Project Engineer	21	1.0	$79,061		
2249 Engineering Assistant III	19	1.0	$65,539		
0907 Clerk V	11	1.0	$35,604	1.0	$35,604
		4.0	$266,878	2.0	$122,278
05 PAVEMENT GEOMETRICS - 5001430					
2207 Highway Engineer V	22	1.0	$86,674	1.0	$86,674
2206 Highway Engineer IV	21	2.0	$153,456		
2279 Senior Project Engineer	21	1.0	$79,061		
2205 Highway Engineer III	20	1.0	$69,828		
2255 Engineering Technician III	14	2.0	$87,562	1.0	$45,783
0936 Stenographer V	13	1.0	$36,341	1.0	$37,898
		8.0	$512,922	3.0	$170,355
06 CONSULTANT/ESTIMATING DIVISION - 5000607					
2207 Highway Engineer V	22	1.0	$86,674	1.0	$86,674
2206 Highway Engineer IV	21	1.0	$76,850		
2205 Highway Engineer III	20	2.0	$140,093		
		4.0	$303,617	1.0	$86,674
07 CONSTRUCTION BUREAU					
01 SUPERVISORY AND CLERICAL - 5001431					
2286 Highway Engineer VI (Construction)	24	1.0	$92,492	1.0	$92,492
0048 Administrative Assistant III	16	1.0	$50,081	1.0	$50,081
		2.0	$142,573	2.0	$142,573
02 CONSTRUCTION BUREAU, ADMINISTRATION - 5001432					
2207 Highway Engineer V	22	1.0	$86,674		
2205 Highway Engineer III	20	4.0	$283,223	1.0	$72,657
0048 Administrative Assistant III	16	1.0	$49,072	1.0	$50,097
0936 Stenographer V	13	2.0	$81,176	1.0	$40,976
0907 Clerk V	11	1.0	$34,587	2.0	$71,632
		9.0	$534,732	5.0	$235,362
03 CONSTRUCTION ENGINEERING - 5001433					
2207 Highway Engineer V	22	3.0	$257,501		
2279 Senior Project Engineer	21	2.0	$153,456		
2205 Highway Engineer III	20	1.0	$69,828		
2252 Engineering Assistant II	18	1.0	$58,249		
2251 Engineering Assistant I	16	2.0	$100,108		
0048 Administrative Assistant III	16	1.0	$49,071		$1
2255 Engineering Technician III	14	1.0	$40,762		
2254 Engineering Technician II	12	2.0	$75,200	1.0	$39,695
2253 Engineering Technician I	11	2.0	$66,903	1.0	$36,706
		15.0	$871,078	2.0	$76,402
04 MATERIAL TESTING - 5001434					
2206 Highway Engineer IV	21	1.0	$79,061		
2205 Highway Engineer III	20	1.0	$71,795		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2251 Engineering Assistant I	16	1.0	$52,052		
2393 Laborer I	X	1.0	$62,712		
2371 Motor Vehicle Driver (Road Repairman)	X	1.0	$59,696		
2372 Road Equipment Operator	X	1.0	$77,376		
		6.0	$402,692		
08 MAINTENANCE BUREAU					
01 MAINTENANCE BUREAU, - 5001435					
2289 Highway Engineer VI (Maintenance)	24	1.0	$92,491		$1
0293 Administrative Analyst III	21			1.0	$64,566
0050 Administrative Assistant IV	18	2.0	$102,247	2.0	$104,749
		3.0	$194,738	3.0	$169,316
02 MAINTENANCE BUREAU, ADMINISTRATION - 5001436					
0047 Administrative Assistant II	14	1.0	$45,338	1.0	$45,338
0907 Clerk V	11	1.7	$62,307	2.0	$62,950
		2.7	$107,645	3.0	$108,288
03 EQUIPMENT MAINTENANCE - 5001437					
2377 Road Equipment Supervisor II	22	1.0	$86,674		$1
2205 Highway Engineer III	20	1.0	$70,422	1.0	$74,847
2374 Road Equipment Supervisor I	19	1.0	$62,996		
2386 Motor Vehicle Parts Manager	19	1.0	$60,670	1.0	$62,053
0050 Administrative Assistant IV	18	1.0	$57,702		
0048 Administrative Assistant III	16	1.0	$49,072	1.0	$50,097
2255 Engineering Technician III	14	2.0	$87,106	3.0	$138,267
2254 Engineering Technician II	12	1.0	$37,880	1.0	$39,695
2253 Engineering Technician I	11	1.0	$31,387		
2393 Laborer I	X	3.0	$188,137	2.0	$125,424
2376 Road Equipment Operator (Master Mechanic) Foreman	X		$1		
2331 Machinist	X	7.0	$518,778	8.0	$613,856
2310 Boilermaker-Welder	X	4.0	$291,784	4.0	$305,344
2394 Laborer II	X	1.0	$63,649	1.0	$63,648
2307 Boilermaker-Blacksmith	X	1.0	$72,946	1.0	$76,336
2373 Road Equipment Operator (Master Mechanic)	X	5.0	$423,800	5.0	$444,600
		31.0	$2,103,004	28.0	$1,994,168
04 ROAD MAINTENANCE OPERATIONS - 5001438					
2207 Highway Engineer V	22	2.0	$170,827	2.0	$171,977
2206 Highway Engineer IV	21	1.0	$78,372		
4099 Highway Engineer IV	21	4.0	$311,097	4.0	$311,578
2205 Highway Engineer III	20		$1		
0292 Administrative Analyst II	19	1.0	$62,970		$1
2375 Road Maintenance Supervisor	19	3.0	$193,133	3.0	$193,131
2249 Engineering Assistant III	19	5.0	$319,316	4.0	$269,915
0050 Administrative Assistant IV	18	1.0	$56,541		
2059 Audiovisual Technician III	16	1.0	$52,094	1.0	$54,203
0048 Administrative Assistant III	16	1.0	$51,759	1.0	$52,094
2255 Engineering Technician III	14	9.0	$394,201	7.0	$321,695
2254 Engineering Technician II	12	5.0	$188,253	5.0	$169,652
2253 Engineering Technician I	11	1.0	$36,698	2.0	$66,636
2393 Laborer I	X	21.5	$1,348,310	14.0	$877,968
2371 Motor Vehicle Driver (Road Repairman)	X	72.0	$4,298,117	70.0	$4,244,240
2372 Road Equipment Operator	X	15.0	$1,160,641	14.0	$1,141,504

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2396 Laborer Foreman (Highway)	X	3.0	$192,818	5.0	$321,360
2394 Laborer II	X		$3		$1
		145.5	$8,915,151	132.0	$8,195,955
TOTAL SALARIES AND POSITIONS		321.1	$19,972,847	272.0	$16,952,380
SALARY ADJUSTMENT			($213,711)		($667,081)
OPERATING FUNDS TOTAL		321.1	$19,759,136	272.0	$16,285,299

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	18,342,174.47	19,333,046	16,285,299	(3,047,747)
120 / 501210	Overtime Compensation	96,571.40	150,200	40,000	(110,200)
124 / 501250	Employee Health Insurance Allotment	5,600.00	4,800		(4,800)
129 / 501300	Salaries and Wages of Seasonal Work Employees				
133 / 501360	Per Diem Personnel	62,334.36	94,333	3	(94,330)
136 / 501400	Differential Pay	24,239.06	25,000	25,000	
172 / 501540	Workers' Compensation	700,000.00	700,000		(700,000)
178 / 501660	Unemployment Compensation	2,025.00	5,000		(5,000)
183 / 501770	Seminars for Professional Employees	4,138.62	10,000	6,000	(4,000)
185 / 501810	Professional and Technical Membership Fees	3,378.75	4,000	3,000	(1,000)
186 / 501860	Training Programs for Staff Personnel	4,742.08	6,000	5,000	(1,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	81,350.97	110,000	35,000	(75,000)
PERSONAL SERVICES TOTAL		$19,326,554.71	$20,442,379	$16,399,302	(4,043,077)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	29,717.80	79,000	39,000	(40,000)
220 / 520150	Communication Services	242,224.00	242,224		(242,224)
225 / 520260	Postage	11,711.72	13,000	10,000	(3,000)
240 / 520490	Printing and Publishing		250	250	
245 / 520610	Advertising For Specific Purposes	12,648.95	13,000	8,500	(4,500)
260 / 520830	Professional and Managerial Services		17,000	7,000	(10,000)
268 / 521030	Court Reporting, Stenographic or Transcribing Services		1,000	500	(500)
CONTRACTUAL SERVICES TOTAL		$296,302.47	$365,474	$65,250	(300,224)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	12,608.67	15,000	12,300	(2,700)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	5,021.96	11,000	5,000	(6,000)
333 / 530270	Institutional Supplies	44,321.09	57,900	27,450	(30,450)
343 / 530580	Road Materials for Maintenance	272.92	5,000	5,000	
350 / 530600	Office Supplies	19,129.83	20,000	18,000	(2,000)
353 / 530640	Books, Periodicals, Publications and Data Services	3,631.51	9,000	3,000	(6,000)
355 / 530700	Photographic and Reproduction Supplies	53,490.17	55,000	45,000	(10,000)
388 / 531650	Computer Operation Supplies	74,799.45	80,000	80,000	
SUPPLIES AND MATERIALS TOTAL		$213,275.60	$252,900	$195,750	(57,150)
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	5,625.87	15,000	15,000	
410 / 540050	Electricity	195,417.17	228,036	229,742	1,706
422 / 540070	Gas	337,839.09	309,530	323,515	13,985
440 / 540130	Maintenance and Repair of Office Equipment	30,787.22	31,260		(31,260)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			48,300	48,300
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	80,166.58	81,557	15,000	(66,557)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			25,862	25,862
444 / 540250	Maintenance and Repair of Automotive Equipment	826,873.52	856,000	500,000	(356,000)
445 / 540290	Operation of Automotive Equipment	463,305.88	517,500	467,500	(50,000)
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment	15,072.03	75,000	27,500	(47,500)
450 / 540350	Maintenance and Repair of Plant Equipment	16,160.00	103,000	30,000	(73,000)
461 / 540370	Maintenance of Facilities	60,894.91	115,000	60,000	(55,000)
OPERATION AND MAINTENANCE TOTAL		$2,032,142.27	$2,331,883	$1,742,419	(589,464)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	22,846.00	23,946		(23,946)
630 / 550018	County Wide Canon Photocopier Lease			35,693	35,693
638 / 550100	Rental of Institutional Equipment		5,000	5,000	
RENTAL AND LEASING TOTAL		$22,846.00	$28,946	$40,693	11,747
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund		25,000	25,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTINGENCY TOTAL		$25,000	$25,000	
OPERATING FUNDS TOTAL	$21,891,121.05	$23,446,582	$18,468,414	(4,978,168)
New/Replacement Capital Equipment Request - 71700500*				
549 / 560610 Vehicle Purchase			480,000	480,000
550 / 560620 Automotive Equipment			129,500	129,500
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL			$609,500	609,500
GRAND TOTAL CAPITAL EQUIPMENT FUND			$609,500	609,500

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

501 MFT ILLINOIS FIRST (1ST)

MISSION

To plan, design, construct, maintain and operate highways that will provide safe, efficient, confortable and economical movement of people and goods

DESCRIPTION

The Motor Fuel Tax (MFT) Illinois First (1st) Department is funded solely by MFT revenues appropriated to the County by the State of Illinois and was set up in FY 2000. In addition to the salaries and benefits of technical employees engaged in MFT eligible activities, certain operating accounts that have been approved for MFT reimbursement are included. Budgeted MFT funds that are not depleted during the fiscal year are redeposited to the MFT account in the subsequent year.

The ongoing efforts of the department are carried out with the following goals:

To reduce the number of traffic collisions, injuries and deaths through effective traffic safety programs and the design and maintenance of safe highway facilities.

To protect the public investment in the highway system by providing an adequate level of preventative and corrective maintenance throughout the life of the highway facilities.

To be responsive to the public by enhancing communications, expediting solutions to citizen's problems, and considering the public impact when making decisions.

To assure that the highway program is compatible with the protection of both the natural and the socio-economic environment.

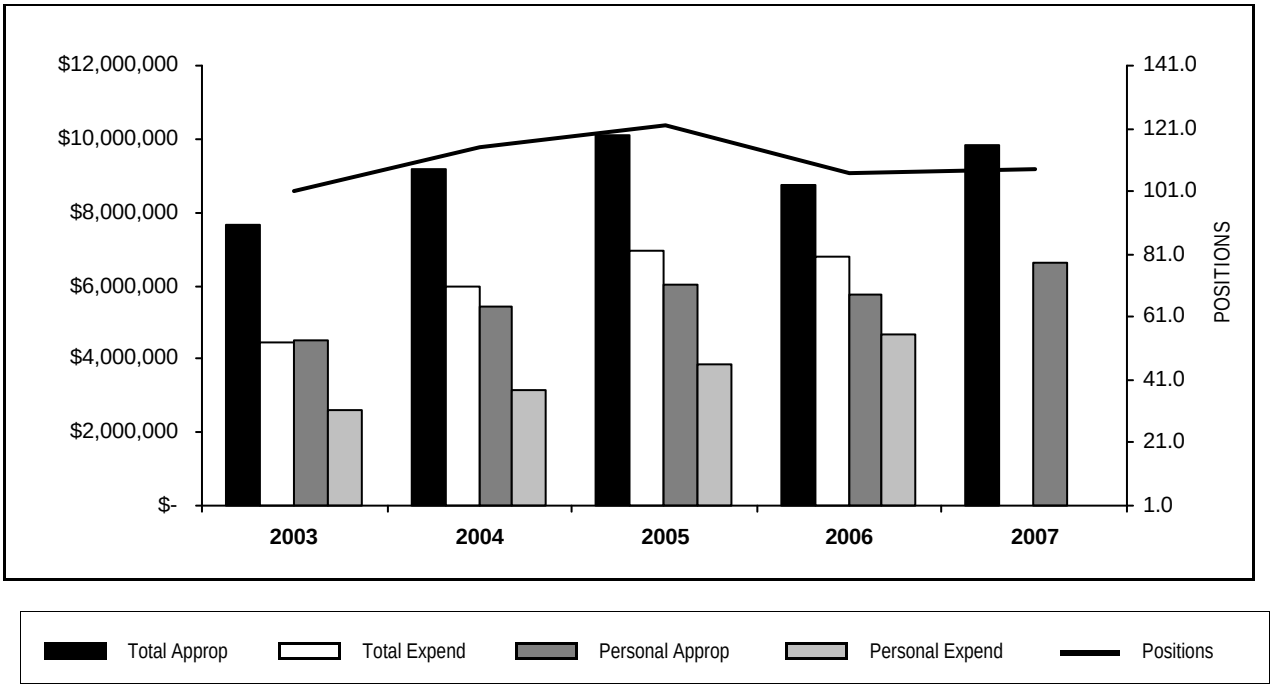
To carry out administrative functions using the most efficient and cost-effective methods available, and to continually look for ways to insure the maximum utilization of allocated resources.

To attract, develop, and retain a knowledgeable and competent staff.

To improve the internal employment ratio of minorities, women and the disadvantaged by continually updating recruitment, selection and promotion activities to encompass equal employment opportunity and individual growth.

To assure that each employee has the opportunity to perform to his/her maximum potential by providing appropriate training opportunities and by maintaining a work environment that is conducive to professional achievements and encourages the formulation of innovative techniques and practices in all phases of highway operations.

501 MFT ILLINOIS FIRST (1ST)
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	7,656,160	4,459,198	101.0	4,515,400	2,611,672
2004	9,168,486	5,971,812	115.0	5,447,672	3,175,592
2005	10,118,570	6,924,626	122.0	6,050,889	3,846,057
2006	8,729,340	6,768,705	106.5	5,776,969	4,692,725
2007	9,847,217		108.0	6,608,654	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 501 MFT Illinois First (1st)

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
22	1.0	$64,983	3.0	$257,503
21	18.0	$1,325,966	24.0	$1,836,021
20	8.7	$588,174	15.0	$1,092,206
19	27.0	$1,543,644	20.0	$1,244,847
18	6.1	$334,554	4.0	$248,062
17	14.5	$648,208	11.0	$533,182
16	8.0	$401,698	11.0	$580,345
14	15.0	$602,872	14.0	$605,490
12	3.2	$115,226	4.0	$149,927
11	4.0	$126,155	1.0	$34,548
10	1.0	$25,489	1.0	$26,523
TOTAL SALARIES AND POSITIONS	106.5	$5,776,969	108.0	$6,608,654
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	106.5	$5,776,969	108.0	$6,608,654

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 SUPERVISORY						
01 SUPERVISOR - 5011872						
0432	Right Of Way Agent III	22				$1
1113	Systems Analyst IV	21		$1		$1
2273	Project Engineer (Trainee)	17	5.0	$216,026	3.0	$141,758
			5.0	$216,027	3.0	$141,760
02 TRAFFIC ENGINEERING						
01 ENGINEERING - TRAFFIC - 5011873						
0432	Right Of Way Agent III	22	1.0	$64,983		
2279	Senior Project Engineer	21		$1		$2
2206	Highway Engineer IV	21	3.0	$218,931	2.0	$150,116
2205	Highway Engineer III	20	1.5	$106,374	1.0	$67,672
2198	Highway Engineer	19	4.0	$229,637	1.0	$63,250
2252	Engineering Assistant II	18	0.7	$31,401		$1
2273	Project Engineer (Trainee)	17	1.0	$48,554	1.0	$52,486
2251	Engineering Assistant I	16		$2		$1
0812	Student Project Engineer	10	1.0	$25,489		
			12.2	$725,372	5.0	$333,528
03 PLAN PREPARATION						
01 STRUCTURAL - 5011874						
2279	Senior Project Engineer	21	2.0	$140,620	1.0	$76,728
2205	Highway Engineer III	20		$1		
2249	Engineering Assistant III	19	2.0	$125,883	2.0	$133,152
2198	Highway Engineer	19	2.0	$111,638	4.0	$240,954
2273	Project Engineer (Trainee)	17	1.0	$42,026		
4190	CADD Operator I	14	2.0	$74,694	2.0	$81,609
			9.0	$494,862	9.0	$532,443
02 MECHANICAL, ELECTRICAL - 5011875						
2206	Highway Engineer IV	21	1.0	$75,977	1.0	$75,977
2205	Highway Engineer III	20	1.0	$69,828	1.0	$72,657
2198	Highway Engineer	19	1.0	$56,989	1.0	$61,616
4195	CADD Operator III	18		$1		$1
2273	Project Engineer (Trainee)	17	2.0	$95,712	1.0	$52,486
2251	Engineering Assistant I	16	1.0	$50,565	1.0	$52,614
4190	CADD Operator I	14	1.0	$37,047	1.0	$40,494
			7.0	$386,119	6.0	$355,845
03 DRAINAGE AND UTILITIES - 5011876						
2279	Senior Project Engineer	21	1.0	$79,061	2.0	$158,123
2206	Highway Engineer IV	21	1.0	$76,728	3.0	$220,865
2205	Highway Engineer III	20	1.0	$64,986	1.0	$69,194
2198	Highway Engineer	19	5.0	$277,534	3.0	$184,675
2249	Engineering Assistant III	19	1.0	$65,539	1.0	$68,193
2252	Engineering Assistant II	18	0.7	$33,551		$1
2273	Project Engineer (Trainee)	17	3.0	$136,305	4.0	$188,188
4017	Cadd Operator II	16		$2		$2
4190	CADD Operator I	14	2.0	$81,381	2.0	$86,678
			14.7	$815,087	16.0	$975,919
04 PAVEMENT GEOMETRICS - 5011877						
2206	Highway Engineer IV	21	1.0	$75,977	3.0	$233,016
2279	Senior Project Engineer	21	1.0	$62,054	1.0	$79,062

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2226 Surveyor	20		$1		$1
2205 Highway Engineer III	20	1.2	$67,386		$3
2249 Engineering Assistant III	19			1.0	$68,193
2198 Highway Engineer	19	3.0	$161,518	1.0	$57,069
4195 CADD Operator III	18		$2		$2
2252 Engineering Assistant II	18	1.0	$57,702	1.0	$60,608
2251 Engineering Assistant I	16	1.0	$50,565	1.0	$52,614
4017 Cadd Operator II	16		$4		$4
4190 CADD Operator I	14	4.0	$161,884	3.0	$129,861
2255 Engineering Technician III	14	1.0	$36,058	1.0	$46,295
2254 Engineering Technician II	12				$2
2253 Engineering Technician I	11	1.0	$29,987		
		14.2	$703,138	12.0	$726,730
05 CONSULTANT/ESTIMATING - 5011878					
2206 Highway Engineer IV	21	1.0	$74,864	1.0	$79,061
2205 Highway Engineer III	20		$1	6.0	$442,075
2198 Highway Engineer	19	2.0	$116,264	2.0	$124,540
2252 Engineering Assistant II	18		$1		$1
		3.0	$191,130	9.0	$645,677
04 CONSTRUCTION INSPECTIONS					
01 ENGINEERING - 5011879					
2207 Highway Engineer V	22			3.0	$257,502
2206 Highway Engineer IV	21	3.0	$214,007	2.0	$151,954
2279 Senior Project Engineer	21	4.0	$307,743	7.0	$532,055
2205 Highway Engineer III	20	3.0	$207,664	5.0	$365,757
0051 Administrative Assistant V	20	1.0	$71,933		
2249 Engineering Assistant III	19	1.0	$65,539	1.0	$68,193
2198 Highway Engineer	19	6.0	$333,103	3.0	$175,012
2252 Engineering Assistant II	18	3.7	$211,896	3.0	$187,448
2273 Project Engineer (Trainee)	17	1.5	$67,822	2.0	$98,264
2251 Engineering Assistant I	16	5.0	$248,466	8.0	$420,907
2255 Engineering Technician III	14	4.0	$171,046	5.0	$220,553
2254 Engineering Technician II	12	3.2	$115,224	4.0	$149,925
2253 Engineering Technician I	11	2.0	$64,542	1.0	$34,547
0812 Student Project Engineer	10			1.0	$26,523
		37.4	$2,078,985	45.0	$2,688,640
02 MATERIAL TESTING - 5011880					
2279 Senior Project Engineer	21		$2		
2206 Highway Engineer IV	21			1.0	$79,061
0051 Administrative Assistant V	20			1.0	$74,847
2273 Project Engineer (Trainee)	17	1.0	$41,763		
2251 Engineering Assistant I	16	1.0	$52,094	1.0	$54,203
2255 Engineering Technician III	14	1.0	$40,762		
2254 Engineering Technician II	12		$2		
2253 Engineering Technician I	11	1.0	$31,626		$1
		4.0	$166,249	3.0	$208,112
TOTAL SALARIES AND POSITIONS		106.5	$5,776,969	108.0	$6,608,654
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		106.5	$5,776,969	108.0	$6,608,654

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 501 MFT Illinois First (1st)

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	4,692,725.01	5,673,129	6,608,654	935,525
120 / 501210	Overtime Compensation	205,110.37	100,000	140,000	40,000
124 / 501250	Employee Health Insurance Allotment	1,600.00			
129 / 501300	Salaries and Wages of Seasonal Work Employees				
133 / 501360	Per Diem Personnel	198,584.21	370,574	149,971	(220,603)
170 / 501510	Mandatory Medicare Costs	59,085.91	74,175	71,041	(3,134)
175 / 501590	Life Insurance Program	15,044.90	20,849	24,110	3,261
176 / 501610	Health Insurance	756,070.73	892,887	1,038,686	145,799
177 / 501640	Dental Insurance Plan	21,255.78	26,036	33,923	7,887
178 / 501660	Unemployment Compensation	4,800.00	3,840		(3,840)
179 / 501690	Vision Care Insurance	9,306.77	8,943	13,959	5,016
183 / 501770	Seminars for Professional Employees	6,797.12	7,000	6,000	(1,000)
185 / 501810	Professional and Technical Membership Fees	10,893.15	16,000	16,000	
186 / 501860	Training Programs for Staff Personnel	2,500.00	10,000	7,000	(3,000)
190 / 501970	Transportation and Other Travel Expenses for Employees			65,000	65,000
PERSONAL SERVICES TOTAL		$5,983,773.95	$7,203,433	$8,174,344	970,911
CONTRACTUAL SERVICES					
260 / 520830	Professional and Managerial Services	34,980.20	84,000	70,000	(14,000)
CONTRACTUAL SERVICES TOTAL		$34,980.20	$84,000	$70,000	(14,000)
SUPPLIES AND MATERIALS					
333 / 530270	Institutional Supplies	2,419.46	5,000	5,000	
343 / 530580	Road Materials for Maintenance	34,950.18	170,000	145,000	(25,000)
388 / 531650	Computer Operation Supplies	35,784.00	45,000	35,000	(10,000)
SUPPLIES AND MATERIALS TOTAL		$73,153.64	$220,000	$185,000	(35,000)
OPERATION AND MAINTENANCE					
410 / 540050	Electricity		220,907	386,873	165,966
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	25,829.62	66,000	66,000	
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment	363,598.44	580,000	580,000	
461 / 540370	Maintenance of Facilities	128,056.57	175,000	150,000	(25,000)
OPERATION AND MAINTENANCE TOTAL		$517,484.63	$1,041,907	$1,182,873	140,966
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment			50,000	50,000
634 / 550060	Rental of Automotive Equipment		5,000	5,000	
RENTAL AND LEASING TOTAL			$5,000	$55,000	50,000
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	159,313.00	175,000	180,000	5,000
883 / 580260	Cook County Administration				
CONTINGENCY TOTAL		$159,313.00	$175,000	$180,000	5,000
OPERATING FUNDS TOTAL		$6,768,705.42	$8,729,340	$9,847,217	1,117,877

DEPARTMENT NARRATIVE

510 ANIMAL CONTROL DEPARTMENT

MISSION

To provide protection to the citizens of Cook County by preventing rabies and other diseases transmitted from animal to man through professional animal control services, enforcing vaccinations, enforcing bite ordinances, supporting research to accomplish its goals, and assisting municipalities within the county in establishing animal control programs.

DESCRIPTION

The department of Cook County Animal and Rabies Control is mandated by law to enforce State and County animal control laws throughout all of Cook County.

The department provides health protection to residents of Cook County through public health education, rabies vaccination, stray animal control and laboratory examinations for rabies. The department picks up loose dogs, enforces leash laws, serves as the animal care agency for areas that do not have animal control departments and responds to animal complaints in unincorporated Cook County and in towns and villages where animal control laws are not fully enforced. Communities are also assisted in emergency situations upon official request.

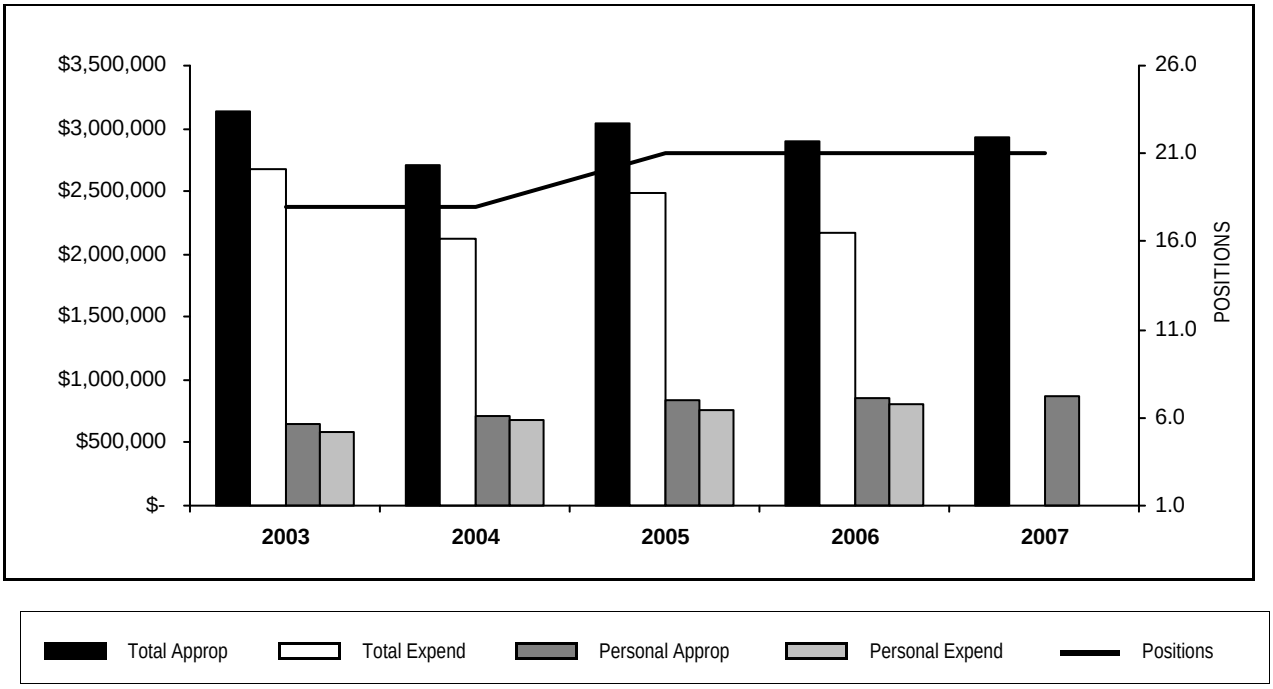
The department provides educational in-service classes for local police departments, the Cook County Forest Preserve Police and the Cook County Sheriff's Police. Presentations on responsible pet ownership for seventh and eighth grade students are held throughout the county.

Animal Control Officers patrol the unincorporated areas of the County to remove stray animals, apprehend nuisance wildlife involved in complaints regarding property damage, and respond to service calls and complaints such as domestic animal nuisance problems, barking, animals running loose and harrassment.As part of the newly established Dogfighting Task Force, along with the Cook County State's Attorney, and Cook County Sheriff's Police, the department provides all services and support as needed.

The department provides rabies vaccination tags to licensed veterinarians. Over 500,000 rabies tags are issued yearly. The department maintains a database of all rabies tags and vaccination information, which allows the pet return service to be performed. Over 200 calls per week are made to the department by citizens who have found pets wearing the rabies tag. The animal is then traced to the owner and returned thanks to these records.

The department of Animal and Rabies Control also maintains a database detailing all domestic and wildlife animal bites in the county. The bite information is received from all local police departments, health departments and hospitals. All animal bites are recorded, investigated, and followed through to prosecution, if necessary, by the department. Animal Control processes from 8,000 to 10,000 bites per year.

510 ANIMAL CONTROL DEPARTMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	3,139,405	2,669,712	18.0	642,131	586,990
2004	2,705,266	2,129,809	18.0	716,023	678,565
2005	3,035,972	2,479,187	21.0	840,610	763,806
2006	2,895,043	2,172,865	21.0	848,633	813,886
2007	2,925,550		21.0	868,802	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Tags Issued	423,482	377,292	432,945	400,000	400,000
Certificates Issued	342,790	355,914	348,554	360,000	360,000
Spay & Neuter Procedures	6,715	6,771	6,917		7,000
Confinement and Releases	3,382	6,066	5,177	4,500	4,500
Specimen and Animal Pick-ups	4,437	3,379	4,001	4,000	4,000
Telephone Inquiries and Information	*	18,000	23,767	18,000	18,000
Biter Cases	4,938	6,000	4,127	4,500	4,500

**New measure in FY2003*

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 510 Animal Control Department

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$100,161	1.0	$100,161
20	1.0	$56,541	1.0	$56,541
18	1.0	$57,225	1.0	$58,040
16	2.0	$98,185	2.0	$101,099
15	5.0	$205,508	5.0	$218,649
14	1.0	$43,576	1.0	$43,670
11	1.0	$35,277	1.0	$35,277
09	9.0	$252,160	9.0	$255,365
TOTAL SALARIES AND POSITIONS	21.0	$848,633	21.0	$868,802
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	21.0	$848,633	21.0	$868,802

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 510 Animal Control Department

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 5100585					
2040 Animal Control Administrator (Veterinarian)	24	1.0	$100,161	1.0	$100,161
0252 Business Manager II	20	1.0	$56,541	1.0	$56,541
		2.0	$156,702	2.0	$156,702
02 PUBLIC INFORMATION SECTION					
01 ISSUING TAGS - 5100586					
0050 Administrative Assistant IV	18	1.0	$57,225	1.0	$58,040
0048 Administrative Assistant III	16	1.0	$46,091	1.0	$46,896
0047 Administrative Assistant II	14	1.0	$43,576	1.0	$43,670
0906 Clerk IV	09	1.0	$29,967	1.0	$29,967
		4.0	$176,859	4.0	$178,573
02 ISSUING CERTIFICATES - 5100587					
2045 Animal Control Warden	15	1.0	$36,908	1.0	$37,202
0907 Clerk V	11	1.0	$35,277	1.0	$35,277
0906 Clerk IV	09	6.0	$169,447	6.0	$170,564
		8.0	$241,632	8.0	$243,043
03 INVESTIGATION AND ENFORCEMENT					
01 BITER CASES AND CITATIONS - 5100588					
0906 Clerk IV	09	1.0	$28,603	1.0	$29,552
		1.0	$28,603	1.0	$29,552
04 SURVEILLANCE PROGRAM					
01 ANIMAL APPREHENSION AND SERVICE CALLS - 5100589					
1393 Animal Control Field Supervisor	16	1.0	$52,094	1.0	$54,203
2045 Animal Control Warden	15	4.0	$168,600	4.0	$181,447
0906 Clerk IV	09	1.0	$24,143	1.0	$25,282
		6.0	$244,837	6.0	$260,932
TOTAL SALARIES AND POSITIONS		21.0	$848,633	21.0	$868,802
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		21.0	$848,633	21.0	$868,802

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 510 Animal Control Department

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	813,885.85	848,633	868,802	20,169
120 / 501210	Overtime Compensation	876.73			
124 / 501250	Employee Health Insurance Allotment	800.00			
129 / 501300	Salaries and Wages of Seasonal Work Employees				
170 / 501510	Mandatory Medicare Costs	10,995.48	11,559	11,823	264
172 / 501540	Workers' Compensation	2,418.00	2,418		(2,418)
175 / 501590	Life Insurance Program	2,714.96	3,101	3,174	73
176 / 501610	Health Insurance	198,309.49	198,492	190,363	(8,129)
177 / 501640	Dental Insurance Plan	5,586.87	5,190	5,759	569
179 / 501690	Vision Care Insurance	1,824.67	2,205	2,538	333
183 / 501770	Seminars for Professional Employees	9,078.11	25,000	25,000	
185 / 501810	Professional and Technical Membership Fees	2,600.65	1,000	1,000	
186 / 501860	Training Programs for Staff Personnel	1,817.00	15,000	15,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	2,680.95	7,500	7,500	
PERSONAL SERVICES TOTAL		$1,053,588.76	$1,120,098	$1,130,959	10,861
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	9,495.00	9,495		(9,495)
225 / 520260	Postage	9,000.00	14,000	14,000	
228 / 520280	Delivery Services	14,500.00	14,500	20,000	5,500
240 / 520490	Printing and Publishing	24,616.99	25,000	25,000	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	307.00	1,000	1,000	
260 / 520830	Professional and Managerial Services	71,450.79	286,000	286,000	
298 / 521310	Special or Cooperative Programs	237,103.90	480,000	550,000	70,000
CONTRACTUAL SERVICES TOTAL		$366,473.68	$829,995	$896,000	66,005
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	2,542.70	4,500	4,500	
333 / 530270	Institutional Supplies	7,072.82	85,000	85,000	
350 / 530600	Office Supplies	5,691.09	7,500	7,500	
353 / 530640	Books, Periodicals, Publications and Data Services	34.00	500	500	
388 / 531650	Computer Operation Supplies	1,543.10	3,000	3,000	
SUPPLIES AND MATERIALS TOTAL		$16,883.71	$100,500	$100,500	
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	2,707.83	6,000	6,000	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	6,233.38	11,907	5,981	(5,926)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			3,566	3,566
444 / 540250	Maintenance and Repair of Automotive Equipment	54,805.64	65,000	65,000	
OPERATION AND MAINTENANCE TOTAL		$63,746.85	$82,907	$80,547	(2,360)
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment		20,000		(20,000)
549 / 560610	Vehicle Purchase	63,757.00	111,000	100,000	(11,000)
579 / 560450	Computer Equipment	24,658.83	44,000	15,000	(29,000)
CAPITAL OUTLAY TOTAL		$88,415.83	$175,000	$115,000	(60,000)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	1,047.92	3,835	3,313	(522)
630 / 550018	County Wide Canon Photocopier Lease			897	897
RENTAL AND LEASING TOTAL		$1,047.92	$3,835	$4,210	375
CONTINGENCY					
883 / 580260	Cook County Administration	582,708.00	582,708	598,334	15,626
CONTINGENCY TOTAL		$582,708.00	$582,708	$598,334	15,626
OPERATING FUNDS TOTAL		$2,172,864.75	$2,895,043	$2,925,550	30,507

DEPARTMENT NARRATIVE

530 COOK COUNTY LAW LIBRARY

MISSION

To provide the people of Cook County with one of the finest practitioner's law libraries in the county. The library continues to search for ways to enhance the quality and substance of the collection and services offered to the public. The challenges of running the second largest county Law Library in the nation have only served to strengthen the Library's resolve and commitment to its mission. The Law Library is the Chief general research agency of Cook County.

DESCRIPTION

The Cook County Law Library, under the Bureau of Administration, is divided into six divisions: Administrative, Public Services, Branch Services, Technical Services, Fiscal, and Automated Systems.
The Administrative Division is vested with the task of operating, maintaining, and enhancing the Library. In addition to overseeing the second largest Law Library of its kind, it also serves as a vital component to the second largest unified court system in the nation.

The Public Services Division is divided into two main service departments: Reference and Circulation.

The Reference Department is staffed by professionals and para-professionals. Although limited by law as to the service that they may provide, the Reference Division continues to be the intellectual capital for the Law Library. The Reference Division also provides a gateway to our reserve collection. The print reserve collection includes benchmark practitioner oriented secondary sources. In addition, the Reference electronic gateway provides access to primary source material available exclusively in formats other than in print.

The Circulation Department is to facilitate the patrons' use of Law Library resources whether in the library itself or outside. The Department is responsible for the collection of fines and charges for overdue and lost books. It is also responsible for collecting revenue from the copy machines and doing simple maintenance on the copiers.

The Circulation staff is also responsible for maintaining the collection for use in the library itself. Shelf maintenance is done on a continuing basis to make sure that books are shelved in their respective categories.

The Branch Services Division presides over seven branches located throughout the City and suburban Cook County. Two branches are located in the City of Chicago: Criminal Courts Building which is located at 26th and California Avenue and the Domestic Violence and Misdemeanor Courts Building located at 555 W. Harrison. The remaining five branches are located in Suburban Cook County, one in each respective district Courthouses: Skokie (2nd), Rolling Meadows (3rd), Maywood (4th), Bridgeview (5th), and Markham (6th).

Each branch provides a practice core collection along with supplementary collection tailored to the specific practice needs of its particular courthouse.

The Technical Services Division was established in March 1993 in the interests of consolidating all processing activities in the library. The functions of ordering, claiming, donations, and mail delivery are the responsibilities of this department.

The staff is organized into four major work units, called teams. These teams are Mail/Bindery, Cataloging, Processing, and Filing.

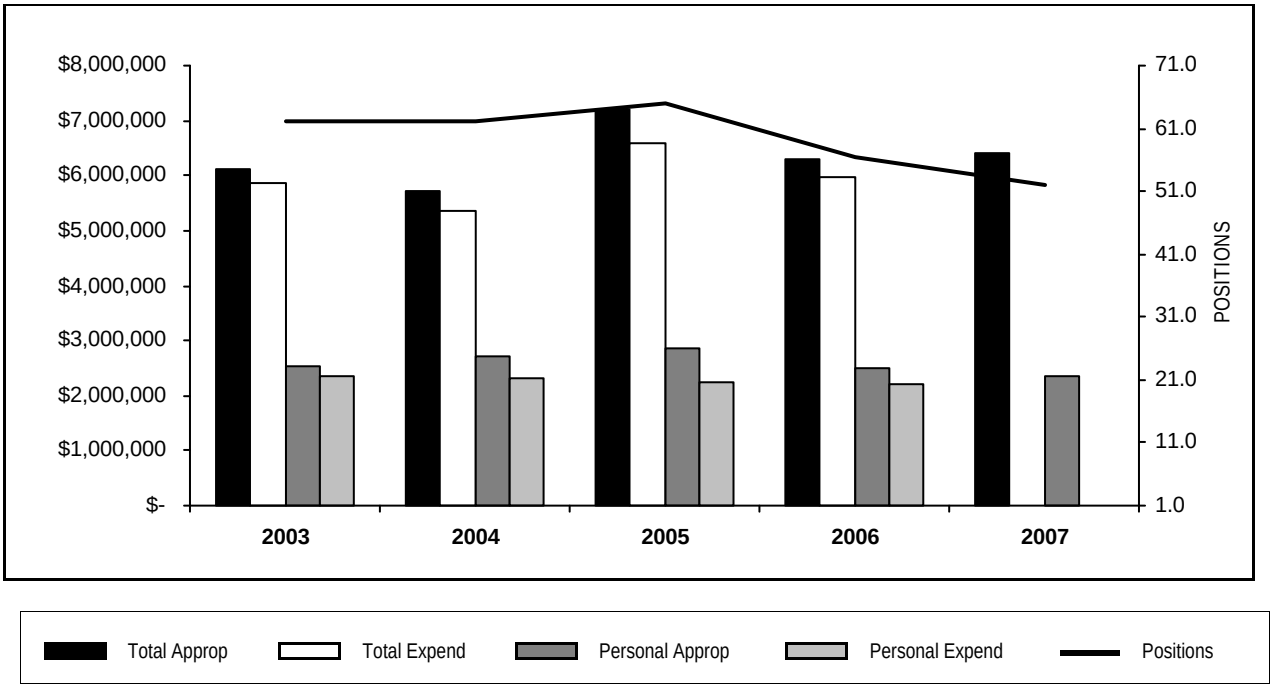
The Fiscal Division consists of an accounting staff with prior experience in the financial, banking and business sectors. Their combined experience and expertise ensures that the Library will continue to offer its high quality of services particularly in light of such outside factors as costs increases and budgetary restraints.

The division is vested with the accounting, budgetary, revenue/costs analysis and preparation of financial statement on a quarterly and year end basis.

The Automated Systems Division is responsible for the maintenance, repair and procurement of information technology systems for the main branch as well as the seven suburban branches. Currently, our informational

products include Lexis, WestLaw, InfoCentral, as well as our On Line Public Access Module for searching through the libraries holdings.

530 COOK COUNTY LAW LIBRARY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	6,117,361	5,878,619	62.0	2,544,448	2,341,074
2004	5,719,853	5,339,579	62.0	2,712,960	2,309,505
2005	7,210,765	6,583,351	65.0	2,863,191	2,253,700
2006	6,312,212	5,955,786	56.4	2,481,813	2,223,007
2007	6,415,981		52.0	2,361,501	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Searches by patrons on Public Access Catalog	21,752	20,000	21,347	16,800	18,000
Persons Served at Branch Libraries	27,211	27,250	25,990	26,400	25,200
Total Persons Served	127,143	127,250	112,261	112,800	103,200
Persons Served at Daley Center	99,932	95,067	86,271	86,400	78,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 530 Cook County Law Library

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$119,142	2.0	$211,642
21	2.0	$158,122	2.0	$158,122
20	5.0	$328,520	5.0	$332,240
18	7.0	$391,745	6.0	$339,235
17	1.0	$56,131		$1
16	4.0	$197,194	4.0	$199,672
15	1.0	$48,743		$1
14	3.0	$115,442	3.0	$118,930
13	5.0	$190,223	5.0	$195,586
12	2.0	$67,437	1.0	$38,960
11	11.0	$387,182	11.0	$384,507
09	14.4	$421,932	13.0	$382,605
TOTAL SALARIES AND POSITIONS	56.4	$2,481,813	52.0	$2,361,501
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	56.4	$2,481,813	52.0	$2,361,501

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 5300549					
0834 Executive Law Librarian	24	1.0	$119,142	1.0	$119,142
0058 Coordinator Of Intergovernmental Affairs	24			1.0	$92,500
0838 Law Librarian IV	21	1.0	$79,061	1.0	$79,061
0837 Law Librarian III	20	1.0	$68,160	1.0	$68,813
0050 Administrative Assistant IV	18	1.0	$55,041	1.0	$56,541
		4.0	$321,404	5.0	$416,057
02 PUBLIC SERVICES DIVISION					
01 SUPERVISORY SEARCHING - 5300550					
0838 Law Librarian IV	21	1.0	$79,061	1.0	$79,061
		1.0	$79,061	1.0	$79,061
02 REFERENCE DEPARTMENT - 5300551					
0837 Law Librarian III	20	2.0	$123,041	2.0	$125,852
0836 Law Librarian II	18	3.0	$161,801	3.0	$164,003
0048 Administrative Assistant III	16	1.0	$50,386	1.0	$50,565
0835 Law Librarian I	16	1.0	$49,976	1.0	$50,081
0936 Stenographer V	13	1.0	$40,505	1.0	$40,588
0907 Clerk V	11	2.0	$68,281	2.0	$63,040
		10.0	$493,990	10.0	$494,129
03 CIRCULATION DEPARTMENT - 5300552					
0835 Law Librarian I	16		$1		$1
0143 Accountant III	15	1.0	$48,743		$1
1102 Computer Operator II	14	1.0	$43,576	1.0	$43,576
0047 Administrative Assistant II	14	1.0	$35,870	1.0	$37,602
0936 Stenographer V	13	2.0	$72,700	2.0	$76,302
0046 Administrative Assistant I	12	1.0	$29,285		$1
0907 Clerk V	11	1.0	$35,604	1.0	$36,365
0906 Clerk IV	09	6.0	$179,607	6.0	$173,914
		13.0	$445,386	11.0	$367,762
04 INTERNATIONAL LAW DEPARTMENT - 5300553					
0837 Law Librarian III	20	1.0	$68,160	1.0	$68,416
0831 Cataloguer I	11	1.0	$36,698	1.0	$36,698
		2.0	$104,858	2.0	$105,114
03 FISCAL DIVISION					
01 SUPERVISORY AND CLERICAL - 5300554					
0050 Administrative Assistant IV	18	1.0	$57,136		$1
0144 Accountant IV	17	1.0	$56,131		$1
0047 Administrative Assistant II	14	1.0	$35,996	1.0	$37,752
0142 Accountant II	13	1.0	$42,216	1.0	$42,216
0141 Accountant I	11	1.0	$36,698	1.0	$36,698
		5.0	$228,177	3.0	$116,668
04 TECHNICAL SERVICES DIVISION					
01 ACQUISITIONS AND CATALOGUING DEPT. - 5300555					
0836 Law Librarian II	18	1.0	$58,249	1.0	$58,640
0835 Law Librarian I	16		$1		$1
0046 Administrative Assistant I	12	1.0	$38,152	1.0	$38,959
0906 Clerk IV	09	0.7	$17,847		$1
		2.7	$114,249	2.0	$97,601

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 SUPERVISORY AND CLERICAL - 5300556					
0837 Law Librarian III	20		$1		$1
			$1		$1
03 FILING DEPARTMENT - 5300557					
0048 Administrative Assistant III	16	1.0	$44,735	1.0	$46,929
0907 Clerk V	11	3.0	$107,906	3.0	$107,906
		4.0	$152,641	4.0	$154,835
04 MAIL, CLAIMING, & BINDERY DEPT. - 5300558					
0906 Clerk IV	09	1.0	$30,820	1.0	$30,820
		1.0	$30,820	1.0	$30,820
05 SYSTEMS DIVISION					
01 SUPERVISORY AND CLERICAL - 5300559					
0051 Administrative Assistant V	20	1.0	$69,158	1.0	$69,158
0936 Stenographer V	13	1.0	$34,802	1.0	$36,480
0906 Clerk IV	09	0.7	$17,847		$1
		2.7	$121,807	2.0	$105,639
06 MAYWOOD BRANCH LIBRARY					
01 READER SERVICES - 5300560					
0907 Clerk V	11	1.0	$31,114	1.0	$32,692
0906 Clerk IV	09	1.0	$27,508	1.0	$28,603
		2.0	$58,622	2.0	$61,295
07 MICHIGAN AVENUE BRANCH LIBRARY					
01 READER SERVICES - 5300561					
0835 Law Librarian I	16	1.0	$52,094	1.0	$52,094
0907 Clerk V	11	1.0	$35,604	1.0	$35,604
		2.0	$87,698	2.0	$87,698
08 CRIMINAL COURT BRANCH LIBRARY					
01 READER SERVICES - 5300562					
0835 Law Librarian I	16		$1		$1
0906 Clerk IV	09	1.0	$32,047	1.0	$32,047
		1.0	$32,048	1.0	$32,048
09 MARKHAM BRANCH LIBRARY					
01 READER SERVICES - 5300563					
0907 Clerk V	11	1.0	$35,277	1.0	$35,504
0906 Clerk IV	09	1.0	$30,820	1.0	$30,820
		2.0	$66,097	2.0	$66,324
10 SKOKIE BRANCH LIBRARY					
01 READER SERVICES - 5300564					
0836 Law Librarian II	18		$1		$1
0906 Clerk IV	09	1.0	$30,820	1.0	$30,820
		1.0	$30,821	1.0	$30,821
11 BRIDGEVIEW BRANCH LIBRARY					
01 READER SERVICES - 5300565					
0836 Law Librarian II	18		$1		$1
0906 Clerk IV	09	1.0	$23,796	1.0	$24,759
		1.0	$23,797	1.0	$24,760
12 ROLLING MEADOWS BRANCH LIBRARY					
01 READER SERVICES - 5300566					
0836 Law Librarian II	18	1.0	$59,516	1.0	$60,048

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0906 Clerk IV	09	1.0	$30,820	1.0	$30,820
		2.0	$90,336	2.0	$90,868
TOTAL SALARIES AND POSITIONS		56.4	$2,481,813	52.0	$2,361,501
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		56.4	$2,481,813	52.0	$2,361,501

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 530 Cook County Law Library

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,223,006.60	2,471,813	2,361,501	(110,312)
129 / 501300	Salaries and Wages of Seasonal Work Employees				
133 / 501360	Per Diem Personnel		8,118		(8,118)
170 / 501510	Mandatory Medicare Costs	21,893.41	25,195	24,255	(940)
175 / 501590	Life Insurance Program	7,320.62	9,063	8,621	(442)
176 / 501610	Health Insurance	536,202.77	529,044	531,706	2,662
177 / 501640	Dental Insurance Plan	16,902.60	15,760	18,147	2,387
179 / 501690	Vision Care Insurance	4,050.23	6,037	7,050	1,013
183 / 501770	Seminars for Professional Employees	640.00	2,250	2,000	(250)
185 / 501810	Professional and Technical Membership Fees	1,798.00	2,000	2,300	300
186 / 501860	Training Programs for Staff Personnel		8,000	2,000	(6,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	4,847.69	5,000	5,000	
PERSONAL SERVICES TOTAL		$2,816,661.92	$3,082,280	$2,962,580	(119,700)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	4,519.00	4,519		(4,519)
222 / 520190	Laundry and Linen Services			2,300	2,300
225 / 520260	Postage	138.11	1,500	1,000	(500)
240 / 520490	Printing and Publishing	10,845.98	15,000	15,000	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	21,775.00	11,372	11,975	603
CONTRACTUAL SERVICES TOTAL		$37,278.09	$32,391	$30,275	(2,116)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	11,585.06	15,500	15,500	
353 / 530640	Books, Periodicals, Publications and Data Services	1,412,841.27	1,431,206	1,429,867	(1,339)
353 / 530675	County Wide Lexis-Nexis Contract			1,543	1,543
355 / 530700	Photographic and Reproduction Supplies	7,491.39	9,000	8,500	(500)
388 / 531650	Computer Operation Supplies	19,534.07	20,000	18,000	(2,000)
SUPPLIES AND MATERIALS TOTAL		$1,451,451.79	$1,475,706	$1,473,410	(2,296)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	16,457.59	19,487	17,860	(1,627)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	4,857.00	40,482	37,407	(3,075)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			995	995
444 / 540250	Maintenance and Repair of Automotive Equipment	1,800.59	2,500	2,500	
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment	1,526.27	1,800		(1,800)
470 / 540390	Operating Costs for the Richard J. Daley Center	454,464.00	454,464	554,367	99,903
OPERATION AND MAINTENANCE TOTAL		$479,105.45	$518,733	$613,129	94,396
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment	1,816.00	2,000	17,000	15,000
549 / 560610	Vehicle Purchase		29,000		(29,000)
579 / 560450	Computer Equipment				
CAPITAL OUTLAY TOTAL		$1,816.00	$31,000	$17,000	(14,000)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	32,507.00	33,308	8,136	(25,172)
630 / 550014	Law Library Public Use Photocopier Lease			21,006	21,006
630 / 550018	County Wide Canon Photocopier Lease			2,636	2,636
RENTAL AND LEASING TOTAL		$32,507.00	$33,308	$31,778	(1,530)
CONTINGENCY					
881 / 580240	County Government Public Programs and Events	171.70	2,000	1,500	(500)
883 / 580260	Cook County Administration	1,136,794.00	1,136,794	1,286,309	149,515
CONTINGENCY TOTAL		$1,136,965.70	$1,138,794	$1,287,809	149,015
OPERATING FUNDS TOTAL		$5,955,785.95	$6,312,212	$6,415,981	103,769

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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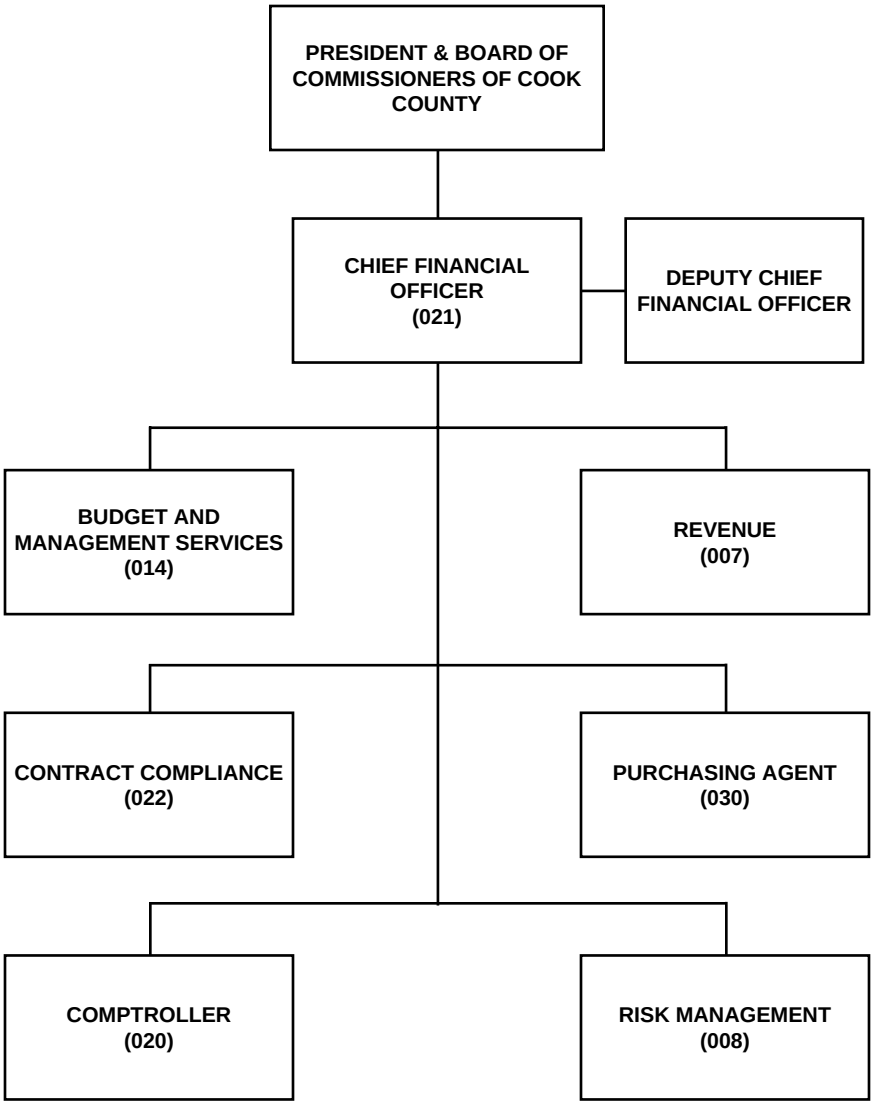
BUREAU OF FINANCE



BUREAU OF FINANCE

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
007 Revenue	2,333,591	2,709,209	2,123,407	(585,802)
008 Risk Management	1,670,165	1,780,613	1,292,982	(487,631)
014 Budget and Management Services	1,364,433	1,414,476	1,020,074	(394,402)
020 County Comptroller	2,806,611	3,155,168	2,946,324	(208,844)
021 Office of the Chief Financial Officer	450,301	514,036	380,895	(133,141)
022 Contract Compliance	863,784	905,996	689,306	(216,690)
030 County Purchasing Agent	2,523,013	2,762,037	2,024,997	(737,040)
490 Fixed Charges and Special Purpose Appropriations - Corporate	31,939,225	33,897,526	46,047,299	12,149,773
CORPORATE FUND TOTAL	43,951,123	47,139,061	56,525,284	9,386,223
HEALTH FUND				
899 Fixed Charges and Special Purpose Appropriations - Health	76,185,503	87,920,488	108,066,599	20,146,111
HEALTH FUND TOTAL	76,185,503	87,920,488	108,066,599	20,146,111
PUBLIC SAFETY FUND				
499 Fixed Charges and Special Purpose Appropriations - Public Safety	181,588,911	198,376,311	253,221,745	54,845,434
PUBLIC SAFETY FUND TOTAL	181,588,911	198,376,311	253,221,745	54,845,434
GENERAL FUND TOTAL	301,725,537	333,435,860	417,813,628	84,377,768
SPECIAL PURPOSE FUNDS				
542 Self - Insurance Fund	60,181,873	108,141,402	82,177,672	(25,963,730)
SPECIAL PURPOSE FUNDS TOTAL	60,181,873	108,141,402	82,177,672	(25,963,730)
SPECIAL PURPOSE FUND TOTAL	60,181,873	108,141,402	82,177,672	(25,963,730)
TOTAL APPROPRIATIONS	$361,907,410	$441,577,262	$499,991,300	58,414,038

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
007 Revenue	42.2	32.0	(10.2)
008 Risk Management	26.7	19.5	(7.2)
014 Budget and Management Services	17.0	12.2	(4.8)
020 County Comptroller	50.0	46.0	(4.0)
021 Office of the Chief Financial Officer	5.0	3.9	(1.1)
022 Contract Compliance	13.7	11.0	(2.7)
030 County Purchasing Agent	50.0	34.0	(16.0)
CORPORATE FUND TOTAL	204.6	158.6	(46.0)
GENERAL FUNDS TOTAL	204.6	158.6	(46.0)
TOTAL POSITIONS	204.6	158.6	(46.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

ACCOUNT NUMBER AND TITLE		FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	11,249,313.93	12,298,298	9,845,834	(2,452,464)
120 / 501210	Overtime Compensation	8,784.94	9,705	1,200	(8,505)
129 / 501300	Salaries and Wages of Seasonal Work Employees		32,410		(32,410)
169 / 501490	Reclassification of Position Adjustments		9,000	9,000	
172 / 501540	Workers' Compensation	16,824.00	16,824		(16,824)
178 / 501660	Unemployment Compensation	8,256.00	4,000		(4,000)
185 / 501810	Professional and Technical Membership Fees	5,718.90	7,250	7,100	(150)
186 / 501860	Training Programs for Staff Personnel	11,451.92	12,370	11,875	(495)
190 / 501970	Transportation and Other Travel Expenses for Employees	30,907.30	40,940	29,200	(11,740)
TOTAL PERSONAL SERVICES		$11,331,256.99	$12,430,797	$9,904,209	($2,526,588)
CONTRACTUAL SERVICES					
217 / 520100	Transportation for Specific Activities and Purposes		300	300	
220 / 520150	Communication Services	90,980.00	90,980		(90,980)
225 / 520260	Postage	145,804.13	103,180	137,016	33,836
228 / 520280	Delivery Services	1,627.59	3,400	3,400	
240 / 520490	Printing and Publishing	76,126.18	182,554	90,566	(91,988)
245 / 520610	Advertising For Specific Purposes	12,808.99	15,000	15,000	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,535.00	2,800	1,800	(1,000)
260 / 520830	Professional and Managerial Services	66,507.72	71,325	70,700	(625)
290 / 521262	Impersonal Services Not Otherwise Classified		250		(250)
292 / 521270	Revolving Fund Not Otherwise Classified		250		(250)
TOTAL CONTRACTUAL SERVICES		$395,389.61	$470,039	$318,782	($151,257)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	86,618.34	87,391	57,378	(30,013)
353 / 530640	Books, Periodicals, Publications and Data Services	7,942.16	9,405	9,700	295
355 / 530700	Photographic and Reproduction Supplies	5,575.43	12,150	6,500	(5,650)
388 / 531650	Computer Operation Supplies	39,247.76	42,953	31,300	(11,653)
TOTAL SUPPLIES AND MATERIALS		$139,383.69	$151,899	$104,878	($47,021)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	8,226.76	13,540	7,600	(5,940)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	59,391.78	77,338	38,280	(39,058)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			18,335	18,335
TOTAL OPERATION AND MAINTENANCE		$67,618.54	$90,878	$64,215	($26,663)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	72,118.95	90,747	16,407	(74,340)
630 / 550018	County Wide Canon Photocopier Lease			61,994	61,994
660 / 550130	Rental of Facilities	700.00	775	1,100	325
TOTAL RENTAL AND LEASING		$72,818.95	$91,522	$79,501	($12,021)
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees		900	900	
881 / 580240	County Government Public Programs and Events	5,430.57	5,500	5,500	
TOTAL CONTINGENCY		$5,430.57	$6,400	$6,400	
OPERATING FUNDS TOTAL		$12,011,898.35	$13,241,535	$10,477,985	(2,763,550)

New/Replacement Capital Equipment Request

530 / 560510	Office Furnishings and Equipment	10,334.00			
579 / 560450	Computer Equipment	187,258.00			
TOTAL CAPITAL EQUIPMENT REQUEST		$197,592.00			
GRAND TOTAL CAPITAL EQUIPMENT FUND		$197,592.00			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE - SPECIAL APPROPRIATIONS AND FIXED CHARGES

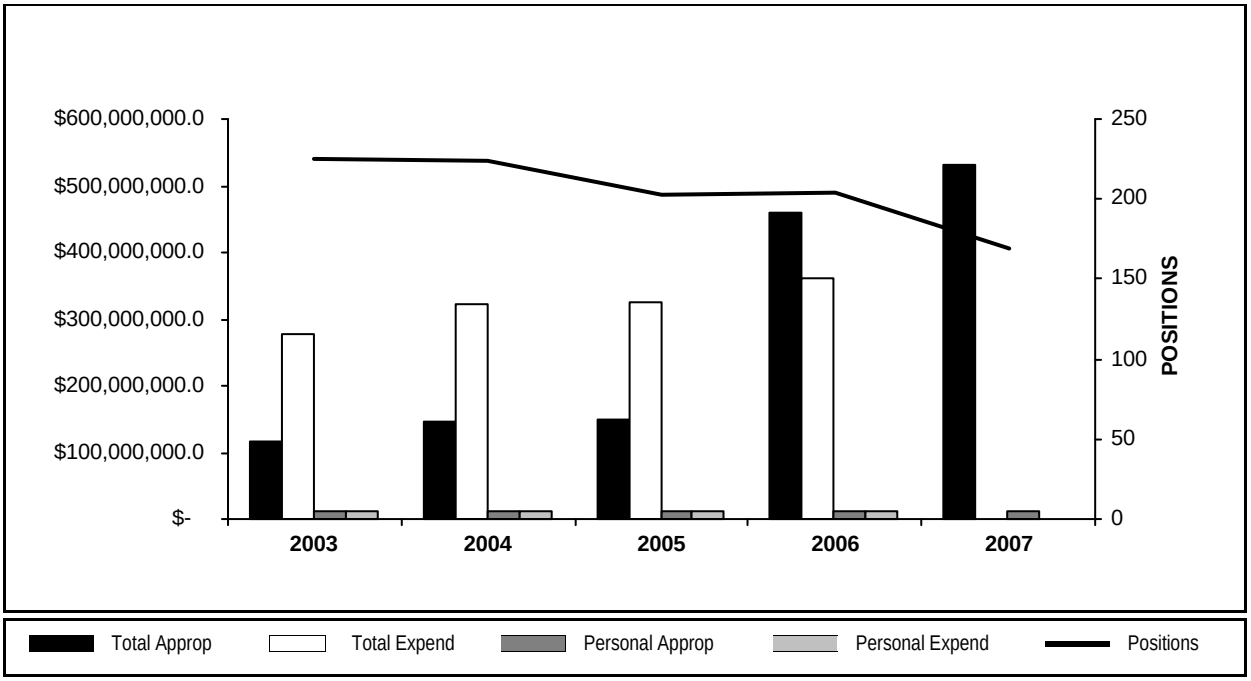
ACCOUNT NUMBER AND TITLE		FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
115 / 501170	Appropriation Adjustment for Personal Services	2,492,090.00	2,492,090	22,590,433	20,098,343
170 / 501510	Mandatory Medicare Costs	41,698.87	386,612	15,604,897	15,218,285
172 / 501540	Workers' Compensation	119,048.94	1,034,069	24,577,683	23,543,614
175 / 501590	Life Insurance Program	4,157,628.06	4,819,552	4,671,476	(148,076)
176 / 501610	Health Insurance	212,734,699.00	225,254,425	222,119,803	(3,134,622)
177 / 501640	Dental Insurance Plan	1,290,735.38	7,555,620	7,403,475	(152,145)
178 / 501660	Unemployment Compensation	(675,297.07)	150,000	9,000,000	8,850,000
179 / 501690	Vision Care Insurance	2,319,877.18	2,680,433	3,080,991	400,558
182 / 501750	Employee Tuition Refund	62,391.68	100,000	100,000	
189 / 501950	Allowances Per Collective Bargaining Agreements		130,000	130,000	
TOTAL PERSONAL SERVICES		$222,542,872.04	$244,602,801	$309,278,758	$64,675,957
CONTRACTUAL SERVICES					
219 / 520130	Transportation Not Otherwise Classified	1,840.98	60,000	60,000	
220 / 520150	Communication Services	4,695,573.53	3,130,422	9,573,221	6,442,799
223 / 520210	Food Services			405,000	405,000
225 / 520260	Postage			500,000	500,000
233 / 520370	Boarding and Lodging of Jurors			425,000	425,000
240 / 520490	Printing and Publishing	15,000.00	15,000	15,000	
245 / 520610	Advertising For Specific Purposes	118,200.32	168,000	168,000	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability		800,000	800,000	
260 / 520830	Professional and Managerial Services	2,367,647.36	3,638,000	3,948,805	310,805
261 / 520890	Legal Fees Regarding Labor Matters	1,108,623.98	662,000	1,000,000	338,000
264 / 520960	Expert Witnesses	645,899.00	1,225,000	1,225,000	
265 / 520980	Independent Financial Audit	1,073,520.00	1,266,269	1,266,269	
274 / 521100	Hospital Billings for Prisoners in Police Custody	1,337,213.87	3,000,000	3,000,000	
289 / 521220	Technical Services Not Otherwise Classified	7,809.35	325,000	325,000	
298 / 521310	Special or Cooperative Programs	1,421,573.50	2,083,574	550,000	(1,533,574)
298 / 521351	Juvenile Recidivism Program			135,000	135,000
298 / 521352	Juvenile Gang Crimes Prevention			195,074	195,074
298 / 521353	Second Choice Program - Northwest Suburban RAPP			180,000	180,000
298 / 521354	My Sister's Keeper			300,000	300,000
298 / 521355	Probation Challenge			100,000	100,000
298 / 521360	Interfaith House			50,000	50,000
TOTAL CONTRACTUAL SERVICES		$12,792,901.89	$16,373,265	$24,221,369	$7,848,104
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat		171,500		(171,500)
402 / 540030	Water and Sewer	1,048,832.22	1,564,910	1,744,336	179,426
410 / 540050	Electricity	11,700,002.13	12,283,125	14,938,573	2,655,448
422 / 540070	Gas	7,686,575.01	7,409,898	8,006,458	596,560
440 / 540130	Maintenance and Repair of Office Equipment	(424,906.40)	7,210	7,210	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	751,034.53	751,035	773,566	22,531
461 / 540370	Maintenance of Facilities		10,000	10,000	
470 / 540390	Operating Costs for the Richard J. Daley Center	597,185.58	597,186	704,812	107,626
472 / 540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	8,089,520.28	8,199,047	7,683,899	(515,148)
TOTAL OPERATION AND MAINTENANCE		$29,448,243.35	$30,993,911	$33,868,854	$2,874,943
RENTAL AND LEASING					
634 / 550060	Rental of Automotive Equipment	323.25	14,136	14,136	
660 / 550130	Rental of Facilities		250,000	250,000	
TOTAL RENTAL AND LEASING		$323.25	$264,136	$264,136	
CONTINGENCY					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE - SPECIAL APPROPRIATIONS AND FIXED CHARGES

ACCOUNT NUMBER AND TITLE		FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
810 / 580340	Contingency Fund - For Confidential Investigation		80,000	80,000	
814 / 580380	Appropriation Adjustments	24,842,944.00	24,842,944	36,585,258	11,742,314
817 / 580400	Reimbursement for Special Purposes Programs - Health Insurance	(1,492,176.63)			
818 / 580033	Reimbursement to Designated Fund	2,253,072.00	3,480,586	3,480,586	
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(2,253,072.00)	(2,253,072)	(2,253,072)	
827 / 580452	Reserve for Flexible Spending Account Program	67,652.50	130,890	130,890	
853 / 580200	Expenses Related to External Borrowing	1,464,902.17	1,200,000	1,200,000	
880 / 580220	Institutional Memberships & Fees	10,175.00	50,000	50,000	
881 / 580240	County Government Public Programs and Events	35,706.54	68,864	68,864	
890 / 580300	General and Contingent Expenses	94.30	360,000	360,000	
TOTAL CONTINGENCY		$24,929,297.88	$27,960,212	$39,702,526	$11,742,314
OPERATING FUNDS TOTAL		$289,713,638.41	$320,194,325	$407,335,643	87,141,318

BUREAU OF FINANCE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	329,401,983	278,490,571	224.8	12,174,578	10,975,766
2004	375,741,727	321,705,404	223.6	12,998,136	11,075,202
2005	383,923,467	324,887,469	203.0	12,134,130	11,308,874
2006	441,577,262	361,907,410	204.6	12,342,698	11,249,314
2007	499,991,300		158.6	9,845,834	

DEPARTMENT NARRATIVE

007 REVENUE

MISSION

To efficiently administer and enforce the collection of various taxes and fees while providing courteous professional service to the public.

DESCRIPTION

The Department of Revenue collects and processes approximately 400 million dollars per year, and continues in its efforts to increase tax compliance and collections, along with providing prompt service to our customers through well-managed departmental personnel and the utilzation of new technology.

The Department of Revenue was established by the Cook County Board of Commissioners in December, 1992. The Department was created to collect home rule taxes and other fees, and to administer and enforce such collections. The Department also functions as the keeper of tax delinquent property records. It is also the responsibilty for research and proposal of new revenue programs for the County.

Like most other governmental bodies that have a revenue department, the Cook County Department of Revenue centralizes the collection and administration duties that were previously held by three Cook County Offices, (Auditor, Treasurer and Comptroller), making service to the public more convenient and making Cook County collections more efficient.

Among the taxes and fees collected by the Cook County Department of Revenue are alcoholic beverage, amusement, cigarette, gasoline and diesel fuel, new motor vehicle, parking, use and wheel taxes, cable television franchise fees, and off-track betting commissions, and various fees for other Departments, such as Building and Zoning, Environmental Control and Real Estate Management. The Department also collects various license fees and merit board stamps.

Collection Division

The primary responsibilities of the Collections Division are the invoicing, collection, processing and depositing of Home-rule taxes. Through the efficient same day processing of tax returns, sales of cigarette tax stamps and vehicle stickers, the Collections Division maximizes the revenue and interest earnings of Home-Rule taxes and by accurately accounting for revenues collected, provides useful information to management and compliance personnel. This division also provides service and information to all registered agents and residents requiring assistance.

Compliance Division

The primary responsibilities of the Compliance Division are to implement and maintain procedures and practices in order to obtain conformance with the County's Home Rule Tax Ordinances.

To enhance compliance, the Division conducts field audits to compare taxpayer records with information submitted by taxpayers on remittance returns. The taxpayer's knowledge that their books and records may be reviewed by field auditors has a positive effect on tax compliance. Audit and Office procedures have also been implemented to detect non-payers and non-filers of monthly tax returns.

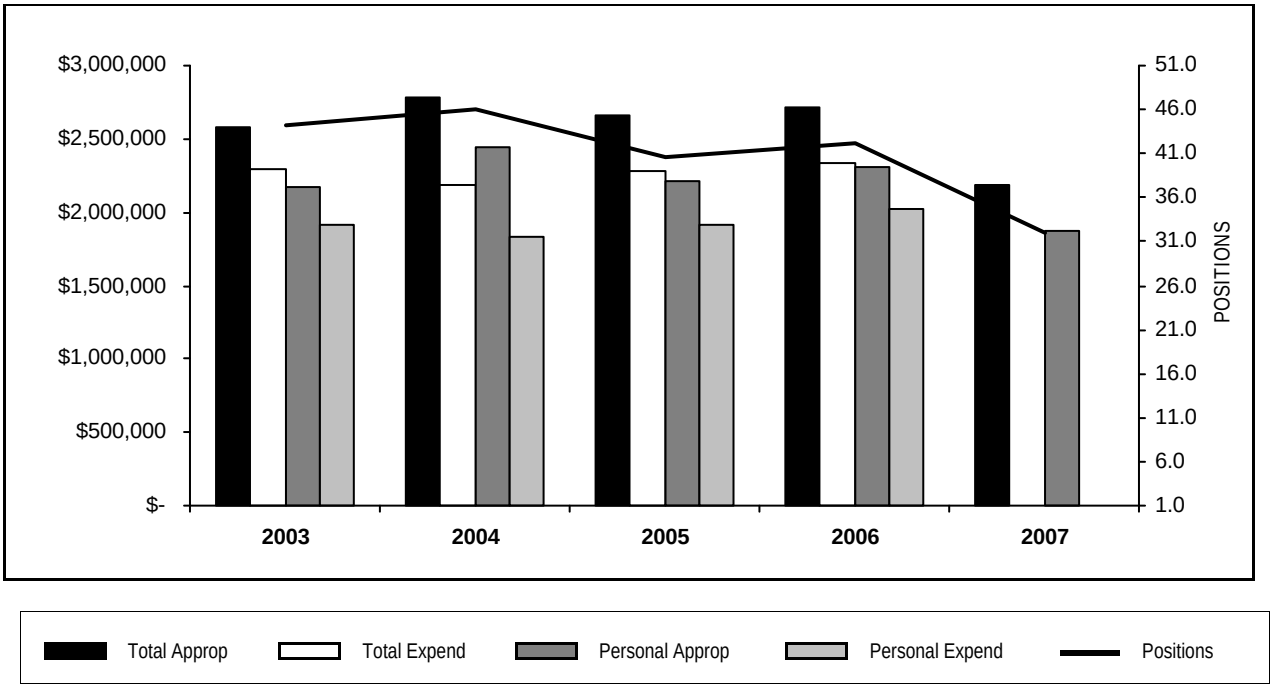
The Compliance Division works with taxpayers, governmental agencies and industry trade groups to recommend changes in the County's Home Rule Tax Ordinances and establish regulations that will encourage compliance, minimize costs, and provide additional guidance to taxpayers.

Real Estate Tax Delinquencies Division

The primary responsibilities of the Real Estate Tax Delinquencies Division are the auditing and reconciling of the various transactions dealing with open property tax items. The Division audits work prepared, posted, and processed by various Cook County Offices, and maintains the records on an annual Trial Balance up to twenty years. This Trial Balance file is the basis from which the Scavenger Sales List is derived and is also the basis for the Twenty Year Open Item magnetic tapes, which are sold to private parties.

When needed, the Division also researches property matters for various Cook County departments.

007 REVENUE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	2,584,982	2,288,683	44.2	2,172,904	1,914,680
2004	2,780,294	2,182,982	46.0	2,445,568	1,832,243
2005	2,661,480	2,279,881	40.5	2,206,218	1,909,973
2006	2,709,209	2,333,591	42.2	2,303,717	2,019,813
2007	2,123,407		32.0	1,837,672	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Amusement Tax	15,445,947	14,556,582	16,043,075	19,900,000	17,500,000
Parking Tax	33,643,765	35,738,996	37,721,857	39,500,000	38,500,000
Dollars Recovered through Audits	856,263	1,000,000	500,000	1,000,000	1,000,000
Gas Tax/Diesel Fuel	103,470,045	99,505,028	103,593,410	101,000,000	101,000,000
Cook County Use Tax	51,710,333	51,611,991	51,439,019	50,000,000	48,000,000
Alcoholic Beverage Tax	25,886,507	25,722,785	25,818,269	26,000,000	25,500,000
Cigarette Tax	39,555,407	131,390,602	157,224,102	202,000,000	186,000,000
New Motor Vehicle Tax	3,679,837	3,594,956	3,566,945	3,400,000	3,400,000
Wheel Tax	989,338	980,147	976,831	2,000,000	2,000,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 007 Revenue

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	2.0	$224,381	1.0	$125,681
22	1.0	$82,119	1.0	$82,119
21	4.0	$305,517	3.0	$230,654
20	3.0	$193,358	3.0	$199,799
19	9.0	$541,888	8.0	$489,853
18	1.0	$57,702	1.0	$57,756
17	6.0	$274,961	6.0	$283,808
16	2.7	$132,279	2.0	$104,189
15	7.7	$318,331	4.0	$176,281
14	1.0	$43,576	1.0	$43,576
13	0.7	$23,525		$1
11	4.1	$106,080	2.0	$66,598
TOTAL SALARIES AND POSITIONS	42.2	$2,303,717	32.0	$1,860,315
SALARY ADJUSTMENT				(22,643)
OPERATING FUNDS TOTAL	42.2	$2,303,717	32.0	$1,837,672

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 007 Revenue

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0071370						
0184	Revenue Department Director	24	1.0	$125,680	1.0	$125,680
0421	Manager Of Collections And Compliance	24	1.0	$98,701		$1
0253	Business Manager III	22	1.0	$82,119	1.0	$82,119
0157	Property Tax Accountant V	21	1.0	$76,728	1.0	$76,728
0111	Director Of Financial Control II	21	1.0	$79,061	1.0	$79,061
0051	Administrative Assistant V	20	1.0	$69,158	1.0	$69,545
1112	Systems Analyst III	20	1.0	$64,984	1.0	$67,449
0050	Administrative Assistant IV	18	1.0	$57,702	1.0	$57,756
0143	Accountant III	15	2.0	$84,476	1.0	$47,330
0907	Clerk V	11		$1		$1
			10.0	$738,610	8.0	$605,670
02 TAX COMPLIANCE/AUDIT - 0071371						
0293	Administrative Analyst III	21	1.0	$74,864		$1
0133	Field Auditor IV	19	6.0	$357,082	6.0	$365,910
0132	Field Auditor III	17	4.0	$179,761	4.0	$188,271
0048	Administrative Assistant III	16	1.0	$50,997	1.0	$52,094
0131	Field Auditor II	15	1.7	$63,747	1.0	$38,386
			13.7	$726,451	12.0	$644,662
03 REAL ESTATE TAX DELINQUENCIES - 0071372						
0156	Property Tax Accountant IV	19	1.0	$65,539	1.0	$65,539
0292	Administrative Analyst II	19		$1		$1
0153	Property Tax Accountant III	17	1.0	$50,440	1.0	$51,676
0048	Administrative Assistant III	16	1.0	$52,094	1.0	$52,094
0152	Property Tax Accountant II	15	1.0	$45,925	1.0	$45,925
0047	Administrative Assistant II	14	1.0	$43,576	1.0	$43,576
0141	Accountant I	11	1.7	$33,016	1.0	$33,679
			6.7	$290,591	6.0	$292,490
04 COLLECTIONS - 0071373						
0293	Administrative Analyst III	21	1.0	$74,864	1.0	$74,864
0110	Director Of Financial Control I	20	1.0	$59,216	1.0	$62,805
0292	Administrative Analyst II	19	1.0	$63,613		$1
0144	Accountant IV	17	1.0	$44,760	1.0	$43,861
0048	Administrative Assistant III	16	0.7	$29,188		$1
0131	Field Auditor II	15	3.0	$124,183	1.0	$44,640
0142	Accountant II	13	0.7	$23,525		$1
0141	Accountant I	11	2.4	$73,063	1.0	$32,918
			10.8	$492,412	5.0	$259,091
06 LICENSE - 0071374						
0292	Administrative Analyst II	19	1.0	$55,653	1.0	$58,402
			1.0	$55,653	1.0	$58,402
TOTAL SALARIES AND POSITIONS			42.2	$2,303,717	32.0	$1,860,315
SALARY ADJUSTMENT						($22,643)
OPERATING FUNDS TOTAL			42.2	$2,303,717	32.0	$1,837,672

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 007 Revenue

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,019,813.09	2,303,717	1,837,672	(466,045)
172 / 501540	Workers' Compensation	6,633.00	6,633		(6,633)
178 / 501660	Unemployment Compensation	8,256.00			
186 / 501860	Training Programs for Staff Personnel	3,798.92	6,000	6,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	14,755.07	15,000	9,000	(6,000)
PERSONAL SERVICES TOTAL		$2,053,256.08	$2,331,350	$1,852,672	(478,678)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	12,661.00	12,661		(12,661)
225 / 520260	Postage	88,004.10	45,000	72,716	27,716
228 / 520280	Delivery Services	1,365.92	3,000	3,000	
240 / 520490	Printing and Publishing	59,232.77	162,945	72,716	(90,229)
260 / 520830	Professional and Managerial Services	60,114.94	61,500	61,500	
CONTRACTUAL SERVICES TOTAL		$221,378.73	$285,106	$209,932	(75,174)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	16,860.91	20,000	9,000	(11,000)
353 / 530640	Books, Periodicals, Publications and Data Services	551.00	1,500	1,000	(500)
355 / 530700	Photographic and Reproduction Supplies	3,426.16	10,000	5,000	(5,000)
388 / 531650	Computer Operation Supplies	5,965.41	10,500	8,000	(2,500)
SUPPLIES AND MATERIALS TOTAL		$26,803.48	$42,000	$23,000	(19,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	3,252.50	4,840		(4,840)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	18,336.78	25,092	25,092	
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			1,392	1,392
OPERATION AND MAINTENANCE TOTAL		$21,589.28	$29,932	$26,484	(3,448)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	10,563.25	20,821	6,000	(14,821)
630 / 550018	County Wide Canon Photocopier Lease			5,319	5,319
RENTAL AND LEASING TOTAL		$10,563.25	$20,821	$11,319	(9,502)
OPERATING FUNDS TOTAL		$2,333,590.82	$2,709,209	$2,123,407	(585,802)

New/Replacement Capital Equipment Request - 71700007*

579 / 560450	Computer Equipment	94,503.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$94,503.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND		$94,503.00			

DEPARTMENT NARRATIVE

008 RISK MANAGEMENT

MISSION

To reduce loss, provide a safe work environment and eliminate hazards to the public on County properties. Further, Risk Management will provide employees with medical and health benefits that will promote and sustain healthy employees and lifestyles for their dependents.

DESCRIPTION

The Department of Risk Management is governed by the Board of Commissioners of Cook County and directed by the President of the Board of Commissioners to be operated as a department through the Bureau of Finance. Risk Management is responsible for the development and administration of programs and procedures relating to employee benefit plans, workers' compensation claims, and safety and general liability claims. The department is divided into the following areas:

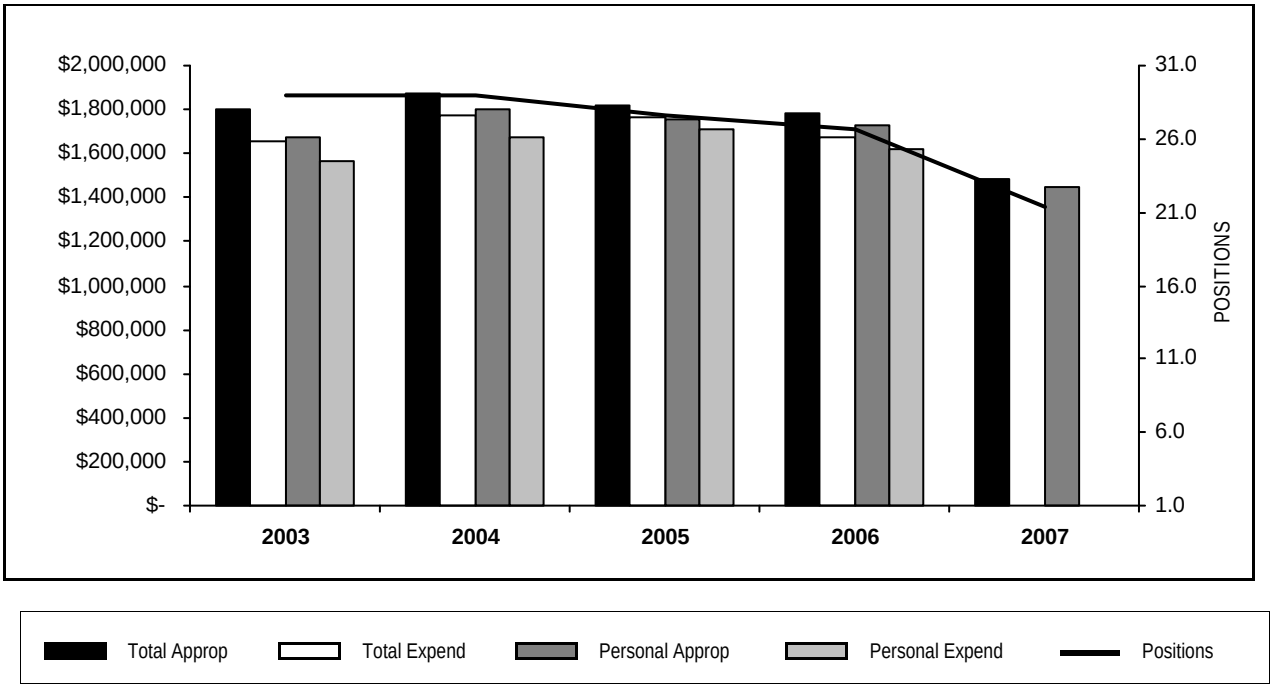
Employee Benefits
Manages the County health, dental and life insurance benefits plans and other voluntary programs including enrollments, vendor payment processing, and service delivery.
Facilitates communication between employees, Risk Management and insurance carriers regarding coverage, plans and other matters impacting employees.
Manages the County's federally mandated Consolidated Omnibus Budget Reconciliation Act (COBRA) program and the Unemployment Compensation program required by Illinois statute.

Workers' Compensation
Determines compensability of each claim in compliance with the Illinois Workers' Compensation and Workers' Occupational Disease Acts. Approves medical, indemnity and other payments, contests non-compensable claims and negotiates lump sum (final) settlements, for approval, as required.
Maintains a data system for monitoring and controlling Workers' Compensation claims.

Safety
Identifies and quantifies risk and develops a comprehensive loss control program to lower the frequency, severity and expense of Workers' Compensation and liability claims and law suits and protect County property.
Creates methods of communicating loss control policies and procedures to County units of government.
Develops and implements programs to comply with standards and regulations promulgated by regulatory agencies.

General Liability
Manages liability claims against the County and subrogates against individuals and entities that have caused loss to the County, including negotiating settlements, for approval as required.
Maintains a database for monitoring and controlling liability claims and suits, including posting reserves using accepted insurance industry standards.
Provides analysis of existing programs and develops new insurance, self-insurance or risk retention programs, as needed, for the broad classes of risk.
Approves insurance and bonding provisions of leases, contracts and insurance certificates, including determining minimum coverage requirements for entities doing business with the County.

008 RISK MANAGEMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	1,804,305	1,653,759	29.0	1,676,555	1,562,929
2004	1,871,962	1,773,716	29.0	1,802,682	1,674,170
2005	1,821,935	1,766,453	27.6	1,754,520	1,707,320
2006	1,780,613	1,670,165	26.7	1,727,713	1,618,937
2007	1,292,982		19.5	1,257,996	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 008 Risk Management

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	2.0	$223,734	2.0	$226,935
23	3.0	$254,225	2.0	$169,599
22	3.0	$242,894	2.0	$161,670
21	1.0	$72,772		$1
20	2.0	$134,615	2.0	$136,362
19	3.7	$229,016	1.7	$106,584
18	2.0	$114,790	1.0	$56,542
17	2.0	$107,940	2.0	$108,279
16	2.0	$100,541	1.8	$91,876
15	2.0	$93,254	2.0	$93,254
14	1.0	$43,576	1.0	$43,576
13	2.0	$73,657	2.0	$75,725
11	1.0	$36,699		$3,200
TOTAL SALARIES AND POSITIONS	26.7	$1,727,713	19.5	$1,273,603
SALARY ADJUSTMENT				(15,607)
OPERATING FUNDS TOTAL	26.7	$1,727,713	19.5	$1,257,996

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 008 Risk Management

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE - 0081365						
0082	Director Of Risk Management	24	1.0	$126,997	1.0	$126,997
0051	Administrative Assistant V	20		$1		$1
0050	Administrative Assistant IV	18	1.0	$56,541	1.0	$56,541
			2.0	$183,539	2.0	$183,539
02 SAFETY - 0081366						
0084	Safety Manager	23	1.0	$87,479		$1
1545	Safety Liaison II	22	2.0	$159,571	1.0	$78,347
0292	Administrative Analyst II	19	1.0	$62,536		$1
			4.0	$309,586	1.0	$78,349
03 GENERAL LIABILITY/INSURANCE - 0081367						
0064	Claims Manger-General Liability	23	1.0	$87,479	1.0	$87,479
1712	Safety Officer	20	1.0	$69,630	1.0	$71,377
0292	Administrative Analyst II	19	1.0	$59,216	1.0	$62,053
0050	Administrative Assistant IV	18	1.0	$58,249		$1
0047	Administrative Assistant II	14	1.0	$43,576	1.0	$43,576
			5.0	$318,150	4.0	$264,486
02 EMPLOYEE BENEFIT SECTION						
01 EMPLOYEE BENEFITS - 0081368						
4619	Deputy Director - Risk Management	24	1.0	$96,737	1.0	$99,938
0160	Claims Adjuster	19	0.7	$44,269	0.7	$44,529
0291	Administrative Analyst I	17	1.0	$53,970	1.0	$53,970
0048	Administrative Assistant III	16	2.0	$100,541	1.8	$91,876
0143	Accountant III	15	1.0	$47,329	1.0	$47,329
0273	Statistician And Information Technician II	13	1.0	$40,588	1.0	$40,976
0936	Stenographer V	13	1.0	$33,069	1.0	$34,749
0907	Clerk V	11		$1		$3,200
			7.7	$416,504	7.5	$416,567
03 WORKERS' COMPENSATION UNIT						
01 WORKERS' COMPENSATION - 0081369						
0083	Claims Manager - Workers Compensation	23	1.0	$79,267	1.0	$82,119
0810	Employee Safety Educator	22	1.0	$83,323	1.0	$83,323
0417	Insurance Manager	21	1.0	$72,772		$1
2609	Claims Adjuster II	20	1.0	$64,984	1.0	$64,984
0160	Claims Adjuster	19	1.0	$62,995		$1
0291	Administrative Analyst I	17	1.0	$53,970	1.0	$54,309
0161	Assistant Claims Adjuster	15	1.0	$45,925	1.0	$45,925
0935	Stenographer IV	11	1.0	$36,698		
			8.0	$499,934	5.0	$330,662
TOTAL SALARIES AND POSITIONS			26.7	$1,727,713	19.5	$1,273,603
SALARY ADJUSTMENT						($15,607)
OPERATING FUNDS TOTAL			26.7	$1,727,713	19.5	$1,257,996

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 008 Risk Management

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,618,937.13	1,727,713	1,257,996	(469,717)
129 / 501300	Salaries and Wages of Seasonal Work Employees				
172 / 501540	Workers' Compensation	5,597.00	5,597		(5,597)
185 / 501810	Professional and Technical Membership Fees	1,250.00	1,250	1,400	150
186 / 501860	Training Programs for Staff Personnel	870.00	870	875	5
190 / 501970	Transportation and Other Travel Expenses for Employees	2,781.33	2,940	2,700	(240)
PERSONAL SERVICES TOTAL		$1,629,435.46	$1,738,370	$1,262,971	(475,399)
CONTRACTUAL SERVICES					
217 / 520100	Transportation for Specific Activities and Purposes		300	300	
220 / 520150	Communication Services	2,350.00	2,350		(2,350)
225 / 520260	Postage	6,830.00	6,830	5,000	(1,830)
228 / 520280	Delivery Services	9.31	50	100	50
240 / 520490	Printing and Publishing	705.81	709	800	91
260 / 520830	Professional and Managerial Services	1,392.78	1,825	1,200	(625)
CONTRACTUAL SERVICES TOTAL		$11,287.90	$12,064	$7,400	(4,664)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	5,142.31	5,391	3,378	(2,013)
353 / 530640	Books, Periodicals, Publications and Data Services	1,154.45	1,155	1,250	95
355 / 530700	Photographic and Reproduction Supplies	2,149.27	2,150	1,500	(650)
388 / 531650	Computer Operation Supplies	395.97	396	300	(96)
SUPPLIES AND MATERIALS TOTAL		$8,842.00	$9,092	$6,428	(2,664)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,946.13	2,000	2,000	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	12,755.00	12,763	6,000	(6,763)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			1,281	1,281
OPERATION AND MAINTENANCE TOTAL		$14,701.13	$14,763	$9,281	(5,482)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	5,199.00	5,549	3,300	(2,249)
630 / 550018	County Wide Canon Photocopier Lease			2,502	2,502
660 / 550130	Rental of Facilities	700.00	775	1,100	325
RENTAL AND LEASING TOTAL		$5,899.00	$6,324	$6,902	578
OPERATING FUNDS TOTAL		$1,670,165.49	$1,780,613	$1,292,982	(487,631)

New/Replacement Capital Equipment Request - 71700008*

579 / 560450	Computer Equipment	43,590.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$43,590.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND	$43,590.00			

DEPARTMENT NARRATIVE

014 BUDGET AND MANAGEMENT SERVICES

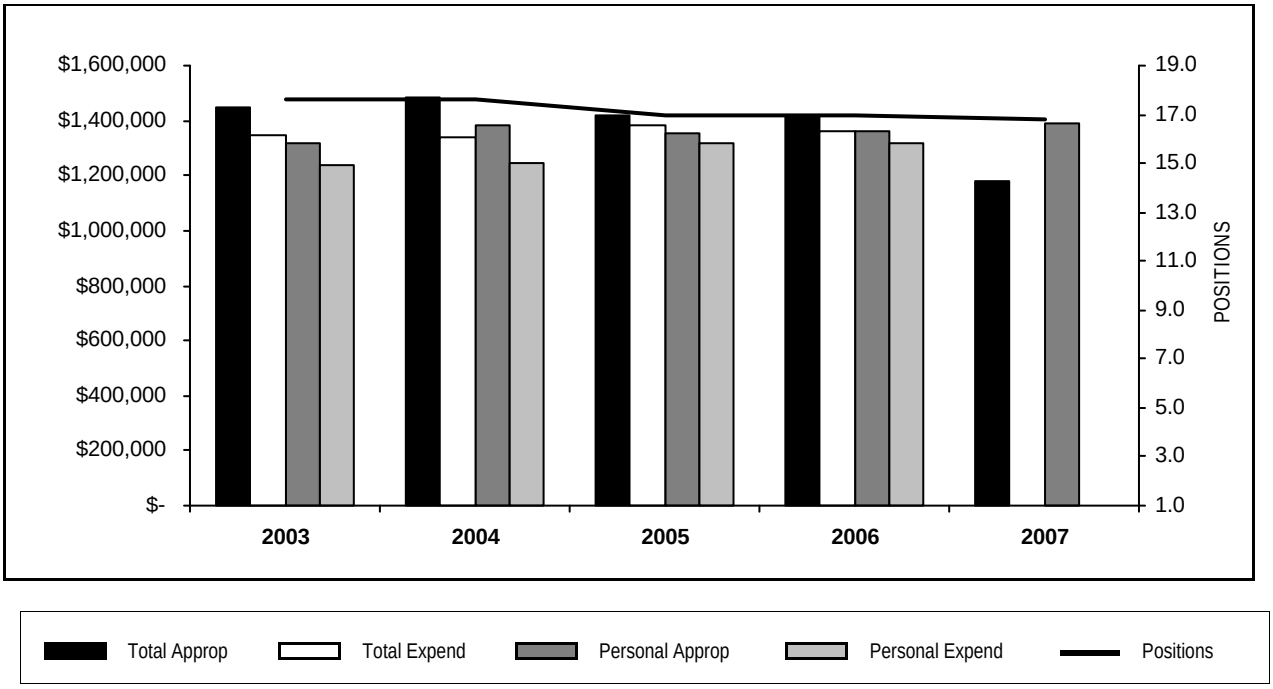
MISSION

To prepare the Annual Appropriation Bill of Cook County and coordinate the development of annual and long-term budgetary projections for all County departments as it relates to grants, capital, and operating expenditures.

DESCRIPTION

The Cook County Department of Budget and Management Services (DBMS) is the service agency responsible for the preparation of the Annual Appropriation Bill. Although this department was originally organized to accumulate and prepare data as it related to the production of the final budget document, the role of this department has broadened significantly in recent years. Departments now submit budget requests on a web application via the Wide Area Network. These requests are reviewed and both a preliminary and final analysis are prepared for each department for use by the President and financial team during Executive Budget Hearings. Recommendations are implemented after Executive Hearings and the Appropriation Bill is then presented to the Finance Committee. After Public Hearings and Finance Committee Recommendations, all necessary budgetary data is implemented and the Annual Appropriation is presented to the County Board for Adoption. After the adoption of the Annual Appropriation Bill, the Department provides budgetary assistance to the one hundred and one different county departments throughout the fiscal year. In addition to the publication of the executive and final budget, the DBMS is responsible for the preparation of the annual tax levy ordinance and review and approval of budgets for Federal, State and private grants implemented throughout the fiscal year. The DBMS is also responsible for the accumulation, review and publication of the transfer of funds data for County Board consideration, the mid-year review from departments, the amendment book to the County Board, a quarterly progress report of goals and measures to the County Board, and maintenance and oversight of the position control module of the automated payroll system (FMIS). Capital Equipment and Capital Improvement requests are also the responsibility of DBMS as well as presenting documentation to the Capital committee for approval, and then monitoring of County-wide expenditures throughout the fiscal year.

014 BUDGET AND MANAGEMENT SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	1,446,191	1,345,881	17.6	1,319,024	1,239,534
2004	1,481,700	1,338,257	17.6	1,384,824	1,246,660
2005	1,417,831	1,385,106	17.0	1,356,426	1,316,948
2006	1,414,476	1,364,433	17.0	1,358,222	1,315,586
2007	1,020,074		12.2	996,923	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 014 Budget and Management Services

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	3.0	$350,037	2.4	$288,869
23	5.0	$423,880	3.0	$255,411
22	2.0	$158,187	2.0	$162,549
21	4.0	$283,509	2.0	$146,456
20	1.0	$56,886	1.0	$53,883
19	1.0	$64,983	0.8	$50,806
16	1.0	$35,430	1.0	$38,949
TOTAL SALARIES AND POSITIONS	17.0	$1,372,912	12.2	$996,923
SALARY ADJUSTMENT		(14,690)		
OPERATING FUNDS TOTAL	17.0	$1,358,222	12.2	$996,923

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 014 Budget and Management Services

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 0141332					
4645 Deputy Director Operations	24	1.0	$104,030	0.4	$42,862
0114 Budget And Management Services Director	24	1.0	$142,820	1.0	$142,820
0051 Administrative Assistant V	20	1.0	$56,886	1.0	$53,883
0048 Administrative Assistant III	16	1.0	$35,430	1.0	$38,949
		4.0	$339,166	3.4	$278,514
02 DATA MANAGEMENT - 0141333					
4650 Deputy Director Data Services	24	1.0	$103,187	1.0	$103,187
0295 Administrative Analyst V	23		$1		
0294 Administrative Analyst IV	22	2.0	$158,187	2.0	$162,549
		3.0	$261,375	3.0	$265,736
02 BUDGET PREPARATION AND MANAGEMENT					
01 ACCUMULATING, ANALYZING AND MANAGING THE ANNUAL APPROPRIATION BILL - 0141334					
0295 Administrative Analyst V	23	5.0	$423,879	3.0	$255,411
0204 Budget Analyst IV	21	3.0	$211,936	1.0	$71,592
4185 Grant Manager	21	1.0	$71,573	1.0	$74,864
0203 Budget Analyst III	19	1.0	$64,983	0.8	$50,806
		10.0	$772,371	5.8	$452,673
TOTAL SALARIES AND POSITIONS		17.0	$1,372,912	12.2	$996,923
SALARY ADJUSTMENT			($14,690)		
OPERATING FUNDS TOTAL		17.0	$1,358,222	12.2	$996,923

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 014 Budget and Management Services

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,315,586.12	1,358,222	996,923	(361,299)
186 / 501860 Training Programs for Staff Personnel		500	250	(250)
190 / 501970 Transportation and Other Travel Expenses for Employees		1,500	1,000	(500)
PERSONAL SERVICES TOTAL	$1,315,586.12	$1,360,222	$998,173	(362,049)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	12,921.00	12,921		(12,921)
225 / 520260 Postage		100	50	(50)
228 / 520280 Delivery Services		100	50	(50)
240 / 520490 Printing and Publishing	201.52	1,000	750	(250)
CONTRACTUAL SERVICES TOTAL	$13,122.52	$14,121	$850	(13,271)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,985.03	6,000	6,000	
353 / 530640 Books, Periodicals, Publications and Data Services	859.97	1,500	700	(800)
388 / 531650 Computer Operation Supplies	9,746.62	10,000	7,000	(3,000)
SUPPLIES AND MATERIALS TOTAL	$16,591.62	$17,500	$13,700	(3,800)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		100	100	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	13,120.00	15,620		(15,620)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			995	995
OPERATION AND MAINTENANCE TOTAL	$13,120.00	$15,720	$1,095	(14,625)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	6,013.00	6,013		(6,013)
630 / 550018 County Wide Canon Photocopier Lease			5,356	5,356
RENTAL AND LEASING TOTAL	$6,013.00	$6,013	$5,356	(657)
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees		900	900	
CONTINGENCY TOTAL		$900	$900	
OPERATING FUNDS TOTAL	$1,364,433.26	$1,414,476	$1,020,074	(394,402)

New/Replacement Capital Equipment Request - 71700014*

579 / 560450 Computer Equipment	23,710.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	$23,710.00			

* *Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND	$23,710.00			

DEPARTMENT NARRATIVE

020 COUNTY COMPTROLLER

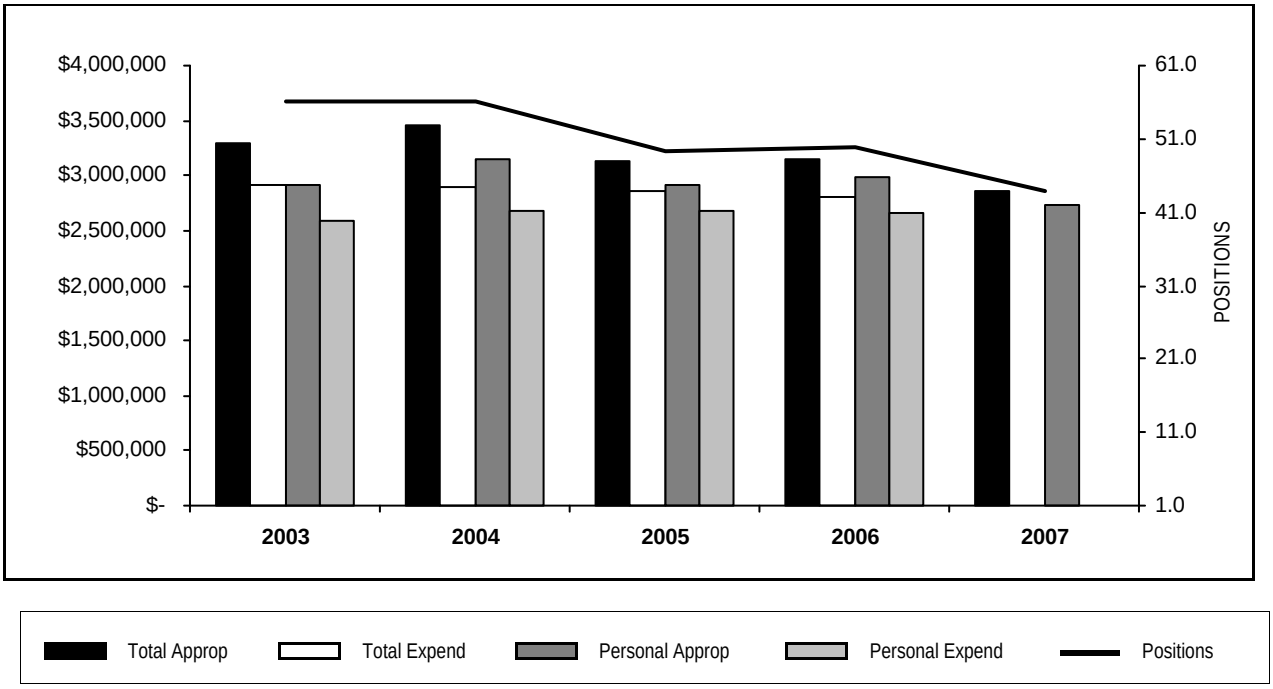
MISSION

To review and discharge all debts or credits in which the County is financially concerned, and maintain a record of all budgetary appropriations, expenditures, encumbrances and revenues made or received during the respective fiscal year.

DESCRIPTION

The Office of the Comptroller is responsible for the Payroll calculation and disbursements, Accounts Payable, and General Ledger of the County. This Office also interfaces with all departments within the Bureau of Finance and the Treasurer's Office to manage the County's positive cash position.

020 COUNTY COMPTROLLER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	3,298,933	2,910,862	56.0	2,916,596	2,585,836
2004	3,459,225	2,887,565	56.0	3,154,458	2,677,616
2005	3,133,315	2,867,100	49.2	2,908,727	2,671,669
2006	3,155,168	2,806,611	50.0	2,995,096	2,657,533
2007	2,946,324		46.0	2,838,581	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Purchase Orders and Invoices Received	283,950	256,350	191,873	196,298	283,950
Checks issued to suppliers	101,750	92,470	87,170	30,297	101,750
Checks issued to employees, jurors, and election judges	1,263,500	1,020,470	917,159	196,298	1,263,500
Revenue from Garnishments	76,162	85,898	95,357	92,865	96,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 020 County Comptroller

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	3.0	$357,320	3.0	$357,320
23	4.0	$336,067	4.0	$334,856
21	6.0	$453,228	6.0	$458,121
20	5.0	$318,355	4.0	$260,168
19	5.0	$297,482	4.0	$249,774
18	7.0	$402,004	7.0	$395,661
17	3.0	$149,332	3.0	$156,309
16	5.0	$234,921	5.0	$240,650
15	6.0	$252,980	6.0	$265,380
14	1.0	$45,339	1.0	$45,341
13	1.0	$37,898		$1
12	2.0	$76,355	1.0	$39,311
11	1.0	$35,278	2.0	$70,554
09	1.0	$30,932		$2
TOTAL SALARIES AND POSITIONS	50.0	$3,027,491	46.0	$2,873,448
SALARY ADJUSTMENT		(32,395)		(34,867)
OPERATING FUNDS TOTAL	50.0	$2,995,096	46.0	$2,838,581

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 020 County Comptroller

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0201421						
0115	County Comptroller	24	1.0	$150,946	1.0	$150,946
0116	Assistant Comptroller	24	1.0	$103,187	1.0	$103,187
0050	Administrative Assistant IV	18	1.0	$57,702	1.0	$57,702
0048	Administrative Assistant III	16	1.0	$38,917	1.0	$40,494
			4.0	$350,752	4.0	$352,329
02 BOOKKEEPING DIVISION						
01 ACCOUNTING - 0201311						
0113	Director Of Financial Control IV	24	1.0	$103,187	1.0	$103,187
0112	Director Of Financial Control III	23	3.0	$248,588	3.0	$247,377
0293	Administrative Analyst III	21	2.0	$155,539	2.0	$157,412
0111	Director Of Financial Control II	21	1.0	$79,061	1.0	$79,061
0110	Director Of Financial Control I	20	2.0	$131,814	2.0	$134,812
0051	Administrative Assistant V	20	1.0	$54,703	1.0	$56,582
0145	Accountant V	19	3.0	$178,753	2.0	$125,667
0050	Administrative Assistant IV	18	3.0	$172,151	3.0	$177,443
0146	Accounts Payable Supervisor II	18	1.0	$58,249	1.0	$44,735
0291	Administrative Analyst I	17	1.0	$50,571	1.0	$52,934
0144	Accountant IV	17		$1		$1
0048	Administrative Assistant III	16	4.0	$196,004	4.0	$200,156
0143	Accountant III	15	1.0	$40,955	1.0	$43,056
0047	Administrative Assistant II	14				$2
0174	Bookkeeper IV	14	1.0	$45,338	1.0	$45,338
0142	Accountant II	13	1.0	$37,898		$1
0945	Bookkeeping Machine Operator IV	12	2.0	$76,355	1.0	$39,309
0907	Clerk V	11	1.0	$35,278	2.0	$70,554
0906	Clerk IV	09	1.0	$30,932		$1
			29.0	$1,695,377	26.0	$1,577,628
03 CENTRAL PAYROLL PROCESSING						
03 PAYROLL AND RELATED ACTIVITIES - 0201449						
0247	Payroll Supervisor	23	1.0	$87,479	1.0	$87,479
1113	Systems Analyst IV	21	1.0	$74,864	1.0	$74,864
0293	Administrative Analyst III	21	2.0	$143,764	2.0	$146,784
0245	Payroll Division Supervisor IV	20	1.0	$66,855	1.0	$68,773
0051	Administrative Assistant V	20	1.0	$64,983		$1
0292	Administrative Analyst II	19	2.0	$118,728	2.0	$124,106
0145	Accountant V	19		$1		$1
0050	Administrative Assistant IV	18	2.0	$113,902	2.0	$115,781
0291	Administrative Analyst I	17	2.0	$98,760	2.0	$103,374
0241	Central Payroll Processing Assistant	15	4.0	$172,127	4.0	$182,529
0143	Accountant III	15	1.0	$39,898	1.0	$39,795
0047	Administrative Assistant II	14		$1		$1
0046	Administrative Assistant I	12				$2
0906	Clerk IV	09				$1
			17.0	$981,362	16.0	$943,491
TOTAL SALARIES AND POSITIONS			50.0	$3,027,491	46.0	$2,873,448
SALARY ADJUSTMENT				($32,395)		($34,867)
OPERATING FUNDS TOTAL			50.0	$2,995,096	46.0	$2,838,581

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 020 County Comptroller

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,657,532.94	2,976,196	2,838,581	(137,615)
120 / 501210	Overtime Compensation	7,005.20	7,505		(7,505)
129 / 501300	Salaries and Wages of Seasonal Work Employees		22,400		(22,400)
169 / 501490	Reclassification of Position Adjustments		9,000	9,000	
172 / 501540	Workers' Compensation	2,768.00	2,768		(2,768)
185 / 501810	Professional and Technical Membership Fees	280.00	1,000	1,000	
186 / 501860	Training Programs for Staff Personnel	4,859.00	2,000	2,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	1,271.03	2,500	2,500	
PERSONAL SERVICES TOTAL		$2,673,716.17	$3,023,369	$2,853,081	(170,288)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	23,980.00	23,980		(23,980)
225 / 520260	Postage	23,969.95	24,000	24,000	
240 / 520490	Printing and Publishing	12,001.48	12,000	10,000	(2,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,535.00	1,800	1,800	
CONTRACTUAL SERVICES TOTAL		$61,486.43	$61,780	$35,800	(25,980)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	25,756.87	24,000	15,000	(9,000)
353 / 530640	Books, Periodicals, Publications and Data Services	1,701.50	2,000	2,000	
388 / 531650	Computer Operation Supplies	23,139.76	21,057	15,000	(6,057)
SUPPLIES AND MATERIALS TOTAL		$50,598.13	$47,057	$32,000	(15,057)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,461.06	3,300	3,000	(300)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	11,457.00	11,457	6,187	(5,270)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			10,491	10,491
OPERATION AND MAINTENANCE TOTAL		$12,918.06	$14,757	$19,678	4,921
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	7,891.73	8,205	446	(7,759)
630 / 550018	County Wide Canon Photocopier Lease			5,319	5,319
RENTAL AND LEASING TOTAL		$7,891.73	$8,205	$5,765	(2,440)
OPERATING FUNDS TOTAL		$2,806,610.52	$3,155,168	$2,946,324	(208,844)

DEPARTMENT NARRATIVE

021 OFFICE OF THE CHIEF FINANCIAL OFFICER

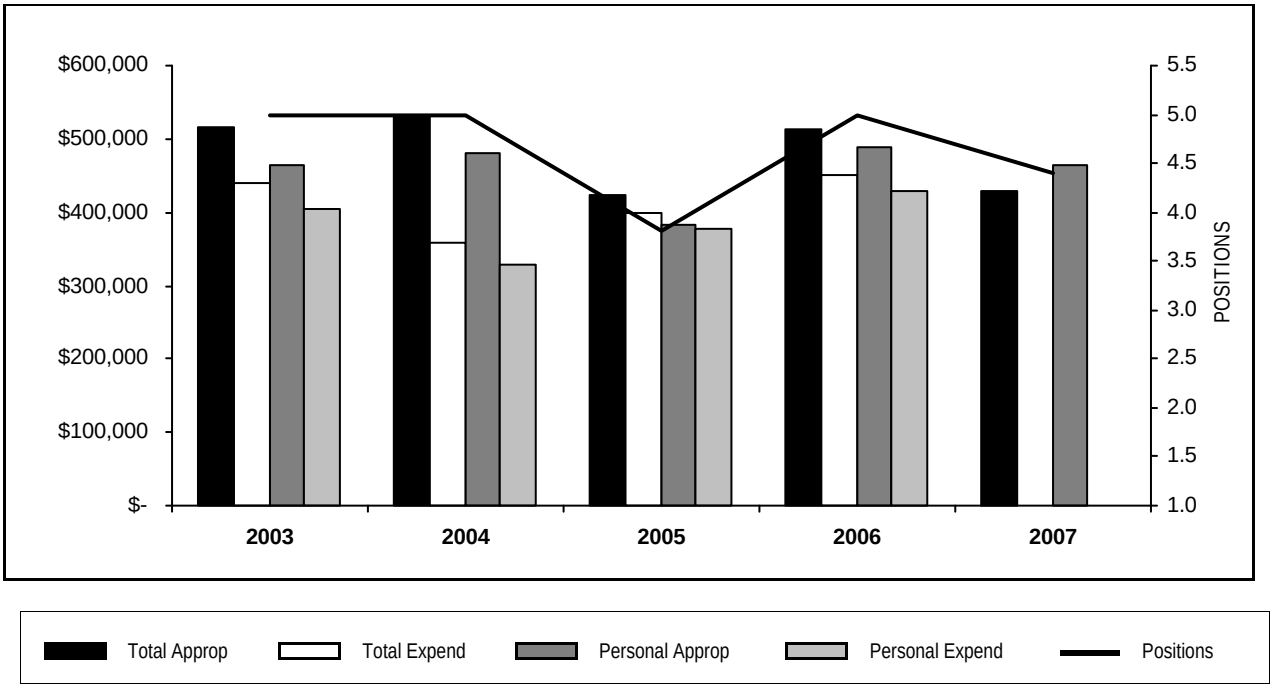
MISSION

The Office of the Chief Financial Officer, Bureau of Finance, strives to ensure that the County taxpayers' dollars are expended in an economical and fiscally responsible manner.

DESCRIPTION

The Office of the Chief Financial Officer is responsible for the financial management of Cook County government. The Chief Financial Officer coordinates and supervises all financial activities of the County and monitors the expenditures of each budgetary unit, including the issuance of general obligation bonds to support major expansion of facilities, equipment and economic development. The Chief Financial Officer is also responsible for the strategic direction and management of the six departments comprising the Bureau of Finance: Revenue, Risk Management, Budget and Management Services, Comptroller, Contract Compliance and Purchasing.

021 OFFICE OF THE CHIEF FINANCIAL OFFICER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	515,721	440,639	5.0	463,194	403,895
2004	530,284	358,960	5.0	480,475	327,543
2005	423,371	399,130	3.8	382,404	378,369
2006	514,036	450,301	5.0	488,032	429,992
2007	380,895		3.9	359,121	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 021 Office of the Chief Financial Officer

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	2.0	$279,619	1.2	$184,664
23			1.0	$71,392
22	2.0	$142,045	1.0	$64,984
20	1.0	$66,368	0.7	$38,081
TOTAL SALARIES AND POSITIONS	5.0	$488,032	3.9	$359,121
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	5.0	$488,032	3.9	$359,121

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 021 Office of the Chief Financial Officer

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE - 0211305						
0120	Chief Financial Officer	24	1.0	$152,196	1.0	$152,196
0019	Deputy Chief Financial Officer	24	1.0	$127,423	0.2	$32,468
1719	Grant Coordinator	23			1.0	$71,392
3910	Assistant To Chief Financial Officer	22	1.0	$82,829		
0294	Administrative Analyst IV	22	1.0	$59,216	1.0	$64,984
0051	Administrative Assistant V	20	1.0	$66,368	0.7	$38,081
			5.0	$488,032	3.9	$359,121
TOTAL SALARIES AND POSITIONS			5.0	$488,032	3.9	$359,121
SALARY ADJUSTMENT						
OPERATING FUNDS TOTAL			5.0	$488,032	3.9	$359,121

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 021 Office of the Chief Financial Officer

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	429,991.62	488,032	359,121	(128,911)
120 / 501210	Overtime Compensation				
129 / 501300	Salaries and Wages of Seasonal Work Employees		3,000		(3,000)
185 / 501810	Professional and Technical Membership Fees	1,289.00	800	1,500	700
186 / 501860	Training Programs for Staff Personnel		500	500	
190 / 501970	Transportation and Other Travel Expenses for Employees	8,738.56	7,000	5,000	(2,000)
PERSONAL SERVICES TOTAL		$440,019.18	$499,332	$366,121	(133,211)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	4,982.00	4,982		(4,982)
225 / 520260	Postage		250	250	
228 / 520280	Delivery Services	252.36	250	250	
240 / 520490	Printing and Publishing	81.69	400	1,800	1,400
260 / 520830	Professional and Managerial Services		3,000	3,000	
CONTRACTUAL SERVICES TOTAL		$5,316.05	$8,882	$5,300	(3,582)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	2,456.85	2,000	3,000	1,000
353 / 530640	Books, Periodicals, Publications and Data Services	2,508.85	2,000	3,500	1,500
SUPPLIES AND MATERIALS TOTAL		$4,965.70	$4,000	$6,500	2,500
OPERATION AND MAINTENANCE					
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software		1,822		(1,822)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			2,974	2,974
OPERATION AND MAINTENANCE TOTAL			$1,822	$2,974	1,152
OPERATING FUNDS TOTAL		$450,300.93	$514,036	$380,895	(133,141)

New/Replacement Capital Equipment Request - 71700021*

579 / 560450	Computer Equipment	1,649.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$1,649.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND	$1,649.00			

DEPARTMENT NARRATIVE

022 CONTRACT COMPLIANCE

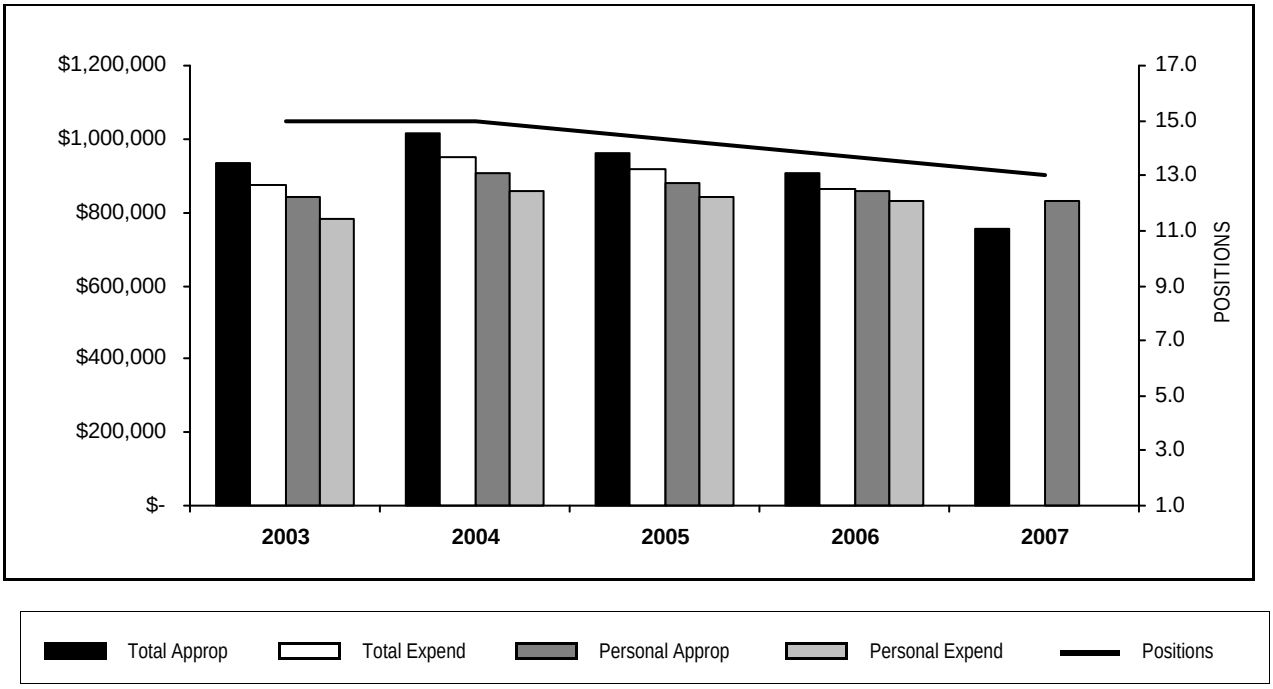
MISSION

To administer, supervise and monitor the Cook County Minority and Women's Business Enterprises Ordinance and the Affirmative Action/Procurement Program established by that Ordinance in an effective and efficient manner.

DESCRIPTION

Responsibilities of this department include, though are not limited to devising certification procedures to assure that businesses taking advantage of this Ordinance are legitimate minority-and/or female-owned businesses; maintaining a list of all bona fide, certified businesses; recommending guidelines and regulations for the use of PCE (privileged class enterprises, or MBE/WBE) participation procedures, including definition of goals, conditions warranting and limiting waivers and establishment of procedures for participation in the Program; recommending enforcement procedures to establish legal remedies to ensure reasonable and timely progress toward established goals and to prevent prime contractors from engaging in misrepresentations regarding attainment of these goals; insuring the County's conformance with Federal and State affirmative action and equal employment laws and regulations; participating in all purchasing, bidding and awards processes; participating in all pre-bid conferences; reviewing and monitoring of all County purchases (service and supply as well as professional services) for compliance with Cook County's MBE/WBE Ordinance providing for participation by companies owned by minorities and women; maintaining liaison with community groups; investigating affirmative action complaints; maintaining liaison with contractor, professional and supplier groups and or associations; providing technical assistance to appropriate County Departments, Offices and Divisions in drawing specifications to include opportunities for minority- and women-owned businesses; and recommending measures for the revision and updating of the Program as the need is indicated.

022 CONTRACT COMPLIANCE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	935,654	874,637	15.0	840,226	783,753
2004	1,013,108	950,806	15.0	905,490	859,393
2005	960,837	916,200	14.3	881,862	843,148
2006	905,996	863,784	13.7	857,151	828,521
2007	689,306		11.0	651,138	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Number of Recertifications Processed	661	680	579	583	600
Number of Certifications Processed	173	180	140	318	400
Number of Contracts Reviewed	469	550	705	751	800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 022 Contract Compliance

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$102,861	1.0	$102,861
22	2.0	$164,238	1.0	$82,120
20	3.0	$207,816	2.0	$137,989
19	1.0	$63,613	1.0	$63,613
18	3.0	$173,544	3.0	$173,817
17	0.7	$31,322		$1
16	1.0	$49,072	1.0	$50,081
13	1.0	$39,795	1.0	$40,588
09	1.0	$24,890	1.0	$26,106
TOTAL SALARIES AND POSITIONS	13.7	$857,151	11.0	$677,176
SALARY ADJUSTMENT				(26,038)
OPERATING FUNDS TOTAL	13.7	$857,151	11.0	$651,138

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 022 Contract Compliance

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 CONTRACT COMPLIANCE					
01 ADMINISTRATIVE AND CLERICAL - 0221419					
0086 Contract Compliance Administrator	24	1.0	$102,861	1.0	$102,861
0294 Administrative Analyst IV	22	1.0	$82,119	1.0	$82,119
0051 Administrative Assistant V	20	2.0	$137,988	1.0	$68,161
0292 Administrative Analyst II	19	1.0	$63,613	1.0	$63,613
0936 Stenographer V	13	1.0	$39,795	1.0	$40,588
0906 Clerk IV	09	1.0	$24,890	1.0	$26,106
		7.0	$451,266	6.0	$383,448
02 CONTRACT COMPLIANCE ENFORCEMENT					
01 CONTRACT REVIEW - 0221304					
0294 Administrative Analyst IV	22	1.0	$82,119		$1
0050 Administrative Assistant IV	18	1.0	$57,671	1.0	$57,866
		2.0	$139,790	1.0	$57,867
02 CONTRACT MONITOR - 0221420					
0051 Administrative Assistant V	20	1.0	$69,828	1.0	$69,828
0050 Administrative Assistant IV	18	2.0	$115,873	2.0	$115,951
1218 Specification Specialist	17	0.7	$31,322		$1
0048 Administrative Assistant III	16	1.0	$49,072	1.0	$50,081
		4.7	$266,095	4.0	$235,861
TOTAL SALARIES AND POSITIONS		13.7	$857,151	11.0	$677,176
SALARY ADJUSTMENT					($26,038)
OPERATING FUNDS TOTAL		13.7	$857,151	11.0	$651,138

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 022 Contract Compliance

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	828,520.99	853,151	651,138	(202,013)
120 / 501210	Overtime Compensation				
129 / 501300	Salaries and Wages of Seasonal Work Employees		3,505		(3,505)
185 / 501810	Professional and Technical Membership Fees	191.00	700	700	
186 / 501860	Training Programs for Staff Personnel	1,725.00	2,000	2,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	3,361.31	10,000	8,000	(2,000)
PERSONAL SERVICES TOTAL		$833,798.30	$869,356	$661,838	(207,518)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	3,582.00	3,582		(3,582)
225 / 520260	Postage	5,000.00	5,000	5,000	
240 / 520490	Printing and Publishing	1,017.68	2,500	1,500	(1,000)
245 / 520610	Advertising For Specific Purposes	1,000.00	1,000	1,000	
CONTRACTUAL SERVICES TOTAL		$10,599.68	$12,082	$7,500	(4,582)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	7,979.26	8,000	6,000	(2,000)
353 / 530640	Books, Periodicals, Publications and Data Services	170.09	250	250	
SUPPLIES AND MATERIALS TOTAL		$8,149.35	$8,250	$6,250	(2,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	767.07	1,500	1,500	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,585.00	2,586	1,001	(1,585)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			995	995
OPERATION AND MAINTENANCE TOTAL		$2,352.07	$4,086	$3,496	(590)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	3,453.97	6,722	2,222	(4,500)
630 / 550018	County Wide Canon Photocopier Lease			2,500	2,500
RENTAL AND LEASING TOTAL		$3,453.97	$6,722	$4,722	(2,000)
CONTINGENCY					
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund				
881 / 580240	County Government Public Programs and Events	5,430.57	5,500	5,500	
CONTINGENCY TOTAL		$5,430.57	$5,500	$5,500	
OPERATING FUNDS TOTAL		$863,783.94	$905,996	$689,306	(216,690)

New/Replacement Capital Equipment Request - 71700022*

530 / 560510	Office Furnishings and Equipment	10,334.00			
579 / 560450	Computer Equipment	16,321.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$26,655.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND		$26,655.00			

DEPARTMENT NARRATIVE

030 COUNTY PURCHASING AGENT

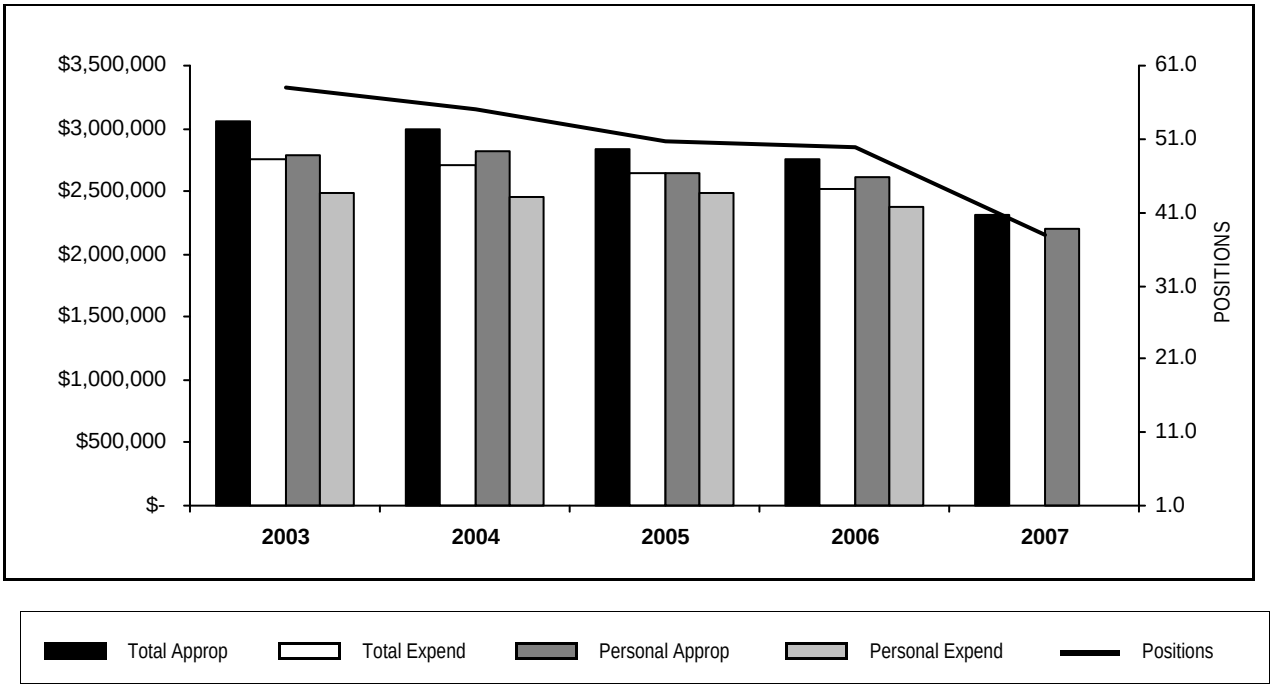
MISSION

To procure the goods and services required by all Cook County Agencies in conformance with all applicable Ordinances and Statutory requirements in a fair and equitable manner.

DESCRIPTION

The Office of the Cook County Purchasing Agent is responsible for procuring goods and services required for all Cook County Agencies to perform their duties. In addition to its procurement responsibilities, this Office processes vendor invoices to be forwarded to the Comptroller for payment for all agencies with the exception of the Bureau of Health.

030 COUNTY PURCHASING AGENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	3,058,125	2,753,697	58.0	2,786,079	2,485,139
2004	2,988,219	2,703,795	55.0	2,824,639	2,457,577
2005	2,833,629	2,641,503	50.6	2,643,973	2,481,448
2006	2,762,037	2,523,013	50.0	2,612,767	2,378,932
2007	2,024,997		34.0	1,904,403	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Informal Transactions for which Quotations are Generated	1,802	2,200	1,600	1,580	1,600
Contract Bid Openings	512	740	450	435	400
Contract Bids Report	526	553	425	405	410
Contracts Approved	978	1,115	925	730	750
Purchase Orders	7,327	10,187	6,500	6,200	6,200
Invoices Matched	17,095	16,000	18,500	16,000	17,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 030 County Purchasing Agent

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$126,670	1.0	$126,670
23	2.0	$172,408	2.0	$173,601
22	3.0	$239,523	3.0	$242,962
21	1.0	$69,073		$1
20	9.0	$605,894	7.0	$470,063
18	6.0	$348,314	5.0	$303,207
17	1.0	$53,970	1.0	$53,970
16	4.0	$207,178	2.0	$106,299
14	3.0	$132,045	2.0	$91,186
13	1.0	$42,216	1.0	$42,216
12	2.0	$78,616	2.0	$78,616
11	12.0	$412,239	8.0	$281,992
09	5.0	$152,881		$4
TOTAL SALARIES AND POSITIONS	50.0	$2,641,027	34.0	$1,970,787
SALARY ADJUSTMENT		(28,260)		(66,384)
OPERATING FUNDS TOTAL	50.0	$2,612,767	34.0	$1,904,403

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 030 County Purchasing Agent

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 0301293						
1210	Purchasing Agent	24	1.0	$126,670	1.0	$126,670
1202	Deputy Purchasing Agent	23	1.0	$86,204	1.0	$87,397
1201	Assistant Purchasing Agent	22	1.0	$74,503	1.0	$74,864
0051	Administrative Assistant V	20	1.0	$71,933	1.0	$71,933
			4.0	$359,310	4.0	$360,864
02 CONTRACT PREP - 0301294						
1203	Specifications Engineer IV	22	1.0	$86,674	1.0	$86,674
2229	Specifications Engineer III	20	6.0	$394,444	5.0	$328,301
0051	Administrative Assistant V	20	1.0	$69,810		$1
2234	Specifications Engineer II	18	3.0	$175,207	2.0	$123,092
1208	Buyer IV	16	2.0	$104,146	1.0	$54,204
1204	Buyer III	14	1.0	$42,697		$1
			14.0	$872,978	9.0	$592,273
03 CONTRACT PROCESSING - 0301295						
0300	Contract Administrator	21	1.0	$69,073		$1
0051	Administrative Assistant V	20	1.0	$69,707	1.0	$69,828
0048	Administrative Assistant III	16	1.0	$52,094	1.0	$52,094
0936	Stenographer V	13	1.0	$42,216	1.0	$42,216
0046	Administrative Assistant I	12	2.0	$78,616	2.0	$78,616
0907	Clerk V	11	5.0	$173,952	3.0	$106,286
			11.0	$485,658	8.0	$349,041
04 ADMINISTRATIVE SUPPORT - 0301296						
0253	Business Manager III	22	1.0	$78,346	1.0	$81,424
0144	Accountant IV	17	1.0	$53,970	1.0	$53,970
0047	Administrative Assistant II	14	1.0	$44,010	1.0	$44,010
0907	Clerk V	11	6.0	$208,984	5.0	$175,705
0906	Clerk IV	09	3.0	$93,227		$2
			12.0	$478,537	8.0	$355,111
05 HEALTH INVENTORY - 0301297						
1202	Deputy Purchasing Agent	23	1.0	$86,204	1.0	$86,204
2234	Specifications Engineer II	18	3.0	$173,107	3.0	$180,115
2239	Specifications Engineer I	16	1.0	$50,938		$1
1204	Buyer III	14	1.0	$45,338	1.0	$47,175
0907	Clerk V	11	1.0	$29,303		$1
0906	Clerk IV	09	2.0	$59,654		$2
			9.0	$444,544	5.0	$313,498
TOTAL SALARIES AND POSITIONS			50.0	$2,641,027	34.0	$1,970,787
SALARY ADJUSTMENT				($28,260)		($66,384)
OPERATING FUNDS TOTAL			50.0	$2,612,767	34.0	$1,904,403

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 030 County Purchasing Agent

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,378,932.04	2,591,267	1,904,403	(686,864)
120 / 501210	Overtime Compensation	1,779.74	2,200	1,200	(1,000)
129 / 501300	Salaries and Wages of Seasonal Work Employees		3,505		(3,505)
172 / 501540	Workers' Compensation	1,826.00	1,826		(1,826)
178 / 501660	Unemployment Compensation		4,000		(4,000)
185 / 501810	Professional and Technical Membership Fees	2,708.90	3,500	2,500	(1,000)
186 / 501860	Training Programs for Staff Personnel	199.00	500	250	(250)
190 / 501970	Transportation and Other Travel Expenses for Employees		2,000	1,000	(1,000)
PERSONAL SERVICES TOTAL		$2,385,445.68	$2,608,798	$1,909,353	(699,445)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	30,504.00	30,504		(30,504)
225 / 520260	Postage	22,000.08	22,000	30,000	8,000
240 / 520490	Printing and Publishing	2,885.23	3,000	3,000	
245 / 520610	Advertising For Specific Purposes	11,808.99	14,000	14,000	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability		1,000		(1,000)
260 / 520830	Professional and Managerial Services	5,000.00	5,000	5,000	
290 / 521262	Impersonal Services Not Otherwise Classified		250		(250)
292 / 521270	Revolving Fund Not Otherwise Classified		250		(250)
CONTRACTUAL SERVICES TOTAL		$72,198.30	$76,004	$52,000	(24,004)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	22,437.11	22,000	15,000	(7,000)
353 / 530640	Books, Periodicals, Publications and Data Services	996.30	1,000	1,000	
388 / 531650	Computer Operation Supplies		1,000	1,000	
SUPPLIES AND MATERIALS TOTAL		$23,433.41	$24,000	$17,000	(7,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	800.00	1,800	1,000	(800)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,138.00	7,998		(7,998)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			207	207
OPERATION AND MAINTENANCE TOTAL		$2,938.00	$9,798	$1,207	(8,591)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	38,998.00	43,437	4,439	(38,998)
630 / 550018	County Wide Canon Photocopier Lease			40,998	40,998
RENTAL AND LEASING TOTAL		$38,998.00	$43,437	$45,437	2,000
OPERATING FUNDS TOTAL		$2,523,013.39	$2,762,037	$2,024,997	(737,040)

New/Replacement Capital Equipment Request - 71700030*

579 / 560450	Computer Equipment	7,485.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$7,485.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND		$7,485.00			

DEPARTMENT NARRATIVE

490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

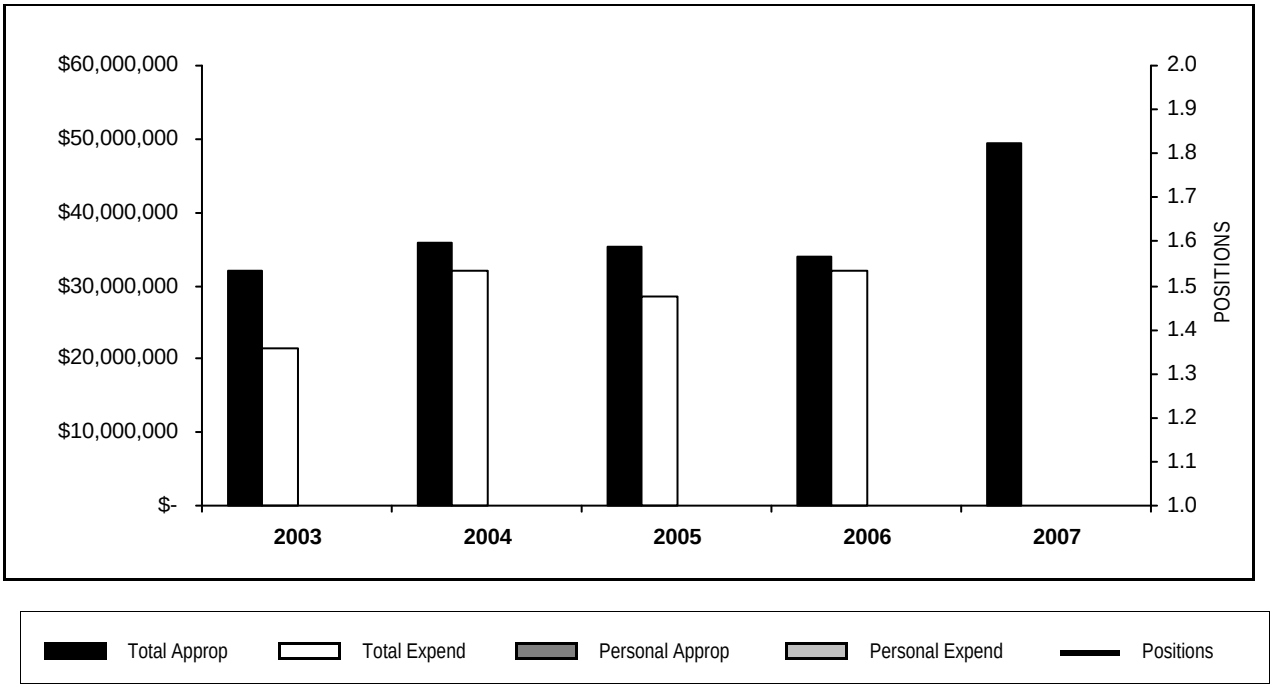
MISSION

Department 490, Fixed Charges and Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Corporate Fund.

DESCRIPTION

This reserve department is used for the reimbursement of fringe benefits amounts such as Medicare, Dental, Life and Health Insurance for the Corporate Fund entities. This department is also used for the implementation of union negotiated increase and appropriation adjustments for special and cooperative programs.

490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	31,948,138	21,499,922			
2004	35,927,394	32,000,686			
2005	35,374,644	28,597,486			
2006	33,897,526	31,939,225			
2007	46,047,299				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 490 Fixed Charges and Special Purpose Appropriations - Corporate

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
115 / 501170	Appropriation Adjustment for Personal Services	67,090.00	67,090	980,622	913,532
170 / 501510	Mandatory Medicare Costs	(5,421.89)	108,861	1,270,574	1,161,713
172 / 501540	Workers' Compensation	119,048.94	504,355	3,682,220	3,177,865
175 / 501590	Life Insurance Program	327,190.48	440,665	394,146	(46,519)
176 / 501610	Health Insurance	19,446,105.46	15,945,389	19,124,717	3,179,328
177 / 501640	Dental Insurance Plan	118,208.95	689,890	633,531	(56,359)
178 / 501660	Unemployment Compensation	(675,297.07)	75,000	1,000,000	925,000
179 / 501690	Vision Care Insurance	232,413.54	236,939	261,555	24,616
189 / 501950	Allowances Per Collective Bargaining Agreements		30,000	30,000	
PERSONAL SERVICES TOTAL		$19,629,338.41	$18,098,189	$27,377,365	9,279,176
CONTRACTUAL SERVICES					
219 / 520130	Transportation Not Otherwise Classified	1,840.98	40,000	40,000	
220 / 520150	Communication Services	2,059,071.22	1,123,052	2,745,149	1,622,097
240 / 520490	Printing and Publishing	15,000.00	15,000	15,000	
245 / 520610	Advertising For Specific Purposes	118,200.32	125,000	125,000	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability		800,000	800,000	
260 / 520830	Professional and Managerial Services	1,061,037.40	1,598,000	1,598,000	
261 / 520890	Legal Fees Regarding Labor Matters	1,108,623.98	662,000	1,000,000	338,000
264 / 520960	Expert Witnesses	645,899.00	1,225,000	1,225,000	
265 / 520980	Independent Financial Audit	322,164.00	468,000	468,000	
298 / 521310	Special or Cooperative Programs	461,500.00	1,061,000	500,000	(561,000)
CONTRACTUAL SERVICES TOTAL		$5,793,336.90	$7,117,052	$8,516,149	1,399,097
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	(424,906.40)	7,210	7,210	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	751,034.53	751,035	773,566	22,531
461 / 540370	Maintenance of Facilities		10,000	10,000	
470 / 540390	Operating Costs for the Richard J. Daley Center	594,524.00	594,524	702,150	107,626
OPERATION AND MAINTENANCE TOTAL		$920,652.13	$1,362,769	$1,492,926	130,157
RENTAL AND LEASING					
634 / 550060	Rental of Automotive Equipment	323.25	14,136	14,136	
RENTAL AND LEASING TOTAL		$323.25	$14,136	$14,136	
CONTINGENCY					
810 / 580340	Contingency Fund - For Confidential Investigation		80,000	80,000	
814 / 580380	Appropriation Adjustments	3,313,444.00	3,313,444	4,654,787	1,341,343
817 / 580400	Reimbursement for Special Purposes Programs - Health Insurance	(1,492,176.63)			
818 / 580033	Reimbursement to Designated Fund	2,253,072.00	3,253,072	3,253,072	
827 / 580452	Reserve for Flexible Spending Account Program	10,450.75	40,000	40,000	
853 / 580200	Expenses Related to External Borrowing	1,464,902.17	500,000	500,000	
880 / 580220	Institutional Memberships & Fees	10,175.00	50,000	50,000	
881 / 580240	County Government Public Programs and Events	35,706.54	68,864	68,864	
CONTINGENCY TOTAL		$5,595,573.83	$7,305,380	$8,646,723	1,341,343
OPERATING FUNDS TOTAL		$31,939,224.52	$33,897,526	$46,047,299	12,149,773

DEPARTMENT NARRATIVE

499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

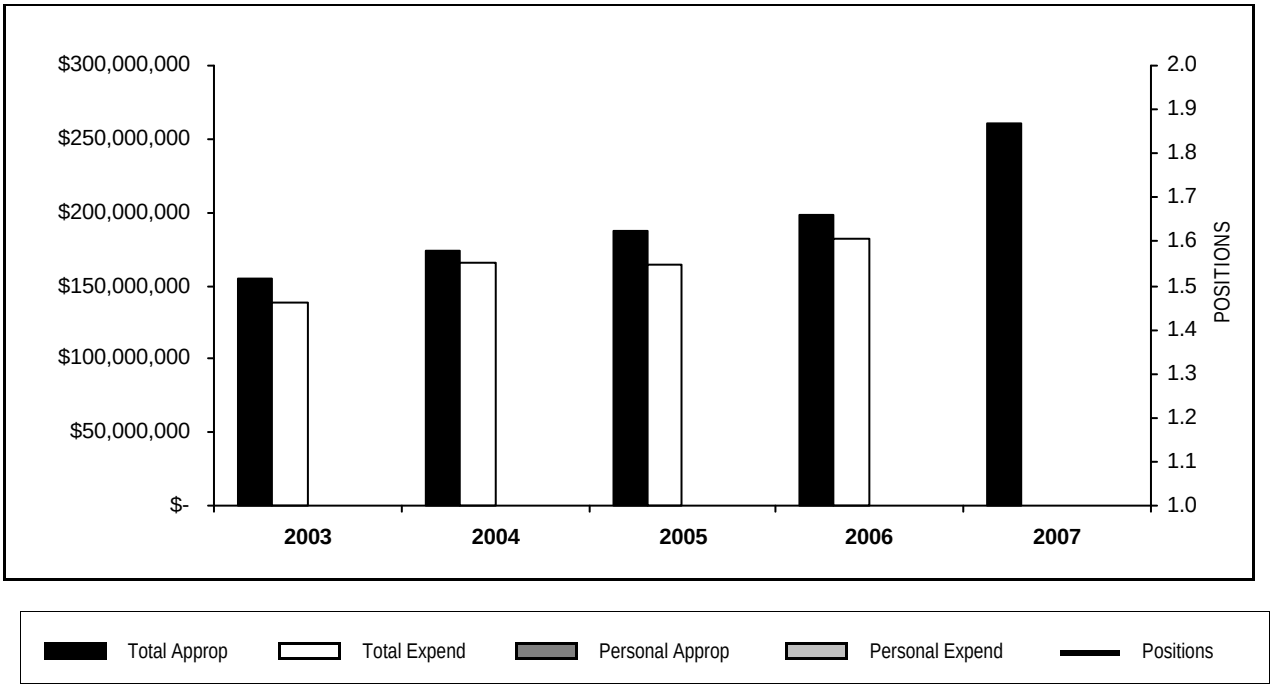
MISSION

Department 499, Fixed Charges and Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Public Safety Fund.

DESCRIPTION

This reserve department is used for the reimbursement of fringe benefits amounts such as Medicare, Dental, Life and Health Insurance for the Public Safety entities. This department is also used for the implementation of union negotiated increase and appropriation adjustments for special and cooperative programs.

499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	155,108,408	138,573,611			
2004	173,875,156	165,294,241			
2005	187,192,196	164,853,451			
2006	198,376,311	181,588,911			
2007	253,221,745				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 499 Fixed Charges and Special Purpose Appropriations - Public Safety

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
115 / 501170	Appropriation Adjustment for Personal Services	1,825,000.00	1,825,000	7,500,000	5,675,000
170 / 501510	Mandatory Medicare Costs	47,120.76	277,751	9,205,118	8,927,367
172 / 501540	Workers' Compensation			16,774,557	16,774,557
175 / 501590	Life Insurance Program	2,428,666.15	2,741,255	2,697,030	(44,225)
176 / 501610	Health Insurance	130,473,401.45	138,209,337	137,883,806	(325,531)
177 / 501640	Dental Insurance Plan	1,285,508.94	4,503,074	4,549,865	46,791
178 / 501660	Unemployment Compensation		75,000	4,000,000	3,925,000
179 / 501690	Vision Care Insurance	1,343,727.26	1,596,461	1,910,268	313,807
182 / 501750	Employee Tuition Refund	62,391.68	100,000	100,000	
189 / 501950	Allowances Per Collective Bargaining Agreements		100,000	100,000	
PERSONAL SERVICES TOTAL		$137,465,816.24	$149,427,878	$184,720,644	35,292,766
CONTRACTUAL SERVICES					
219 / 520130	Transportation Not Otherwise Classified		20,000	20,000	
220 / 520150	Communication Services	2,636,502.31	2,006,629	4,968,538	2,961,909
223 / 520210	Food Services			405,000	405,000
225 / 520260	Postage			500,000	500,000
233 / 520370	Boarding and Lodging of Jurors			425,000	425,000
245 / 520610	Advertising For Specific Purposes		43,000	43,000	
260 / 520830	Professional and Managerial Services	1,006,609.96	1,740,000	1,850,805	110,805
265 / 520980	Independent Financial Audit	497,256.00	486,269	486,269	
274 / 521100	Hospital Billings for Prisoners in Police Custody	1,337,213.87	3,000,000	3,000,000	
289 / 521220	Technical Services Not Otherwise Classified	7,809.35	325,000	325,000	
298 / 521310	Special or Cooperative Programs	910,073.50	922,574		(922,574)
298 / 521351	Juvenile Recidivism Program			135,000	135,000
298 / 521352	Juvenile Gang Crimes Prevention			195,074	195,074
298 / 521353	Second Choice Program - Northwest Suburban RAPP			180,000	180,000
298 / 521354	My Sister's Keeper			300,000	300,000
298 / 521355	Probation Challenge			100,000	100,000
CONTRACTUAL SERVICES TOTAL		$6,395,464.99	$8,543,472	$12,933,686	4,390,214
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat		171,500		(171,500)
402 / 540030	Water and Sewer	1,048,832.22	1,564,910	1,744,336	179,426
410 / 540050	Electricity	11,700,002.13	12,283,125	14,938,573	2,655,448
422 / 540070	Gas	7,686,575.01	7,409,898	8,006,458	596,560
470 / 540390	Operating Costs for the Richard J. Daley Center	2,661.58	2,662	2,662	
472 / 540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	8,089,520.28	8,199,047	7,683,899	(515,148)
OPERATION AND MAINTENANCE TOTAL		$28,527,591.22	$29,631,142	$32,375,928	2,744,786
RENTAL AND LEASING					
660 / 550130	Rental of Facilities		250,000	250,000	
RENTAL AND LEASING TOTAL			$250,000	$250,000	
CONTINGENCY					
814 / 580380	Appropriation Adjustments	11,409,377.00	11,409,377	23,827,045	12,417,668
818 / 580033	Reimbursement to Designated Fund		227,514	227,514	
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(2,253,072.00)	(2,253,072)	(2,253,072)	
827 / 580452	Reserve for Flexible Spending Account Program	43,639.00	80,000	80,000	
853 / 580200	Expenses Related to External Borrowing		700,000	700,000	
890 / 580300	General and Contingent Expenses	94.30	360,000	360,000	
CONTINGENCY TOTAL		$9,200,038.30	$10,523,819	$22,941,487	12,417,668
OPERATING FUNDS TOTAL		$181,588,910.75	$198,376,311	$253,221,745	54,845,434

DEPARTMENT NARRATIVE

542 SELF - INSURANCE FUND

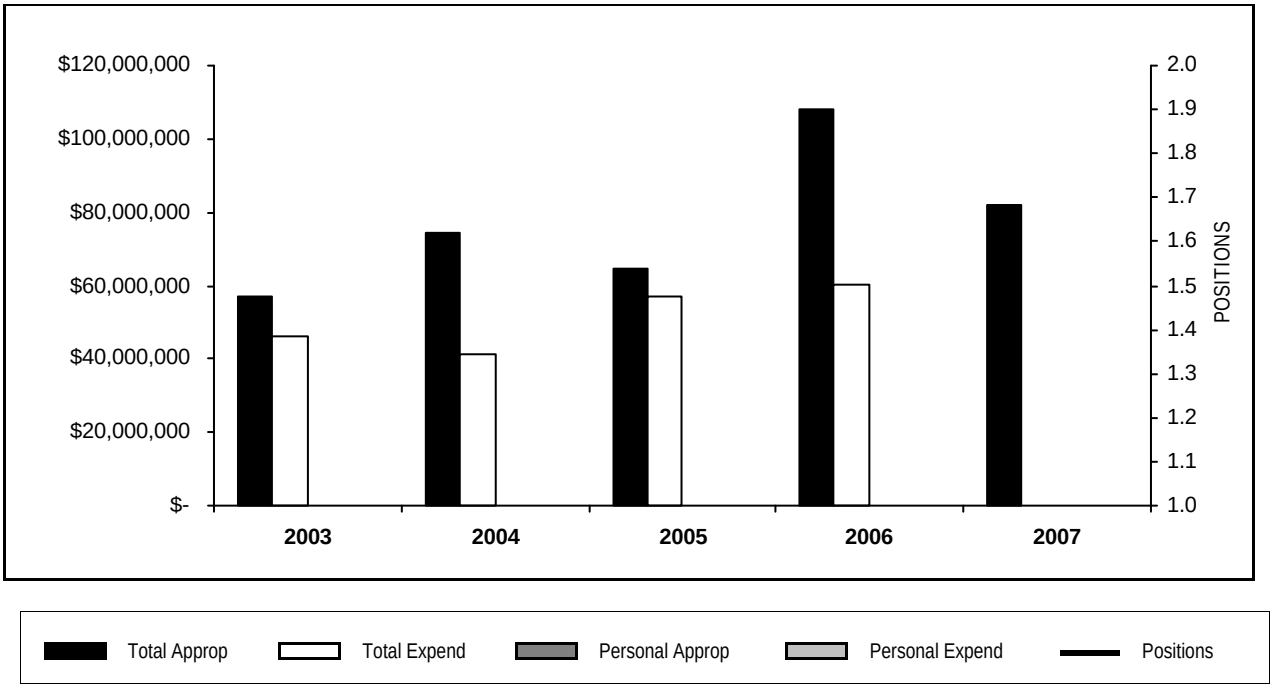
MISSION

To record specific revenues and expenditures.

DESCRIPTION

The County, for most of its liabilities, is self-insured. This fund was created to record the revenues and expenditures related to the County's Worker's Compensation, Medical Malpractice and General Liabilities.

542 SELF - INSURANCE FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	57,250,734	46,168,085			
2004	74,600,166	41,201,776			
2005	64,430,478	56,764,473			
2006	108,141,402	60,181,873			
2007	82,177,672				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 542 Self - Insurance Fund

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTRACTUAL SERVICES				
258 / 520790 Malpractice Insurance	7,253,460.00	7,205,000	7,500,000	295,000
263 / 520930 Legal Fees	5,008,101.28	5,500,000	5,500,000	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	585,291.09	550,000	600,000	50,000
CONTRACTUAL SERVICES TOTAL	$12,846,852.37	$13,255,000	$13,600,000	345,000
CONTINGENCY				
845 / 580120 Self-Insurance Settlements - Workers' Compensation	2,020,932.17	17,023,460	18,651,981	1,628,521
846 / 580140 Self-Insurance Settlements	45,314,088.91	77,862,942	49,925,691	(27,937,251)
CONTINGENCY TOTAL	$47,335,021.08	$94,886,402	$68,577,672	(26,308,730)
OPERATING FUNDS TOTAL	$60,181,873.45	$108,141,402	$82,177,672	(25,963,730)

DEPARTMENT NARRATIVE

899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

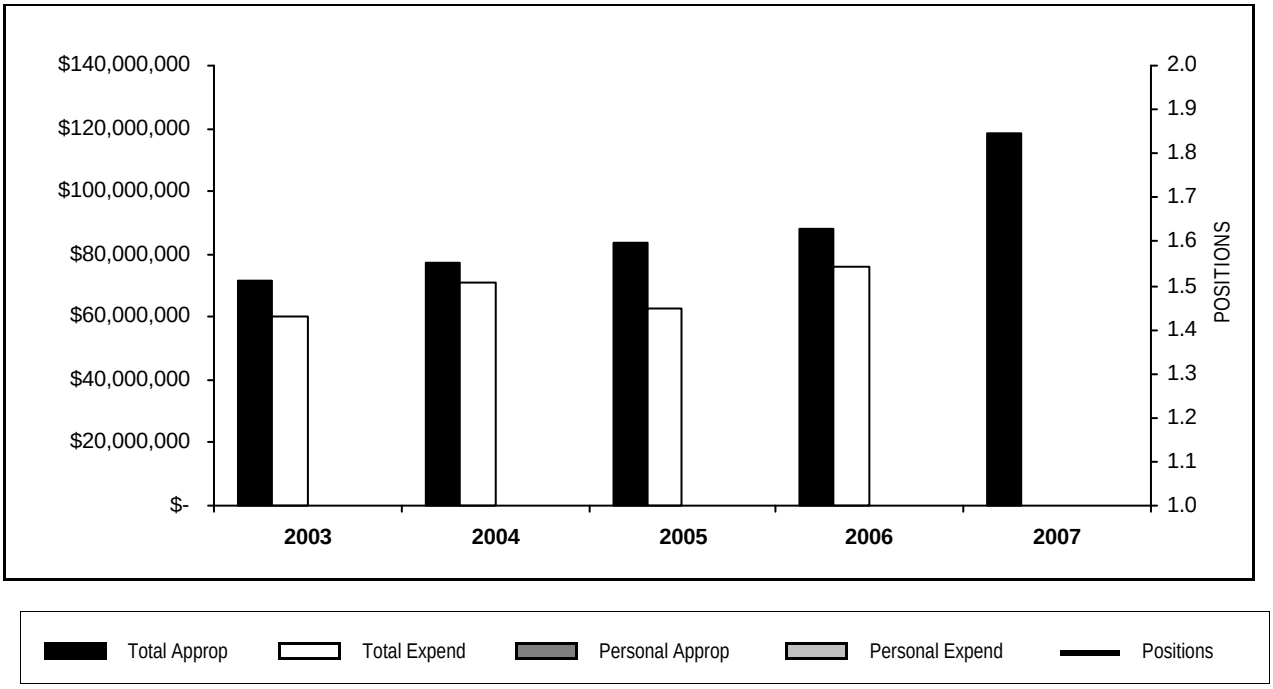
MISSION

Department 899, Health Fund/Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Bureau of Health Services.

DESCRIPTION

This reserve department is used for the reimbursement of fringe benefits amounts such as Medicare, Dental, Life and Health Insurance for the Bureau of Health entities. This department is also used for the implementation of union negotiated increase and appropriation adjustments for special and cooperative programs.

899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	71,450,792	59,980,796			
2004	77,214,219	71,012,618			
2005	83,673,751	62,416,686			
2006	87,920,488	76,185,503			
2007	108,066,599				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 899 Fixed Charges and Special Purpose Appropriations - Health

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
115 / 501170	Appropriation Adjustment for Personal Services	600,000.00	600,000	14,109,811	13,509,811
170 / 501510	Mandatory Medicare Costs			5,129,205	5,129,205
172 / 501540	Workers' Compensation		529,714	4,120,906	3,591,192
175 / 501590	Life Insurance Program	1,401,771.43	1,637,632	1,580,300	(57,332)
176 / 501610	Health Insurance	62,815,192.09	71,099,699	65,111,280	(5,988,419)
177 / 501640	Dental Insurance Plan	(112,982.51)	2,362,656	2,220,079	(142,577)
178 / 501660	Unemployment Compensation			4,000,000	4,000,000
179 / 501690	Vision Care Insurance	743,736.38	847,033	909,168	62,135
PERSONAL SERVICES TOTAL		$65,447,717.39	$77,076,734	$97,180,749	20,104,015
CONTRACTUAL SERVICES					
220 / 520150	Communication Services		741	1,859,534	1,858,793
260 / 520830	Professional and Managerial Services	300,000.00	300,000	500,000	200,000
265 / 520980	Independent Financial Audit	254,100.00	312,000	312,000	
298 / 521310	Special or Cooperative Programs	50,000.00	100,000	50,000	(50,000)
298 / 521360	Interfaith House			50,000	50,000
CONTRACTUAL SERVICES TOTAL		$604,100.00	$712,741	$2,771,534	2,058,793
CONTINGENCY					
814 / 580380	Appropriation Adjustments	10,120,123.00	10,120,123	8,103,426	(2,016,697)
827 / 580452	Reserve for Flexible Spending Account Program	13,562.75	10,890	10,890	
CONTINGENCY TOTAL		$10,133,685.75	$10,131,013	$8,114,316	(2,016,697)
OPERATING FUNDS TOTAL		$76,185,503.14	$87,920,488	$108,066,599	20,146,111

COOK COUNTY, ILLINOIS
COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND
RECOMMENDATION FOR FISCAL YEAR 2007

590 - For the purpose of creating, setting apart, maintaining and administering a County Employees Annuity and Benefit Fund, in accordance with an act approved and in force July 2, 1925, as amended.

County Contributions for	Amounts of Appropriation
Employees Annuities	$ 90,521,700
Spouses' Annuities	30,173,900
Compensation Annuities (Duty Death)	5,000
Children's Annuities	776,400
Ordinary Disability Benefits	12,075,400
Duty Disability	420,600
Expenses of Administration	5,747,500
Purposes of Section 9-182 (Contributions by County for Prior Service Annuities and Pensions under former acts)	125,125,500
Total	$ 264,846,000

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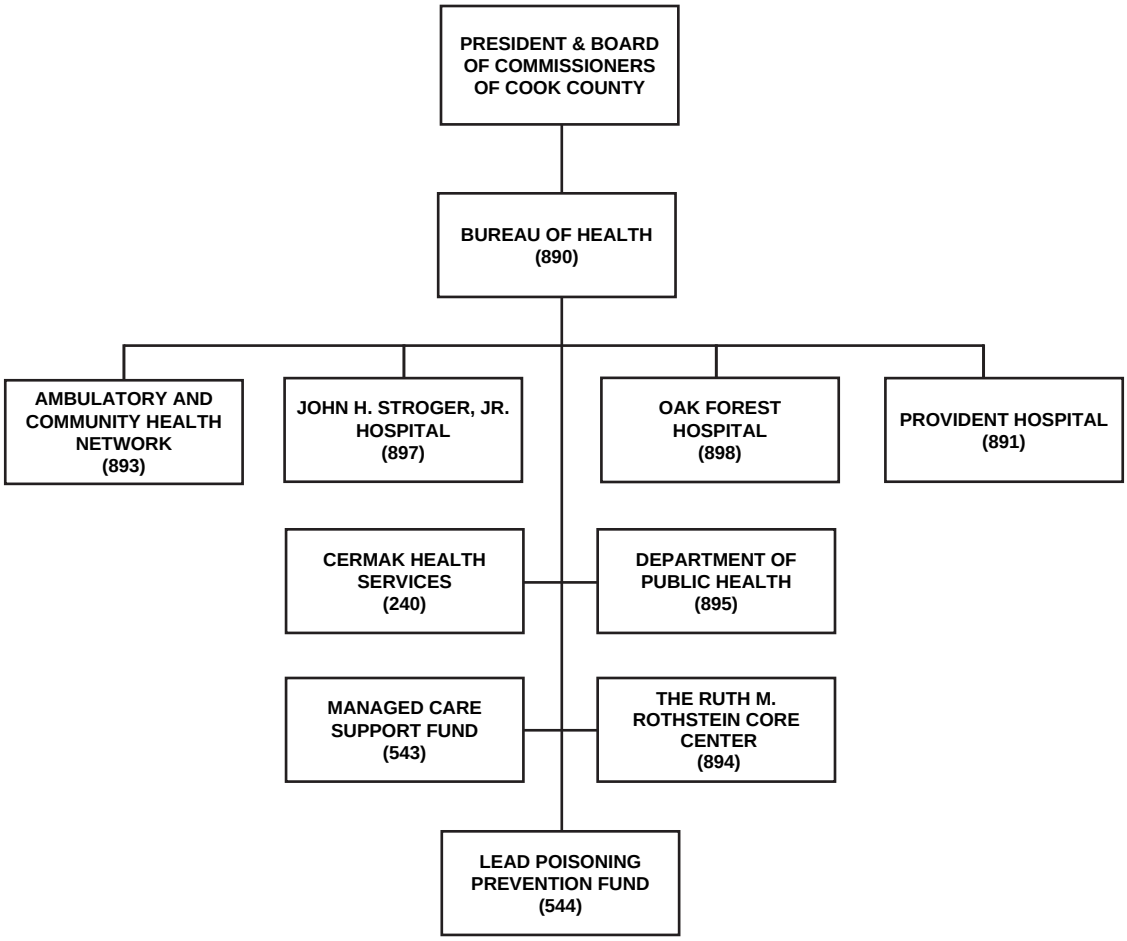
BUREAU OF HEALTH



BUREAU OF HEALTH

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
HEALTH FUND				
890 Bureau of Health	21,234,227	17,418,695	15,981,772	(1,436,923)
891 Provident Hospital of Cook County	101,497,787	102,628,136	83,816,049	(18,812,087)
893 Ambulatory and Community Health Network of Cook County	51,886,201	54,857,228	41,640,241	(13,216,987)
894 The Ruth M. Rothstein CORE Center	10,654,180	11,084,352	10,819,939	(264,413)
895 Department of Public Health	17,611,369	18,720,417	16,848,094	(1,872,323)
897 John H. Stroger, Jr. Hospital of Cook County	478,147,599	464,803,000	412,611,742	(52,191,258)
898 Oak Forest Hospital of Cook County	125,191,297	119,575,737	120,257,353	681,616
HEALTH FUND TOTAL	806,222,660	789,087,565	701,975,190	(87,112,375)
PUBLIC SAFETY FUND				
240 Cermak Health Services of Cook County	39,296,584	39,818,576	36,691,886	(3,126,690)
PUBLIC SAFETY FUND TOTAL	39,296,584	39,818,576	36,691,886	(3,126,690)
GENERAL FUND TOTAL	845,519,244	828,906,141	738,667,076	(90,239,065)
SPECIAL PURPOSE FUNDS				
543 Managed Care Support Fund	3,056	385,000	405,355	20,355
544 Lead Poisoning Prevention Fund	3,467,199	3,651,701	6,139,160	2,487,459
SPECIAL PURPOSE FUNDS TOTAL	3,470,255	4,036,701	6,544,515	2,507,814
SPECIAL PURPOSE FUND TOTAL	3,470,255	4,036,701	6,544,515	2,507,814
TOTAL APPROPRIATIONS	$848,989,499	$832,942,842	$745,211,591	(87,731,251)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
HEALTH FUND			
890 Bureau of Health	31.0	34.0	3.0
891 Provident Hospital of Cook County	728.1	649.3	(78.8)
893 Ambulatory and Community Health Network of Cook County	673.7	552.9	(120.8)
894 The Ruth M. Rothstein CORE Center	59.0	54.0	(5.0)
895 Department of Public Health	166.4	160.6	(5.8)
897 John H. Stroger, Jr. Hospital of Cook County	4,279.3	3,911.5	(367.8)
898 Oak Forest Hospital of Cook County	1,521.8	1,181.4	(340.4)
HEALTH FUND TOTAL	7,459.3	6,543.7	(915.6)
PUBLIC SAFETY FUND			
240 Cermak Health Services of Cook County	468.2	423.2	(45.0)
PUBLIC SAFETY FUND TOTAL	468.2	423.2	(45.0)
SPECIAL PURPOSE FUNDS			
544 Lead Poisoning Prevention Fund	4.0	3.0	(1.0)
SPECIAL PURPOSE FUNDS TOTAL	4.0	3.0	(1.0)
GENERAL FUNDS TOTAL	7,927.5	6,966.9	(960.6)
TOTAL POSITIONS	7,931.5	6,969.9	(961.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE		FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	462,029,374.68	461,327,267	426,145,695	(35,181,572)
120 / 501210	Overtime Compensation	46,511,437.41	32,209,084	22,597,942	(9,611,142)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements	3,437,393.52	4,692,378	3,381,118	(1,311,260)
124 / 501250	Employee Health Insurance Allotment	168,334.99	280,537		(280,537)
129 / 501300	Salaries and Wages of Seasonal Work Employees		9,986		(9,986)
130 / 501320	Salaries and Wages of Extra Employees	2,589,462.71	1,977,810		(1,977,810)
133 / 501360	Per Diem Personnel	4,938,456.42	4,923,152	4,388,521	(534,631)
136 / 501400	Differential Pay	10,709,443.48	8,359,111	8,288,337	(70,774)
155 / 501420	Medical Practitioners As Required	9,631,262.64	8,949,697	3,032,960	(5,916,737)
172 / 501540	Workers' Compensation	3,130,541.76	3,132,085		(3,132,085)
178 / 501660	Unemployment Compensation	217,636.86	285,382		(285,382)
182 / 501750	Employee Tuition Refund	801,831.37	707,500	682,600	(24,900)
185 / 501810	Professional and Technical Membership Fees	202,664.89	197,650	400	(197,250)
186 / 501860	Training Programs for Staff Personnel	247,129.99	308,902	28,300	(280,602)
189 / 501950	Allowances Per Collective Bargaining Agreements	162,111.24	190,000	332,923	142,923
190 / 501970	Transportation and Other Travel Expenses for Employees	265,838.02	290,500	369,605	79,105
TOTAL PERSONAL SERVICES		$545,042,919.98	$527,841,041	$469,248,401	($58,592,640)
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	985,966.50	1,845,047	690,000	(1,155,047)
214 / 520030	Armored Car Service	8,369.02	14,629	17,339	2,710
215 / 520050	Scavenger Services	884,021.39	988,284	960,117	(28,167)
220 / 520150	Communication Services	1,608,229.05	2,547,060		(2,547,060)
222 / 520190	Laundry and Linen Services	2,249,691.38	2,426,000	2,336,220	(89,780)
223 / 520210	Food Services	1,719,692.28	1,732,000	1,521,640	(210,360)
225 / 520260	Postage	239,851.95	270,827	236,500	(34,327)
228 / 520280	Delivery Services	40,273.00	63,058	42,000	(21,058)
235 / 520390	Contractual Maintenance Services	2,201,224.73	2,667,725	3,928,811	1,261,086
237 / 520470	Services for Minors or the Indigent	5,708.25	7,000	6,000	(1,000)
240 / 520490	Printing and Publishing	904,445.79	1,032,013	777,248	(254,765)
242 / 520550	Surveys, Operations and Reports	16,788.74	23,001	5,000	(18,001)
245 / 520610	Advertising For Specific Purposes	142,202.09	300,000	50,000	(250,000)
246 / 520650	Imaging of Records	723,793.17	913,657	764,857	(148,800)
249 / 520670	Purchased Services Not Otherwise Classified	16,334.70			
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	5,186.00	10,910	5,200	(5,710)
260 / 520830	Professional and Managerial Services	31,928,922.09	29,464,151	34,973,481	5,509,330
268 / 521030	Court Reporting, Stenographic or Transcribing Services	9,716.00	12,500		(12,500)
272 / 521050	Medical Consultation Services	22,818,021.67	23,391,607	20,310,605	(3,081,002)
275 / 521120	Registry Services	12,541,575.00	13,892,724	7,960,720	(5,932,004)
278 / 521200	Laboratory Related Services	7,038,791.32	7,139,265	6,948,265	(191,000)
298 / 521310	Special or Cooperative Programs	9,810,271.00	9,816,621	2,020,000	(7,796,621)
TOTAL CONTRACTUAL SERVICES		$95,899,075.12	$98,558,079	$83,554,003	($15,004,076)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	3,317,939.60	3,789,700	2,937,250	(852,450)
320 / 530100	Wearing Apparel	273,044.77	325,500	243,805	(81,695)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	1,576,361.50	1,836,650	1,219,650	(617,000)
333 / 530270	Institutional Supplies	1,729,272.20	2,026,500	1,922,500	(104,000)
337 / 530560	Formula and Tube Feed Products	587,600.37	724,000	550,000	(174,000)
350 / 530600	Office Supplies	744,603.26	852,151	660,541	(191,610)
353 / 530640	Books, Periodicals, Publications and Data Services	481,457.43	465,273	247,108	(218,165)
353 / 530675	County Wide Lexis-Nexis Contract			550	550

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
355 / 530700 Photographic and Reproduction Supplies	356,199.58	391,000	360,800	(30,200)
360 / 530790 Medical, Dental, and Laboratory and Supplies	5,535,471.78	5,816,902	5,305,774	(511,128)
361 / 530910 Pharmaceutical Supplies	93,314,133.91	83,214,722	75,423,640	(7,791,082)
362 / 531200 Surgical Supplies	24,078,360.75	25,188,063	24,107,763	(1,080,300)
364 / 531400 AZT and Related Drug Therapy	8,234,810.35	8,233,000	8,228,000	(5,000)
365 / 531420 Clinical Laboratory Supplies	11,194,959.01	11,611,294	10,613,667	(997,627)
367 / 531500 X-ray (Radiology)Supplies	1,870,541.04	2,246,997	1,962,317	(284,680)
368 / 531570 Blood/Blood Derivatives	5,326,304.86	5,461,652	5,488,396	26,744
388 / 531650 Computer Operation Supplies	301,734.08	509,500	863,365	353,865
TOTAL SUPPLIES AND MATERIALS	$158,922,794.49	$152,692,904	$140,135,126	($12,557,778)
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat		5,800	5,800	
402 / 540030 Water and Sewer	305,331.72	555,664	466,000	(89,664)
410 / 540050 Electricity	8,611,271.01	10,142,222	10,487,514	345,292
422 / 540070 Gas	6,996,850.14	7,382,228	8,285,617	903,389
429 / 540090 Utilities	61,357.19	50,000	48,000	(2,000)
440 / 540130 Maintenance and Repair of Office Equipment	127,034.22	152,800	148,185	(4,615)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			14,000	14,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	8,020,394.24	8,656,651	7,869,907	(786,744)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			252,771	252,771
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	8,380,510.13	8,851,972	8,758,284	(93,688)
444 / 540250 Maintenance and Repair of Automotive Equipment	259,660.23	257,500	261,400	3,900
445 / 540290 Operation of Automotive Equipment	40,759.94	42,500	42,400	(100)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	2,413,043.99	2,492,204	1,517,500	(974,704)
450 / 540350 Maintenance and Repair of Plant Equipment	4,162,262.63	4,382,855	4,553,255	170,400
461 / 540370 Maintenance of Facilities	207,274.36	258,336	232,000	(26,336)
490 / 540430 Site Improvements	8,064.85	17,000	10,000	(7,000)
TOTAL OPERATION AND MAINTENANCE	$39,593,814.65	$43,247,732	$42,952,633	($295,099)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	671,518.00	695,609	60,000	(635,609)
630 / 550018 County Wide Canon Photocopier Lease			550,167	550,167
637 / 550080 Rental of Medical Equipment	643,857.89	865,000	758,337	(106,663)
638 / 550100 Rental of Institutional Equipment	12,544.26	44,700	44,000	(700)
660 / 550130 Rental of Facilities	2,679,864.78	2,894,330	2,637,702	(256,628)
TOTAL RENTAL AND LEASING	$4,007,784.93	$4,499,639	$4,050,206	($449,433)
CONTINGENCY				
814 / 580380 Appropriation Adjustments	132,846.00	132,846	132,846	
818 / 580033 Reimbursement to Designated Fund	1,474,038.00	1,474,038	(2,025,962)	(3,500,000)
880 / 580220 Institutional Memberships & Fees	445,970.51	459,862	619,823	159,961
TOTAL CONTINGENCY	$2,052,854.51	$2,066,746	($1,273,293)	($3,340,039)
OPERATING FUNDS TOTAL	$845,519,243.68	$828,906,141	$738,667,076	(90,239,065)
New/Replacement Capital Equipment Request				
510 / 560410 Fixed Plant Equipment		40,000	20,000	(20,000)
521 / 560420 Institutional Equipment	258,496.00	576,207	472,743	(103,464)
530 / 560510 Office Furnishings and Equipment		5,318	26,000	20,682
540 / 560430 Medical, Dental and Laboratory Equipment	4,060,653.00	3,671,601	6,292,559	2,620,958
549 / 560610 Vehicle Purchase		325,000	115,000	(210,000)
550 / 560620 Automotive Equipment	13,690.00	25,000		(25,000)
579 / 560450 Computer Equipment	316,121.00	1,615,634	1,446,028	(169,606)
TOTAL CAPITAL EQUIPMENT REQUEST	$4,648,960.00	$6,258,760	$8,372,330	$2,113,570

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH

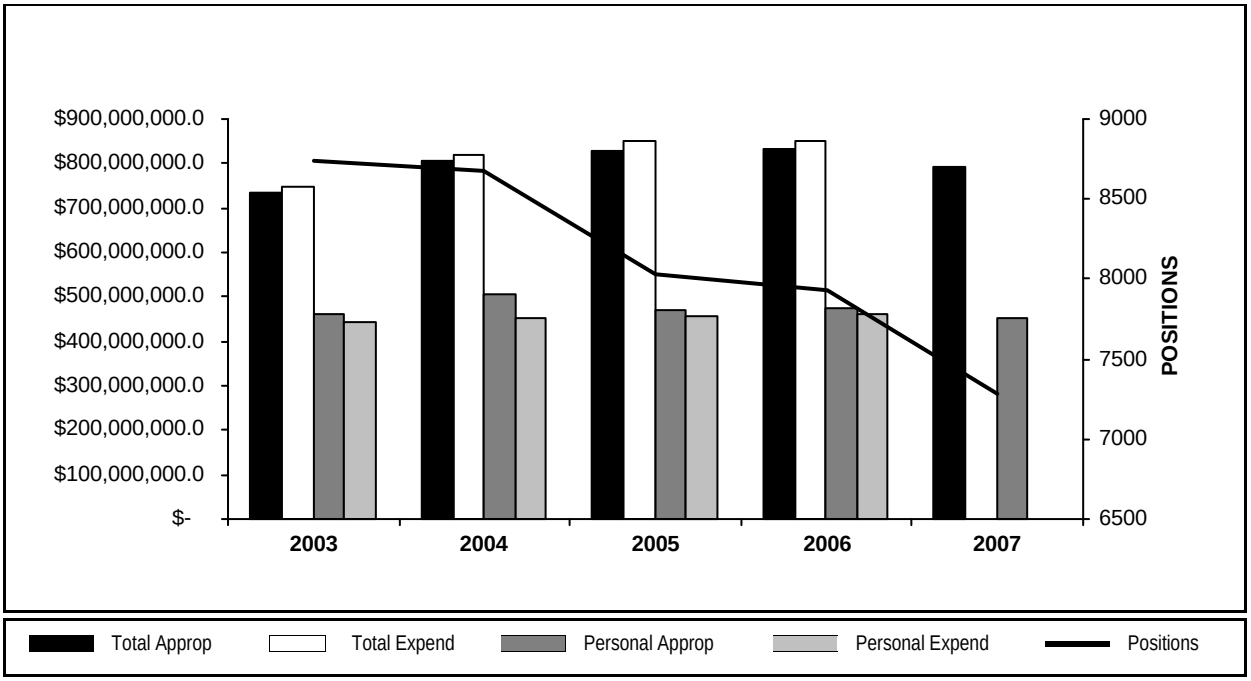
ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
Major Capital Equipment Request				
510 / 560410 Fixed Plant Equipment	1,037,953.00			
579 / 560450 Computer Equipment	71,490.00			
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	$1,109,443.00			
Major Lease of Capital Equipment Request				
579 / 560450 Computer Equipment	2,078,056.00		2,210,880	2,210,880
TOTAL LEASE OF MAJOR CAPITAL EQUIPMENT REQUEST	$2,078,056.00		$2,210,880	$2,210,880
GRAND TOTAL CAPITAL EQUIPMENT FUND	$7,836,459.00	$6,258,760	$10,583,210	4,324,450

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HEALTH - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE		FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	156,386.53	246,129	155,848	(90,281)
129 / 501300	Salaries and Wages of Seasonal Work Employees		3,840		(3,840)
170 / 501510	Mandatory Medicare Costs	2,215.15	3,526	2,261	(1,265)
172 / 501540	Workers' Compensation	4,979.00	4,979	3,921	(1,058)
174 / 501570	Pension		27,662	22,618	(5,044)
175 / 501590	Life Insurance Program	485.71	887	568	(319)
176 / 501610	Health Insurance	18,080.51	31,680	25,118	(6,562)
177 / 501640	Dental Insurance Plan	1,422.16	680	673	(7)
178 / 501660	Unemployment Compensation		4,765		(4,765)
179 / 501690	Vision Care Insurance	228.00	380	423	43
183 / 501770	Seminars for Professional Employees		750	750	
185 / 501810	Professional and Technical Membership Fees	170.00	500	500	
186 / 501860	Training Programs for Staff Personnel	430.00	500	750	250
190 / 501970	Transportation and Other Travel Expenses for Employees	2,278.76	3,000	5,000	2,000
TOTAL PERSONAL SERVICES		$186,675.82	$329,278	$218,430	($110,848)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services		500	500	
220 / 520150	Communication Services	3,151.00	3,151		(3,151)
225 / 520260	Postage		500	500	
240 / 520490	Printing and Publishing		500	500	
260 / 520830	Professional and Managerial Services	3,244,800.00	3,636,944	6,233,873	2,596,929
TOTAL CONTRACTUAL SERVICES		$3,247,951.00	$3,641,595	$6,235,373	$2,593,778
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies		750	750	
353 / 530640	Books, Periodicals, Publications and Data Services		450	450	
355 / 530700	Photographic and Reproduction Supplies		500	500	
388 / 531650	Computer Operation Supplies		4,500	5,000	500
TOTAL SUPPLIES AND MATERIALS			$6,200	$6,700	$500
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment		1,000	1,000	
660 / 550130	Rental of Facilities		23,000	25,000	2,000
TOTAL RENTAL AND LEASING			$24,000	$26,000	$2,000
CONTINGENCY					
883 / 580260	Cook County Administration	35,628.00	35,628	58,012	22,384
TOTAL CONTINGENCY		$35,628.00	$35,628	$58,012	$22,384
OPERATING FUNDS TOTAL		$3,470,254.82	$4,036,701	$6,544,515	2,507,814

BUREAU OF HEALTH
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	752,072,016	746,706,912	8,735.6	460,383,320	441,123,244
2004	804,562,022	819,291,089	8,678.7	505,243,029	453,325,297
2005	830,035,531	851,250,274	8,029.9	471,314,901	458,739,008
2006	832,942,842	848,989,499	7,931.5	475,730,215	462,185,761
2007	745,211,591		6,969.9	426,301,543	

DEPARTMENT NARRATIVE

240 CERMAK HEALTH SERVICES OF COOK COUNTY

MISSION

To provided quality, timely and cost efficient medical services to the detainees at the Cook County Department of Corrections, the Department of Community Supervision and Intervention and Juvenile Temporary Detention Center in accordance with the acceptable community standards, accreditation and regulatory requirements.

DESCRIPTION

Cermak Health Services of Cook County is the healthcare provider for the approximately 10,000 detainees housed daily at the Cook County Department of Corrections (CCDOC) and the Department of Community Supervision and Intervention (DCSI).

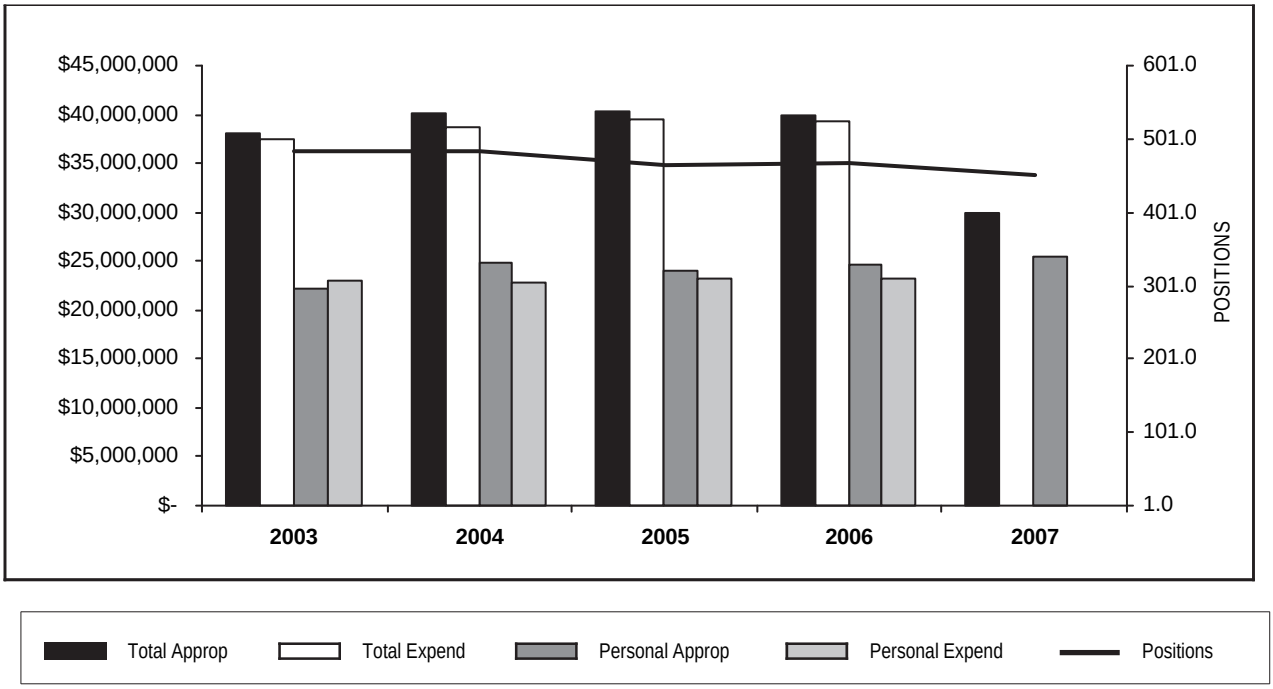
Cermak Health Services screens each of the 100,000 annual admissions to the CCDOC for medical conditions, mental health illnesses, and infectious diseases. Digitalized mini-chest x-rays are performed during this process and this has resulted in the rapid identification of individuals with pulmonary tuberculosis before they can expose other detainees on the crowded tiers and dormitories. This has resulted in a decreased transmission of communicable diseases at the CCDOC and ultimately in all communities of Cook County. Patient-detainees with significant illnesses and conditions must be maintained on all required chronic and acute medication and immediately referred to health care providers.

Cermak Health Services has a network of medical clinics (sick call) areas appropriatly located in each of the twelve (12) housing units on the 100-acre campus. A team of providers from Cermak Health Services provides primary medical and dental care for the men and women housed in these units. Cermak has an Urgent Care Center, which has annual census of 24, 002. The Urgent Care Center provides clinical intervention, triage, assessment and stabilization to detainees.

Cermak Health Services has a legal obligation to provide the health care needs of the CCDOC population. Pharmacy, laboratory, radiology, diagnostic testing, primary care and specialty services are initiated and administered by Cermak for patients with established conditions and any emergency medical needs. Nurses administer high-risk medication on a dose-by-dose basis to over 2000 detainees daily, which includes psychiatric medications. Cermak has its own ACLS ambulance service, which has 1000 emergency runs annually. Cermak's medics respond to emergencies throughout the campus on a 24-hour basis. This has improved response time on the campus and reduced significantly the frequency of utilizing non-Bureau health care facilities.

Approximately, 10% of the inmate population has mental health problems and a high rate of recidivism. With over 1,000 detainees with mental health illnesses the CCDOC has become the largest mental health institution in the State of Illinois. To manage erratic and sometimes violent behavior that leads to re-incarceration, Cermak is working with the multidisciplinary team assembled by the Presiding Judge of the Criminal Courts to assists offenders with a mental health history in finding treatment, housing, food, and potential vocational opportunities. Year-round, the Cermak social work staff provides linkages to city and state community-based agencies for released inmates with mental health histories.

240 CERMAK HEALTH SERVICES OF COOK COUNTY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	38,022,423	37,539,462	483.3	22,228,736	23,082,928
2004	40,202,423	38,667,501	485.1	24,812,661	22,802,773
2005	40,386,636	39,572,345	464.4	24,039,539	23,144,184
2006	39,818,576	39,296,584	468.2	24,607,030	23,159,561
2007	36,691,886		423.2	22,735,592	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Intake Screenings	91,228	99,331	100,000	98,359	95,000
Clinic/Emergency Room Visits	129,910	135,048	155,000	128,114	120,000
Infirmary Patient Days	43,742	42,276	38,000	39,776	38,000
Residential Treatment Patient Days	170,036	173,594	160,000	177,215	170,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 240 Cermak Health Services of Cook County

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
T16	4.0	$200,969	5.0	$257,993
RX3	1.0	$94,538	1.0	$94,295
RX1	6.0	$488,686	6.0	$490,950
PN2	57.0	$2,259,528	47.0	$1,995,941
PB	13.0	$523,370	13.0	$532,952
NS4	1.0	$110,577		
NS3	1.0	$88,913	1.0	$89,800
NS2		$5,047		$2
NS1	12.0	$913,379	10.0	$785,411
K12	2.0	$422,157	2.0	$422,157
K10	1.0	$206,968		
K08	1.0	$181,483		
K07			1.0	$168,776
K06	4.0	$621,196	5.0	$779,704
K05			2.0	$286,648
K04	11.7	$1,491,145	13.0	$1,658,512
K03	1.0	$117,909		
K02	4.0	$379,576	2.0	$174,401
FF				$1
FE	3.0	$256,366	2.0	$190,189
FC	4.0	$293,533	2.0	$147,831
FB	2.0	$148,899	5.0	$393,900
FA	48.0	$3,066,835	60.0	$3,954,029
CG	1.0	$29,566	1.0	$30,764
CF	20.0	$566,420	15.5	$456,923
CE	22.0	$635,289	20.0	$603,036
CD	6.0	$163,071	5.0	$142,557
CC	4.0	$107,790	3.5	$97,825
24	5.0	$510,896	5.0	$506,583
23	4.0	$327,194	3.0	$245,479
22	14.0	$1,132,758	15.0	$1,192,512
21	5.0	$351,677	3.0	$216,577
20	5.0	$349,260	2.0	$143,870
19	4.0	$236,350	3.0	$185,252
18	8.0	$432,236	6.0	$323,287
17	12.0	$656,798	9.0	$499,279
16	23.0	$1,134,547	12.0	$592,354
15	34.0	$1,577,325	32.0	$1,547,492
14	30.0	$1,221,889	26.0	$1,089,138
13	13.0	$518,963	6.0	$249,133
12	39.5	$1,427,153	38.0	$1,425,395
11	33.0	$1,101,828	33.0	$1,143,334
10	8.0	$224,978	7.2	$210,209
09	1.0	$29,968	1.0	$29,967
TOTAL SALARIES AND POSITIONS	468.2	$24,607,030	423.2	$23,354,458
SALARY ADJUSTMENT				(618,866)
OPERATING FUNDS TOTAL	468.2	$24,607,030	423.2	$22,735,592

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 CERMAK HEALTH SERVICES						
01 ADMINISTRATION AND CLERICAL - 2400904						
2002	Chief Operating Officer	24	1.0	$113,704	1.0	$113,704
0072	Executive Assistant To The Director	23	1.0	$88,350	1.0	$70,922
0051	Administrative Assistant V	20	1.0	$68,074		
0809	Training Coordinator I	14	1.0	$43,666		
0907	Clerk V	11	1.0	$32,740		
0907	Clerk V	11			1.0	$35,604
			5.0	$346,534	3.0	$220,230
02 STOREROOMS - 2400905						
1236	Storeroom Supervisor	18	1.0	$57,702		
1234	Storekeeper IV	12	1.0	$37,773	1.0	$39,304
1242	Storekeeper/Supply Clerk	CC	3.0	$80,250	2.5	$69,170
			5.0	$175,725	3.5	$108,474
03 FINANCE - 2400906						
0113	Director Of Financial Control IV	24	1.0	$98,313		$1
0252	Business Manager II	20	1.0	$71,934	1.0	$71,934
0144	Accountant IV	17	1.0	$53,970	1.0	$53,970
0907	Clerk V	11	2.0	$70,881	1.0	$35,277
			5.0	$295,098	3.0	$161,182
04 PATIENT SERVICES - 2400907						
0048	Administrative Assistant III	16	1.0	$47,010	1.0	$49,072
0907	Clerk V	11		$1	1.0	$36,706
0927	Administrative Aide (CCU)	CE	3.0	$85,090	2.0	$59,880
			4.0	$132,101	4.0	$145,658
05 QUALITY ASSURANCE - 2400908						
1989	Director Of Quality Assurance	22	1.0	$83,014	1.0	$83,323
0050	Administrative Assistant IV	18	1.0	$56,541	1.0	$56,541
			2.0	$139,555	2.0	$139,864
06 ADMINISTRATION STAFF SERVICES - 2400909						
0741	Personnel Manager IV	20	1.0	$69,158		$1
0716	Personnel Analyst IV	19	1.0	$59,364		
0907	Clerk V	11		$1		
0906	Clerk IV	09		$1		
			2.0	$128,524		$1
07 INFORMATION TECHNOLOGY DEPARTMENT - 2400910						
1137	Manager-Systems Development	23	1.0	$68,160		$1
1113	Systems Analyst IV	21	1.0	$74,504	1.0	$74,864
1109	Programmer I	16		$1		$1
1122	Data Entry Manager	14	1.0	$43,351	1.0	$43,576
0047	Administrative Assistant II	14	1.0	$42,697		
			4.0	$228,713	2.0	$118,442
02 MEDICAL RECORDS						
01 MEDICAL RECORDS - 2400911						
2014	Director Of Medical Records Library Cermak	21	1.0	$79,061		
0050	Administrative Assistant IV	18	1.0	$52,726	1.0	$53,883
2007	Medical Records Unit Manager	18	3.0	$162,830	3.0	$155,159
0907	Clerk V	11	23.0	$764,848	26.0	$897,755
			28.0	$1,059,465	30.0	$1,106,797

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 PHARMACY						
01 PHARMACY - 2400912						
1874	Director Of Pharmacy II	24	1.0	$104,000	1.0	$104,000
2104	Pharmacist Supervisor	RX3	1.0	$94,538	1.0	$94,295
1876	Assistant Director Of Pharmacy	24	1.0	$101,001	1.0	$101,000
1680	Supervisor Of Pharmacy	17	1.0	$56,131	1.0	$56,131
0047	Administrative Assistant II	14	1.0	$42,050	1.0	$42,697
0907	Clerk V	11	1.0	$33,004		
1242	Storekeeper/Supply Clerk	CC	1.0	$27,540	1.0	$28,655
1878	Pharmacist	RX1	6.0	$488,686	6.0	$490,950
2051	Pharmacy Technician (As Required Not To Exceed)	PB	13.0	$523,370	13.0	$532,952
			26.0	$1,470,320	25.0	$1,450,680
04 ENVIRONMENTAL SERVICES						
01 ENVIRONMENTAL SERVICES - 2400913						
1687	Assistant Administrator	23		$1		$1
0252	Business Manager II	20	1.0	$71,933	1.0	$71,933
0245	Payroll Division Supervisor IV	20	1.0	$68,160		
2144	Housekeeper IV	15	1.0	$48,054		
2420	Building Service Supervisor	12	3.0	$106,218	3.0	$106,218
2146	Building Service Leader	CG	1.0	$29,566	1.0	$30,764
2143	Building Service Worker-John H. Stroger Hospital	CF	20.0	$566,420	15.5	$456,923
0927	Administrative Aide (CCU)	CE	1.0	$29,607	1.0	$30,805
			28.0	$919,959	21.5	$696,644
05 LABORATORIES						
01 LABORATORY SERVICES - 2400914						
1687	Assistant Administrator	23	1.0	$82,332	1.0	$86,204
1868	Technical Manager	21	1.0	$76,728	1.0	$76,728
1843	Medical Technologist I	14	2.0	$90,676	2.0	$94,350
1842	Medical Laboratory Technician III	13	1.0	$39,795	1.0	$41,405
1841	Medical Laboratory Technician II	10	3.0	$95,028	3.0	$99,432
0941	Clerk Typist Senior	09	1.0	$29,967	1.0	$29,967
1844	Medical Technologist II	T16	4.0	$200,969	4.0	$203,823
			13.0	$615,495	13.0	$631,909
06 RADIOLOGY						
01 RADIOLOGY SERVICES - 2400915						
1649	Medical Division Chairman 12	K12	1.0	$220,069	1.0	$220,069
4595	Clinical Laboratory Supervisor III	21	1.0	$62,168	1.0	$64,984
2087	Cardio Technology Supervisor	16			1.0	$46,547
0048	Administrative Assistant III	16	1.0	$49,589	1.0	$49,072
2074	Chief Radiology Technician	15	1.0	$48,743	1.0	$50,717
2077	Radiologic Technician	15	2.0	$90,719	2.0	$94,886
0047	Administrative Assistant II	14	1.0	$43,576		$1
2050	Radiology Scheduler Supervisor	13	1.0	$37,097		
0907	Clerk V	11	1.0	$30,899	1.0	$32,638
			9.0	$582,860	8.0	$558,914
02 JTDC MEDICAL ADMINISTRATION - 2402030						
1651	Attending Physician Senior 5	K05			2.0	$286,648
					2.0	$286,648

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
07 MENTAL HEALTH SERVICES						
01 MENTAL HEALTH SERVICES - 2400916						
2019	Chief Psychologist-Cermak	24	1.0	$93,878	1.0	$93,878
0050	Administrative Assistant IV	18	1.0	$57,702	1.0	$57,702
0048	Administrative Assistant III	16				$1
0936	Stenographer V	13	1.0	$42,216		
			3.0	$193,796	2.0	$151,581
02 IN-PATIENT SERVICES - 2400917						
2057	Activity Therapist II	17	3.0	$161,910	3.0	$168,462
1678	Mental Health Specialist Senior	15	9.0	$422,577	9.0	$440,223
1609	Mental Health Specialist II	14	3.0	$107,877	3.0	$114,172
1618	Psychology Intern	10	1.0	$25,990	0.8	$21,322
0927	Administrative Aide (CCU)	CE		$1		
			16.0	$718,355	15.8	$744,179
03 RESIDENTIAL TREATMENT UNIT - 2400918						
1610	Mental Health Specialist III	19	1.0	$62,066	1.0	$62,995
1678	Mental Health Specialist Senior	15	3.0	$135,995	3.0	$142,669
0935	Stenographer IV	11	1.0	$35,277		
1618	Psychology Intern	10	2.0	$51,980	1.8	$46,811
			7.0	$285,318	5.8	$252,475
04 DIAGNOSTIC UNIT - 2400919						
1526	Medical Social Worker V	19	1.0	$51,726	1.0	$56,067
1678	Mental Health Specialist Senior	15	16.0	$738,752	15.0	$721,966
1609	Mental Health Specialist II	14	9.0	$337,811	8.0	$314,788
0907	Clerk V	11	1.0	$36,333	1.0	$38,183
1618	Psychology Intern	10	1.0	$25,990	0.8	$21,322
			28.0	$1,190,612	25.8	$1,152,326
05 AMBULATORY CARE - FEMALE - 2400920						
1678	Mental Health Specialist Senior	15	2.0	$92,485	2.0	$97,031
1618	Psychology Intern	10	1.0	$25,990	0.8	$21,322
			3.0	$118,475	2.8	$118,353
06 COMMUNITY LINKAGE PROGRAM - 2400921						
1526	Medical Social Worker V	19	1.0	$63,194	1.0	$66,190
1609	Mental Health Specialist II	14	3.0	$113,658	3.0	$116,026
			4.0	$176,852	4.0	$182,216
08 MEDICINE/SURGERY						
01 ADMINISTRATION - 2400922						
1727	Medical Director II-Chief Of Staff	K12	1.0	$202,088	1.0	$202,088
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0	$206,967		
1638	Attending Physician 8	K08	1.0	$181,483		
1652	Attending Physician Senior 6	K06	4.0	$621,196	4.0	$624,328
1634	Attending Physician 4	K04	11.7	$1,491,145	11.0	$1,413,592
1521	Physician Assistants Supervisor - Cermak	23	1.0	$88,351	1.0	$88,351
1816	Physician Assistant I	22	12.0	$976,306	12.0	$979,220
2044	Public Health Educator IV	20		$1		
0048	Administrative Assistant III	16	1.0	$52,094		
1699	Public Health Educator I - John H. Stroger Hospital	16	7.0	$353,050		
0936	Stenographer V	13	1.0	$40,976	1.0	$42,636
1950	Nurse Coordinator	NS1	1.0	$69,138		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			41.7	$4,282,795	30.0	$3,350,215
02 TB/STD/INFECTION CONTROL - 2400923						
1943	Nurse Clinician	FC	1.0	$61,198	1.0	$66,040
1944	Nurse Epidemiologist	FE	1.0	$89,582	1.0	$94,609
2067	Correctional Medical Technician V	17	1.0	$56,131	1.0	$56,131
2119	Epidemiologist II	16	1.0	$49,086		
2068	Emergency Response Technician	16	1.0	$50,081	1.0	$52,109
1918	Correctional Medical Technician III (Paramedic)	14	4.0	$176,504	4.0	$184,105
2063	Correctional Medical Technician II (Intermediate)	12	1.0	$32,507	1.0	$35,038
			10.0	$515,089	9.0	$488,032
03 THE EMERGENCY ROOM - 2400936						
1781	Medical Department Associate Chairman-Internal Medicine	K10		$1		
1816	Physician Assistant I	22	1.0	$73,438	2.0	$129,968
			1.0	$73,439	2.0	$129,968
09 NURSING SERVICE						
01 NURSING - 2400924						
1957	Divisional Nursing Director	NS3	1.0	$88,913	1.0	$89,800
1721	Director Of Nursing Service Cmh	NS4	1.0	$110,577		
1941	Clinical Nurse I	FA	3.0	$164,254	3.0	$169,740
1943	Nurse Clinician	FC	3.0	$232,335	1.0	$81,791
1948	Clinical Specialist	FE	1.0	$90,501	1.0	$95,579
1982	Master Instructor	FE	1.0	$76,283		
0050	Administrative Assistant IV	18	1.0	$44,735		$1
0048	Administrative Assistant III	16	1.0	$50,081	1.0	$50,081
0936	Stenographer V	13	1.0	$39,795	1.0	$41,405
0907	Clerk V	11	1.0	$30,899	1.0	$31,182
0935	Stenographer IV	11	1.0	$34,029	1.0	$35,987
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
1954	Tour Supervisor	NS1	5.0	$375,487	4.0	$313,414
1956	Assistant Divisional Nursing Director	NS2		$5,047		$1
			21.0	$1,423,977	15.0	$990,022
02 ER-2 NORTH - 2400925						
1941	Clinical Nurse I	FA	11.0	$714,833	15.0	$927,441
1942	Clinical Nurse II	FB			1.0	$79,402
2087	Cardio Technology Supervisor	16	1.0	$43,610		
1966	Licensed Practical Nurse II	PN2	9.0	$360,176	11.0	$475,099
1950	Nurse Coordinator	NS1	1.0	$79,442	1.0	$79,442
0908	Ward Clerk	CE	4.0	$116,526	3.0	$91,305
1961	Attendant Patient Care	CD	2.0	$55,080	2.0	$57,310
			28.0	$1,369,667	33.0	$1,709,999
03 3N-ACUTE CARE UNIT - 2400926						
1941	Clinical Nurse I	FA	11.0	$746,172	13.0	$929,713
0048	Administrative Assistant III	16				$1
1966	Licensed Practical Nurse II	PN2	10.0	$384,399	4.0	$162,073
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908	Ward Clerk	CE	3.0	$85,197	3.0	$89,080
1961	Attendant Patient Care	CD	3.0	$81,535	3.0	$85,245
			28.0	$1,378,344	24.0	$1,347,153
04 M.A.P.. - 2400927						
1941	Clinical Nurse I	FA	7.0	$439,162	7.0	$447,550

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1942 Clinical Nurse II	FB	1.0	$73,712	1.0	$77,847
1966 Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$45,378
		9.0	$556,484	9.0	$570,775
05 DIVISION IV - 2400928					
1941 Clinical Nurse I	FA	8.0	$516,800	2.0	$148,503
1942 Clinical Nurse II	FB	1.0	$75,186	1.0	$79,402
1966 Licensed Practical Nurse II	PN2	11.0	$420,091	7.0	$279,872
1950 Nurse Coordinator	NS1	1.0	$75,334		
1961 Attendant Patient Care	CD		$1		$1
		21.0	$1,087,412	10.0	$507,778
06 DIVISION X - 2400929					
1941 Clinical Nurse I	FA			1.0	$74,250
1942 Clinical Nurse II	FB		$1		
1966 Licensed Practical Nurse II	PN2	8.0	$318,136	5.0	$212,021
1950 Nurse Coordinator	NS1			1.0	$77,141
		8.0	$318,137	7.0	$363,412
07 DIVISION XI - 2400930					
1941 Clinical Nurse I	FA	2.0	$119,969	2.0	$108,496
1966 Licensed Practical Nurse II	PN2	6.0	$240,876	8.0	$337,036
0908 Ward Clerk	CE	1.0	$26,931	1.0	$28,172
		9.0	$387,776	11.0	$473,704
08 RU-PSYCH - 2400931					
1941 Clinical Nurse I	FA	4.0	$246,524	2.0	$129,508
1966 Licensed Practical Nurse II	PN2	4.0	$162,147	3.0	$131,679
1950 Nurse Coordinator	NS1	2.0	$151,896	1.0	$81,042
0908 Ward Clerk	CE	2.0	$58,670	2.0	$61,044
1961 Attendant Patient Care	CD	1.0	$26,455		$1
		13.0	$645,692	8.0	$403,274
09 RU-MED - 2400932					
1941 Clinical Nurse I	FA	2.0	$119,121	4.0	$236,340
1966 Licensed Practical Nurse II	PN2	8.0	$330,093	7.0	$309,373
		10.0	$449,214	11.0	$545,713
10 ADMINISTRATIVE AIDES/WARD CLERKS - 2400935					
0048 Administrative Assistant III	16	1.0	$50,081		
0927 Administrative Aide (CCU)	CE	8.0	$233,267	8.0	$242,750
		9.0	$283,348	8.0	$242,750
10 CORRECTIONAL MEDICAL TECHNICIANS					
01 EMERGENCY SERVICES - 2400933					
0846 Director Of Administrative Operations	21	1.0	$59,216		$1
2067 Correctional Medical Technician V	17	5.0	$274,686	3.0	$164,585
2068 Emergency Response Technician	16	7.0	$339,783	7.0	$345,470
0048 Administrative Assistant III	16	1.0	$50,081		
1918 Correctional Medical Technician III (Paramedic)	14	3.0	$136,014	3.0	$141,525
2063 Correctional Medical Technician II (Intermediate)	12	34.5	$1,250,655	32.0	$1,205,529
0907 Clerk V	11	1.0	$32,916		
		52.5	$2,143,351	45.0	$1,857,110
11 DENTAL CLINIC					
01 DENTAL SERVICES - 2400934					
2015 Chief Of Dental Services	K03	1.0	$117,909		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1837	Dentist II	K02	4.0	$379,576	1.0	$94,952
2094	Dental Hygienist	17	1.0	$53,970		
0047	Administrative Assistant II	14	1.0	$44,009		
1500	Dental Assistant - John H. Stroger Hospital	13	8.0	$319,084	2.0	$86,157
			15.0	$914,548	3.0	$181,109
12 JUVENILE TEMPORARY DETENTION CENTER MEDICAL DEPARTMENT						
01 JTDC MEDICAL ADMINISTRATION - 2402030						
4621	Director of Medical Care/JTDC	24			1.0	$94,000
3990	APN-Nurse Practitioner	FF				$1
1644	Medical Division Chairman 7	K07			1.0	$168,776
1652	Attending Physician Senior 6	K06			1.0	$155,376
1634	Attending Physician 4	K04			2.0	$244,920
1837	Dentist II	K02			1.0	$79,449
1951	Registered Nurse I	FA			5.0	$375,699
1941	Clinical Nurse I	FA			6.0	$406,789
1942	Clinical Nurse II	FB			2.0	$157,249
1615	Psychologist V	22				$1
1607	Clinical Psychologist III	21				
2610	Supervisor Of Casework Services, LCSW (JTDC)	21				
0252	Business Manager II	20				$1
0051	Administrative Assistant V	20				$1
1945	Nurse Associate	FE				$1
2007	Medical Records Unit Manager	18				$1
1613	Psychologist III	18				
0936	Stenographer V	13			1.0	$37,530
1963	Dental Assistant	14			1.0	$37,898
2063	Correctional Medical Technician II (Intermediate)	12			1.0	$39,306
0907	Clerk V	11				$2
1966	Licensed Practical Nurse II	PN2			1.0	$43,410
1844	Medical Technologist II	T16			1.0	$54,170
1950	Nurse Coordinator	NS1			1.0	$72,290
1955	Administrative Supervisor II	NS2				$1
					25.0	$1,966,871
TOTAL SALARIES AND POSITIONS			468.2	$24,607,030	423.2	$23,354,458
SALARY ADJUSTMENT						($618,866)
OPERATING FUNDS TOTAL			468.2	$24,607,030	423.2	$22,735,592

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	23,159,560.71	23,575,137	22,735,592	(839,545)
120 / 501210	Overtime Compensation	2,049,956.95	1,509,662	2,000,000	490,338
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements	400,100.00	400,100	420,000	19,900
124 / 501250	Employee Health Insurance Allotment	8,000.00	9,600		(9,600)
133 / 501360	Per Diem Personnel	900,360.13	1,099,197	1,053,302	(45,895)
136 / 501400	Differential Pay	550,301.26	491,000	501,050	10,050
155 / 501420	Medical Practitioners As Required	438,222.27	455,066	142,071	(312,995)
172 / 501540	Workers' Compensation	207,541.76	209,085		(209,085)
178 / 501660	Unemployment Compensation	5,752.52	15,000		(15,000)
182 / 501750	Employee Tuition Refund	37,433.43	34,000	35,000	1,000
185 / 501810	Professional and Technical Membership Fees	17,056.00	18,000		(18,000)
186 / 501860	Training Programs for Staff Personnel	4,101.03	10,500	5,000	(5,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	7,508.78	9,000	7,205	(1,795)
PERSONAL SERVICES TOTAL		$27,785,894.84	$27,835,347	$26,899,220	(936,127)
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service		10,000	5,000	(5,000)
215 / 520050	Scavenger Services	6,000.00	8,000	14,600	6,600
220 / 520150	Communication Services	49,684.00	49,684		(49,684)
222 / 520190	Laundry and Linen Services	74,800.00	75,000	75,000	
225 / 520260	Postage	2,993.34	3,000	5,000	2,000
228 / 520280	Delivery Services	5,092.78	7,000	17,000	10,000
235 / 520390	Contractual Maintenance Services	14,798.00	35,000	37,000	2,000
240 / 520490	Printing and Publishing	81,534.40	100,000	119,000	19,000
245 / 520610	Advertising For Specific Purposes				
260 / 520830	Professional and Managerial Services	536,680.28	669,316	500,000	(169,316)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	9,716.00	10,000		(10,000)
272 / 521050	Medical Consultation Services	2,732,710.50	2,766,607	4,871,647	2,105,040
275 / 521120	Registry Services	959,000.00	955,000	856,800	(98,200)
278 / 521200	Laboratory Related Services	200,000.00	200,000	245,000	45,000
CONTRACTUAL SERVICES TOTAL		$4,673,009.30	$4,888,607	$6,746,047	1,857,440
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	7,704.50	10,000	10,000	
320 / 530100	Wearing Apparel		500	1,250	750
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	37,123.12	50,000	53,000	3,000
350 / 530600	Office Supplies	34,664.61	35,016	50,000	14,984
353 / 530640	Books, Periodicals, Publications and Data Services	17,764.24	22,000	15,750	(6,250)
355 / 530700	Photographic and Reproduction Supplies	13,699.01	12,500	13,000	500
360 / 530790	Medical, Dental, and Laboratory and Supplies	422,634.61	420,000	461,000	41,000
361 / 530910	Pharmaceutical Supplies	4,893,603.48	5,080,000	4,400,000	(680,000)
362 / 531200	Surgical Supplies	177,816.69	200,000	200,000	
364 / 531400	AZT and Related Drug Therapy		5,000		(5,000)
365 / 531420	Clinical Laboratory Supplies	628,481.26	636,294	676,767	40,473
367 / 531500	X-ray (Radiology)Supplies	51,053.69	50,000	50,000	
388 / 531650	Computer Operation Supplies	13,132.97	17,000	17,000	
SUPPLIES AND MATERIALS TOTAL		$6,297,678.18	$6,538,310	$5,947,767	(590,543)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	8,315.70	8,400	8,500	100
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	365,882.00	365,609	365,609	
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			55,291	55,291
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	345,821.02	360,000	330,500	(29,500)
444 / 540250	Maintenance and Repair of Automotive Equipment	8,877.56	7,500	8,000	500
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment	3,226.10	4,904	5,000	96
450 / 540350	Maintenance and Repair of Plant Equipment	3,980.14	6,000	5,000	(1,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
OPERATION AND MAINTENANCE TOTAL	$736,102.52	$752,413	$777,900	25,487
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	29,743.00	29,743		(29,743)
630 / 550018 County Wide Canon Photocopier Lease			27,486	27,486
RENTAL AND LEASING TOTAL	$29,743.00	$29,743	$27,486	(2,257)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(225,844.00)	(225,844)	(3,725,844)	(3,500,000)
880 / 580220 Institutional Memberships & Fees			19,310	19,310
CONTINGENCY TOTAL	($225,844.00)	($225,844)	($3,706,534)	(3,480,690)
OPERATING FUNDS TOTAL	$39,296,583.84	$39,818,576	$36,691,886	(3,126,690)
New/Replacement Capital Equipment Request - 71700240*				
540 / 560430 Medical, Dental and Laboratory Equipment		280,737		(280,737)
579 / 560450 Computer Equipment			15,178	15,178
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$280,737	$15,178	(265,559)
GRAND TOTAL CAPITAL EQUIPMENT FUND		$280,737	$15,178	(265,559)

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

DEPARTMENT NARRATIVE

543 MANAGED CARE SUPPORT FUND

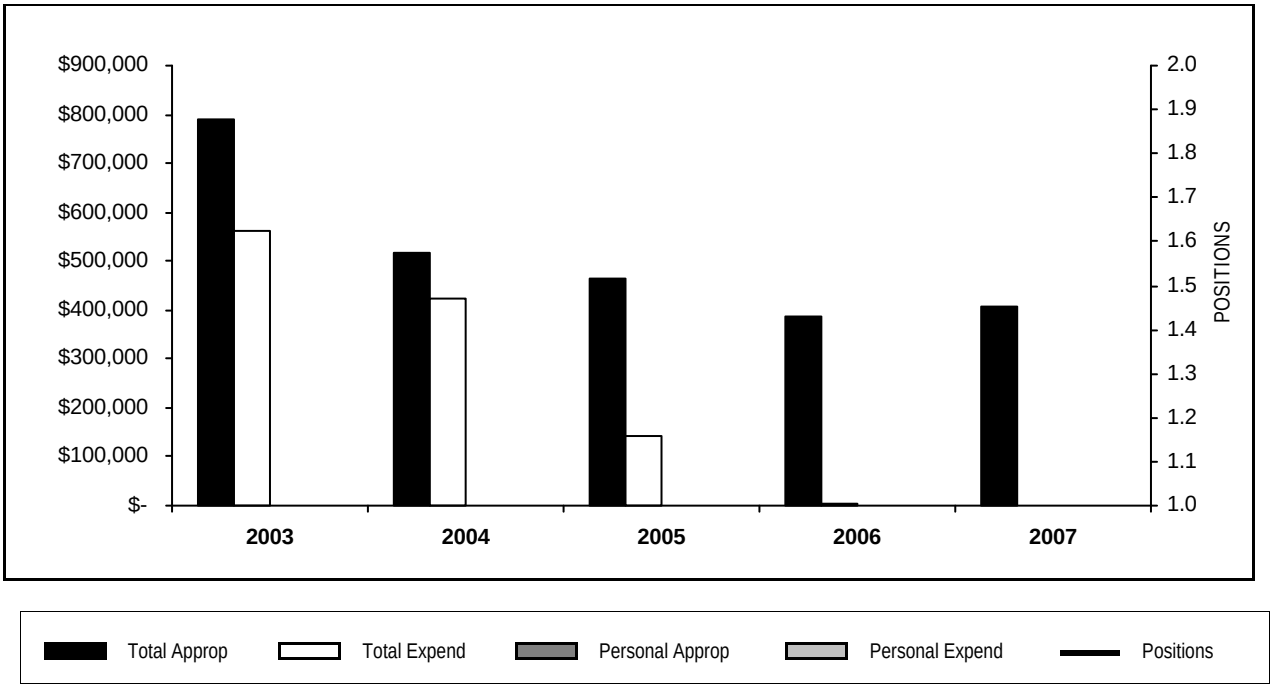
MISSION

To ensure payments to providers rendering services to Bureau of Health Services Medicaid Managed Care Plan enrollees are made in a timely manner.

DESCRIPTION

Managed Care is responsible for payments to providers rendering services for the remaining enrollees in the Bureau of Health Services Medicaid Managed Care Plan.

543 MANAGED CARE SUPPORT FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	791,791	560,139			
2004	517,811	424,109			
2005	464,252	141,959			
2006	385,000	3,056			
2007	405,355				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 543 Managed Care Support Fund

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services		381,944	402,138	20,194
CONTRACTUAL SERVICES TOTAL		$381,944	$402,138	20,194
CONTINGENCY				
883 / 580260 Cook County Administration	3,056.00	3,056	3,217	161
CONTINGENCY TOTAL	$3,056.00	$3,056	$3,217	161
OPERATING FUNDS TOTAL	$3,056.00	$385,000	$405,355	20,355

DEPARTMENT NARRATIVE

544 LEAD POISONING PREVENTION FUND

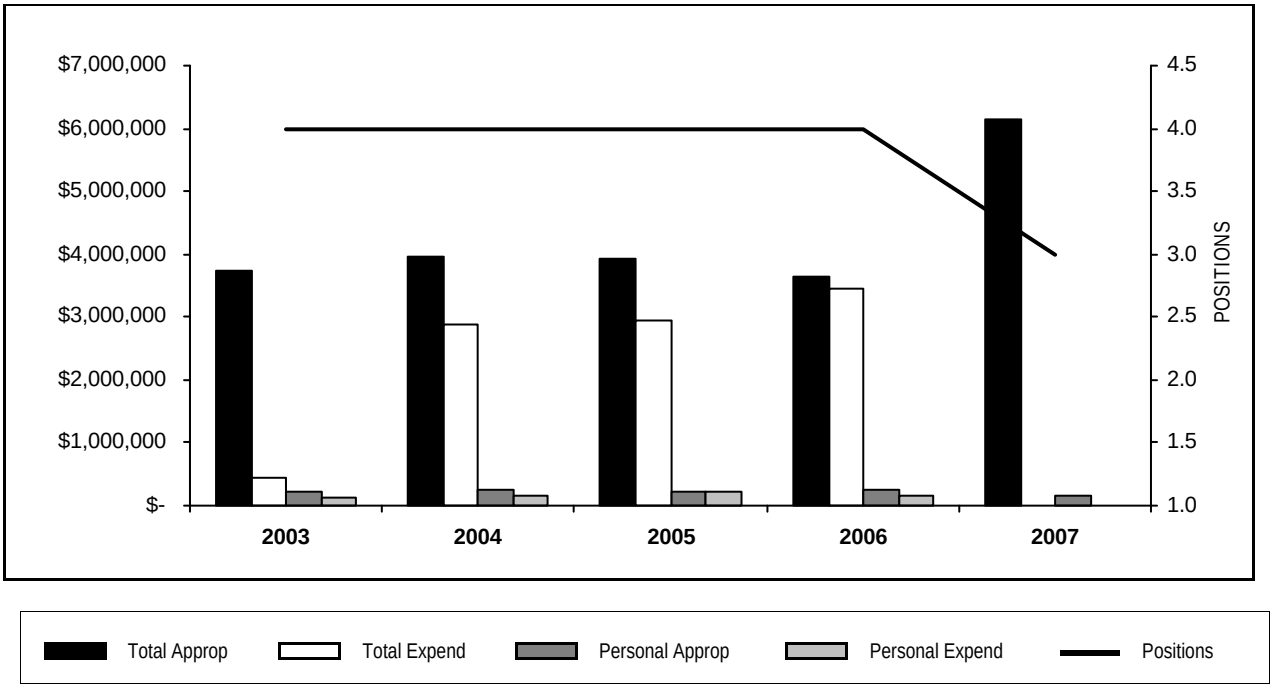
MISSION

To reduce the danger of lead-based paint in Cook County dwellings.

DESCRIPTION

The Lead Poisoning Prevention and Control Unit received a grant from the Torrens Fund to administer funding to community organizations for lead mitigation and abatement in Cook County.

544 LEAD POISONING PREVENTION FUND
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	3,747,398	442,860	4.0	229,671	140,954
2004	3,968,295	2,876,353	4.0	247,933	166,540
2005	3,933,037	2,936,230	4.0	235,764	223,861
2006	3,651,701	3,467,199	4.0	246,129	156,387
2007	6,139,160		3.0	155,848	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 544 Lead Poisoning Prevention Fund

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$99,234		$1
20	1.0	$55,646	1.0	$56,587
18	1.0	$48,169	1.0	$45,290
17	1.0	$43,080	1.0	$53,970
TOTAL SALARIES AND POSITIONS	4.0	$246,129	3.0	$155,848
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	4.0	$246,129	3.0	$155,848

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 544 Lead Poisoning Prevention Fund

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 LEAD POISONING PREVENTION FUND					
01 ADMINISTRATION - 5440101					
4011 Director Of Lead Poison Prog	24	1.0	$99,234		$1
0051 Administrative Assistant V	20	1.0	$55,646	1.0	$56,587
0050 Administrative Assistant IV	18	1.0	$48,169	1.0	$45,290
2023 Public Health Educator II	17	1.0	$43,080	1.0	$53,970
		4.0	$246,129	3.0	$155,848
TOTAL SALARIES AND POSITIONS		4.0	$246,129	3.0	$155,848
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		4.0	$246,129	3.0	$155,848

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 544 Lead Poisoning Prevention Fund

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	156,386.53	246,129	155,848	(90,281)
129 / 501300	Salaries and Wages of Seasonal Work Employees		3,840		(3,840)
170 / 501510	Mandatory Medicare Costs	2,215.15	3,526	2,261	(1,265)
172 / 501540	Workers' Compensation	4,979.00	4,979	3,921	(1,058)
174 / 501570	Pension		27,662	22,618	(5,044)
175 / 501590	Life Insurance Program	485.71	887	568	(319)
176 / 501610	Health Insurance	18,080.51	31,680	25,118	(6,562)
177 / 501640	Dental Insurance Plan	1,422.16	680	673	(7)
178 / 501660	Unemployment Compensation		4,765		(4,765)
179 / 501690	Vision Care Insurance	228.00	380	423	43
183 / 501770	Seminars for Professional Employees		750	750	
185 / 501810	Professional and Technical Membership Fees	170.00	500	500	
186 / 501860	Training Programs for Staff Personnel	430.00	500	750	250
190 / 501970	Transportation and Other Travel Expenses for Employees	2,278.76	3,000	5,000	2,000
PERSONAL SERVICES TOTAL		$186,675.82	$329,278	$218,430	(110,848)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services		500	500	
220 / 520150	Communication Services	3,151.00	3,151		(3,151)
225 / 520260	Postage		500	500	
240 / 520490	Printing and Publishing		500	500	
260 / 520830	Professional and Managerial Services	3,244,800.00	3,255,000	5,831,735	2,576,735
CONTRACTUAL SERVICES TOTAL		$3,247,951.00	$3,259,651	$5,833,235	2,573,584
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies				
350 / 530600	Office Supplies		750	750	
353 / 530640	Books, Periodicals, Publications and Data Services		450	450	
355 / 530700	Photographic and Reproduction Supplies		500	500	
388 / 531650	Computer Operation Supplies		4,500	5,000	500
SUPPLIES AND MATERIALS TOTAL			$6,200	$6,700	500
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment		1,000	1,000	
660 / 550130	Rental of Facilities		23,000	25,000	2,000
RENTAL AND LEASING TOTAL			$24,000	$26,000	2,000
CONTINGENCY					
883 / 580260	Cook County Administration	32,572.00	32,572	54,795	22,223
CONTINGENCY TOTAL		$32,572.00	$32,572	$54,795	22,223
OPERATING FUNDS TOTAL		$3,467,198.82	$3,651,701	$6,139,160	2,487,459

DEPARTMENT NARRATIVE

890 BUREAU OF HEALTH

MISSION

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies which promote and protect the physical, mental and social well being of the people of Cook County.

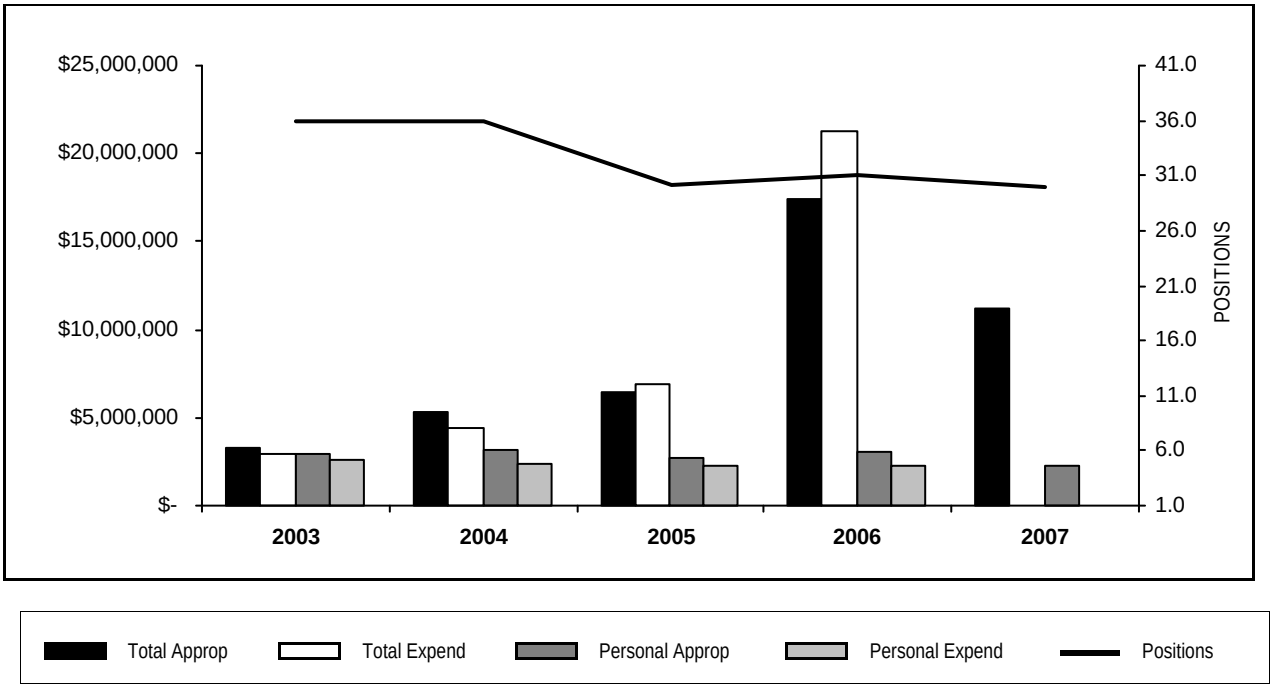
DESCRIPTION

Under the direction of the Cook County Board of Commissioners, the Cook County Bureau of Health Services oversees health care operations and policy implementation for the County. It establishes broad priorities for the health care delivery system and assures that Bureau institutions operate within the framework of these priorities. The Bureau is comprised of seven entities: John H. Stroger Jr. Hospital of Cook County, Oak Forest Hospital, Provident Hospital, Cermak Health Services, the Cook County Department of Public Health, the Ambulatory and Community Health Network, and the Ruth M. Rothstein Core Center. Each of these Bureau institutions is led by a Chief Operating Officer who reports directly to the Chief of the Bureau. The Bureau Chief, the Chief Operating Officers and the Bureau Chief's senior staff make up the management team for Cook County's health services.

In order to continue to address the health care needs in the County, and be fiscally responsible, the Bureau has continued to focus on increasing patient revenue and decreasing its reliance on taxpayer subsidies. In addition, the Bureau has continued to strengthen and coordinate operations across the Bureau entities, to assure that service gaps are filled and duplication of effort is avoided.

The Bureau also continues to assure that the services delivered emphasize primary care and disease prevention which are both more cost effective and health enhancing.

890 BUREAU OF HEALTH
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	3,254,054	2,944,666	36.0	2,910,150	2,569,840
2004	5,343,025	4,448,025	36.0	3,116,107	2,360,181
2005	6,489,080	6,909,987	30.1	2,689,644	2,307,405
2006	17,418,695	21,234,227	31.0	3,019,553	2,215,784
2007	15,981,772		34.0	2,701,064	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 890 Bureau of Health

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
NS5	1.0	$119,636		
NS4	1.0	$110,577	1.0	$104,337
NS2	1.0	$75,988		
24	12.0	$1,731,270	9.0	$1,324,258
23	1.0	$88,351		$1
22	1.0	$82,119	3.0	$240,306
21	1.0	$73,837		
20	6.0	$397,402	3.0	$206,078
19			5.0	$290,495
18	3.0	$166,005	4.0	$231,124
16	1.0	$52,094	5.0	$224,720
14	2.0	$84,771	3.0	$134,428
12	1.0	$37,503	1.0	$32,130
TOTAL SALARIES AND POSITIONS	31.0	$3,019,553	34.0	$2,787,877
SALARY ADJUSTMENT				(86,813)
OPERATING FUNDS TOTAL	31.0	$3,019,553	34.0	$2,701,064

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 890 Bureau of Health

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 8900538					
1702 Chief Administrative Officer Of Health Services	24	1.0	$277,294	1.0	$310,000
1708 Program Manager	24	1.0	$125,000		
1708 Associate Administrator	24	4.0	$534,031	3.0	$332,088
2184 Chief Financial Officer Of Bureau Of Health Services	24	1.0	$143,653	1.0	$170,000
1812 Deputy Chief Administrative Office Health	24	1.0	$160,000	1.0	$225,000
0254 Business Manager IV	23	1.0	$88,351		$1
1723 Associate Administrator Of Nursing Service	NS5	1.0	$119,636		
1722 Associate Director Of Nursing Service	NS4	1.0	$110,577		$1
0294 Administrative Analyst IV	22			1.0	$83,323
0293 Administrative Analyst III	21	1.0	$73,837		
0283 Management Analyst IV	20	1.0	$53,882		$1
0051 Administrative Assistant V	20	3.0	$208,144	1.0	$69,160
0050 Administrative Assistant IV	18	2.0	$108,823	2.0	$115,172
0282 Management Analyst III	18	1.0	$57,181	1.0	$57,702
0048 Administrative Assistant III	16				$1
0046 Administrative Assistant I	12	1.0	$37,503		
1955 Administrative Supervisor II	NS2	1.0	$75,988		
		21.0	$2,173,900	11.0	$1,362,449
02 BUREAU OF HEALTH - HUMAN RESOURCES - 8900102					
1708 Associate Administrator	24			1.0	$98,000
0716 Personnel Analyst IV	19			5.0	$290,495
0048 Administrative Assistant III	16			2.0	$87,989
0809 Training Coordinator I	14			1.0	$45,338
0046 Administrative Assistant I	12			1.0	$32,130
				10.0	$553,952
04 RESEARCH DEVELOPMENT - 8900540					
1722 Associate Director Of Nursing Service	NS4			1.0	$104,336
				1.0	$104,336
02 MANAGED CARE					
01 ADMINISTRATION - 8900539					
2183 Executive Medical Officer	24	1.0	$207,499		
0283 Management Analyst IV	20	1.0	$71,933	1.0	$71,933
0047 Administrative Assistant II	14	1.0	$40,762		
		3.0	$320,194	1.0	$71,933
03 RESEARCH DEVELOPMENT					
01 RESEARCH DEVELOPMENT - 8900540					
1708 Associate Administrator	24	1.0	$98,940	1.0	$98,940
1866 Scientific Officer II	22	1.0	$82,119	1.0	$82,119
0048 Administrative Assistant III	16	1.0	$52,094		
0047 Administrative Assistant II	14	1.0	$44,009	1.0	$45,794
		4.0	$277,162	3.0	$226,853
04 CORPORATE COMPLIANCE					
01 ADMINISTRATION - 8900541					
1708 Associate Administrator	24	2.0	$184,853	1.0	$90,230
0283 Management Analyst IV	20	1.0	$63,443	1.0	$64,984
0050 Administrative Assistant IV	18		$1		$1
0047 Administrative Assistant II	14			1.0	$43,296
		3.0	$248,297	3.0	$198,511

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 890 Bureau of Health

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
05 CREDENTIALS VERIFICATION OFFICE					
01 CREDENTIALS VERIFICATION OFFICE - 8904200					
0253 Business Manager III	22			1.0	$74,864
0050 Administrative Assistant IV	18			1.0	$58,249
0048 Administrative Assistant III	16			3.0	$136,730
				5.0	$269,843
TOTAL SALARIES AND POSITIONS		31.0	$3,019,553	34.0	$2,787,877
SALARY ADJUSTMENT					($86,813)
OPERATING FUNDS TOTAL		31.0	$3,019,553	34.0	$2,701,064

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 890 Bureau of Health

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,215,783.50	2,647,060	2,701,064	54,004
120 / 501210	Overtime Compensation	1,500.00			
136 / 501400	Differential Pay	233.13	200	200	
185 / 501810	Professional and Technical Membership Fees	1,186.00	1,250		(1,250)
186 / 501860	Training Programs for Staff Personnel	8,081.49	12,500		(12,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	(2,605.18)	1,000	900	(100)
PERSONAL SERVICES TOTAL		$2,224,178.94	$2,662,010	$2,702,164	40,154
CONTRACTUAL SERVICES					
228 / 520280	Delivery Services	248.88	1,000	500	(500)
240 / 520490	Printing and Publishing	1,121.00	30,000	15,000	(15,000)
245 / 520610	Advertising For Specific Purposes	141,567.89	300,000	50,000	(250,000)
260 / 520830	Professional and Managerial Services	11,788,250.14	7,320,000	13,200,000	5,880,000
298 / 521310	Special or Cooperative Programs	7,059,412.00	7,059,412		(7,059,412)
CONTRACTUAL SERVICES TOTAL		$18,990,599.91	$14,710,412	$13,265,500	(1,444,912)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies				
350 / 530600	Office Supplies	6,478.48	11,000	5,550	(5,450)
353 / 530640	Books, Periodicals, Publications and Data Services	4,058.67	2,823	1,608	(1,215)
353 / 530675	County Wide Lexis-Nexis Contract			550	550
355 / 530700	Photographic and Reproduction Supplies		5,000	2,500	(2,500)
388 / 531650	Computer Operation Supplies	336.00	1,500	1,000	(500)
SUPPLIES AND MATERIALS TOTAL		$10,873.15	$20,323	$11,208	(9,115)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	325.00	500	450	(50)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software		200	200	
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment				
OPERATION AND MAINTENANCE TOTAL		$325.00	$700	$650	(50)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment		250		(250)
RENTAL AND LEASING TOTAL			$250		(250)
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	8,250.00	25,000	2,250	(22,750)
CONTINGENCY TOTAL		$8,250.00	$25,000	$2,250	(22,750)
OPERATING FUNDS TOTAL		$21,234,227.00	$17,418,695	$15,981,772	(1,436,923)

New/Replacement Capital Equipment Request - 71700890*

579 / 560450	Computer Equipment			687,850	687,850
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL				$687,850	687,850

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND			$687,850	687,850

DEPARTMENT NARRATIVE

891 PROVIDENT HOSPITAL OF COOK COUNTY

MISSION

The Mission of Provident Hospital of Cook County is to continuously improve the quality and availability of comprehensive primary health care services to all Cook County residents, regardless of ability to pay.

DESCRIPTION

Provident Hospital of Cook County is responsible for providing a wide array of quality healthcare services to the residents of Cook County. On August 17, 1993, the County of Cook began operating Provident Hospital as an acute care community hospital, located in the Grand Boulevard neighborhood on the Southside of Chicago. For the past fourteen years, Provident Hospital of Cook County has served as a major source of healthcare for the residents in the Southern Regin of the county.

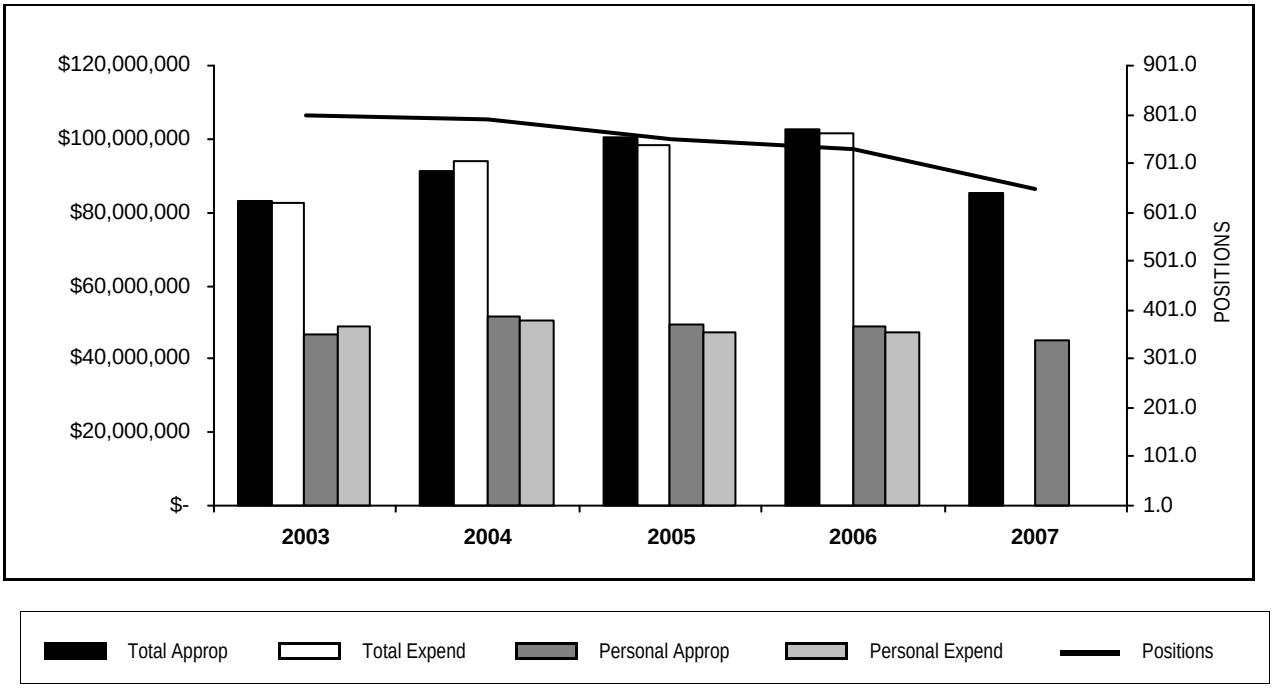
The central focus of the hospital is primary care and some specialty services, such as, Internal Medicine, Family Practice and Pediatrics, Surgery, Anesthesiology, Emergency Medicine, Critical Care Medicine, Radiology, Nuclear Medicine and a Clinical Laboratory. Patients from Provident Hospital also recieve services in the following subspecialities, Orthopedics, Cardiology, Podiatry, and Oral Surgery.

Provident Hospital provides various support services and community outreach programs, including Physical Therapy, Occupational Therapy, Speech Therapy, Diabetes, Asthma and Smoking Cessation Classes. Seminars and Health Fairs are provided for specific patient and community groups. The waiting room facilities of the Emergency Department will be renovated during 2007. In addition, a new state of the art free standing Outpatient Pharmacy building will be erected on property adjacent to the hospital in early 2007.

Provident Hospital of Cook County serves as the community teaching hospital in conjenction with the tertiary care and long term care services provided by other affiliated hospitals within the Cook County Bureau of Health Services. In 2006, Provident Hospital has again received full accreditation by the Joint Commission on Accreditation of Healthcare Organizations.

In Fiscal Year 2006, Provident Hospital had admissions of 6,300 with an estimate of 6,468 in 2007. Patient days in 2006 amounted to 26,391. The Emergency Department experienced 50,678 visits in 2006 and remains the busiest Emergency Room on the Southside of Chicago.

891 PROVIDENT HOSPITAL OF COOK COUNTY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	82,914,556	82,759,985	800.2	46,766,032	49,050,555
2004	91,449,921	93,872,368	790.0	51,481,457	50,501,534
2005	100,387,963	98,128,281	749.2	49,170,213	47,320,096
2006	102,628,136	101,497,787	728.1	48,855,700	47,109,239
2007	83,816,049		649.3	44,509,149	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Patient Days	29,209	28,353	28,202	28,033	28,668
Admissions	6,657	6,838	6,842	6,365	6,342
Avg. Length of Stay	4	4	4	4	5
Emergency Room Visits	50,886	51,968	51,818	48,795	48,130
Procedures Performed	331,957	380,474	380,115	377,510	383,918

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 891 Provident Hospital of Cook County

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X	19.0	$1,332,305	17.0	$1,231,034
T18	2.0	$103,928		$2
T16	15.0	$718,170	15.0	$751,823
RX2	1.2	$101,927	1.0	$83,798
RX1	12.4	$1,005,767	12.0	$973,857
PN2	16.4	$666,929	14.0	$584,875
PB	13.2	$531,184	14.0	$579,419
NS4	3.0	$315,413	2.0	$206,104
NS3	3.0	$293,625	1.0	$78,066
NS2	4.0	$328,645	3.0	$246,694
NS1	9.7	$768,026	8.0	$644,429
K12	13.0	$3,282,010	12.0	$3,049,836
K11	14.0	$3,161,009	10.0	$2,229,876
K10	18.2	$3,722,116	17.0	$3,488,386
K09	6.0	$1,156,673	5.0	$929,316
K08	3.0	$400,820	3.0	$544,448
K07	1.0	$161,238		
K06	12.0	$1,872,984	24.0	$3,745,955
K05	2.0	$263,443	13.0	$1,844,722
K04	2.0	$261,216	1.0	$130,609
FF	5.0	$454,318		
FE	4.0	$353,230	4.0	$378,436
FC	10.0	$767,295	9.0	$728,714
FB	29.0	$2,099,072	20.8	$1,577,246
FA	131.1	$8,320,917	94.0	$6,324,212
CK	4.0	$131,462	5.0	$172,317
CG	6.0	$180,788	8.0	$248,464
CF	32.0	$936,739	28.0	$853,394
CE	37.0	$1,050,387	28.0	$834,213
CD	32.0	$871,757	26.0	$741,069
CC	20.0	$554,754	20.0	$579,054
24	8.0	$867,752	5.0	$538,722
23	8.0	$680,195	4.0	$339,512
22	10.7	$857,344	11.0	$901,763
21	9.0	$667,817	10.0	$732,627
20	14.0	$931,689	12.0	$818,444
19	3.0	$187,802	3.0	$188,044
18	27.0	$1,559,054	24.0	$1,387,072
17	8.0	$421,978	8.0	$408,658
16	45.0	$2,187,836	37.0	$1,868,436
15	11.0	$483,263	12.0	$539,457
14	28.0	$1,180,549	30.0	$1,314,671
13	24.2	$939,532	22.5	$888,265
12	11.0	$411,527	11.0	$425,560
11	21.0	$707,900	22.0	$785,542
10	11.0	$339,545	13.0	$411,448
09	9.0	$263,770	10.0	$308,912
TOTAL SALARIES AND POSITIONS	728.1	$48,855,700	649.3	$45,637,501
SALARY ADJUSTMENT				(1,128,352)
OPERATING FUNDS TOTAL	728.1	$48,855,700	649.3	$44,509,149

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 NURSING SERVICES ADMINISTRATION - 8910511						
1708	Associate Administrator	24			1.0	$110,979
1708	Associate Administrator	24				$1
2002	Chief Operating Officer	24	1.0	$149,257	1.0	$149,257
0051	Administrative Assistant V	20	1.0	$57,707		
0050	Administrative Assistant IV	18	1.0	$57,702	1.0	$57,702
0047	Administrative Assistant II	14			1.0	$40,494
			3.0	$264,666	4.0	$358,433
02 ADMINISTRATION STAFF SERVICES - 8910470						
1708	Associate Administrator	24	1.0	$94,756	1.0	$94,756
0293	Administrative Analyst III	21			1.0	$74,864
0723	Personnel Administrator	21	1.0	$75,977	1.0	$75,977
0051	Administrative Assistant V	20			1.0	$64,984
1509	Employee Assistance Counselor	18	1.0	$57,225	1.0	$57,702
0050	Administrative Assistant IV	18	2.0	$115,404	1.0	$57,702
0703	Personnel Analyst II	15		$1		
0936	Stenographer V	13	1.0	$37,898		
0717	Identification Technician	13	1.0	$52,934		
			7.0	$434,195	6.0	$425,985
03 PUBLIC AFFAIRS/COMMUNITY SERVICES - 8910471						
0850	Public Information Director	23	1.0	$87,479		$1
0051	Administrative Assistant V	20	1.0	$64,984		
0048	Administrative Assistant III	16	1.0	$49,072		
			3.0	$201,535		$1
04 EMPLOYEE HEALTH SERVICE - 8910472						
1652	Attending Physician Senior 6	K06	1.0	$156,082	1.0	$156,082
1941	Clinical Nurse I	FA	1.0	$70,304	1.0	$74,250
0047	Administrative Assistant II	14	1.0	$43,576	1.0	$45,342
			3.0	$269,962	3.0	$275,674
02 FINANCIAL SERVICES DIVISION						
01 FINANCIAL SERVICES ADMINISTRATION - 8910473						
1708	Associate Administrator	24	1.0	$107,043		
			1.0	$107,043		
02 PATIENT ACCOUNTING SERVICES/MANG PENDING - 8910474						
0112	Director Of Financial Control III	23	1.0	$74,912	1.0	$78,346
1518	Caseworker (Mang Unit)	16	3.0	$149,234	3.0	$155,276
0047	Administrative Assistant II	14	1.0	$38,866		
0916	Credit Counselor	13			2.0	$83,636
0906	Clerk IV	09			1.0	$28,453
			5.0	$263,012	7.0	$345,711
03 BILLING SERVICES - 8910475						
0251	Business Manager I	18	1.0	$57,702	1.0	$57,702
0907	Clerk V	11	3.0	$95,855	3.0	$102,456
			4.0	$153,557	4.0	$160,158
04 COLLECTION SERVICES - 8910476						
0916	Credit Counselor	13	2.0	$80,383		
0907	Clerk V	11	1.0	$35,277		
0182	Collector	10		$1	2.0	$55,583

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		3.0	$115,661	2.0	$55,583
05 ADMITTING - 8910477					
0110 Director Of Financial Control I	20		$1		$1
0251 Business Manager I	18	1.0	$51,634	1.0	$53,883
0907 Clerk V	11	12.0	$409,928	12.0	$427,960
		13.0	$461,563	13.0	$481,844
07 GENERAL ACCOUNTING - 8910479					
0145 Accountant V	19	1.0	$62,995	1.0	$62,995
0246 Payroll Division Supervisor III	18		$1		$1
0050 Administrative Assistant IV	18	1.0	$68,160	1.0	$53,883
0142 Accountant II	13	3.0	$108,906	3.0	$114,610
0046 Administrative Assistant I	12	1.0	$37,773	1.0	$39,304
0907 Clerk V	11	1.0	$28,675	2.0	$71,974
		7.0	$306,510	8.0	$342,767
08 COST REIMBURSEMENT - 8910480					
0112 Director Of Financial Control III	23	1.0	$82,959		$1
0145 Accountant V	19		$1		$1
0050 Administrative Assistant IV	18	1.0	$57,702	1.0	$57,702
		2.0	$140,662	1.0	$57,704
09 COLLECTION SERVICES - 8910476					
0110 Director Of Financial Control I	20			1.0	$69,158
0110 Director Of Financial Control I	20	1.0	$66,368		
0050 Administrative Assistant IV	18			1.0	$60,038
0143 Accountant III	15	1.0	$46,850	1.0	$48,747
0907 Clerk V	11	1.0	$35,277		
		3.0	$148,495	3.0	$177,943
10 INFORMATION SYSTEMS - 8910482					
2168 Director Of Information Systems	24	1.0	$95,376	1.0	$95,376
1114 Systems Analyst V	23	1.0	$87,479	1.0	$87,479
1711 Management Analyst V	22	1.0	$82,119	1.0	$82,119
1868 Technical Manager	21	1.0	$75,648	1.0	$75,977
0048 Administrative Assistant III	16	1.0	$50,081	1.0	$50,081
0281 Management Analyst II	16	1.0	$50,081	1.0	$50,081
0956 Management Analyst I	14	3.0	$129,118	3.0	$129,849
1101 Computer Operator I	12	1.0	$37,047	1.0	$39,304
		10.0	$606,949	10.0	$610,266
12 HEALTH INFORMATION AND RECORDS - 8910483					
2012 Director Of Medical Records Library II	23	1.0	$86,204	1.0	$86,204
2013 Director Of Medical Records Library I	21	1.0	$74,369	1.0	$74,864
0048 Administrative Assistant III	16	1.0	$50,081	1.0	$50,081
2009 Medical Records Supervisor II	15	3.0	$132,134	3.0	$133,495
2011 Medical Records Technician Senior	14	5.0	$217,880	5.0	$226,710
0269 Statistician II	14	1.0	$35,492	1.0	$42,414
0936 Stenographer V	13	4.0	$153,132	4.0	$160,117
0907 Clerk V	11	3.0	$102,888	3.0	$109,401
		19.0	$852,180	19.0	$883,286
03 PROFESSIONAL AFFAIRS DIVISION					
01 PROFESSIONAL AFFAIRS ADMINISTRATION - 8910484					
1708 Associate Administrator	24	1.0	$113,631		$1

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0051	Administrative Assistant V	20	1.0	$69,158	1.0	$71,958
0048	Administrative Assistant III	16	2.0	$98,009	2.0	$99,153
			4.0	$280,798	3.0	$171,112
02	FAMILY PRACTICE - MEDICAL STAFF - 8910504					
1634	Attending Physician 4	K04			1.0	$130,609
2132	Food Service Worker	CC	14.0	$390,080	14.0	$407,050
2123	Cook	CK	4.0	$131,462	5.0	$172,317
			18.0	$521,542	20.0	$709,976
08	CARDIAC DIAGNOSTICS - 8910486					
1843	Medical Technologist I	14	1.0	$43,576	1.0	$45,342
1844	Medical Technologist II	T16	2.0	$93,103	2.0	$98,085
1845	Medical Technologist III	T18	1.0	$59,193		$1
			4.0	$195,872	3.0	$143,428
09	RESPIRATORY THERAPY - 8910487					
1986	Director Of Respiratory Therapy	22	1.0	$83,323	1.0	$83,323
1985	Respiratory Therapy Supervisor	18	2.0	$115,404	2.0	$115,404
2036	Respiratory Therapist	16	12.0	$597,473	12.0	$623,198
0047	Administrative Assistant II	14	1.0	$43,576	1.0	$45,342
0941	Clerk Typist Senior	09	1.0	$30,820	1.0	$32,068
			17.0	$870,596	17.0	$899,335
12	NUCLEAR MEDICINE - 8910488					
2081	Supervisor Of Diagnostic Radiology	17		$1	1.0	$43,455
2078	Nuclear Medicine Technician Senior	16	1.0	$46,896	1.0	$48,795
			1.0	$46,897	2.0	$92,250
13	RADIOLOGY - 8910489					
0423	Director of Diagnostic Imaging - Radiology	24	1.0	$88,350	1.0	$88,350
1868	Technical Manager	21		$1	1.0	$62,053
0050	Administrative Assistant IV	18	1.0	$57,702	1.0	$57,702
2081	Supervisor Of Diagnostic Radiology	17	3.0	$158,380	3.0	$151,395
2141	Special Procedures Technician	16	6.0	$293,018	5.0	$254,080
2098	Ultrasound Technician	16	3.0	$134,885	3.0	$142,610
2097	CAT Technologist	16	2.0	$97,842	1.0	$51,059
2077	Radiologic Technician	15	6.0	$257,428	7.0	$308,468
0941	Clerk Typist Senior	09	1.0	$30,820	1.0	$32,068
2195	X-Ray Technician Aide (Prov)	CG	3.0	$90,395	5.0	$154,408
0927	Administrative Aide (CCU)	CE	1.0	$28,775	1.0	$29,940
1968	Scheduler/Dispatcher	CE	1.0	$29,335	1.0	$30,522
			28.0	$1,266,931	30.0	$1,362,655
16	IN-PATIENT PHARMACY - 8910490					
1878	Pharmacist	RX1	7.2	$583,845	7.0	$566,766
1846	Clinical Pharmacist	RX2	1.2	$101,927	1.0	$83,798
2051	Pharmacy Technician (As Required Not To Exceed)	PB	6.2	$250,623	7.0	$285,144
			14.6	$936,395	15.0	$935,708
17	CLINICAL LABORATORIES - 8910491					
1687	Assistant Administrator	23	1.0	$87,479	1.0	$87,479
4590	Clinical Laboratory Supervisor II	20		$2		$2
1444	Chemist III	20	2.0	$138,060	2.0	$138,316
0050	Administrative Assistant IV	18	1.0	$57,181	1.0	$57,702
1843	Medical Technologist I	14	3.0	$123,462	2.0	$83,890

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1842 Medical Laboratory Technician III	13	5.2	$198,755	5.5	$206,430
1841 Medical Laboratory Technician II	10	8.0	$246,258	8.0	$257,900
1844 Medical Technologist II	T16	12.0	$584,305	12.0	$613,244
1845 Medical Technologist III	T18	1.0	$44,735		$1
		33.2	$1,480,237	31.5	$1,444,964
18 ANATOMICAL LABORATORIES - 8910492					
1444 Chemist III	20	1.0	$69,158	1.0	$69,158
2047 Cytotechnologist II	20	1.0	$63,330	1.0	$67,615
1844 Medical Technologist II	T16	1.0	$40,762	1.0	$40,494
		3.0	$173,250	3.0	$177,267
19 BLOOD BANK - 8910493					
1848 Blood Bank Supervisor	20	1.0	$58,528	1.0	$59,216
1843 Medical Technologist I	14	1.0	$38,007	2.0	$79,041
1842 Medical Laboratory Technician III	13	2.0	$73,675	2.0	$78,218
		4.0	$170,210	5.0	$216,475
20 PHYSICAL THERAPY - 8911633					
1930 Physical Therapy Supervisor	20		$1		$1
1914 Physical Therapy Assistant	14	1.0	$42,697	1.0	$44,425
		1.0	$42,698	1.0	$44,426
22 SPEECH THERAPY - 8911635					
1939 Speech-Language Pathologist I	17	1.0	$52,867	1.0	$52,934
		1.0	$52,867	1.0	$52,934
04 QUALITY SERVICES DIVISION					
01 QUALITY SERVICES - 8910494					
1707 Director Of Quality Assurance-OFH	23	1.0	$86,204		$1
0050 Administrative Assistant IV	18	1.0	$57,702	1.0	$57,702
		2.0	$143,906	1.0	$57,703
03 RISK MANAGEMENT - 8910495					
0829 Safety Liaison	21	1.0	$62,053	1.0	$64,984
		1.0	$62,053	1.0	$64,984
04 QUALITY ASSURANCE - 8910496					
1724 Assistant Director Of Quality Assurance	21	2.0	$151,954		
1724 Assistant Director Of Quality Assurance	21			2.0	$151,954
0050 Administrative Assistant IV	18	1.0	$57,702		
0050 Administrative Assistant IV	18			1.0	$57,702
		3.0	$209,656	3.0	$209,656
09 EDUCATION AND TRAINING - 8910497					
1941 Clinical Nurse I	FA	0.2	$17,576		
0051 Administrative Assistant V	20	1.0	$69,158		
		1.2	$86,734		
11 SOCIAL SERVICES/UTILIZATION REVIEW - 8910498					
1941 Clinical Nurse I	FA			1.0	$64,193
1529 Director Of Medical Social Service I	21	1.0	$75,977	1.0	$75,977
0051 Administrative Assistant V	20			1.0	$71,958
1524 Medical Social Worker III	17	3.0	$160,290	3.0	$160,874
0853 Interpreter	14	1.0	$35,406	1.0	$38,579
0047 Administrative Assistant II	14	1.0	$43,576	1.0	$45,342
		6.0	$315,249	8.0	$456,923

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
05 MEDICAL STAFF DIVISION					
01 MEDICAL SERVICES ADMINISTRATION - 8910499					
1727 Medical Director II-Chief Of Staff	K12	1.0	$229,792	1.0	$229,792
0051 Administrative Assistant V	20	1.0	$64,984	1.0	$64,984
0050 Administrative Assistant IV	18			1.0	$57,702
		2.0	$294,776	3.0	$352,478
02 CRITICAL CARE - MEDICAL STAFF - 8910500					
1390 Medical Department Chairman Critical Care	K12	1.0	$227,650	1.0	$227,650
1656 Attending Physician Senior 10	K10	5.0	$1,025,543	5.0	$1,034,835
0047 Administrative Assistant II	14	1.0	$43,576	1.0	$45,342
		7.0	$1,296,769	7.0	$1,307,827
03 MEDICINE - MEDICAL STAFF - 8910501					
1773 Medical Department Chairman-Internal Medicine	K12	1.0	$270,001	1.0	$270,001
1652 Attending Physician Senior 6	K06	9.0	$1,404,738	8.0	$1,248,656
1816 Physician Assistant I	22		$1		
0050 Administrative Assistant IV	18			1.0	$60,038
0936 Stenographer V	13	2.0	$78,486	1.0	$42,231
		12.0	$1,753,226	11.0	$1,620,926
04 SURGICAL - MEDICAL STAFF - 8910502					
1780 Medical Department Chairman-Surgery	K12	1.0	$288,243	1.0	$288,243
1658 Attending Physician Senior 12	K12	1.0	$270,841	1.0	$270,841
1641 Attending Physician 11	K11	2.0	$452,056	2.0	$431,776
1639 Attending Physician 9	K09	1.0	$194,229	1.0	$185,528
1637 Attending Physician 7	K07	1.0	$161,238		
1816 Physician Assistant I	22	2.0	$159,669	2.0	$159,414
2191 Surgical Assistant	18	3.0	$171,945	3.0	$178,909
0050 Administrative Assistant IV	18	1.0	$57,702	1.0	$57,702
0936 Stenographer V	13	1.0	$35,826	1.0	$37,723
		13.0	$1,791,749	12.0	$1,610,136
06 OB/GYNE - MEDICAL STAFF - 8910503					
3992 APN-Certified Registered Nurse Midwife	FF	2.0	$182,815		
1040 Medical Department Chairman - Obstetrics And Gynecology	K12	1.0	$248,308		
1641 Attending Physician 11	K11	2.0	$452,056		
1657 Attending Physician Senior 11	K11	1.0	$222,645		
1640 Attending Physician 10	K10	1.0	$206,967		
1656 Attending Physician Senior 10	K10	2.0	$413,934		
1959 Nurse Midwife Supervisor	NS3	1.0	$97,875		
0050 Administrative Assistant IV	18	1.0	$57,702		
1947 Nurse Midwife	FF	3.0	$271,503		
		14.0	$2,153,805		
07 FAMILY PRACTICE - MEDICAL STAFF - 8910504					
1772 Medical Department Chairman-Family Practice	K12			1.0	$250,000
1774 Medical Department Associate Chairman-Family Practice	K10			1.0	$206,966
1645 Medical Division Chairman 8	K08				
1656 Attending Physician Senior 10	K10			1.0	$206,966
1654 Attending Physician Senior 8	K08			2.0	$362,964
1652 Attending Physician Senior 6	K06			13.0	$2,029,053
1636 Attending Physician 6	K06				
1635 Attending Physician 5	K05	1.0	$143,323		
1651 Attending Physician Senior 5	K05			12.0	$1,719,865

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1816 Physician Assistant I	22			2.0	$166,963
0051 Administrative Assistant V	20				
0050 Administrative Assistant IV	18	1.0	$57,702	1.0	$58,249
0048 Administrative Assistant III	16				$1
0047 Administrative Assistant II	14			1.0	$45,794
0936 Stenographer V	13	1.0	$40,588	1.0	$42,231
0935 Stenographer IV	11			1.0	$36,706
0954 Data Entry Operator II	09			1.0	$32,068
		3.0	$241,613	37.0	$5,157,826
08 PEDIATRIC - MEDICAL STAFF - 8910505					
1646 Medical Division Chairman 9	K09	1.0	$185,528		
1654 Attending Physician Senior 8	K08	1.0	$181,483		
1760 Physician Senior-Pediatrics	K04	2.0	$261,216		
0050 Administrative Assistant IV	18	1.0	$57,702		
		5.0	$685,929		
09 EMERGENCY - MEDICAL STAFF - 8910506					
1769 Medical Department Chairman Emergency Medicine	K12	1.0	$281,917	1.0	$281,917
1648 Medical Division Chairman 11	K11	1.0	$226,028	1.0	$226,028
1656 Attending Physician Senior 10	K10	9.2	$1,868,705	9.0	$1,832,652
1655 Attending Physician Senior 9	K09	2.0	$388,458	2.0	$388,458
0050 Administrative Assistant IV	18	1.0	$56,541	1.0	$56,541
		14.2	$2,821,649	14.0	$2,785,596
10 ANESTHESIOLOGY - MEDICAL STAFF - 8910507					
1771 Medical Department Chairman-Anesthesiology	K12	1.0	$299,099	1.0	$299,099
1641 Attending Physician 11	K11	4.0	$904,112	4.0	$893,988
1639 Attending Physician 9	K09	2.0	$388,458	2.0	$355,330
0050 Administrative Assistant IV	18	1.0	$57,702	1.0	$57,702
1911 Anesthesia Technician	12	1.0	$37,047	1.0	$38,547
		9.0	$1,686,418	9.0	$1,644,666
11 PATHOLOGY - MEDICAL STAFF - 8910508					
1735 Medical Department Chairman-Pathology	K12	1.0	$211,065	1.0	$211,065
1651 Attending Physician Senior 5	K05	1.0	$120,120	1.0	$124,857
		2.0	$331,185	2.0	$335,922
12 RADIOLOGY - MEDICAL STAFF - 8910509					
1779 Medical Department Chairman-Radiology	K12	1.0	$262,387	1.0	$262,387
1787 Medical Division Chairman-Radiology	K11	1.0	$226,028	1.0	$226,028
1657 Attending Physician Senior 11	K11	2.0	$452,056	2.0	$452,056
		4.0	$940,471	4.0	$940,471
13 MEDICAL LIBRARY SERVICES - 8912040					
0844 Librarian IV	17	1.0	$50,440		
		1.0	$50,440		
14 CREDENTIALS VERIFICATION OFFICE - 8912041					
0253 Business Manager III	22	1.0	$72,638		
0050 Administrative Assistant IV	18	2.0	$115,433		
0048 Administrative Assistant III	16	3.0	$133,574		
		6.0	$321,645		
15 ORTHOPEDICS & PODIATRY - MEDICAL STAFF - 8912042					
1649 Medical Division Chairman 12	K12	1.0	$233,852		
1641 Attending Physician 11	K11	1.0	$226,028		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1816 Physician Assistant I	22	1.0	$71,973	1.0	$77,896
		3.0	$531,853	1.0	$77,896
16 INFECTIOUS DISEASES - MEDICAL STAFF - 8912043					
1649 Medical Division Chairman 12	K12	1.0	$225,014	1.0	$225,000
1957 Divisional Nursing Director	NS3	1.0	$97,875	1.0	$78,065
1652 Attending Physician Senior 6	K06	1.0	$156,082	1.0	$156,082
2118 Epidemiologist V	22		$1		$1
0048 Administrative Assistant III	16	1.0	$50,081	1.0	$50,081
		4.0	$529,053	4.0	$509,229
17 CARDIOLOGY - MEDICAL STAFF - 8912044					
1649 Medical Division Chairman 12	K12	1.0	$233,841	1.0	$233,841
1656 Attending Physician Senior 10	K10	1.0	$206,967	1.0	$206,967
		2.0	$440,808	2.0	$440,808
23 MEDICAL SUB-SPECIALTIES - MEDICAL STAFF - 8910510					
1654 Attending Physician Senior 8	K08	1.0	$181,483	1.0	$181,483
1652 Attending Physician Senior 6	K06	1.0	$156,082	1.0	$156,082
1816 Physician Assistant I	22	1.0	$74,369	1.0	$77,896
0050 Administrative Assistant IV	18				
0936 Stenographer V	13			1.0	$39,433
		3.0	$411,934	4.0	$454,894
06 NURSING DIVISION					
01 NURSING SERVICES ADMINISTRATION - 8910511					
1708 Associate Administrator	24	1.0	$114,860		$1
1722 Associate Director Of Nursing Service	NS4	2.0	$204,836	2.0	$206,104
0051 Administrative Assistant V	20	1.0	$69,158	1.0	$69,158
0050 Administrative Assistant IV	18	1.0	$57,702		
0936 Stenographer V	13	1.0	$38,361	1.0	$41,405
1950 Nurse Coordinator	NS1	1.0	$79,442	1.0	$81,041
1956 Assistant Divisional Nursing Director	NS2	4.0	$328,645	3.0	$246,694
		11.0	$893,004	8.0	$644,403
03 EMERGENCY ROOM NURSING - 8910512					
1957 Divisional Nursing Director	NS3	1.0	$97,875		$1
1941 Clinical Nurse I	FA	22.4	$1,452,254	20.0	$1,358,888
1942 Clinical Nurse II	FB	4.0	$283,524	3.0	$222,938
1943 Nurse Clinician	FC	1.0	$77,445	1.0	$81,790
1050 Patient Service Coordinator	14	2.0	$84,463	2.0	$86,839
1966 Licensed Practical Nurse II	PN2	3.2	$127,576	4.0	$171,275
1950 Nurse Coordinator	NS1	1.7	$139,600	2.0	$158,183
0901 Ward Clerk (Provident)	CE	8.0	$227,107	6.0	$177,715
1961 Attendant Patient Care	CD	7.0	$191,231	7.0	$199,773
		50.3	$2,681,075	45.0	$2,457,402
04 PREOPERATIVE NURSING - 8910513					
1941 Clinical Nurse I	FA	6.2	$391,822	7.0	$481,308
1942 Clinical Nurse II	FB	2.0	$149,258	1.0	$79,403
1943 Nurse Clinician	FC	1.0	$78,995	1.0	$83,429
0048 Administrative Assistant III	16	1.0	$50,081	1.0	$50,081
1964 Operating Room Technician	12	2.0	$75,926	2.0	$78,609
1950 Nurse Coordinator	NS1	1.0	$80,078	1.0	$81,041
0901 Ward Clerk (Provident)	CE	2.0	$58,110	2.0	$60,462
1961 Attendant Patient Care	CD	1.0	$26,849	1.0	$28,655

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			16.2	$911,119	16.0	$942,988
05 LABOR & DELIVERY ROOM NURSING - 8910514						
1941	Clinical Nurse I	FA	11.0	$699,904		
1941	Clinical Nurse I	FA				$1
1942	Clinical Nurse II	FB	3.0	$221,136		
1942	Clinical Nurse II	FB				$1
1943	Nurse Clinician	FC		$1		
1950	Nurse Coordinator	NS1	1.0	$81,041		
0901	Ward Clerk (Provident)	CE	4.0	$112,302		
			19.0	$1,114,384		$2
06 STAFF AND PATIENT RESOURCES - 8910515						
1722	Associate Director Of Nursing Service	NS4	1.0	$110,577		
1942	Clinical Nurse II	FB	2.0	$147,424	1.0	$77,847
1943	Nurse Clinician	FC	2.0	$145,925	2.0	$154,545
1982	Master Instructor	FE	4.0	$353,230	4.0	$378,436
0048	Administrative Assistant III	16	1.0	$50,081	1.0	$50,081
			10.0	$807,237	8.0	$660,909
07 PATIENT TRANSPORTATION SERVICES - 8910516						
1995	Transportation Supervisor	12	1.0	$37,047	1.0	$37,047
1967	Transporter - John H. Stroger Hospital	CC	6.0	$164,674	6.0	$172,004
			7.0	$201,721	7.0	$209,051
08 ANTE PARTUM/POST PARTUM - 8910517						
1941	Clinical Nurse I	FA	4.9	$322,974		
1941	Clinical Nurse I	FA				$1
1942	Clinical Nurse II	FB	2.0	$147,424		
1943	Nurse Clinician	FC	1.0	$77,445		
1966	Licensed Practical Nurse II	PN2	2.0	$87,220		
1950	Nurse Coordinator	NS1	1.0	$63,701		
0901	Ward Clerk (Provident)	CE	1.0	$29,335		
1961	Attendant Patient Care	CD				$1
1961	Attendant Patient Care	CD	2.0	$54,519		
			13.9	$782,618		$2
09 ICU/SICU NURSING - 8910526						
1941	Clinical Nurse I	FA				$1
1941	Clinical Nurse I	FA	8.0	$531,943		
1942	Clinical Nurse II	FB	1.0	$73,712		
1050	Patient Service Coordinator	14			1.0	$45,342
1050	Patient Service Coordinator	14	1.0	$42,945		
1966	Licensed Practical Nurse II	PN2	1.0	$43,610		
			11.0	$692,210	1.0	$45,343
13 RECOVERY ROOM NURSING - 8910521						
1941	Clinical Nurse I	FA	4.0	$281,108	4.0	$297,000
1942	Clinical Nurse II	FB	2.0	$147,424	2.0	$155,694
1943	Nurse Clinician	FC	1.0	$77,445	1.0	$81,790
0901	Ward Clerk (Provident)	CE	1.0	$28,775		$1
			8.0	$534,752	7.0	$534,485
14 CENTRAL STERILE PROCESSING - 8910522						
0252	Business Manager II	20	1.0	$69,158		$1
1220	Inventory Control Technician	14	2.0	$86,273	2.0	$86,273

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0927	Administrative Aide (CCU)	CE	2.0	$54,420	1.0	$29,202
			5.0	$209,851	3.0	$115,476
15	MEDICAL UNIT - 8 WEST - 8910523					
1941	Clinical Nurse I	FA	24.2	$1,472,575	18.0	$1,186,841
1942	Clinical Nurse II	FB	3.0	$211,387	3.0	$224,944
1943	Nurse Clinician	FC	1.0	$77,445	1.0	$81,790
2086	Electrocardiogram Technician	10	3.0	$93,286	3.0	$97,965
0906	Clerk IV	09	1.0	$27,346		
1966	Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$45,378
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0901	Ward Clerk (Provident)	CE	3.0	$84,881	2.0	$59,178
1961	Attendant Patient Care	CD	6.0	$165,016	5.0	$143,162
			43.2	$2,256,587	34.0	$1,920,299
16	MEDICAL UNIT - 8 EAST - 8910524					
1941	Clinical Nurse I	FA	11.0	$703,032	9.0	$609,414
1942	Clinical Nurse II	FB	3.0	$221,136	3.0	$233,541
1943	Nurse Clinician	FC	1.0	$77,445	1.0	$81,790
1966	Licensed Practical Nurse II	PN2	4.2	$176,341	6.0	$245,549
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0901	Ward Clerk (Provident)	CE	4.0	$111,994	4.0	$117,253
1961	Attendant Patient Care	CD	5.0	$134,208	5.0	$140,750
			29.2	$1,505,197	29.0	$1,509,338
18	ICU/SICU NURSING - 8910526					
1941	Clinical Nurse I	FA	31.0	$1,925,739	28.0	$1,848,197
1942	Clinical Nurse II	FB	4.0	$294,848	3.8	$303,079
1943	Nurse Clinician	FC	1.0	$77,445	1.0	$81,790
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0901	Ward Clerk (Provident)	CE	3.0	$84,232	3.0	$88,390
1961	Attendant Patient Care	CD	6.0	$162,020	4.0	$112,931
			46.0	$2,625,325	40.8	$2,515,428
25	MEDICAL UNIT - 6 WEST - 8912038					
1654	Attending Physician Senior 8	K08	1.0	$37,854		
1654	Attending Physician Senior 8	K08				$1
1941	Clinical Nurse I	FA	7.2	$448,132	1.0	$57,186
1941	Clinical Nurse I	FA				$2
1941	Clinical Nurse I	FA			5.0	$346,929
1942	Clinical Nurse II	FB			1.0	$50,676
1942	Clinical Nurse II	FB	3.0	$196,128	2.0	$155,694
1943	Nurse Clinician	FC			1.0	$81,790
1943	Nurse Clinician	FC	1.0	$77,704		
1966	Licensed Practical Nurse II	PN2				$2
1966	Licensed Practical Nurse II	PN2			1.0	$42,152
1966	Licensed Practical Nurse II	PN2	4.0	$144,962	1.0	$35,141
1950	Nurse Coordinator	NS1			1.0	$81,041
1950	Nurse Coordinator	NS1	1.0	$81,041		
0901	Ward Clerk (Provident)	CE			1.0	$29,940
0901	Ward Clerk (Provident)	CE	3.0	$84,386	3.0	$89,820
1961	Attendant Patient Care	CD			1.0	$29,243
1961	Attendant Patient Care	CD	5.0	$137,914	3.0	$86,554
			25.2	$1,208,121	21.0	$1,086,171

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
26 ORTHO-CLINIC - 8912039						
1942	Clinical Nurse II	FB		$5,671		
1942	Clinical Nurse II	FB			1.0	$73,429
0048	Administrative Assistant III	16	1.0	$49,072		
0048	Administrative Assistant III	16			1.0	$49,072
2065	Orthopedic Technician	15			1.0	$48,747
2065	Orthopedic Technician	15	1.0	$46,850		
1966	Licensed Practical Nurse II	PN2			1.0	$45,378
1966	Licensed Practical Nurse II	PN2	1.0	$43,610		
			3.0	$145,203	4.0	$216,626
07 FACILITY OPERATIONS DIVISION						
01 FACILITY OPERATIONS ADMINISTRATION - 8910529						
2085	Director Of Plant Operations	24	1.0	$104,479		$1
0050	Administrative Assistant IV	18	1.0	$57,702	1.0	$57,702
			2.0	$162,181	1.0	$57,703
02 ENVIRONMENTAL SERVICES - 8910530						
1445	Director Of Environmental Services II	22	0.7	$59,101		$1
0252	Business Manager II	20		$1		$1
2404	Building Custodian I	16	1.0	$40,863	1.0	$44,542
0936	Stenographer V	13	1.0	$40,588	1.0	$42,231
2420	Building Service Supervisor	12	3.0	$111,141	3.0	$114,141
2146	Building Service Leader	CG	3.0	$90,393	3.0	$94,056
2458	Building Service Worker-Prov	CF	32.0	$936,739	28.0	$853,394
			40.7	$1,278,826	36.0	$1,148,366
03 PLANT OPERATIONS - 8910531						
2451	Operating Engineer I	X	6.0	$432,432	5.0	$368,891
2453	Operating Engineer III	X		$1		$1
2443	Fireman	X	1.0	$57,949	1.0	$57,949
			7.0	$490,382	6.0	$426,841
04 PLANT MAINTENANCE - 8910532						
2392	Laborer	X	1.0	$62,712	1.0	$62,712
2317	Carpenter	X	2.0	$146,932	2.0	$151,924
2324	Electrician	X	2.0	$146,224	2.0	$151,008
2379	Telecommunications Electrician	X	1.0	$73,112	1.0	$75,504
2350	Plumber	X	1.0	$79,872	1.0	$82,576
2354	Painter	X	2.0	$139,568	2.0	$143,104
2381	Motor Vehicle Driver I	X	2.0	$119,392	1.0	$60,633
2331	Machinist	X	1.0	$74,111	1.0	$76,732
			12.0	$841,923	11.0	$804,193
06 COMMUNICATIONS - 8910533						
0416	Communications Manager	21	1.0	$75,977	1.0	$75,977
0048	Administrative Assistant III	16	1.0	$50,081	1.0	$50,081
1002	Telephone Operator II	09	6.0	$174,784	6.0	$184,255
			8.0	$300,842	8.0	$310,313
07 SAFETY - 8910534						
0829	Safety Liaison	21	1.0	$75,861		
0048	Administrative Assistant III	16	1.0	$50,081	1.0	$50,081
2175	Fire Marshall	16	1.0	$49,072		$1
			3.0	$175,014	1.0	$50,082

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
08 BIOMEDICAL ENGINEERING - 8910535					
2285 Director Of Bio-Medical Engineering	22	1.0	$83,323	1.0	$83,323
2091 Bio-Medical Engineer	19	2.0	$124,806	2.0	$125,048
		3.0	$208,129	3.0	$208,371
08 PHARMACY DIVISION					
01 OUT-PATIENT PHARMACY - 8910801					
1878 Pharmacist	RX1	5.2	$421,922	5.0	$407,091
2051 Pharmacy Technician (As Required Not To Exceed)	PB	7.0	$280,561	7.0	$294,275
		12.2	$702,483	12.0	$701,366
20 MATERIAL SERVICES DIVISION					
01 MATERIAL MANAGEMENT - 8910536					
1687 Assistant Administrator	23	1.0	$87,479		$1
1941 Clinical Nurse I	FA		$3,554		$1
0253 Business Manager III	22	1.0	$86,674	1.0	$86,674
0047 Administrative Assistant II	14	1.0	$43,115	1.0	$45,342
1234 Storekeeper IV	12	2.0	$75,546	2.0	$78,608
1240 Storekeeper Leadman	CE	3.0	$87,400	3.0	$91,268
1968 Scheduler/Dispatcher	CE	1.0	$29,335	1.0	$30,522
		9.0	$413,103	8.0	$332,416
02 PURCHASING - 8910537					
0253 Business Manager III	22	1.0	$84,153	1.0	$84,153
0252 Business Manager II	20	1.0	$71,933	1.0	$71,933
0048 Administrative Assistant III	16	1.0	$48,178		$1
0047 Administrative Assistant II	14	1.0	$44,945	1.0	$47,175
		4.0	$249,209	3.0	$203,262
31					
07 MEDICAL SERVICES ADMINISTRATION - 8910499					
0047 Administrative Assistant II	14			1.0	$45,794
0907 Clerk V	11			1.0	$37,045
				2.0	$82,839
TOTAL SALARIES AND POSITIONS		728.1	$48,855,700	649.3	$45,637,501
SALARY ADJUSTMENT					($1,128,352)
OPERATING FUNDS TOTAL		728.1	$48,855,700	649.3	$44,509,149

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	47,109,239.09	47,179,111	44,509,149	(2,669,962)
120 / 501210	Overtime Compensation	7,166,220.83	4,650,000	1,894,000	(2,756,000)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements		429,003	751,806	322,803
124 / 501250	Employee Health Insurance Allotment	8,000.00	9,108		(9,108)
129 / 501300	Salaries and Wages of Seasonal Work Employees				
133 / 501360	Per Diem Personnel	1,014,270.26	1,239,264	983,651	(255,613)
136 / 501400	Differential Pay	1,188,946.06	847,000	952,590	105,590
155 / 501420	Medical Practitioners As Required	3,600,656.30	3,529,365	1,281,308	(2,248,057)
172 / 501540	Workers' Compensation	225,000.00	225,000		(225,000)
178 / 501660	Unemployment Compensation	10,822.59	11,356		(11,356)
182 / 501750	Employee Tuition Refund	93,657.64	100,000	100,000	
185 / 501810	Professional and Technical Membership Fees	15,280.95	16,500		(16,500)
186 / 501860	Training Programs for Staff Personnel	43,079.33	37,500		(37,500)
190 / 501970	Transportation and Other Travel Expenses for Employees	9,919.25	10,000	8,000	(2,000)
PERSONAL SERVICES TOTAL		$60,485,092.30	$58,283,207	$50,480,504	(7,802,703)
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	215,859.00	260,000	260,000	
214 / 520030	Armored Car Service	473.30	3,000	3,000	
215 / 520050	Scavenger Services	100,470.00	156,142	126,142	(30,000)
220 / 520150	Communication Services	164,060.11	359,672		(359,672)
222 / 520190	Laundry and Linen Services	374,998.63	550,000	150,000	(400,000)
223 / 520210	Food Services	1,725,212.00	1,732,000	1,521,640	(210,360)
225 / 520260	Postage	54,000.00	63,000	48,000	(15,000)
228 / 520280	Delivery Services	3,829.91	7,000	3,500	(3,500)
235 / 520390	Contractual Maintenance Services	62,835.00	67,000	146,038	79,038
240 / 520490	Printing and Publishing	202,501.15	229,000	171,000	(58,000)
242 / 520550	Surveys, Operations and Reports	16,788.74	23,001	5,000	(18,001)
244 / 520570	Collection Services				
245 / 520610	Advertising For Specific Purposes				
246 / 520650	Imaging of Records	143,393.00	302,000	152,000	(150,000)
249 / 520670	Purchased Services Not Otherwise Classified	16,334.70			
260 / 520830	Professional and Managerial Services	5,076,504.25	5,050,000	6,078,481	1,028,481
268 / 521030	Court Reporting, Stenographic or Transcribing Services		2,500		(2,500)
272 / 521050	Medical Consultation Services	6,828,735.56	7,055,000	4,490,013	(2,564,987)
275 / 521120	Registry Services	4,317,766.11	4,551,888	1,817,120	(2,734,768)
278 / 521200	Laboratory Related Services	111,519.00	115,000	95,000	(20,000)
CONTRACTUAL SERVICES TOTAL		$19,415,280.46	$20,526,203	$15,066,934	(5,459,269)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies		200	250	50
320 / 530100	Wearing Apparel	21,900.67	44,000	30,000	(14,000)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	216,884.11	285,000	215,000	(70,000)
333 / 530270	Institutional Supplies	288,917.77	375,000	275,000	(100,000)
337 / 530560	Formula and Tube Feed Products	79,806.52	109,000	75,000	(34,000)
350 / 530600	Office Supplies	66,101.68	70,484	62,234	(8,250)
353 / 530640	Books, Periodicals, Publications and Data Services	38,511.58	60,000	30,000	(30,000)
355 / 530700	Photographic and Reproduction Supplies	24,248.76	34,000	26,000	(8,000)
360 / 530790	Medical, Dental, and Laboratory and Supplies	945,749.61	960,500	883,205	(77,295)
361 / 530910	Pharmaceutical Supplies	9,916,335.59	10,412,552	6,082,877	(4,329,675)
362 / 531200	Surgical Supplies	2,972,311.01	3,503,000	2,768,000	(735,000)
365 / 531420	Clinical Laboratory Supplies	1,001,766.58	1,060,000	746,200	(313,800)
367 / 531500	X-ray (Radiology)Supplies	467,748.89	725,000	480,320	(244,680)
368 / 531570	Blood/Blood Derivatives	321,676.00	377,000	328,744	(48,256)
376 / 531630	Maintenance Supplies for Eleciton Equipment				
388 / 531650	Computer Operation Supplies	57,233.33	77,000	541,365	464,365

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
SUPPLIES AND MATERIALS TOTAL		$16,419,192.10	$18,092,736	$12,544,195	(5,548,541)
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat		5,800	5,800	
402 / 540030	Water and Sewer	46,583.65	48,000	48,000	
410 / 540050	Electricity	1,069,733.86	1,035,983	1,304,830	268,847
422 / 540070	Gas	800,396.52	763,556	776,687	13,131
440 / 540130	Maintenance and Repair of Office Equipment	36,451.98	39,200	39,200	
440 / 540140	County Wide Maintenance and Repair of Office Equipment			14,000	14,000
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	770,504.45	1,211,386	674,000	(537,386)
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	740,797.39	878,200	855,190	(23,010)
444 / 540250	Maintenance and Repair of Automotive Equipment	6,412.79	10,000	33,500	23,500
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment				
450 / 540350	Maintenance and Repair of Plant Equipment	1,357,715.37	1,360,000	1,543,255	183,255
461 / 540370	Maintenance of Facilities	10,499.70	25,000	15,000	(10,000)
490 / 540430	Site Improvements	8,064.85	17,000	10,000	(7,000)
OPERATION AND MAINTENANCE TOTAL		$4,847,160.56	$5,394,125	$5,319,462	(74,663)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	65,045.04	75,753	55,000	(20,753)
630 / 550018	County Wide Canon Photocopier Lease			47,804	47,804
637 / 550080	Rental of Medical Equipment	94,352.64	80,000	79,600	(400)
638 / 550100	Rental of Institutional Equipment		2,200	21,500	19,300
660 / 550130	Rental of Facilities	62,755.77	65,000	65,000	
RENTAL AND LEASING TOTAL		$222,153.45	$222,953	$268,904	45,951
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	108,907.88	108,912	136,050	27,138
CONTINGENCY TOTAL		$108,907.88	$108,912	$136,050	27,138
OPERATING FUNDS TOTAL		$101,497,786.75	$102,628,136	$83,816,049	(18,812,087)
New/Replacement Capital Equipment Request - 71700891*					
510 / 560410	Fixed Plant Equipment		40,000		(40,000)
521 / 560420	Institutional Equipment		10,000	39,505	29,505
540 / 560430	Medical, Dental and Laboratory Equipment	1,250,030.00	596,500	2,789,013	2,192,513
579 / 560450	Computer Equipment		161,350	281,000	119,650
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$1,250,030.00	$807,850	$3,109,518	2,301,668

* *Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND	$1,250,030.00	$807,850	$3,109,518	2,301,668

DEPARTMENT NARRATIVE

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

MISSION

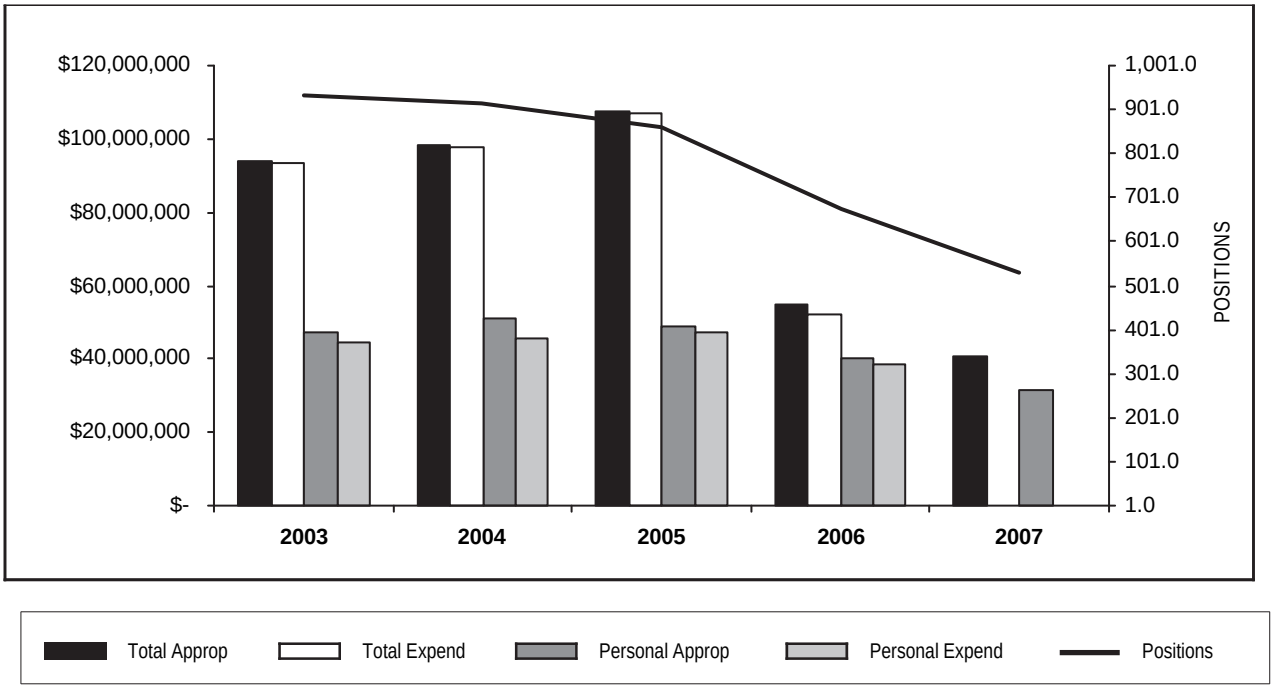
To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; to foster partnerships with other health providers and communities to enhance the health of the public; and to advocate for policies which promote and protect the physical, mental and social well being of the people of Cook County.

DESCRIPTION

The Ambulatory & Community Health Network (ACHN) is an affiliate of the Cook County Bureau of Health Services. ACHN is comprised of 10 ambulatory sites—providing primary care as well as specialty and diagnostic services through community-based health centers, specialty centers and referral centers.

ACHN has grown from 8 centers in 1991 to 10 in 2007. During this time, visits have grown from 527,972 to the current 747,172 for an increase of 41.5%. Many centers serve as sites for the training of health care professionals, as well as demonstration and research projects, with appropriate approval and oversight.

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	93,801,161	93,296,737	932.9	47,413,364	44,369,804
2004	98,047,340	97,983,293	915.9	51,201,369	45,587,306
2005	107,394,240	106,985,582	860.0	49,027,754	47,154,432
2006	54,857,228	51,886,201	673.7	40,071,013	38,794,695
2007	41,640,241		552.9	31,949,812	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Ambulatory/Outpatient Visits	762,161	657,666	789,373	746,816	**
CLINIC VISIT SUMMARY					
Fantus Clinic	408,085	352,470	411,942	451,234	**
Ambulatory Screening Clinic	90,243	82,689	99,342	103,052	**
Other Community Clinic Sites	263,833	222,507	253,058	192,530	**
Total	762,161	657,666	789,373	746,816	**

***Department is in the process of reorganization.*

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 893 Ambulatory and Community Health Network of Cook County

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
PN2	46.7	$1,919,547	45.0	$1,942,479
NS4	2.0	$212,718	1.0	$110,578
NS3	6.0	$574,635	5.0	$486,956
NS1	18.0	$1,402,508	11.0	$841,629
K12	1.0	$396,715		
K10	2.0	$407,977	3.0	$620,898
K09	1.0	$188,120		
K08	4.0	$725,932	21.0	$3,594,892
K07	10.7	$1,760,211	14.0	$2,362,850
K06	6.0	$919,405	1.0	$156,083
K05	10.7	$1,502,758		
K04	18.0	$2,220,588		$1
K02	2.0	$182,454		
FF	30.2	$2,564,710	6.0	$544,294
FE		$1		
FD	1.0	$88,328		
FC	5.0	$359,946	5.0	$382,376
FB	36.0	$2,627,980	29.0	$2,237,327
FA	96.4	$6,637,629	85.3	$6,222,105
DC	14.0	$379,674	14.0	$397,960
CE	1.0	$27,099		
CD	30.0	$834,724	27.0	$785,084
24	6.0	$652,539	2.0	$244,214
23	6.0	$518,472	5.0	$434,851
22	9.0	$721,690	4.0	$332,015
21	8.0	$593,144	6.0	$452,183
20	6.0	$392,552	7.0	$451,304
19	2.0	$109,063		
18	11.0	$610,461	9.0	$509,056
17	16.0	$809,540	9.0	$489,877
16	13.0	$635,521	9.0	$446,750
15	3.0	$142,446	1.0	$48,751
14	25.0	$1,070,808	20.0	$889,680
13	19.0	$764,045	17.0	$723,708
12	8.0	$303,887	8.0	$308,392
11	182.0	$6,246,416	170.0	$6,133,044
10	18.0	$566,770	18.6	$610,437
TOTAL SALARIES AND POSITIONS	673.7	$40,071,013	552.9	$32,759,774
SALARY ADJUSTMENT				(809,962)
OPERATING FUNDS TOTAL	673.7	$40,071,013	552.9	$31,949,812

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8930417						
2002	Chief Operating Officer	24	1.0	$127,471	1.0	$127,471
1708	Associate Administrator	24				$2
1687	Assistant Administrator	23	1.0	$87,479	1.0	$87,480
0051	Administrative Assistant V	20			1.0	$71,934
0050	Administrative Assistant IV	18	1.0	$57,702	1.0	$57,703
0935	Stenographer IV	11	1.0	$35,604	1.0	$37,046
			4.0	$308,256	5.0	$381,636
03 PATIENT CARE SERVICES - 8930418						
3992	APN-Certified Registered Nurse Midwife	FF	1.0	$90,501	1.0	$95,580
1391	Medical Administrator-Ambulatory	K10			3.0	$620,898
1724	Assistant Director Of Quality Assurance	21	1.0	$79,061	1.0	$79,062
1722	Associate Director Of Nursing Service	NS4	1.0	$110,577	1.0	$110,578
1957	Divisional Nursing Director	NS3	1.0	$94,361		
1638	Attending Physician 8	K08			21.0	$3,594,892
1637	Attending Physician 7	K07			14.0	$2,362,850
1981	Instructor Senior	FD	1.0	$88,328		
1982	Master Instructor	FE		$1		
0048	Administrative Assistant III	16	1.0	$50,081	1.0	$50,082
0853	Interpreter	14		$1	1.0	$34,501
			6.0	$512,911	43.0	$6,948,443
04 ACCREDITATION & QUALITY SERVICES - 8931603						
1722	Associate Director Of Nursing Service	NS4	1.0	$102,141		
1942	Clinical Nurse II	FB	1.0	$75,186	1.0	$79,403
1943	Nurse Clinician	FC	2.0	$122,961	2.0	$133,319
2108	Utilization Review Coordinator	15		$1		$1
0047	Administrative Assistant II	14	1.0	$39,226	1.0	$42,415
			5.0	$339,515	4.0	$255,138
05 CHIEF MEDICAL OFFICER - 8930419						
1391	Medical Administrator-Ambulatory	K10	1.0	$206,967		
1773	Medical Department Chairman-Internal Medicine	K12	1.0	$396,715		
0047	Administrative Assistant II	14	1.0	$43,148	1.0	$45,566
			3.0	$646,830	1.0	$45,566
06 HUMAN RESOURCES - 8930602						
0253	Business Manager III	22	1.0	$86,674		
0293	Administrative Analyst III	21	1.0	$74,503		
0716	Personnel Analyst IV	19	1.0	$54,633		
0705	Personnel Analyst III	17	1.0	$45,473		
0048	Administrative Assistant III	16	1.0	$47,594		
0907	Clerk V	11	1.0	$34,587		
			6.0	$343,464		
07 FINANCE - 8930579						
1708	Associate Administrator	24	1.0	$100,093		
0816	Training Coordinator IV	21	1.0	$71,840		$1
0283	Management Analyst IV	20	1.0	$68,442	1.0	$69,159
0145	Accountant V	19	1.0	$54,430		
0047	Administrative Assistant II	14	1.0	$40,762	1.0	$45,183
0046	Administrative Assistant I	12	1.0	$39,308	1.0	$40,903
0907	Clerk V	11	1.0	$35,277	1.0	$36,707

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		7.0	$410,152	4.0	$191,953
08 INFORMATION SYSTEMS - 8931596					
1687 Assistant Administrator	23	1.0	$87,347	1.0	$87,480
1113 Systems Analyst IV	21	2.0	$146,704	2.0	$149,730
0282 Management Analyst III	18	1.0	$47,093	1.0	$49,301
		4.0	$281,144	4.0	$286,511
09 GENERAL ADMINISTRATION - 8930417					
1704 Associate Administrator/Ambulatory Services	24			1.0	$116,740
1704 Associate Administrator/Ambulatory Services	24	1.0	$116,740		
		1.0	$116,740	1.0	$116,740
10 COMMUNITY RELATIONS - 8930580					
0253 Business Manager III	22	1.0	$82,119		
0050 Administrative Assistant IV	18		$1		
		1.0	$82,120		
11 BREAST & CERVICAL SCREENING - 8930451					
1943 Nurse Clinician	FC	2.0	$157,990	2.0	$166,860
0047 Administrative Assistant II	14	1.0	$43,576	1.0	$45,343
0907 Clerk V	11	1.0	$35,604	1.0	$37,046
		4.0	$237,170	4.0	$249,249
12 NETWORK DIABETES PROGRAM - 8931608					
3991 APN-Clinical Nurse Specialist	FF	1.0	$76,980	1.0	$84,107
2139 Dietitian IV	20		$1	1.0	$54,846
1524 Medical Social Worker III	17	1.0	$50,440	1.0	$53,293
2137 Dietitian II	16	1.0	$42,698	1.0	$42,699
		3.0	$170,119	4.0	$234,945
13 PROCESS REDESIGN - 8930113					
1708 Associate Administrator	24	1.0	$116,086		
0051 Administrative Assistant V	20			1.0	$68,161
0051 Administrative Assistant V	20	1.0	$68,160		
0047 Administrative Assistant II	14	1.0	$44,009		
0047 Administrative Assistant II	14			1.0	$45,795
0919 Business Office Supervisor	13			4.0	$169,474
0919 Business Office Supervisor	13	4.0	$162,352		
		7.0	$390,607	6.0	$283,430
02 WEST/NORTH CLUSTER					
03 THE JORGE PRIETO HEALTH CENTER - 8930421					
1687 Assistant Administrator	23	1.0	$82,959	1.0	$86,205
2180 Medical Director-Community Medical Centers	K07	1.0	$168,776		
1941 Clinical Nurse I	FA	3.0	$156,699	2.5	$133,825
1942 Clinical Nurse II	FB	1.0	$73,712	1.0	$79,306
1615 Psychologist V	22	1.0	$83,323	1.0	$83,324
1816 Physician Assistant I	22	1.0	$77,451	1.0	$81,519
1524 Medical Social Worker III	17	1.0	$56,131	1.0	$58,408
2141 Special Procedures Technician	16	1.0	$49,072	1.0	$51,059
0957 Medical Records Technician III	16	1.0	$47,594		
0048 Administrative Assistant III	16	1.0	$49,072		
2077 Radiologic Technician	15	1.0	$48,743		
1842 Medical Laboratory Technician III	13	3.0	$121,466	2.0	$87,854
0046 Administrative Assistant I	12	1.0	$37,047	1.0	$38,548

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0141	Accountant I	11	1.0	$32,916	1.0	$34,920
2010	Medical Records Technician	11	1.0	$34,587	1.0	$36,450
0907	Clerk V	11	5.0	$175,117	5.0	$182,608
2096	Health Advocate	10	2.0	$62,131	3.6	$110,555
1966	Licensed Practical Nurse II	PN2	2.0	$73,122	2.0	$78,293
1950	Nurse Coordinator	NS1	1.0	$74,590		
			29.0	$1,504,508	24.1	$1,142,874
05	AUSTIN-WESTSIDE - 8930422					
1653	Attending Physician Senior 7	K07	1.0	$168,776		
1941	Clinical Nurse I	FA	1.0	$70,304		
1942	Clinical Nurse II	FB	1.0	$60,735	1.0	$65,633
1816	Physician Assistant I	22	1.0	$69,073		
1524	Medical Social Worker III	17	1.0	$52,867		$1
2010	Medical Records Technician	11	1.0	$35,420	1.0	$37,046
0907	Clerk V	11	3.0	$102,922	1.0	$36,840
1841	Medical Laboratory Technician II	10	1.0	$32,130	1.0	$33,431
2096	Health Advocate	10	1.0	$32,131	1.0	$33,432
1966	Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$45,379
1950	Nurse Coordinator	NS1	1.0	$78,144		
1961	Attendant Patient Care	CD	2.0	$54,770	2.0	$57,312
			15.0	$800,882	8.0	$309,074
06	BETHANY WESTSIDE - 8930423					
1637	Attending Physician 7	K07	1.0	$168,776		
1651	Attending Physician Senior 5	K05	1.0	$143,323		
1941	Clinical Nurse I	FA	2.0	$128,868		
1942	Clinical Nurse II	FB	1.0	$73,712		
0050	Administrative Assistant IV	18	1.0	$56,265		
0050	Administrative Assistant IV	18			1.0	$56,542
1524	Medical Social Worker III	17	1.0	$53,970		
2009	Medical Records Supervisor II	15	1.0	$46,850		
0907	Clerk V	11	5.0	$166,081		
0907	Clerk V	11			5.0	$175,802
1841	Medical Laboratory Technician II	10	1.0	$32,740		
1966	Licensed Practical Nurse II	PN2	1.0	$43,610		
1950	Nurse Coordinator	NS1	1.0	$81,041		
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$84,084		
			19.0	$1,079,320	6.0	$232,344
07	LOGAN SQUARE - 8930581					
1637	Attending Physician 7	K07	1.0	$168,776		
1635	Attending Physician 5	K05	2.0	$275,722		
1941	Clinical Nurse I	FA	2.0	$104,765	2.0	$114,832
1942	Clinical Nurse II	FB	1.0	$70,868	1.0	$77,848
1816	Physician Assistant I	22	2.0	$162,585		
1524	Medical Social Worker III	17	1.0	$52,102	1.0	$55,078
0047	Administrative Assistant II	14	1.0	$43,915	1.0	$45,795
0907	Clerk V	11	3.0	$93,516	3.0	$100,140
1841	Medical Laboratory Technician II	10	1.0	$34,067	1.0	$35,447
1950	Nurse Coordinator	NS1	1.0	$73,287	1.0	$77,621
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$27,070		$1
			16.0	$1,106,673	10.0	$506,762

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
09 THOREK - 8930603						
1652	Attending Physician Senior 6	K06	1.0	$156,082		
			1.0	$156,082		
10 CICERO - 8930601						
1637	Attending Physician 7	K07	1.0	$168,776		
1635	Attending Physician 5	K05	1.0	$143,323		
1650	Attending Physician Senior 4	K04	1.0	$130,608		
1941	Clinical Nurse I	FA	1.0	$70,304	1.0	$74,251
1942	Clinical Nurse II	FB	1.0	$57,920	1.0	$63,054
0047	Administrative Assistant II	14	1.0	$40,863	1.0	$44,426
0907	Clerk V	11	3.0	$109,001	3.0	$113,415
2096	Health Advocate	10	1.0	$30,693	1.0	$33,431
1966	Licensed Practical Nurse II	PN2	1.0	$39,618	1.0	$42,868
1950	Nurse Coordinator	NS1	1.0	$65,654	1.0	$67,527
1962	Attendant Patient Care	DC	1.0	$27,540	1.0	$28,656
			13.0	$884,300	10.0	$467,628
12 VISTA(NORTHWEST/PALATINE) - 8930605						
1637	Attending Physician 7	K07	1.0	$146,494		
1634	Attending Physician 4	K04	1.0	$130,608		$1
1941	Clinical Nurse I	FA	1.0	$52,627	1.0	$57,549
1942	Clinical Nurse II	FB	1.0	$73,712	1.0	$77,848
1816	Physician Assistant I	22	1.0	$78,346	1.0	$81,726
0907	Clerk V	11	3.0	$103,470	3.0	$108,846
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,042
1962	Attendant Patient Care	DC	1.0	$26,859	1.0	$28,666
			10.0	$693,157	8.0	$435,678
13 CHILD ADVOCACY CENTER - 8930606						
0907	Clerk V	11	1.0	$35,277	1.0	$36,707
2096	Health Advocate	10	1.0	$29,285	1.0	$31,938
			2.0	$64,562	2.0	$68,645
03 SOUTH CLUSTER						
02 WOODLAWN ADULT - 8930424						
3990	APN-Nurse Practitioner	FF	1.0	$92,313	1.0	$97,493
1634	Attending Physician 4	K04	1.0	$130,608		
1941	Clinical Nurse I	FA	1.0	$70,304	1.0	$74,958
1942	Clinical Nurse II	FB	1.0	$73,712		
1816	Physician Assistant I	22	1.0	$82,119	1.0	$85,446
1524	Medical Social Worker III	17	1.0	$46,283	1.0	$50,415
0048	Administrative Assistant III	16	1.0	$49,072	1.0	$49,073
0907	Clerk V	11	3.0	$102,341	2.0	$70,958
1966	Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$45,379
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$29,328	1.0	$30,517
			12.0	$719,690	9.0	$504,239
03 NEAR SOUTH - 8930425						
1687	Assistant Administrator	23	1.0	$87,004		$1
1941	Clinical Nurse I	FA	2.0	$125,873	2.0	$135,268
1524	Medical Social Worker III	17	1.0	$51,241	1.0	$55,078
0047	Administrative Assistant II	14	1.0	$43,553	1.0	$45,343
2011	Medical Records Technician Senior	14	1.0	$41,605	1.0	$44,426
1050	Patient Service Coordinator	14	1.0	$43,519	1.0	$45,343

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0907	Clerk V	11	3.0	$102,248	3.0	$106,690
0935	Stenographer IV	11	1.0	$31,114	1.0	$33,913
2010	Medical Records Technician	11	1.0	$34,587		
1841	Medical Laboratory Technician II	10	1.0	$32,130	1.0	$33,431
1966	Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$45,379
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$27,540	1.0	$29,244
			15.0	$664,024	13.0	$574,116
04	ENGLEWOOD (AUBURN GRESHAM) - 8930426					
3990	APN-Nurse Practitioner	FF	1.0	$80,753		
1637	Attending Physician 7	K07	1.0	$168,776		
1651	Attending Physician Senior 5	K05	1.0	$143,323		
1635	Attending Physician 5	K05	1.0	$143,323		
1941	Clinical Nurse I	FA	1.0	$70,304	1.0	$74,251
1942	Clinical Nurse II	FB	1.0	$75,186	1.0	$79,403
0050	Administrative Assistant IV	18	1.0	$58,246	1.0	$58,250
2023	Public Health Educator II	17	1.0	$54,484		
0048	Administrative Assistant III	16			1.0	$50,082
0048	Administrative Assistant III	16	1.0	$50,081		
2011	Medical Records Technician Senior	14	1.0	$45,338	1.0	$47,176
1842	Medical Laboratory Technician III	13	1.0	$34,587	1.0	$34,588
0907	Clerk V	11	4.0	$141,589	4.0	$148,956
1841	Medical Laboratory Technician II	10	1.0	$32,130	1.0	$33,431
1966	Licensed Practical Nurse II	PN2	3.0	$119,273	2.0	$90,028
			19.0	$1,217,393	13.0	$616,165
05	SENGSTACKE - 8930427					
1957	Divisional Nursing Director	NS3	1.0	$96,710	1.0	$97,876
1726	Associate Medical Director	K08	1.0	$181,483		
1941	Clinical Nurse I	FA	4.0	$281,216	1.0	$74,252
1942	Clinical Nurse II	FB	1.0	$73,712		$1
2013	Director Of Medical Records Library I	21	1.0	$74,864	1.0	$75,268
0050	Administrative Assistant IV	18	1.0	$60,048	1.0	$60,049
2138	Dietitian III	18	1.0	$56,557		
1518	Caseworker (Mang Unit)	16	1.0	$49,072	1.0	$51,059
2011	Medical Records Technician Senior	14	3.0	$127,679		
1050	Patient Service Coordinator	14	1.0	$43,317	1.0	$45,343
0919	Business Office Supervisor	13	1.0	$40,588	1.0	$42,232
0907	Clerk V	11	9.0	$307,911	9.0	$319,715
1966	Licensed Practical Nurse II	PN2	9.7	$418,186	10.0	$442,824
1961	Attendant Patient Care	CD	3.0	$83,432	3.0	$87,262
			37.7	$1,894,775	29.0	$1,295,881
04	SOUTH SUBURBAN CLUSTER					
02	COTTAGE GROVE MEDICAL CENTER - 8930430					
3990	APN-Nurse Practitioner	FF	1.0	$92,313		
1637	Attending Physician 7	K07	1.0	$158,439		
1643	Medical Division Chair 6	K06	1.0	$138,995		
1635	Attending Physician 5	K05	1.0	$125,818		
1634	Attending Physician 4	K04	1.0	$115,703		
1941	Clinical Nurse I	FA	2.0	$141,923	1.0	$75,734
1942	Clinical Nurse II	FB	1.0	$73,712	1.0	$77,848
0051	Administrative Assistant V	20	1.0	$64,984	1.0	$65,160

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2138	Dietitian III	18	1.0	$54,328	1.0	$58,834
0907	Clerk V	11	4.0	$138,938	4.0	$145,905
1841	Medical Laboratory Technician II	10	1.0	$28,624	1.0	$31,197
1966	Licensed Practical Nurse II	PN2	2.0	$75,094	2.0	$79,072
			17.0	$1,208,871	11.0	$533,750
03 ROBBINS HEALTH CENTER - 8930431						
3990	APN-Nurse Practitioner	FF	1.0	$90,572		
1653	Attending Physician Senior 7	K07	2.0	$337,552		
1651	Attending Physician Senior 5	K05	0.7	$97,956		
1634	Attending Physician 4	K04	2.0	$253,305		
1941	Clinical Nurse I	FA	1.0	$71,711	1.0	$75,734
1942	Clinical Nurse II	FB	2.0	$148,898	2.0	$157,251
0957	Medical Records Technician III	16	1.0	$50,081	1.0	$50,165
2011	Medical Records Technician Senior	14	1.0	$42,697	1.0	$44,426
0046	Administrative Assistant I	12	1.0	$37,773	1.0	$39,305
0907	Clerk V	11	4.0	$139,441	3.0	$111,220
1841	Medical Laboratory Technician II	10	1.0	$33,087	1.0	$34,430
1966	Licensed Practical Nurse II	PN2	1.0	$34,759	1.0	$37,129
1950	Nurse Coordinator	NS1	1.0	$81,041	1.0	$72,290
1962	Attendant Patient Care	DC	1.0	$26,156	1.0	$27,713
			19.7	$1,445,029	13.0	$649,663
04 WOODY WINSTON MEDICAL CENTER - 8930432						
3990	APN-Nurse Practitioner	FF	1.0	$73,588		
1634	Attending Physician 4	K04	2.0	$261,216		
1941	Clinical Nurse I	FA	1.0	$70,304		
1942	Clinical Nurse II	FB	1.0	$57,129	1.0	$62,234
0051	Administrative Assistant V	20	1.0	$71,933		
0047	Administrative Assistant II	14	1.0	$46,896		
0907	Clerk V	11	4.0	$138,167	4.0	$145,390
1841	Medical Laboratory Technician II	10	1.0	$33,087	1.0	$34,430
1966	Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$45,379
1962	Attendant Patient Care	DC	1.0	$27,540	1.0	$28,656
			14.0	$823,470	8.0	$316,089
06 SOUTH SUBURBAN SPECIALTY CARE CENTER - 8930434						
1958	Assistant Director Of Nursing & Patient Services	NS3	1.0	$97,875	1.0	$97,876
1654	Attending Physician Senior 8	K08	1.0	$181,483		
1941	Clinical Nurse I	FA	5.0	$340,457	5.0	$364,352
1942	Clinical Nurse II	FB	5.0	$372,377	3.0	$235,099
2007	Medical Records Unit Manager	18	1.0	$52,089	1.0	$53,884
1518	Caseworker (Mang Unit)	16	1.0	$50,565		
2011	Medical Records Technician Senior	14	1.0	$40,762		
0046	Administrative Assistant I	12	2.0	$76,356	2.0	$79,451
0907	Clerk V	11	8.0	$273,420	8.0	$288,398
1950	Nurse Coordinator	NS1	1.0	$74,776	1.0	$78,327
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$26,082	1.0	$27,607
			27.0	$1,586,242	22.0	$1,224,994
05 FANTUS HEALTH CENTER						
01 FANTUS HEALTH CENTER ADMINISTRATION - 8930435						
1391	Medical Administrator-Ambulatory	K10	1.0	$201,010		
1687	Assistant Administrator	23	2.0	$173,683	2.0	$173,685

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1639	Attending Physician 9	K09	1.0	$188,120		
0050	Administrative Assistant IV	18	1.0	$58,249		
1235	Storekeeper V	14	1.0	$40,762	1.0	$43,338
0047	Administrative Assistant II	14	2.0	$84,253	2.0	$89,769
0936	Stenographer V	13	1.0	$32,916		
0271	Statistician And Information Technician I	11	1.0	$35,604	1.0	$37,046
2096	Health Advocate	10	1.0	$30,934	1.0	$33,431
			11.0	$845,531	7.0	$377,269
02	AMBULATORY SCREENING CLINIC - 8930436					
1634	Attending Physician 4	K04	4.0	$434,272		
0919	Business Office Supervisor	13	1.0	$36,782	1.0	$39,434
0907	Clerk V	11	13.0	$448,113	12.0	$435,870
			18.0	$919,167	13.0	$475,304
03	FAMILY PLANNING FANTUS - 8930437					
3990	APN-Nurse Practitioner	FF	2.2	$191,500		
1941	Clinical Nurse I	FA	1.7	$117,064	2.0	$144,167
0955	Data Entry Operator III	11	1.0	$35,604		
1961	Attendant Patient Care	CD	1.0	$27,540	1.0	$28,656
			5.9	$371,708	3.0	$172,823
10	FANTUS NURSING ADMIN - 8930443					
1957	Divisional Nursing Director	NS3	1.0	$94,967	1.0	$97,807
1524	Medical Social Worker III	17		$1		$1
1950	Nurse Coordinator	NS1	4.0	$321,267	2.0	$162,084
			5.0	$416,235	3.0	$259,892
11	FANTUS NURSING - 8930444					
1941	Clinical Nurse I	FA	25.7	$1,803,550	26.0	$1,923,789
1942	Clinical Nurse II	FB	5.0	$374,456	4.0	$316,058
1966	Licensed Practical Nurse II	PN2	11.0	$456,893	11.0	$479,446
1962	Attendant Patient Care	DC	6.0	$161,888	5.0	$143,300
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	8.0	$222,408	8.0	$231,544
			55.7	$3,019,195	54.0	$3,094,137
12	NURSING ASC - 8930445					
1941	Clinical Nurse I	FA	14.0	$986,590	13.8	$1,022,070
1942	Clinical Nurse II	FB	2.0	$148,898	2.0	$157,934
1966	Licensed Practical Nurse II	PN2	4.0	$165,730	4.0	$173,482
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$86,196	3.0	$89,690
			23.0	$1,387,414	22.8	$1,443,176
14	HOME TRANSPORTATION - 8930447					
1996	Home Transportation Coordinator	14	1.0	$45,338		
1968	Scheduler/Dispatcher	CE	1.0	$27,099		
			2.0	$72,437		
17	PEDIATRIC AMBULATORY - 8930450					
3990	APN-Nurse Practitioner	FF	4.0	$314,120		
3990	APN-Nurse Practitioner	FF			1.0	$87,532
3990	APN-Nurse Practitioner	FF			1.0	$82,089
1645	Medical Division Chairman 8	K08	1.0	$181,483		
1652	Attending Physician Senior 6	K06	2.0	$312,164		
1636	Attending Physician 6	K06	1.0	$156,082		
1651	Attending Physician Senior 5	K05		$1		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1650 Attending Physician Senior 4	K04	4.0	$503,052		
0936 Stenographer V	13			1.0	$43,927
0936 Stenographer V	13	1.0	$42,216		
		13.0	$1,509,118	3.0	$213,548
19 FANTUS CLERICAL - 8930452					
0048 Administrative Assistant III	16	1.0	$51,466	1.0	$51,471
0919 Business Office Supervisor	13	3.0	$125,020	3.0	$130,491
0907 Clerk V	11	34.0	$1,173,942	33.0	$1,195,820
		38.0	$1,350,428	37.0	$1,377,782
20 AMBULATORY SOCIAL WORK - 8930453					
1529 Director Of Medical Social Service I	21	1.0	$69,444	1.0	$71,393
1524 Medical Social Worker III	17	4.0	$203,378	3.0	$164,215
1518 Caseworker (Mang Unit)	16	1.0	$49,072	1.0	$51,059
2158 Medical Social Worker - John H. Stroger Hospital	15	1.0	$46,852	1.0	$48,750
0907 Clerk V	11	1.0	$35,604	1.0	$37,046
		8.0	$404,350	7.0	$372,463
25 SCC DENTAL - 8931605					
1809 Oral Surgeon II	K04	1.0	$130,608		
1837 Dentist II	K02	2.0	$182,454		
1500 Dental Assistant - John H. Stroger Hospital	13	1.0	$42,216		
1500 Dental Assistant - John H. Stroger Hospital	13			1.0	$43,927
		4.0	$355,278	1.0	$43,927
26 FANTUS PRIMARY CARE-GMC - 8931606					
3990 APN-Nurse Practitioner	FF	12.0	$1,066,125		
3990 APN-Nurse Practitioner	FF			1.0	$97,493
1638 Attending Physician 8	K08	1.0	$181,483		
1634 Attending Physician 4	K04	1.0	$130,608		
0051 Administrative Assistant V	20	1.0	$65,150	1.0	$68,161
0047 Administrative Assistant II	14	1.0	$40,762	1.0	$42,521
		16.0	$1,484,128	3.0	$208,175
06 SCHOOL BASED PROGRAMS					
01 SCHOOL CLINIC ADMINISTRATION - 8930456					
1708 Associate Administrator	24	1.0	$91,477		
0046 Administrative Assistant I	12			1.0	$40,903
0046 Administrative Assistant I	12	1.0	$39,308		
		2.0	$130,785	1.0	$40,903
02 PATH CLINIC - 8930457					
3990 APN-Nurse Practitioner	FF	1.0	$67,656		
1651 Attending Physician Senior 5	K05	2.0	$286,646		
1941 Clinical Nurse I	FA	1.0	$58,742		
1524 Medical Social Worker III	17	1.0	$46,365		
0907 Clerk V	11	1.0	$28,675		
0907 Clerk V	11			1.0	$31,260
		6.0	$488,084	1.0	$31,260
04 BEETHOVEN - 8930615					
3990 APN-Nurse Practitioner	FF	1.0	$75,509		
		1.0	$75,509		
05 DUSABLE/BOGAN CLINIC - 8930616					
3992 APN-Certified Registered Nurse Midwife	FF		$1		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1524 Medical Social Worker III	17	1.0	$46,365		
		1.0	$46,366		
06 HAYES CENTER - 8930617					
3990 APN-Nurse Practitioner	FF	1.0	$77,593		
1942 Clinical Nurse II	FB	1.0	$73,712		
0907 Clerk V	11			1.0	$33,200
0907 Clerk V	11	1.0	$30,470		
		3.0	$181,775	1.0	$33,200
07 MORTON EAST - 8930618					
3990 APN-Nurse Practitioner	FF	1.0	$82,873		
1652 Attending Physician Senior 6	K06	1.0	$156,082		
1652 Attending Physician Senior 6	K06			1.0	$156,083
1524 Medical Social Worker III	17	1.0	$50,440		
1524 Medical Social Worker III	17			1.0	$53,388
2096 Health Advocate	10	1.0	$28,832		
2096 Health Advocate	10			1.0	$31,413
		4.0	$318,227	3.0	$240,884
08 BOND SCHOOL - 8930619					
3990 APN-Nurse Practitioner	FF	1.0	$92,313		
1651 Attending Physician Senior 5	K05	1.0	$143,323		
		2.0	$235,636		
08 REFERRAL SERVICES					
01 REFERRAL SUPPORT DESK - 8930466					
1957 Divisional Nursing Director	NS3	1.0	$97,875	1.0	$97,876
1941 Clinical Nurse I	FA	4.0	$285,437	4.0	$301,453
1943 Nurse Clinician	FC			1.0	$82,197
1943 Nurse Clinician	FC	1.0	$78,995		
0907 Clerk V	11	2.0	$70,664	2.0	$75,231
1950 Nurse Coordinator	NS1	2.0	$157,306	2.0	$160,075
		10.0	$690,277	10.0	$716,832
02 CALL CENTER/PRAD - 8930467					
0051 Administrative Assistant V	20	1.0	$53,882	1.0	$53,883
0047 Administrative Assistant II	14	1.0	$43,882	1.0	$45,795
0907 Clerk V	11	11.0	$391,135	10.0	$369,295
		13.0	$488,899	12.0	$468,973
09 ACHN SPECIALTY CARE CENTER					
01 SCC ADMINISTRATION - 8930599					
1704 Associate Administrator/Ambulatory Services	24	1.0	$100,672		$1
1725 Medical Director I-Chief of Staff	K07	0.7	$105,070		
1850 Research Associate	18	1.0	$58,249	1.0	$60,609
0050 Administrative Assistant IV	18	1.0	$51,634	1.0	$53,884
0048 Administrative Assistant III	16		$1		$1
1234 Storekeeper IV	12		$1		$1
0907 Clerk V	11	1.0	$35,604	1.0	$37,046
1841 Medical Laboratory Technician II	10	1.0	$32,740	1.0	$34,066
2096 Health Advocate	10	2.0	$62,029	2.0	$66,374
		7.7	$446,000	6.0	$251,982
02 SCC NURSING ADMIN - 8930902					
1957 Divisional Nursing Director	NS3	1.0	$92,847	1.0	$95,521

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0935 Stenographer IV	11	1.0	$35,277	1.0	$36,707
1950 Nurse Coordinator	NS1	4.0	$314,361	2.0	$142,663
		6.0	$442,485	4.0	$274,891
03 SCC NURSING - 8930903					
1941 Clinical Nurse I	FA	23.0	$1,630,587	21.0	$1,575,620
1942 Clinical Nurse II	FB	9.0	$670,343	9.0	$708,407
1964 Operating Room Technician	12	2.0	$74,094	2.0	$69,281
1966 Licensed Practical Nurse II	PN2	8.0	$318,822	8.0	$337,821
1962 Attendant Patient Care	DC	4.0	$109,691	5.0	$140,969
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	6.0	$166,274	7.0	$203,251
		52.0	$2,969,811	52.0	$3,035,349
05 SCC CLERICAL - 8930905					
0111 Director Of Financial Control II	21	1.0	$76,728	1.0	$76,729
0047 Administrative Assistant II	14	1.0	$44,945	1.0	$47,176
0919 Business Office Supervisor	13	3.0	$125,902	3.0	$131,781
0907 Clerk V	11	44.0	$1,486,589	42.0	$1,499,805
		49.0	$1,734,164	47.0	$1,755,491
TOTAL SALARIES AND POSITIONS		673.7	$40,071,013	552.9	$32,759,774
SALARY ADJUSTMENT					($809,962)
OPERATING FUNDS TOTAL		673.7	$40,071,013	552.9	$31,949,812

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	38,794,694.61	38,846,192	31,949,812	(6,896,380)
120 / 501210	Overtime Compensation	1,761,449.21	1,598,281	468,000	(1,130,281)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements	112,000.00	112,000	20,000	(92,000)
124 / 501250	Employee Health Insurance Allotment	13,685.71	36,800		(36,800)
129 / 501300	Salaries and Wages of Seasonal Work Employees				
133 / 501360	Per Diem Personnel	78,235.18	62,998		(62,998)
136 / 501400	Differential Pay	329,525.77	225,000	179,650	(45,350)
155 / 501420	Medical Practitioners As Required	542,200.31	622,050		(622,050)
172 / 501540	Workers' Compensation	35,000.00	35,000		(35,000)
182 / 501750	Employee Tuition Refund	54,688.18	39,500	31,000	(8,500)
185 / 501810	Professional and Technical Membership Fees	8,378.02	12,000		(12,000)
186 / 501860	Training Programs for Staff Personnel	5,297.88	60,000		(60,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	10,650.29	17,000	3,000	(14,000)
PERSONAL SERVICES TOTAL		$41,745,805.16	$41,666,821	$32,651,462	(9,015,359)
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	670,107.50	1,320,047	240,000	(1,080,047)
214 / 520030	Armored Car Service		2,200	2,200	
215 / 520050	Scavenger Services	15,691.26	15,195	12,000	(3,195)
217 / 520100	Transportation for Specific Activities and Purposes				
220 / 520150	Communication Services	170,225.42	270,529		(270,529)
225 / 520260	Postage	1,243.53	16,500	16,500	
228 / 520280	Delivery Services	3,033.47	17,510	5,000	(12,510)
235 / 520390	Contractual Maintenance Services	495,846.67	900,000	706,500	(193,500)
240 / 520490	Printing and Publishing	130,954.36	143,513	70,000	(73,513)
245 / 520610	Advertising For Specific Purposes	634.20			
246 / 520650	Imaging of Records	10.17	13,780	13,780	
260 / 520830	Professional and Managerial Services	1,778,910.66	2,600,000	2,077,000	(523,000)
272 / 521050	Medical Consultation Services				
275 / 521120	Registry Services	1,558,579.95	1,641,010	576,800	(1,064,210)
278 / 521200	Laboratory Related Services	1,089,772.57	1,090,000	900,000	(190,000)
CONTRACTUAL SERVICES TOTAL		$5,915,009.76	$8,030,284	$4,619,780	(3,410,504)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	2,462.86	5,000	2,500	(2,500)
320 / 530100	Wearing Apparel				
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies		500	500	
333 / 530270	Institutional Supplies		500	500	
337 / 530560	Formula and Tube Feed Products				
350 / 530600	Office Supplies	179,982.24	265,000	114,555	(150,445)
353 / 530640	Books, Periodicals, Publications and Data Services	13,739.64	30,000	10,000	(20,000)
355 / 530700	Photographic and Reproduction Supplies		1,000	1,000	
360 / 530790	Medical, Dental, and Laboratory and Supplies	544,041.76	623,990	347,010	(276,980)
361 / 530910	Pharmaceutical Supplies				
362 / 531200	Surgical Supplies	94,393.40	185,780	100,780	(85,000)
365 / 531420	Clinical Laboratory Supplies	927,131.23	1,100,000	925,700	(174,300)
367 / 531500	X-ray (Radiology)Supplies	33,995.35	69,997	69,997	
368 / 531570	Blood/Blood Derivatives				
388 / 531650	Computer Operation Supplies	59,381.56	80,000	70,000	(10,000)
SUPPLIES AND MATERIALS TOTAL		$1,855,128.04	$2,361,767	$1,642,542	(719,225)
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	11,336.04	13,000	13,000	
410 / 540050	Electricity	151,965.10	155,180	182,916	27,736
422 / 540070	Gas	40,748.80	80,240	80,240	
440 / 540130	Maintenance and Repair of Office Equipment	1,075.00	2,900	2,900	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	553,622.00	554,100	475,613	(78,487)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			77,175	77,175
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	522,314.72	690,500	690,500	
444 / 540250	Maintenance and Repair of Automotive Equipment				
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment				
450 / 540350	Maintenance and Repair of Plant Equipment	40,774.63	85,000	85,000	
461 / 540370	Maintenance of Facilities	192,832.31	225,336	210,000	(15,336)
OPERATION AND MAINTENANCE TOTAL		$1,514,668.60	$1,806,256	$1,817,344	11,088
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	100,662.00	93,100		(93,100)
630 / 550018	County Wide Canon Photocopier Lease			80,741	80,741
637 / 550080	Rental of Medical Equipment				
660 / 550130	Rental of Facilities	754,927.60	899,000	816,372	(82,628)
RENTAL AND LEASING TOTAL		$855,589.60	$992,100	$897,113	(94,987)
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees			12,000	12,000
CONTINGENCY TOTAL				$12,000	12,000
OPERATING FUNDS TOTAL		$51,886,201.16	$54,857,228	$41,640,241	(13,216,987)

New/Replacement Capital Equipment Request - 71700893*

530 / 560510	Office Furnishings and Equipment		5,318		(5,318)
540 / 560430	Medical, Dental and Laboratory Equipment	78,900.00		37,619	37,619
579 / 560450	Computer Equipment	82,083.00	107,750	50,000	(57,750)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$160,983.00	$113,068	$87,619	(25,449)

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND	$160,983.00	$113,068	$87,619	(25,449)

DEPARTMENT NARRATIVE

894 THE RUTH M. ROTHSTEIN CORE CENTER

MISSION

To provide the highest quality care for persons affected by infectious diseases with respect, dignity and compassion without regard to their ability to pay; to ensure a patient-ecntered and consumer-guided environment; and to seek to better understand and to prevent these diseases through education and research.

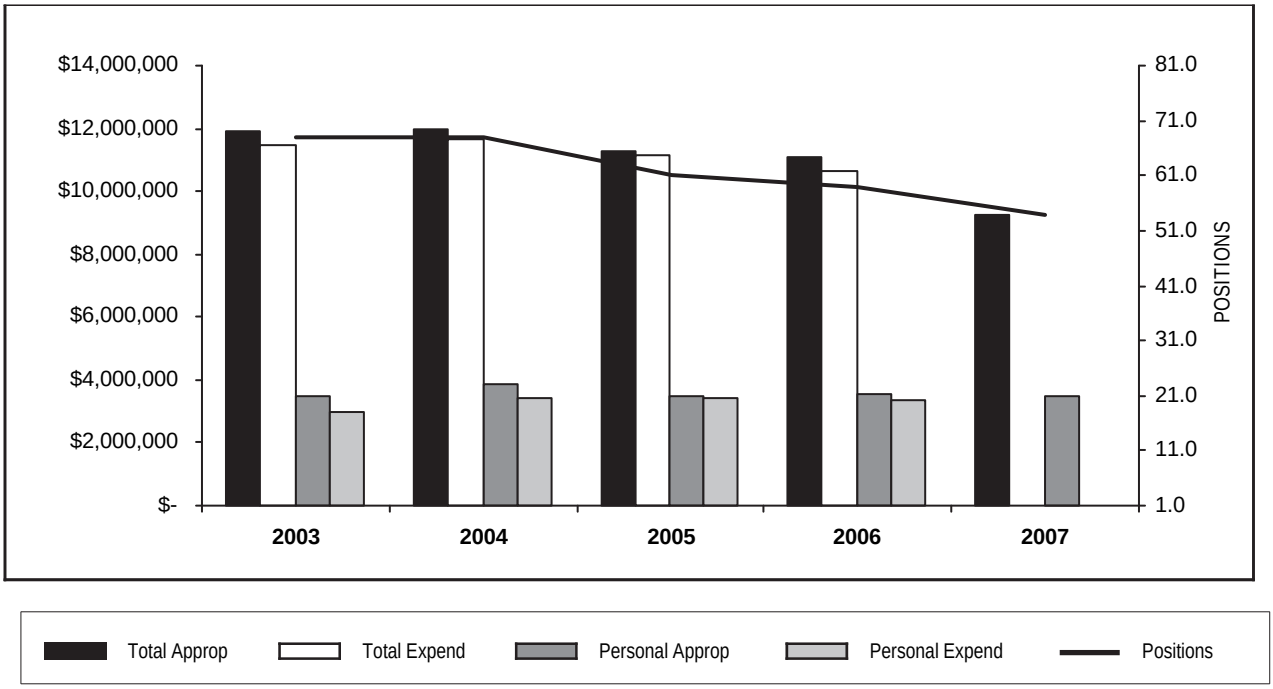
DESCRIPTION

The CORE Center opened in October 1998 as the largest Infectious Disease outpatient clinic in the Midwest. It includes services for infectious disease consult, Hepatitis, STD, and HIV. The CORE Center coordinates HIV care within the Cook County Bureau of Health Services.

The Bureau's HIV program is the largest in the Midwest, serving more than 25% of the total population of persons with HIV/AIDS known to be in care in the Chicago Metropolitan area. This care is provided by five of programs, all operating with a comprehensive, integrated services model, with expert HIV primary care given in clinical settings that have integrated mental health, substance abuse, oral health and psychosocial services.

The CORE Center, recently renamed The Ruth M. Rothstein CORE Center, has a large patient capacity and in 2005 provided more than 25,000 primary care visits to 4,200 unduplicated patients. Our program has grown by 81% over the last seven years, with an annual growth of approximately 15%.

894 THE RUTH M. ROTHSTEIN CORE CENTER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	11,918,496	11,449,404	68.0	3,468,772	2,996,931
2004	11,996,082	11,654,565	68.0	3,851,789	3,395,568
2005	11,307,478	11,133,152	61.0	3,498,317	3,432,244
2006	11,084,352	10,654,180	59.0	3,563,085	3,342,686
2007	10,819,939		54.0	3,397,973	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Ambulatory/Outpatient Visits	33,257	34,168	36,720	33,966	36,720

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 894 The Ruth M. Rothstein CORE Center

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
RX1	3.0	$240,256	3.0	$237,902
PB	4.0	$161,931	3.0	$118,380
NS4			1.0	$110,577
NS3	1.0	$85,512	1.0	$87,417
NS2	1.0	$75,525	1.0	$77,433
K08	1.0	$181,483	1.0	$181,483
K06	3.0	$449,836	3.0	$454,368
K04	1.0	$119,060	1.0	$119,060
FF	1.0	$88,780	1.0	$95,579
FE	1.0	$77,924	1.0	$84,141
FC	1.0	$77,526	1.0	$83,429
FB	3.0	$221,136	3.0	$233,541
FA	3.0	$194,502	3.0	$207,169
CD	6.0	$169,878	6.0	$177,208
CC	1.0	$27,540		
24	1.0	$103,000	1.0	$103,000
23	2.0	$172,408	2.0	$173,683
22	1.0	$64,983		$1
18	5.0	$274,110	5.0	$277,311
16	3.0	$143,843	1.0	$44,426
15	2.0	$90,711	1.0	$45,638
14	4.0	$164,308	4.0	$172,146
13	1.0	$38,434	1.0	$41,405
11	10.0	$340,399	10.0	$358,818
TOTAL SALARIES AND POSITIONS	59.0	$3,563,085	54.0	$3,484,115
SALARY ADJUSTMENT				(86,142)
OPERATING FUNDS TOTAL	59.0	$3,563,085	54.0	$3,397,973

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 894 The Ruth M. Rothstein CORE Center

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 C.O.R.E. CENTER						
01 C.O.R.E. - ADMINISTRATION - 8940101						
1687	Assistant Administrator	23	1.0	$86,204	1.0	$86,204
1719	Grant Coordinator	23	1.0	$86,204	1.0	$87,479
1722	Associate Director Of Nursing Service	NS4			1.0	$110,577
1957	Divisional Nursing Director	NS3	1.0	$85,512	1.0	$87,417
1645	Medical Division Chairman 8	K08	1.0	$181,483	1.0	$181,483
1636	Attending Physician 6	K06	3.0	$449,836	3.0	$454,368
1634	Attending Physician 4	K04	1.0	$119,060	1.0	$119,060
0253	Business Manager III	22	1.0	$64,983		$1
1944	Nurse Epidemiologist	FE	1.0	$77,924	1.0	$84,141
0050	Administrative Assistant IV	18	1.0	$58,757	1.0	$60,048
2158	Medical Social Worker - John H. Stroger Hospital	15	1.0	$43,861	1.0	$45,638
0907	Clerk V	11	1.0	$35,604	1.0	$37,045
1956	Assistant Divisional Nursing Director	NS2	1.0	$75,525	1.0	$77,433
			14.0	$1,364,953	14.0	$1,430,894
02 C.O.R.E. - SCREENING CLINIC - 8940201						
3990	APN-Nurse Practitioner	FF	1.0	$88,780	1.0	$95,579
1942	Clinical Nurse II	FB	1.0	$73,712	1.0	$77,847
1843	Medical Technologist I	14	1.0	$45,047	1.0	$47,175
0907	Clerk V	11	1.0	$35,277	1.0	$36,706
			4.0	$242,816	4.0	$257,307
03 C.O.R.E. - BUILDING SERVICES - 8940301						
0251	Business Manager I	18	1.0	$51,443	1.0	$51,510
1242	Storekeeper/Supply Clerk	CC	1.0	$27,540		
0912	Administrative Aide	CD	2.0	$60,280	2.0	$62,720
			4.0	$139,263	3.0	$114,230
04 C.O.R.E. - PROFESSIONAL SUPPORT SERVICES - 8940401						
2103	Pharmacist Manager	24	1.0	$103,000	1.0	$103,000
2036	Respiratory Therapist	16	1.0	$52,094		
2077	Radiologic Technician	15	1.0	$46,850		
1843	Medical Technologist I	14		$1		$1
1842	Medical Laboratory Technician III	13	1.0	$38,434	1.0	$41,405
1878	Pharmacist	RX1	3.0	$240,256	3.0	$237,902
2051	Pharmacy Technician (As Required Not To Exceed)	PB	4.0	$161,931	3.0	$118,380
			11.0	$642,566	8.0	$500,688
05 C.O.R.E. - ATEU - 4TH FLOOR - 8940501						
1942	Clinical Nurse II	FB	2.0	$147,424	2.0	$155,694
0907	Clerk V	11	2.0	$64,488	2.0	$68,227
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$28,105	1.0	$29,243
			5.0	$240,017	5.0	$253,164
06 C.O.R.E. - REGISTRATION/RECORDS - 8940601						
0050	Administrative Assistant IV	18	1.0	$49,667	1.0	$51,510
2117	Epidemiologist III	18	1.0	$56,541	1.0	$56,541
1122	Data Entry Manager	14	1.0	$44,009	1.0	$44,009
2011	Medical Records Technician Senior	14	1.0	$35,996	1.0	$38,547
0907	Clerk V	11	4.0	$136,111	4.0	$144,407
			8.0	$322,324	8.0	$335,014
07 C.O.R.E. - CLINICAL CARE - 3RD FLOOR - 8940701						
1941	Clinical Nurse I	FA	3.0	$194,502	3.0	$207,169

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 894 The Ruth M. Rothstein CORE Center

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0907 Clerk V	11	2.0	$68,919	2.0	$72,433
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$81,493	3.0	$85,245
		8.0	$344,914	8.0	$364,847
08 C.O.R.E. - PROGRAMS - 8940801					
1943 Nurse Clinician	FC	1.0	$77,526	1.0	$83,429
1628 Activities Worker IV	18	1.0	$57,702	1.0	$57,702
1699 Public Health Educator I - John H. Stroger Hospital	16	2.0	$91,749	1.0	$44,426
0853 Interpreter	14	1.0	$39,255	1.0	$42,414
		5.0	$266,232	4.0	$227,971
TOTAL SALARIES AND POSITIONS		59.0	$3,563,085	54.0	$3,484,115
SALARY ADJUSTMENT					($86,142)
OPERATING FUNDS TOTAL		59.0	$3,563,085	54.0	$3,397,973

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 894 The Ruth M. Rothstein CORE Center

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	3,342,685.83	3,381,840	3,397,973	16,133
120 / 501210	Overtime Compensation	96,429.94	100,000	25,200	(74,800)
124 / 501250	Employee Health Insurance Allotment	1,600.00	1,600		(1,600)
133 / 501360	Per Diem Personnel		55,590	70,154	14,564
136 / 501400	Differential Pay	17,335.28	14,000	6,000	(8,000)
155 / 501420	Medical Practitioners As Required		35,000	86,002	51,002
182 / 501750	Employee Tuition Refund	6,569.95	5,000	5,000	
185 / 501810	Professional and Technical Membership Fees	210.00	400	400	
186 / 501860	Training Programs for Staff Personnel	1,574.00	4,000	4,000	
PERSONAL SERVICES TOTAL		$3,466,405.00	$3,597,430	$3,594,729	(2,701)
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	30,000.00	80,000	40,000	(40,000)
215 / 520050	Scavenger Services		10,000	10,000	
220 / 520150	Communication Services	18,320.23	9,100		(9,100)
222 / 520190	Laundry and Linen Services		1,000	1,000	
225 / 520260	Postage		2,000	2,000	
228 / 520280	Delivery Services	256.24	1,000	1,000	
235 / 520390	Contractual Maintenance Services	1,464.90	35,000	25,000	(10,000)
240 / 520490	Printing and Publishing	11,837.76	18,000	15,000	(3,000)
246 / 520650	Imaging of Records	7,126.00	14,000	14,000	
260 / 520830	Professional and Managerial Services	74,840.78	125,000	75,000	(50,000)
272 / 521050	Medical Consultation Services			500	500
275 / 521120	Registry Services	59,232.00	90,000	32,000	(58,000)
278 / 521200	Laboratory Related Services	1,090.19	21,000	5,000	(16,000)
CONTRACTUAL SERVICES TOTAL		$204,168.10	$406,100	$220,500	(185,600)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	3,495.36	4,500	4,500	
320 / 530100	Wearing Apparel	361.10	500	500	
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	972.38	1,150	1,150	
333 / 530270	Institutional Supplies		1,000	1,000	
350 / 530600	Office Supplies	12,918.06	13,000	13,000	
353 / 530640	Books, Periodicals, Publications and Data Services	4,742.12	4,000	4,000	
355 / 530700	Photographic and Reproduction Supplies	225.00	3,000	3,000	
360 / 530790	Medical, Dental, and Laboratory and Supplies	11,080.57	30,000	12,000	(18,000)
362 / 531200	Surgical Supplies	1,130.55	15,000	5,000	(10,000)
364 / 531400	AZT and Related Drug Therapy	6,503,000.00	6,503,000	6,503,000	
365 / 531420	Clinical Laboratory Supplies	5,117.75	65,000	20,000	(45,000)
367 / 531500	X-ray (Radiology)Supplies	13,754.49	45,000	5,000	(40,000)
388 / 531650	Computer Operation Supplies	2,617.66	4,000	4,000	
SUPPLIES AND MATERIALS TOTAL		$6,559,415.04	$6,689,150	$6,576,150	(113,000)
OPERATION AND MAINTENANCE					
410 / 540050	Electricity	221,755.61	190,000	239,979	49,979
422 / 540070	Gas	156,269.89	118,000	116,097	(1,903)
440 / 540130	Maintenance and Repair of Office Equipment	2,013.50	5,000	10,000	5,000
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment				
450 / 540350	Maintenance and Repair of Plant Equipment	22,335.75	56,855	45,000	(11,855)
OPERATION AND MAINTENANCE TOTAL		$402,374.75	$369,855	$411,076	41,221
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	21,817.00	21,817		(21,817)
630 / 550018	County Wide Canon Photocopier Lease			17,484	17,484
RENTAL AND LEASING TOTAL		$21,817.00	$21,817	$17,484	(4,333)
OPERATING FUNDS TOTAL		$10,654,179.89	$11,084,352	$10,819,939	(264,413)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 894 The Ruth M. Rothstein CORE Center

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
New/Replacement Capital Equipment Request - 71700894*				
579 / 560450 Computer Equipment		7,334	52,000	44,666
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$7,334	$52,000	44,666

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND		$7,334	$52,000	44,666

DEPARTMENT NARRATIVE

895 DEPARTMENT OF PUBLIC HEALTH

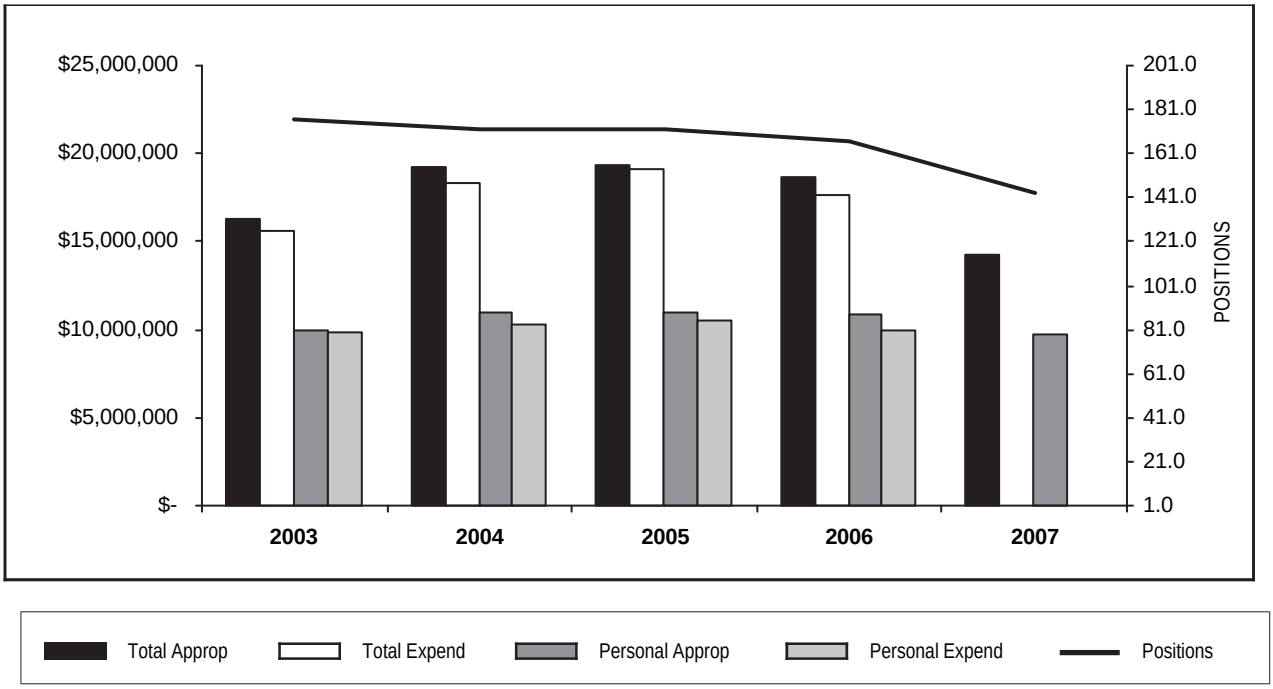
MISSION

To protect and promote health and to prevent illness, disability and premature death among all residents of Suburban Cook County.

DESCRIPTION

Cook County Department of Public Health provides public health programs and services for one of the nation's largest metropolitan areas. These services include emergency preparedness, control of communicable disease, maternal and child health programs to reduce infant mortality and morbidity, health education and promotion, epidemiology and health statistics, health screening, violence prevention, and environmental licensing, inspections, and compliance-testing. The Cook County Department of Public Health is a state-certified public health department serving one hundred and twenty-five (125) municipalities, covering a seven hundred (700) square mile area, with a population of approximately 2.3 million residents.

895 DEPARTMENT OF PUBLIC HEALTH
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	16,282,042	15,660,370	177.0	9,947,350	9,818,300
2004	19,257,871	18,320,287	172.1	10,960,196	10,283,541
2005	19,351,541	19,092,136	172.0	10,919,718	10,532,961
2006	18,720,417	17,611,369	166.4	10,809,463	9,948,520
2007	16,848,094		160.6	10,636,085	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Case Management (average monthly caseload)	17,401	16,736	16,800	16,058	17,500
Clinic Visits	219,095	206,556	210,000	155,023 *	132,000
Health Protection (inspections & investigations)	29,685	38,234	38,000	43,329	44,600
Served Population	2,261,000	2,261,000	2,261,000	2,261,100	2,261,000
Cost Per Capita	8	9	8	7	7

** Decrease in Grant Clinic Programs*

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 895 Department of Public Health

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X		$1	1.0	$60,632
T18	1.0	$47,761	1.0	$50,088
NS4	1.0	$110,577	1.0	$110,577
K10	1.0	$117,909	0.6	$143,285
K05	2.0	$286,646	2.0	$276,957
K04	1.0	$115,302	1.0	$120,712
K03	2.0	$235,818	2.0	$235,818
K02	6.5	$605,824	5.0	$473,348
FJ	1.0	$89,852	1.0	$96,068
FF	5.0	$424,201	5.0	$447,515
FE	5.0	$456,875	4.0	$381,728
FC	7.0	$494,355	6.0	$461,831
FB	36.7	$2,500,311	36.0	$2,602,001
FA	21.7	$1,391,264	21.0	$1,417,570
24	4.0	$455,011	4.0	$506,733
23	2.0	$177,227	2.0	$177,227
22	4.0	$335,390	4.0	$321,367
21	5.0	$369,611	5.0	$376,031
20	8.0	$482,603	7.0	$470,379
18	6.5	$328,253	7.0	$368,776
17	2.0	$100,915	1.0	$50,882
16	7.0	$333,972	7.0	$351,883
14	11.0	$451,282	11.0	$470,126
13	6.0	$243,178	7.0	$283,646
12	6.0	$217,152	6.0	$223,776
11	1.0	$36,698	1.0	$38,183
10	6.0	$194,130	5.0	$170,131
09	7.0	$207,345	7.0	$218,449
TOTAL SALARIES AND POSITIONS	166.4	$10,809,463	160.6	$10,905,719
SALARY ADJUSTMENT				(269,634)
OPERATING FUNDS TOTAL	166.4	$10,809,463	160.6	$10,636,085

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 895 Department of Public Health

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8950401						
2002	Chief Operating Officer	24	1.0	$181,481	1.0	$181,481
1708	Associate Administrator	24	1.0	$93,878		
1708	Associate Administrator	24			1.0	$145,600
2003	Assistant Operating Officer	24	1.0	$88,175	1.0	$88,175
1724	Assistant Director Of Quality Assurance	21	1.0	$74,864		
0095	Program Coordinator	22			1.0	$68,160
0095	Program Coordinator	22			1.0	$84,901
0095	Program Coordinator	22	3.0	$251,641	1.0	$84,153
0189	Public Health Educator V	21			1.0	$69,376
2558	Special Activities Supervisor III	21	1.0	$66,124		
2044	Public Health Educator IV	20			1.0	$69,158
0051	Administrative Assistant V	20	1.0	$57,962	1.0	$69,158
2044	Public Health Educator IV	20	1.0	$69,158		
0050	Administrative Assistant IV	18			1.0	$51,835
0050	Administrative Assistant IV	18	1.0	$49,072		
			11.0	$932,355	10.0	$911,997
02 FINANCE - 8950402						
0111	Director Of Financial Control II	21	1.0	$75,968	1.0	$75,977
0050	Administrative Assistant IV	18	1.0	$57,702		
0142	Accountant II	13	2.0	$77,569	1.0	$38,536
			4.0	$211,239	2.0	$114,513
03 MATERIAL MANAGEMENT - 8950403						
2030	Public Health Deputy Director	24	1.0	$91,477		
1235	Storekeeper V	14	1.0	$36,184	1.0	$37,976
2381	Motor Vehicle Driver I	X		$1	1.0	$60,632
			2.0	$127,662	2.0	$98,608
04 ADMINISTRATION STAFF SERVICES - 8950404						
0050	Administrative Assistant IV	18	0.5	$28,851	1.0	$57,531
0047	Administrative Assistant II	14	1.0	$38,006	1.0	$39,906
			1.5	$66,857	2.0	$97,437
05 PURCHASING DEPARTMENT - 8950105						
0142	Accountant II	13			1.0	$42,179
					1.0	$42,179
06 INFORMATION TECHNOLOGY - 8950106						
2114	Epidemiologist IV	20			1.0	$67,615
					1.0	$67,615
02 INTEGRATED HEALTH SUPPORT						
01 PROVIDING NURSING/CASE MANAGEMENT SERVICES - 8950405						
3996	Public Health Nurse IV - (APN-Nurse Practitioner)	FF	1.0	$92,313		
1722	Associate Director Of Nursing Service	NS4	1.0	$110,577	1.0	$110,577
4230	Public Health Physician IV	K05	1.0	$143,323		
1951	Registered Nurse I	FA	21.7	$1,391,264	21.0	$1,417,570
1971	Public Health Nurse I	FB	36.7	$2,500,311	36.0	$2,602,001
1972	Public Health Nurse II	FC	5.0	$356,356	4.0	$314,001
1973	Public Health Nurse III	FE	4.0	$365,500	3.0	$285,226
1974	Public Health Nurse IV	FF	3.0	$239,575	3.0	$253,972
1970	Director Of Public Health Nursing Services	FJ	1.0	$89,852	1.0	$96,068
1513	Caseworker III	16	1.0	$43,820	1.0	$45,980

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0047 Administrative Assistant II	14	1.0	$43,576	1.0	$43,576
0046 Administrative Assistant I	12	2.0	$73,246	2.0	$76,534
4080 Clerk IV (Public Health)	10	3.0	$96,173	2.0	$68,207
		81.4	$5,545,886	75.0	$5,313,712
02 PROVIDING NUTRITION SERVICES - 8950406					
2139 Dietitian IV	20	1.0	$66,855	1.0	$68,773
		1.0	$66,855	1.0	$68,773
03 DISTRICT OFFICE SUPPORT - 8950407					
0048 Administrative Assistant III	16	1.0	$50,565	1.0	$50,565
0919 Business Office Supervisor	13	2.0	$81,177	4.0	$159,005
0046 Administrative Assistant I	12	1.0	$30,934	1.0	$37,773
4080 Clerk IV (Public Health)	10	3.0	$97,957	3.0	$101,924
0906 Clerk IV	09	7.0	$207,345	7.0	$218,449
		14.0	$467,978	16.0	$567,716
03 ENVIRONMENTAL HEALTH					
01 PROVIDING ENVIRONMENTAL HEALTH SERVICES - 8950408					
2232 Sanitary Engineer V	23	1.0	$91,023	1.0	$91,023
2034 Sanitarian V	21	1.0	$75,977	2.0	$155,814
2033 Sanitarian IV	20	1.0	$60,344	1.0	$63,273
2117 Epidemiologist III	18	1.0	$45,594	1.0	$47,802
		4.0	$272,938	5.0	$357,912
05 COMMUNICABLE DISEASES					
01 PROVIDING DISEASE CONTROL - 8950410					
1640 Attending Physician 10	K10	1.0	$117,909		
1640 Attending Physician 10	K10			0.6	$143,285
4230 Public Health Physician IV	K05			1.0	$133,634
2004 Public Health Physician III	K04	1.0	$115,302		
2118 Epidemiologist V	22	1.0	$83,749	1.0	$84,153
1972 Public Health Nurse II	FC	1.0	$62,532	1.0	$66,040
2114 Epidemiologist IV	20	3.0	$190,511	2.0	$132,401
2117 Epidemiologist III	18	2.0	$101,440	2.0	$103,561
2119 Epidemiologist II	16	1.0	$49,705	1.0	$50,057
1843 Medical Technologist I	14	1.0	$43,576	1.0	$45,342
1845 Medical Technologist III	T18	1.0	$47,761	1.0	$50,088
		12.0	$812,485	10.6	$808,561
06 DENTAL HEALTH					
01 DENTAL TREATMENTS - 8950411					
2015 Chief Of Dental Services	K03	1.0	$117,909	1.0	$117,909
1837 Dentist II	K02	6.5	$605,824	5.0	$473,348
0919 Business Office Supervisor	13	1.0	$42,216		
1963 Dental Assistant	14	7.0	$289,940	7.0	$303,326
		15.5	$1,055,889	13.0	$894,583
08 COMMUNITY/SCHOOL HEALTH EDUCATION					
01 PROVIDING HEALTH EDUCATION SERVICES - 8950413					
2034 Sanitarian V	21	1.0	$76,678		
2117 Epidemiologist III	18	1.0	$45,594	1.0	$47,802
2023 Public Health Educator II	17	2.0	$100,915	1.0	$50,882
4091 Public Health Educator Senior	16	4.0	$189,882	4.0	$205,281
0936 Stenographer V	13	1.0	$42,216	1.0	$43,926

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		9.0	$455,285	7.0	$347,891
10 FAMILY HEALTH CARE					
01 PROVIDING MEDICAL SERVICES - 8950415					
3996 Public Health Nurse IV - (APN-Nurse Practitioner)	FF			1.0	$97,492
4230 Public Health Physician IV	K05	1.0	$143,323	1.0	$143,323
2004 Public Health Physician III	K04			1.0	$120,712
2021 Public Health Physician II	K03	1.0	$117,909	1.0	$117,909
1972 Public Health Nurse II	FC	1.0	$75,467	1.0	$81,790
4021 Public Health Emergency Response Coordinator	20	1.0	$37,773		
4021 Public Health Emergency Response Coordinator	20				$1
1973 Public Health Nurse III	FE	1.0	$91,375	1.0	$96,502
1974 Public Health Nurse IV	FF	1.0	$92,313	1.0	$96,051
1905 Screening Hearing And Vision Technician	12	3.0	$112,972	3.0	$109,469
0907 Clerk V	11	1.0	$36,698	1.0	$38,183
		10.0	$707,830	11.0	$901,432
11 OFFICE OF VIOLENCE PREVENTION COORDINATION					
01 PROVIDING OFFICE COORDINATION - 8950416					
0759 Violence Prevention Program Coordinator	23	1.0	$86,204	1.0	$86,204
		1.0	$86,204	1.0	$86,204
12 EMERGENCY PREPAREDNESS					
01 EMERGENCY PREPAREDNESS - 8951201					
2030 Public Health Deputy Director	24			1.0	$91,477
0189 Public Health Educator V	21			1.0	$74,864
0050 Administrative Assistant IV	18			1.0	$60,245
				3.0	$226,586
TOTAL SALARIES AND POSITIONS		166.4	$10,809,463	160.6	$10,905,719
SALARY ADJUSTMENT					($269,634)
OPERATING FUNDS TOTAL		166.4	$10,809,463	160.6	$10,636,085

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	9,948,520.29	10,539,202	10,636,085	96,883
120 / 501210	Overtime Compensation	49,332.11	9,438	9,438	
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements		650		(650)
124 / 501250	Employee Health Insurance Allotment	800.00	2,400		(2,400)
129 / 501300	Salaries and Wages of Seasonal Work Employees		9,986		(9,986)
133 / 501360	Per Diem Personnel	296,840.18	357,490	293,095	(64,395)
136 / 501400	Differential Pay		4,000		(4,000)
172 / 501540	Workers' Compensation	75,000.00	75,000		(75,000)
178 / 501660	Unemployment Compensation		585		(585)
182 / 501750	Employee Tuition Refund	38,743.65	39,000	21,600	(17,400)
185 / 501810	Professional and Technical Membership Fees	2,410.00	4,000		(4,000)
186 / 501860	Training Programs for Staff Personnel	1,417.90	2,000	1,800	(200)
190 / 501970	Transportation and Other Travel Expenses for Employees	98,329.29	98,500	98,500	
PERSONAL SERVICES TOTAL		$10,511,393.42	$11,142,251	$11,060,518	(81,733)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	13,890.36	15,920	14,328	(1,592)
220 / 520150	Communication Services	(1,058.85)	24,966		(24,966)
225 / 520260	Postage	54,756.32	55,000	35,000	(20,000)
228 / 520280	Delivery Services	14,448.58	13,000		(13,000)
235 / 520390	Contractual Maintenance Services		2,000	1,800	(200)
240 / 520490	Printing and Publishing	22,442.40	27,000	12,000	(15,000)
245 / 520610	Advertising For Specific Purposes				
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	186.00	260	200	(60)
260 / 520830	Professional and Managerial Services	79,871.13	89,235	13,600	(75,635)
275 / 521120	Registry Services	100,000.00	100,000	48,000	(52,000)
278 / 521200	Laboratory Related Services	156,044.20	156,265	146,265	(10,000)
298 / 521310	Special or Cooperative Programs	2,737,209.00	2,737,209	2,000,000	(737,209)
CONTRACTUAL SERVICES TOTAL		$3,177,789.14	$3,220,855	$2,271,193	(949,662)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies				
320 / 530100	Wearing Apparel	17,700.00	25,500	22,055	(3,445)
350 / 530600	Office Supplies	64,898.93	80,000	50,000	(30,000)
353 / 530640	Books, Periodicals, Publications and Data Services	4,629.28	5,000	4,500	(500)
355 / 530700	Photographic and Reproduction Supplies	23,108.40	24,000	9,800	(14,200)
360 / 530790	Medical, Dental, and Laboratory and Supplies	142,336.26	199,412	119,559	(79,853)
361 / 530910	Pharmaceutical Supplies	227,963.17	514,500	250,000	(264,500)
388 / 531650	Computer Operation Supplies	4,359.79	5,000	4,500	(500)
SUPPLIES AND MATERIALS TOTAL		$484,995.83	$853,412	$460,414	(392,998)
OPERATION AND MAINTENANCE					
429 / 540090	Utilities	61,357.19	50,000	48,000	(2,000)
440 / 540130	Maintenance and Repair of Office Equipment	10,315.89	24,300	17,550	(6,750)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	415,789.79	416,871	225,000	(191,871)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			50,287	50,287
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	33,124.00	33,272	13,504	(19,768)
444 / 540250	Maintenance and Repair of Automotive Equipment	25,961.82	25,000	23,900	(1,100)
445 / 540290	Operation of Automotive Equipment	251.74	500	400	(100)
461 / 540370	Maintenance of Facilities	3,942.35	8,000	7,000	(1,000)
OPERATION AND MAINTENANCE TOTAL		$550,742.78	$557,943	$385,641	(172,302)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	114,791.96	115,744		(115,744)
630 / 550018	County Wide Canon Photocopier Lease			81,516	81,516
660 / 550130	Rental of Facilities	1,071,773.89	1,130,330	885,330	(245,000)
RENTAL AND LEASING TOTAL		$1,186,565.85	$1,246,074	$966,846	(279,228)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	1,699,882.00	1,699,882	1,699,882	
880 / 580220 Institutional Memberships & Fees			3,600	3,600
CONTINGENCY TOTAL	$1,699,882.00	$1,699,882	$1,703,482	3,600
OPERATING FUNDS TOTAL	$17,611,369.02	$18,720,417	$16,848,094	(1,872,323)
New/Replacement Capital Equipment Request - 71700895*				
549 / 560610 Vehicle Purchase		325,000		(325,000)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$325,000		(325,000)

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND		$325,000		(325,000)

DEPARTMENT NARRATIVE

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

MISSION

To provide a comprehensive program of quality healthcare, with respect and dignity, to the residents of Cook County regardless of their ability to pay.

DESCRIPTION

John H. Stroger, Jr. Hospital of Cook County, formerly Cook County Hospital in December of 2002; it continues the tradition of excellence that began in 1866, when the first county-owned hospital opened.

The hospital has grown dramatically since that time, and so has its vision of care. Following the opening of this state of the art tertiary and acute care facility, it has accommodated increased demand for inpatient medical/surgical beds, emergency care, and specialty care. That is reflected in the number of patients waiting for bed placement in such areas as the emergency room and surgery.

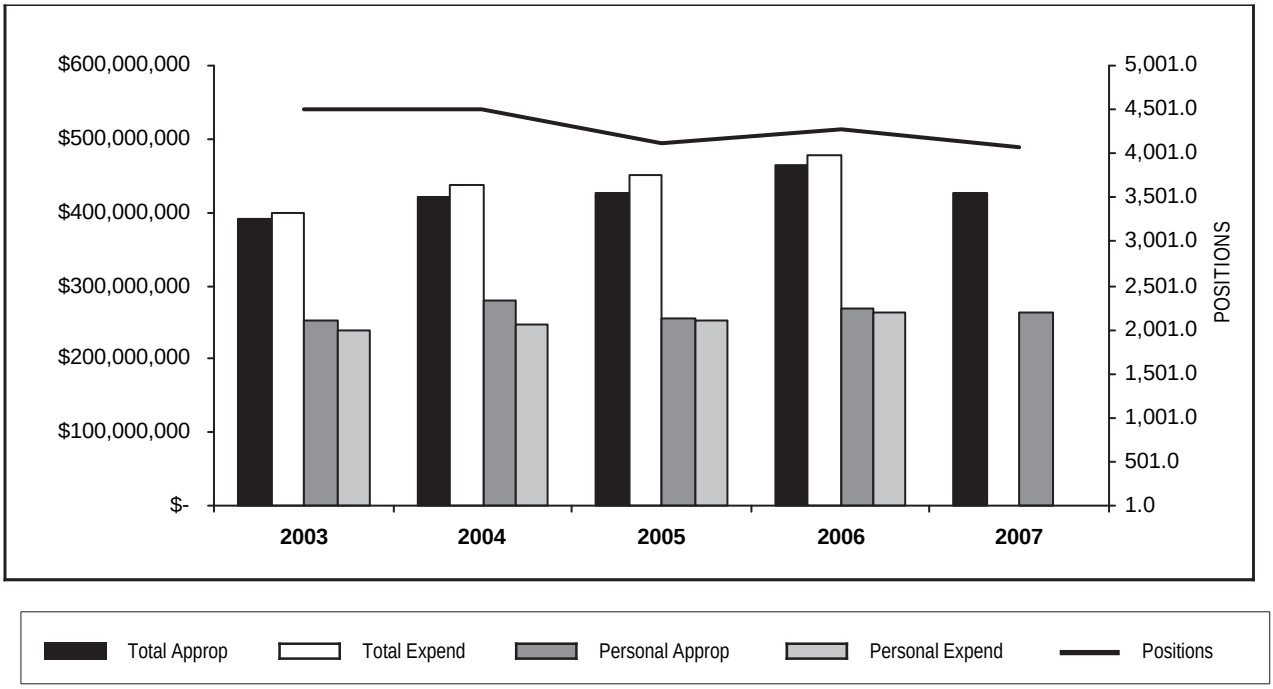
Stroger Hospital serves a geographic area with over three million residents. It is located in the Illinois Medical District that is also home to Rush University Medical Center, University of Illinois Medical Center and the Westside Veterans Administration Hospital. For generations, John H. Stroger, Jr. Hospital and its predecessor Cook County Hospital has provided comprehensive primary and specialized health care services to residents of the second largest county in the United States. It is nationally recognized for its expertise and breadth of services, including its Level I Trauma Center and Neonatal Intensive Care Unit, the largest in the Midwest. It symbolizes the expert specialty care provided by this storied institution for over seven decades.

Providing a full complement of specialty and sub-specialty services, the hospital meets the wide-ranging medical needs of a diverse population. In May 2004, Stroger Hospital was fully re-accredited by the Joint Commission on the Accreditation of Healthcare Organizations. It continues to serve as a national model for public hospitals. The hospital has been honored for its Centers of Excellence, which include asthma, cancer, burn care, maternal and infant health and infectious disease.

Preventive health care and intervention initiatives are among program initiatives offer by the hospital; other initiatives include domestic violence and gun-victimization reduction projects. It is widely recognized as a leading teaching center, with an academic affiliation with Rush University Medical Center and a joint training programs and agreements with University of Illinois, Loyola University, Northwestern University, Children's Memorial Hospital, and other institutions.

In Fiscal Year 2006, the hospital admissions were estimated as 23,700 compared to 23,511 for FY 2005. Patient day statistics of 128,576 for 2005 compare to a projection of 130,800 for 2006. On average, the Trauma Unit handles about 5,000 patients per year and is the busiest in the Midwest. Lastly in support of patient diagnosis and treatment, an estimated 3.8 million procedures will be performed in 2006. These procedures consist of laboratory and radiological tests and surgical/anesthesiology procedures.

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



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	391,814,535	398,640,995	4,507.6	252,761,038	238,632,918
2004	421,127,387	438,159,842	4,502.5	278,706,017	246,848,376
2005	427,236,701	450,812,584	4,122.1	255,734,271	252,432,863
2006	464,803,000	478,147,599	4,279.3	269,439,899	264,387,844
2007	412,611,742		3,911.5	247,634,836	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Patient Days	126,035	129,100	130,000	123,312	123,750
Admissions	21,594	22,875	22,544	23,504	23,980
Emergency Service Visits	150,271	150,300	154,700	135,356	138,000
Procedures Performed *	3,274,336	2,780,200	3,850,200	3,725,714	3,722,000

* *Includes Laboratory, Radiology, Surgeries and Anesthesias*

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 897 John H. Stroger, Jr. Hospital of Cook County

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
ZZ				$405
X	112.9	$7,946,602	109.0	$7,833,816
T18	30.0	$1,738,211	28.0	$1,701,472
T16	40.2	$2,038,086	39.0	$2,048,457
RX3	6.3	$598,020	5.0	$469,802
RX2	10.4	$887,682	10.0	$851,422
RX1	44.5	$3,697,788	41.0	$3,401,594
RNA	11.0	$1,268,194	10.0	$1,202,694
PN2	108.6	$4,373,276	103.0	$4,260,654
PB	81.6	$3,210,950	77.0	$3,161,491
PA	0.2	$6,373		$1
NS5	2.0	$265,383	2.0	$265,383
NS4	4.0	$426,788		
NS3	13.0	$1,224,647	10.0	$920,271
NS2	11.7	$950,115	1.0	$83,565
NS1	56.8	$4,408,456	43.0	$3,200,244
K12	70.6	$19,618,046	72.0	$19,798,050
K11	42.0	$9,460,795	39.0	$8,774,564
K10	36.4	$7,511,493	38.0	$7,783,018
K09	36.2	$6,805,167	33.0	$6,245,308
K08	8.0	$1,451,864	7.0	$1,270,381
K07	44.0	$7,421,105	43.0	$7,242,291
K06	69.7	$10,728,523	62.0	$9,499,761
K05	14.0	$1,940,387	8.0	$1,127,500
K04	46.2	$5,862,010	44.0	$5,562,999
K03	2.0	$227,454	2.0	$230,560
K02	1.0	$90,686		
K01	1.0	$80,020	1.0	$80,020
J2	22.1	$1,120,671	22.7	$1,169,147
J1	363.1	$15,889,285	370.0	$16,420,948
HSA	4.0	$145,900		
HS2	10.0	$456,050		
HS1	52.0	$2,007,199		
FF	48.0	$4,208,812	41.0	$3,751,453
FE	6.0	$510,138	5.0	$449,123
FD	7.7	$666,438	8.0	$730,685
FC	49.4	$3,814,271	42.0	$3,355,462
FB	145.7	$10,760,053	145.0	$11,268,247
FA	705.7	$45,980,268	699.0	$47,568,297
CK	10.0	$325,910	9.0	$306,890
CG	9.7	$301,071	9.0	$288,765
CF	164.0	$4,795,147	156.0	$4,757,051
CE	184.2	$5,371,634	177.0	$5,364,886
CD	75.7	$2,091,494	74.0	$2,124,102
CC	131.4	$3,610,376	117.0	$3,345,430
CB	4.0	$113,093	4.0	$117,679
24	21.4	$2,426,160	19.0	$2,156,810
23	19.0	$1,603,027	10.0	$868,859
22	48.0	$3,731,521	31.0	$2,452,766
21	32.0	$2,329,030	29.8	$2,178,192
20	60.0	$4,039,146	49.0	$3,250,899

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 897 John H. Stroger, Jr. Hospital of Cook County

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
19	34.0	$2,087,469	26.0	$1,629,816
18	60.0	$3,317,528	54.0	$3,018,019
17	35.2	$1,865,123	30.0	$1,639,488
16	182.0	$8,901,793	174.0	$8,745,674
15	46.0	$2,055,253	39.0	$1,778,217
14	189.2	$7,989,709	166.0	$7,274,499
13	128.1	$5,168,864	121.0	$5,067,832
12	89.4	$3,315,760	76.0	$2,914,328
11	240.0	$8,227,685	209.0	$7,491,807
10	64.0	$1,973,903	59.0	$1,906,265
09	134.0	$4,001,997	113.0	$3,505,271
TOTAL SALARIES AND POSITIONS	4,279.3	$269,439,899	3,911.5	$253,912,630
SALARY ADJUSTMENT				(6,277,794)
OPERATING FUNDS TOTAL	4,279.3	$269,439,899	3,911.5	$247,634,836

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8970086						
2002	Chief Operating Officer	24	1.0	$204,485	1.0	$204,485
1708	Associate Administrator	24	2.0	$228,333	2.0	$228,333
1687	Assistant Administrator	23	1.0	$88,351		$1
0564	Project Manager-Patient Support Services	23	1.0	$68,160		$1
1722	Associate Director Of Nursing Service	NS4	1.0	$110,577		
0293	Administrative Analyst III	21	1.0	$59,216		
0051	Administrative Assistant V	20	1.0	$62,318	1.0	$64,984
0050	Administrative Assistant IV	18		$1	1.0	$56,541
0048	Administrative Assistant III	16	1.0	$50,081		
0935	Stenographer IV	11	2.0	$65,018	1.0	$34,250
1950	Nurse Coordinator	NS1	1.0	$78,761	1.0	$79,442
			12.0	$1,015,301	7.0	$668,037
02 PUBLIC AFFAIRS - 8970087						
1687	Assistant Administrator	23	1.0	$86,204	1.0	$86,204
0110	Director Of Financial Control I	20	1.0	$62,431	1.0	$64,984
0050	Administrative Assistant IV	18	1.0	$53,883		
0907	Clerk V	11	1.0	$36,248	1.0	$38,183
			4.0	$238,766	3.0	$189,371
04 SAFETY - 8970088						
0051	Administrative Assistant V	20	1.0	$69,158	1.0	$69,158
0050	Administrative Assistant IV	18	1.0	$57,878	1.0	$57,702
0048	Administrative Assistant III	16	2.0	$95,968		$1
			4.0	$223,004	2.0	$126,861
05 SECURITY - 8970089						
2407	Director Of Security II	22	1.0	$82,119		$1
2419	Assistant Security Director	18		$1		
2418	Hospital Security Officer III	16	3.0	$154,753		
0047	Administrative Assistant II	14	2.0	$89,347		
2455	Hospital Security Officer (John H. Stroger Hospital)	HS2	10.0	$456,050		
2462	Hospital Security Aide	HSA	4.0	$145,900		
2417	Hospital Security Officer I	HS1	52.0	$2,007,199		
			72.0	$2,935,369		$1
07 ADMINISTRATION STAFF SERVICES - 8970091						
1708	Associate Administrator	24	2.0	$211,776	1.0	$120,288
1687	Assistant Administrator	23				$1
2177	Personnel Director II	23			1.0	$82,119
0742	Personnel Manager V	22	1.0	$64,983		
0051	Administrative Assistant V	20			1.0	$69,158
0716	Personnel Analyst IV	19			1.0	$62,995
1509	Employee Assistance Counselor	18	2.0	$115,951		
0048	Administrative Assistant III	16			2.0	$101,166
0703	Personnel Analyst II	15			1.0	$43,861
0047	Administrative Assistant II	14			1.0	$44,009
0809	Training Coordinator I	14	1.0	$45,338		
0046	Administrative Assistant I	12				
0907	Clerk V	11			2.0	$66,971
			6.0	$438,048	10.0	$590,568

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
08 EMPLOYMENT - 8970092						
1687	Assistant Administrator	23	1.0	$87,479		
0051	Administrative Assistant V	20	1.0	$68,825		
0716	Personnel Analyst IV	19	3.0	$170,461		
0047	Administrative Assistant II	14	1.0	$44,009		
0935	Stenographer IV	11	1.0	$29,564		
0907	Clerk V	11	1.0	$30,953		
			8.0	$431,291		
09 IDENTIFICATION AND ACCESS SYSTEMS - 8970093						
0703	Personnel Analyst II	15	1.0	$43,861		
0047	Administrative Assistant II	14	1.0	$38,866		
			2.0	$82,727		
10 SALARY AND BENEFITS - 8970094						
2177	Personnel Director II	23	1.0	$82,171		
0716	Personnel Analyst IV	19	1.0	$62,995		
0048	Administrative Assistant III	16	2.0	$99,521		
0703	Personnel Analyst II	15	1.0	$46,850		
0047	Administrative Assistant II	14	1.0	$43,932		
0046	Administrative Assistant I	12	1.0	$39,308		
0907	Clerk V	11	2.0	$64,921		
			9.0	$439,698		
12 AUDIOVISUAL SERVICES - 8970095						
0051	Administrative Assistant V	20		$1		
0252	Business Manager II	20	1.0	$69,828		
0190	Graphics Technician IV	18	1.0	$49,072	1.0	$51,510
0048	Administrative Assistant III	16		$1		
			2.0	$118,902	1.0	$51,510
13 ADMINISTRATIVE OPERATIONS - 8970594						
1687	Assistant Administrator	23		$1		$1
0051	Administrative Assistant V	20	3.0	$206,526	2.0	$140,094
0252	Business Manager II	20	1.0	$66,003		
0047	Administrative Assistant II	14	2.0	$73,354	2.0	$82,842
4003	Health Services Representative I	11	22.0	$676,492	20.0	$634,654
			28.0	$1,022,376	24.0	$857,591
14 PATIENT GRIEVANCES - 8970595						
0051	Administrative Assistant V	20	1.0	$64,984	1.0	$64,984
1050	Patient Service Coordinator	14	5.0	$217,598	4.0	$180,639
			6.0	$282,582	5.0	$245,623
15 INTERPRETER SERVICES - 8970381						
0050	Administrative Assistant IV	18		$1	1.0	$49,072
0853	Interpreter	14	22.2	$921,456	22.0	$944,208
0047	Administrative Assistant II	14	1.0	$43,576	1.0	$45,342
0911	Senior Clerk	09	2.0	$55,634	1.0	$27,141
			25.2	$1,020,667	25.0	$1,065,763
02 FINANCIAL SERVICES						
01 FINANCIAL ADMINISTRATION - 8970096						
1708	Associate Administrator	24	1.0	$120,127		$1
0050	Administrative Assistant IV	18	1.0	$58,235	1.0	$60,048
0907	Clerk V	11	1.0	$34,587	1.0	$35,987

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		3.0	$212,949	2.0	$96,036
02 ADMISSIONS - 8970097					
0112 Director Of Financial Control III	23	1.0	$89,106		
0111 Director Of Financial Control II	21	1.0	$76,728	1.0	$79,061
0282 Management Analyst III	18	1.0	$47,009	1.0	$49,072
0047 Administrative Assistant II	14	3.0	$134,685	3.0	$140,144
0919 Business Office Supervisor	13	4.0	$167,236	4.0	$174,414
0907 Clerk V	11	18.0	$622,471	16.0	$584,144
0935 Stenographer IV	11	1.0	$36,698	1.0	$38,183
0941 Clerk Typist Senior	09	1.0	$25,356	1.0	$27,140
		30.0	$1,199,289	27.0	$1,092,158
05 GENERAL ACCOUNTING - 8970098					
0113 Director Of Financial Control IV	24	1.0	$99,239	1.0	$99,239
0051 Administrative Assistant V	20	1.0	$71,933	1.0	$71,933
0110 Director Of Financial Control I	20	1.0	$71,933		$1
0145 Accountant V	19	2.0	$129,152	2.0	$131,078
0246 Payroll Division Supervisor III	18	1.0	$60,048	1.0	$60,048
0143 Accountant III	15	1.0	$42,356	1.0	$45,638
0142 Accountant II	13	1.0	$40,976	1.0	$42,636
0919 Business Office Supervisor	13	1.0	$40,976	1.0	$42,636
0141 Accountant I	11	1.0	$32,916	1.0	$34,250
		10.0	$589,529	9.0	$527,459
06 BILLING - 8970099					
0113 Director Of Financial Control IV	24	1.0	$99,239	1.0	$99,239
0111 Director Of Financial Control II	21	1.0	$59,216		$1
0051 Administrative Assistant V	20	1.0	$65,150	1.0	$68,160
0050 Administrative Assistant IV	18	1.0	$59,999	1.0	$60,048
0916 Credit Counselor	13	4.0	$168,864	4.0	$175,704
0919 Business Office Supervisor	13	2.0	$84,434	2.0	$87,854
0907 Clerk V	11	12.0	$416,912	9.0	$333,351
0935 Stenographer IV	11	1.0	$28,884	1.0	$31,182
		23.0	$982,698	19.0	$855,539
07 PAYROLL - 8970100					
0110 Director Of Financial Control I	20	1.0	$71,933	1.0	$56,541
0251 Business Manager I	18	1.0	$60,048	1.0	$60,048
0244 Payroll Division Supervisor II	14	1.0	$44,009	1.0	$44,009
0243 Payroll Division Supervisor I	12	1.0	$37,773	1.0	$37,773
0935 Stenographer IV	11	1.0	$36,698	1.0	$38,183
0141 Accountant I	11	3.0	$105,743	2.0	$73,752
0907 Clerk V	11	1.0	$33,581	1.0	$35,987
		9.0	$389,785	8.0	$346,293
08 ACCOUNTS PAYABLE - 8970101					
0252 Business Manager II	20	1.0	$56,541	1.0	$59,216
0147 Accounts Payable Supervisor I	16	2.0	$104,189	2.0	$104,189
0919 Business Office Supervisor	13	1.0	$42,216	1.0	$43,926
0141 Accountant I	11	6.0	$215,486	6.0	$224,547
		10.0	$418,432	10.0	$431,878
11 COLLECTIONS - 8970102					
0050 Administrative Assistant IV	18	1.0	$59,999	1.0	$60,048
0919 Business Office Supervisor	13	1.0	$42,216	1.0	$43,926

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
4640 Collector II	11	1.0	$35,277		$1
0907 Clerk V	11	6.0	$207,522	9.0	$303,256
		9.0	$345,014	11.0	$407,231
12 BUDGET - 8970103					
0111 Director Of Financial Control II	21	1.0	$75,947	1.0	$75,977
0293 Administrative Analyst III	21			1.0	$59,216
0145 Accountant V	19	2.0	$120,154	2.0	$122,829
0144 Accountant IV	17	1.0	$51,049		$1
0143 Accountant III	15		$1		
0142 Accountant II	13	1.0	$40,976	1.0	$42,636
		5.0	$288,127	5.0	$300,659
13 COST AND REIMBURSEMENT - 8970104					
0112 Director Of Financial Control III	23	1.0	$91,023	1.0	$91,023
0145 Accountant V	19	1.0	$51,998	1.0	$51,510
0142 Accountant II	13	1.0	$40,976	1.0	$42,636
		3.0	$183,997	3.0	$185,169
14 ACCOUNTING SUPPORT - 8970105					
0145 Accountant V	19	1.0	$63,613		$1
0919 Business Office Supervisor	13	1.0	$42,216	1.0	$43,926
0142 Accountant II	13	3.0	$126,648	3.0	$131,778
0141 Accountant I	11	1.0	$36,039	1.0	$38,183
		6.0	$268,516	5.0	$213,888
15 CASHIER DEPARTMENT - 8970106					
0110 Director Of Financial Control I	20	1.0	$68,160	1.0	$68,160
0228 Cashier III	12	1.4	$55,317	1.0	$40,904
0141 Accountant I	11	1.0	$36,698	1.0	$38,183
		3.4	$160,175	3.0	$147,247
16 EXPENDITURE CONTROL DEPARTMENT - 8970107					
0252 Business Manager II	20	1.0	$71,933	1.0	$71,933
0145 Accountant V	19	1.0	$62,175	1.0	$65,548
0144 Accountant IV	17	4.0	$216,663	4.0	$226,869
0047 Administrative Assistant II	14	1.0	$43,283	1.0	$45,342
0142 Accountant II	13	2.0	$82,804	2.0	$86,562
0141 Accountant I	11	1.0	$36,698	1.0	$38,183
		10.0	$513,556	10.0	$534,437
17 MEDICAL ASSISTANCE - NO GRANT - 8970108					
0252 Business Manager II	20		$1		$1
0251 Business Manager I	18	2.0	$112,132	2.0	$112,132
1518 Caseworker (Mang Unit)	16	16.0	$792,557	15.0	$779,543
0048 Administrative Assistant III	16	1.0	$52,094		$1
0919 Business Office Supervisor	13	1.0	$42,216	1.0	$43,926
0916 Credit Counselor	13	2.0	$82,265	2.0	$86,157
0907 Clerk V	11	3.0	$105,698	3.0	$111,595
		25.0	$1,186,963	23.0	$1,133,355
19 PRE-ADMIT - 8970109					
0919 Business Office Supervisor	13	1.0	$42,216		$1
0907 Clerk V	11	2.0	$70,362	2.0	$74,170
0911 Senior Clerk	09	1.0	$31,130	1.0	$32,390
		4.0	$143,708	3.0	$106,561

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

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JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
20 OUTPATIENT-MANG - 8970110					
1518 Caseworker (Mang Unit)	16	5.0	$252,214	5.0	$264,692
1512 Caseworker II	14	1.0	$50,081	1.0	$52,109
		6.0	$302,295	6.0	$316,801
23 COMPLIANCE DEPARTMENT - 8972731					
0253 Business Manager III	22	1.0	$86,674	1.0	$86,674
0111 Director Of Financial Control II	21	1.0	$75,977	1.0	$75,977
		2.0	$162,651	2.0	$162,651
03 DEPARTMENT OF MEDICAL RECORDS					
01 ADMINISTRATION - 8970111					
2012 Director Of Medical Records Library II	23	1.0	$88,351		
2106 Medical Records Systems Coordinator	21	1.0	$66,002		$1
0050 Administrative Assistant IV	18	1.0	$60,048	1.0	$60,048
2007 Medical Records Unit Manager	18	4.0	$217,771	3.0	$166,916
0048 Administrative Assistant III	16	1.0	$52,094	1.0	$52,094
2009 Medical Records Supervisor II	15	3.0	$134,798	3.0	$124,365
2011 Medical Records Technician Senior	14	6.0	$234,030	8.0	$319,377
1121 Data Control Supervisor	14	1.0	$45,338	1.0	$45,338
0936 Stenographer V	13	1.0	$39,795	1.0	$41,405
2008 Medical Records Supervisor I	13	3.0	$124,228	4.0	$155,594
0273 Statistician And Information Technician II	13	1.0	$40,698	1.0	$42,636
2073 Medical Records Technician Junior	13	3.0	$126,648	3.0	$131,778
0935 Stenographer IV	11	1.0	$29,093	1.0	$31,182
0907 Clerk V	11	12.0	$426,350	11.0	$410,852
0955 Data Entry Operator III	11	6.0	$205,634	6.0	$216,082
0941 Clerk Typist Senior	09	2.0	$62,033	2.0	$65,413
0954 Data Entry Operator II	09	2.0	$61,950	1.0	$32,068
2430 Parking Lot Attendant	09	1.0	$32,047		$1
0911 Senior Clerk	09	41.0	$1,214,976	40.0	$1,248,395
0906 Clerk IV	09	6.0	$184,277	6.0	$192,730
		97.0	$3,446,161	93.0	$3,336,275
04 HOSPITAL INFORMATION SYSTEMS					
01 SYSTEMS DEVELOPMENT - 8970112					
1957 Divisional Nursing Director	NS3				
0251 Business Manager I	18	1.0	$60,048		$1
0911 Senior Clerk	09	1.0	$31,130		$1
1950 Nurse Coordinator	NS1			3.0	$228,976
		2.0	$91,178	3.0	$228,978
02 TECHNICAL SUPPORT - 8970113					
1114 Systems Analyst V	23	2.0	$173,415	2.0	$177,227
1711 Management Analyst V	22	1.0	$86,674	1.0	$86,674
1103 Computer Operator III	16	1.0	$52,094	1.0	$54,203
0281 Management Analyst II	16	1.0	$52,094		
1102 Computer Operator II	14	1.0	$43,576	1.0	$45,342
0182 Collector	10	1.0	$34,067	1.0	$35,446
0906 Clerk IV	09	1.0	$32,047		
		8.0	$473,967	6.0	$398,892
03 DATA CENTER - 8971393					
1114 Systems Analyst V	23		$1		$1
1113 Systems Analyst IV	21	1.0	$68,453		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1103 Computer Operator III	16	1.0	$50,081	1.0	$52,109
0281 Management Analyst II	16	1.0	$52,094	1.0	$52,094
1102 Computer Operator II	14	3.0	$134,685	2.0	$92,970
1101 Computer Operator I	12	4.0	$152,174	4.0	$158,338
0911 Senior Clerk	09	1.0	$30,820	1.0	$32,068
		11.0	$488,308	9.0	$387,580
06 QUALITY ASSURANCE					
01 QUALITY ASSURANCE ADMINISTRATION - 8970115					
1686 Director Of Quality Assurance-John H. Stroger Hospital	23	1.0	$87,479	1.0	$88,351
1724 Assistant Director Of Quality Assurance	21			1.0	$62,539
0051 Administrative Assistant V	20	1.0	$69,828	1.0	$69,828
0048 Administrative Assistant III	16	1.0	$52,094	1.0	$52,094
		3.0	$209,401	4.0	$272,812
02 CLINICAL DEPARTMENTS QUALITY ASSURANCE - 8970116					
0050 Administrative Assistant IV	18	2.0	$112,371	2.0	$114,790
		2.0	$112,371	2.0	$114,790
03 HOSPITALWIDE MONITORS - 8970117					
1724 Assistant Director Of Quality Assurance	21	1.0	$74,864	1.0	$74,864
0051 Administrative Assistant V	20	1.0	$71,933	1.0	$71,933
		2.0	$146,797	2.0	$146,797
04 ANCILLARY SERVICES - 8970118					
1724 Assistant Director Of Quality Assurance	21	1.0	$74,864	1.0	$75,977
0269 Statistician II	14	1.0	$44,009	1.0	$45,794
		2.0	$118,873	2.0	$121,771
09 ANATOMICAL PATHOLOGY-SURGICAL & AUTOPSY - 8970193					
4155 Pathologist Extender	21			3.0	$187,617
				3.0	$187,617
07 PROFESSIONAL AFFAIRS					
01 ADMINISTRATION - 8970119					
1703 Deputy Hospital Director	24	1.0	$160,760	1.0	$160,760
1687 Assistant Administrator	23	1.0	$71,973		$1
0816 Training Coordinator IV	21	1.0	$59,216		
0050 Administrative Assistant IV	18	1.0	$57,702		
0047 Administrative Assistant II	14	1.0	$43,576	1.0	$45,794
0911 Senior Clerk	09		$1		
0906 Clerk IV	09			1.0	$32,068
		5.0	$393,228	3.0	$238,623
02 RISK MANAGEMENT - 8970120					
1708 Associate Administrator	24	1.0	$96,870	1.0	$96,870
0294 Administrative Analyst IV	22	1.0	$64,983	1.0	$64,984
0051 Administrative Assistant V	20	3.0	$207,146		
1954 Tour Supervisor	NS1	1.0	$81,041		
		6.0	$450,040	2.0	$161,854
03 UTILIZATION REVIEW - 8970597					
1957 Divisional Nursing Director	NS3	1.0	$93,655	1.0	$95,038
1941 Clinical Nurse I	FA	4.0	$277,233	2.0	$148,502
1942 Clinical Nurse II	FB	1.0	$75,186	1.0	$79,402
2107 Utilization Review Manager	18	1.0	$57,702	1.0	$57,702
2108 Utilization Review Coordinator	15	3.0	$139,933	3.0	$130,327

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

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JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0907 Clerk V	11	1.0	$35,278	1.0	$36,707
		11.0	$678,987	9.0	$547,678
08 SUPPORT SERVICES					
01 SUPPORT SERVICES ADMINISTRATION - 8970121					
1703 Deputy Hospital Director	24	1.0	$136,515	1.0	$136,515
0050 Administrative Assistant IV	18	1.0	$53,883	1.0	$53,883
0048 Administrative Assistant III	16	1.0	$50,704		
0048 Administrative Assistant III	16			1.0	$54,203
		3.0	$241,102	3.0	$244,601
06 TELEPHONE ROOM - 8970123					
1688 Patient Service Director	22	1.0	$78,397	1.0	$82,119
1004 Telephone Operator IV	14	1.0	$42,697	1.0	$43,576
0907 Clerk V	11	1.0	$36,698	1.0	$38,183
1003 Telephone Operator III	10	1.0	$29,736	1.0	$30,470
1006 Telephone Operator	09	9.0	$271,827	9.0	$283,786
2378 Telecommunications Electrician Foreman	X	1.0	$78,520	1.0	$80,912
2379 Telecommunications Electrician	X	7.0	$511,784	7.0	$528,528
		21.0	$1,049,659	21.0	$1,087,574
09 TRANSPORTATION					
01 ADMINISTRATION - 8970124					
4012 Transportation Services Manager - John H. Stroger Hospital	22	1.0	$81,293	1.0	$82,119
0048 Administrative Assistant III	16	1.0	$46,423	1.0	$46,896
1996 Home Transportation Coordinator	14			1.0	$47,176
1995 Transportation Supervisor	12	5.0	$189,747	5.0	$192,311
1968 Scheduler/Dispatcher	CE			1.0	$30,201
		7.0	$317,463	9.0	$398,703
02 IN-PATIENT TRANSPORTATION - 8970125					
1967 Transporter - John H. Stroger Hospital	CC	44.7	$1,233,901	43.0	$1,234,268
1968 Scheduler/Dispatcher	CE	5.0	$147,524	5.0	$154,113
		49.7	$1,381,425	48.0	$1,388,381
03 TRANSPORTATION - MORGUE - 8970903					
1881 Morgue Supervisor	11			1.0	$35,604
1880 Morgue Keeper	CC			2.0	$58,486
				3.0	$94,090
10 SOCIAL WORK SERVICES					
01 SOCIAL WORK-MAIN - 8970126					
1528 Director Of Medical Social Service II	23	1.0	$88,351	1.0	$88,351
1527 Assistant Director Of Medical Social Service	20	2.0	$139,656	2.0	$139,656
1525 Medical Social Worker IV	18	1.0	$54,022	1.0	$58,833
0048 Administrative Assistant III	16	1.0	$41,012	1.0	$42,697
0935 Stenographer IV	11	1.0	$35,277	1.0	$36,706
0941 Clerk Typist Senior	09	2.0	$64,094	1.0	$33,345
		8.0	$422,412	7.0	$399,588
02 SOCIAL WORK-MED/SURG - 8970127					
1524 Medical Social Worker III	17	3.0	$163,038	4.0	$213,096
		3.0	$163,038	4.0	$213,096
03 SOCIAL WORK-PEDS/OB-GYNE - 8970128					
1524 Medical Social Worker III	17	5.0	$256,520	5.0	$268,838
		5.0	$256,520	5.0	$268,838

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04 SOCIAL WORK-ED/TRAUMA - 8970129					
1524 Medical Social Worker III	17	6.0	$328,648	5.0	$286,888
		6.0	$328,648	5.0	$286,888
11 OCCUPATIONAL THERAPY					
01 ADMINISTRATION AND THERAPY - 8970130					
2052 Assistant Director Of Occupational Therapy	20	1.0	$69,158	1.0	$69,158
1925 Supervisor Of Occupational Therapy	19	2.0	$117,025	2.0	$118,432
2039 Occupational Therapist II	18	2.0	$97,510	2.0	$104,696
2041 Occupational Therapist I	17	2.0	$98,453	1.0	$56,692
		7.0	$382,146	6.0	$348,978
12 SPEECH, LANGUAGE AND HEARING					
01 SPEECH, LANGUAGE AND HEARING SERVICES - 8970131					
1936 Director Of Language Speech & Hearing Services II	22	1.0	$86,674	1.0	$86,674
1935 Director of Language Services	21	1.0	$67,952	1.0	$68,160
1940 Speech-Language Pathologist II	19	2.0	$126,608	2.0	$131,738
1907 Audiologist II	19	1.0	$63,146	1.0	$66,190
1906 Audiologist I	17	1.0	$43,483	1.0	$43,456
1939 Speech-Language Pathologist I	17		$1		$1
0936 Stenographer V	13	1.0	$42,216	1.0	$43,926
0941 Clerk Typist Senior	09	1.0	$31,130		
		8.0	$461,210	7.0	$440,145
13 PHYSICAL THERAPY					
01 MAIN - 8970132					
1708 Associate Administrator	24	1.0	$96,870	1.0	$96,870
1931 Assistant Director Of Physical Therapy	21	1.0	$76,728	1.0	$76,728
1930 Physical Therapy Supervisor	20	2.0	$138,316	2.0	$138,316
1928 Physical Therapist III	19	3.0	$183,797	3.0	$193,698
2035 Physical Therapist II	18	6.0	$313,622	6.0	$333,932
0047 Administrative Assistant II	14	1.0	$40,762		$1
1914 Physical Therapy Assistant	14	1.0	$43,577	1.0	$45,343
0907 Clerk V	11	1.0	$35,047	1.0	$36,706
		16.0	$928,719	15.0	$921,594
02 PEDIATRICS - 8970133					
1930 Physical Therapy Supervisor	20	1.0	$68,160	1.0	$68,160
2035 Physical Therapist II	18	1.0	$53,273	1.0	$56,067
		2.0	$121,433	2.0	$124,227
15 PATIENT SERVICES					
01 PEDIATRICS - 8970134					
0927 Administrative Aide (CCU)	CE	4.0	$115,899	2.0	$61,327
		4.0	$115,899	2.0	$61,327
02 MEDICINE - 8970135					
0050 Administrative Assistant IV	18		$1		
0927 Administrative Aide (CCU)	CE	2.0	$56,456	2.0	$58,977
		2.0	$56,457	2.0	$58,977
03 SURGERY - 8970136					
0927 Administrative Aide (CCU)	CE	3.0	$87,940	3.0	$91,849
		3.0	$87,940	3.0	$91,849
04 OB/GYNE - 8970137					
0927 Administrative Aide (CCU)	CE	2.0	$56,704	2.0	$59,460

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		2.0	$56,704	2.0	$59,460
06 OPERATING RECOVERY ROOMS - 8970139					
0051 Administrative Assistant V	20	1.0	$71,933	1.0	$71,933
0050 Administrative Assistant IV	18		$1		$1
2441 Storekeeper Leader (CCU)	CG	1.0	$30,470	1.0	$31,704
		2.0	$102,404	2.0	$103,638
16 EMERGENCY SERVICES/ PM ADMINISTRATION					
01 QUALITY ASSURANCE ADMINISTRATION - 8970115					
1724 Assistant Director Of Quality Assurance	21			1.0	$62,539
				1.0	$62,539
17 MATERIAL MANAGEMENT					
01 MATERIAL SERVICES - 8970142					
4615 Clerk Aide	ZZ				$405
1700 Associate Administrator/Material Services/John H. Stroger Hospital	24	1.0	$99,830	1.0	$99,830
1687 Assistant Administrator	23	1.0	$86,204		$1
0293 Administrative Analyst III	21	1.0	$79,061	1.0	$79,061
0051 Administrative Assistant V	20	2.0	$124,842	2.0	$113,100
1236 Storeroom Supervisor	18	2.0	$108,433	2.0	$109,759
0050 Administrative Assistant IV	18	1.0	$57,003	1.0	$57,702
1111 Systems Analyst II	18			1.0	$51,198
0048 Administrative Assistant III	16	1.0	$46,896	1.0	$46,896
1235 Storekeeper V	14	3.0	$114,381	3.0	$119,541
0047 Administrative Assistant II	14	1.0	$44,181	1.0	$47,175
0936 Stenographer V	13			1.0	$42,636
1234 Storekeeper IV	12	12.0	$447,119	11.0	$430,517
0046 Administrative Assistant I	12	1.0	$37,754	1.0	$39,304
1233 Storekeeper III	10	1.0	$32,130	1.0	$33,430
0906 Clerk IV	09	2.0	$58,588	2.0	$60,945
1242 Storekeeper/Supply Clerk	CC	8.0	$214,154	8.0	$223,285
0912 Administrative Aide	CD	7.0	$189,556	6.0	$170,714
1240 Storekeeper Leadman	CE	7.0	$201,024	7.0	$209,867
		51.0	$1,941,156	50.0	$1,935,366
02 LINEN SERVICES - 8970143					
1235 Storekeeper V	14	1.0	$45,338	1.0	$45,338
2155 Laundry Manager I	11	3.0	$101,847	3.0	$106,943
1242 Storekeeper/Supply Clerk	CC	4.0	$106,592	1.0	$27,367
		8.0	$253,777	5.0	$179,648
04 CENTRAL NURSING EQUIPMENT SERVICES - 8970145					
1235 Storekeeper V	14	1.0	$44,843	1.0	$45,338
1234 Storekeeper IV	12	1.0	$39,308	1.0	$40,902
1242 Storekeeper/Supply Clerk	CC	1.0	$26,156	1.0	$27,365
0912 Administrative Aide	CD	1.0	$26,216	1.0	$27,365
		4.0	$136,523	4.0	$140,970
05 HOSPITAL PURCHASING - 8970146					
0293 Administrative Analyst III	21	1.0	$79,061	1.0	$79,061
1111 Systems Analyst II	18	1.0	$47,010		
0047 Administrative Assistant II	14	1.0	$43,576		
0936 Stenographer V	13	1.0	$40,976		
1234 Storekeeper IV	12	2.0	$75,192	2.0	$78,608
1233 Storekeeper III	10	1.0	$32,740	1.0	$34,065

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		7.0	$318,555	4.0	$191,734
06 MAIL SERVICES - 8970147					
0917 Mail Section Supervisor	14	1.0	$45,338	1.0	$45,338
0906 Clerk IV	09	4.0	$121,683	2.0	$62,154
		5.0	$167,021	3.0	$107,492
18 NUTRITION AND FOOD SERVICES					
01 ADMINISTRATION - 8970148					
2105 Director Of Dietary	23	1.0	$91,023	1.0	$91,023
0050 Administrative Assistant IV	18	1.0	$56,958	1.0	$57,702
0048 Administrative Assistant III	16		$1	1.0	$38,917
0907 Clerk V	11	1.0	$35,604	1.0	$37,045
		3.0	$183,586	4.0	$224,687
03 FOOD SERVICE-PATIENTS(PRODUCTION AND DISTRIBUTION) - 8970149					
2139 Dietitian IV	20	1.0	$70,666	2.0	$125,816
0050 Administrative Assistant IV	18	1.0	$58,249	1.0	$58,249
2137 Dietitian II	16	11.0	$511,949	10.0	$489,719
2122 Chef II	14	1.0	$42,697		
2135 Dietary Technician	13	1.0	$40,976	1.0	$40,976
2116 Food Service Supervisor	11	7.0	$224,440	5.0	$169,098
0911 Senior Clerk	09	1.0	$29,921		$1
0906 Clerk IV	09	1.0	$32,047	1.0	$33,345
2132 Food Service Worker	CC	48.7	$1,337,294	45.0	$1,284,071
2123 Cook	CK	5.0	$165,164	5.0	$171,567
1240 Storekeeper Leadman	CE	1.0	$29,335	1.0	$30,522
		78.7	$2,542,738	71.0	$2,403,364
04 FOOD SERVICE-EMPLOYEE CAFETERIA - 8970150					
2139 Dietitian IV	20	1.0	$71,933	1.0	$71,933
2138 Dietitian III	18	1.0	$60,048	1.0	$44,735
2116 Food Service Supervisor	11	2.0	$71,241	2.0	$71,286
2132 Food Service Worker	CC	16.0	$436,021	13.0	$370,727
2123 Cook	CK	5.0	$160,746	4.0	$135,323
		25.0	$799,989	21.0	$694,004
19 PHARMACY					
01 ADMINISTRATIVE SUPPORT - 8970151					
1874 Director Of Pharmacy II	24	0.2	$27,738		$1
2103 Pharmacist Manager	24	2.0	$206,000	2.0	$206,000
2104 Pharmacist Supervisor	RX3	3.5	$331,060	3.0	$281,208
1876 Assistant Director Of Pharmacy	24	0.2	$30,000		$1
1680 Supervisor Of Pharmacy	17	1.0	$54,484	1.0	$54,484
0048 Administrative Assistant III	16		$1		$1
0935 Stenographer IV	11		$1		$1
1878 Pharmacist	RX1	2.0	$174,986	2.0	$170,236
1846 Clinical Pharmacist	RX2	7.4	$631,260	7.0	$595,000
2051 Pharmacy Technician (As Required Not To Exceed)	PB	9.2	$359,831	9.0	$369,600
		25.5	$1,815,361	24.0	$1,676,532
03 INPATIENT SERVICES - 8970152					
2093 Pharmacy Technician I	PA	0.2	$6,373		$1
2104 Pharmacist Supervisor	RX3	1.6	$152,922	1.0	$94,298
0047 Administrative Assistant II	14	1.0	$42,697	1.0	$45,342
1878 Pharmacist	RX1	21.6	$1,795,017	21.0	$1,746,761

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2051 Pharmacy Technician (As Required Not To Exceed)	PB	33.0	$1,280,970	32.0	$1,298,574
		57.4	$3,277,979	55.0	$3,184,976
07 OUTPATIENT PHARMACY - 8971907					
2103 Pharmacist Manager	24	2.0	$206,000	2.0	$206,000
2104 Pharmacist Supervisor	RX3	1.2	$114,038	1.0	$94,296
0911 Senior Clerk	09	1.0	$29,967	1.0	$31,182
1878 Pharmacist	RX1	20.9	$1,727,785	18.0	$1,484,597
1846 Clinical Pharmacist	RX2	3.0	$256,422	3.0	$256,422
2051 Pharmacy Technician (As Required Not To Exceed)	PB	39.4	$1,570,149	36.0	$1,493,317
		67.5	$3,904,361	61.0	$3,565,814
20 ENVIRONMENTAL SERVICES					
01 ADMINISTRATION - 8970153					
2401 Assistant Director Environmental Services	19	2.0	$113,828	2.0	$116,878
1445 Director Of Environmental Services II	22	1.0	$81,582	1.0	$82,119
2403 Director-Environmental Services	20				$1
0048 Administrative Assistant III	16	1.0	$42,697		$1
0047 Administrative Assistant II	14	1.0	$43,948	1.0	$45,794
1235 Storekeeper V	14	1.0	$45,338		
0935 Stenographer IV	11	1.0	$35,604	1.0	$37,045
		7.0	$362,997	5.0	$281,838
02 OPERATIONS - 8970154					
2404 Building Custodian I	16	5.0	$225,068	5.0	$228,999
2420 Building Service Supervisor	12	13.0	$477,094	6.0	$228,823
		18.0	$702,162	11.0	$457,822
03 HOUSEKEEPING - 8970155					
2420 Building Service Supervisor	12	1.0	$37,773	1.0	$39,304
2143 Building Service Worker-John H. Stroger Hospital	CF	133.0	$3,875,929	122.0	$3,708,276
		134.0	$3,913,702	123.0	$3,747,580
04 HOUSEKEEPING-SPECIAL PROJECTS - 8970156					
2146 Building Service Leader	CG	8.7	$270,601	8.0	$257,061
2143 Building Service Worker-John H. Stroger Hospital	CF	30.0	$888,590	34.0	$1,048,775
		38.7	$1,159,191	42.0	$1,305,836
22 MEDICAL ADMINISTRATION					
01 ADMINISTRATION - 8970157					
1718 Medical Director/Medicine	K12		$1		$1
0050 Administrative Assistant IV	18	1.0	$54,634	1.0	$56,541
		1.0	$54,635	1.0	$56,542
04 EXECUTIVE MEDICAL STAFF SUPPORT - 8970158					
0050 Administrative Assistant IV	18	1.0	$60,048	1.0	$60,048
0047 Administrative Assistant II	14	2.0	$89,347		
		3.0	$149,395	1.0	$60,048
23 DEPARTMENT OF MEDICINE					
01 ADMINISTRATION - 8970159					
1773 Medical Department Chairman-Internal Medicine	K12	1.0	$360,972	1.0	$360,972
1644 Medical Division Chairman 7	K07	3.0	$506,328	3.0	$506,328
1634 Attending Physician 4	K04	1.0	$130,608		
0253 Business Manager III	22	1.0	$83,589	1.0	$84,153
		6.0	$1,081,497	5.0	$951,453

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02 POST GRADUATE - 8970160						
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0	$206,967	1.0	$206,967
0816	Training Coordinator IV	21	1.0	$74,864	1.0	$74,864
0050	Administrative Assistant IV	18	2.0	$111,955	2.0	$116,365
0048	Administrative Assistant III	16	2.0	$100,162	2.0	$100,162
0047	Administrative Assistant II	14	3.0	$128,906	2.0	$90,684
0941	Clerk Typist Senior	09	1.0	$31,130	1.0	$32,390
1794	Post Graduate Level Physician	J1	144.0	$6,112,840		
1794	Post Graduate Level Physician	J1			2.0	$80,960
1794	Post Graduate Level Physician	J1			1.0	$42,743
1794	Post Graduate Level Physician	J1			3.0	$128,229
1793	Chief Resident	J2	7.0	$346,586		
			161.0	$7,113,410	15.0	$873,364
03 ONCOLOGY SECTION - 8970161						
1657	Attending Physician Senior 11	K11	1.0	$226,028	1.0	$226,028
1647	Medical Division Chairman 10	K10		$1		$1
1655	Attending Physician Senior 9	K09	4.0	$740,907	4.0	$768,215
1639	Attending Physician 9	K09	1.0	$185,981	1.0	$194,229
1644	Medical Division Chairman 7	K07	0.7	$120,929		
1634	Attending Physician 4	K04	1.0	$119,060	1.0	$119,060
1943	Nurse Clinician	FC	1.0	$63,935	1.0	$68,035
0051	Administrative Assistant V	20	1.0	$69,828	1.0	$69,828
0046	Administrative Assistant I	12	1.0	$39,308		
0907	Clerk V	11	1.0	$32,916		
1794	Post Graduate Level Physician	J1			1.0	$54,210
1794	Post Graduate Level Physician	J1	4.5	$218,789		
			16.2	$1,817,682	10.0	$1,499,606
04 GENERAL MEDICINE - 8970162						
3990	APN-Nurse Practitioner	FF		$1	1.0	$63,965
1645	Medical Division Chairman 8	K08			1.0	$181,483
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0	$206,967	1.0	$206,967
1639	Attending Physician 9	K09	1.0	$194,229	1.0	$194,229
1644	Medical Division Chairman 7	K07	3.0	$506,328	4.0	$675,104
1636	Attending Physician 6	K06	1.0	$156,082		
1652	Attending Physician Senior 6	K06	11.9	$1,866,014	14.0	$2,158,638
1634	Attending Physician 4	K04	33.0	$4,200,742	35.0	$4,445,308
1943	Nurse Clinician	FC	5.0	$391,875	2.0	$165,219
0051	Administrative Assistant V	20	1.0	$59,216	1.0	$59,216
0050	Administrative Assistant IV	18	1.0	$53,883	1.0	$53,883
1548	Substance Abuse Counselor III	17	1.0	$53,108	1.0	$53,970
1524	Medical Social Worker III	17	1.0	$46,529	1.0	$50,010
0048	Administrative Assistant III	16	1.0	$52,094		$1
0047	Administrative Assistant II	14	2.0	$90,676	3.0	$139,692
0907	Clerk V	11	2.0	$65,908	2.0	$69,344
0935	Stenographer IV	11	2.0	$68,602	2.0	$72,693
1794	Post Graduate Level Physician	J1	1.8	$92,722		
			68.7	$8,104,976	70.0	$8,589,722
05 ICU - 8970163						
1646	Medical Division Chairman 9	K09			1.0	$176,863
1644	Medical Division Chairman 7	K07	1.0	$168,776	1.0	$168,776

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1652	Attending Physician Senior 6	K06	2.0	$312,164	1.0	$156,082
0047	Administrative Assistant II	14	1.0	$42,050		
			4.0	$522,990	3.0	$501,721
06	MEDICAL PRACTICE EVALUATION - 8970164					
3991	APN-Clinical Nurse Specialist	FF	1.0	$83,091		
1773	Medical Department Chairman-Internal Medicine	K12	1.0	$212,118	1.0	$205,725
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0	$206,967	1.0	$206,967
1644	Medical Division Chairman 7	K07	1.0	$168,776	1.0	$168,776
1652	Attending Physician Senior 6	K06	1.0	$156,082	1.0	$156,082
1866	Scientific Officer II	22	2.0	$164,238	1.0	$82,119
1943	Nurse Clinician	FC	1.0	$77,445		
0047	Administrative Assistant II	14	1.0	$45,338	1.0	$47,175
			9.0	$1,114,055	6.0	$866,844
08	ENDOCRINOLOGY-CLINICAL - 8970165					
1646	Medical Division Chairman 9	K09	0.2	$48,558		
1647	Medical Division Chairman 10	K10			1.0	$206,967
1652	Attending Physician Senior 6	K06	2.0	$312,164	2.0	$312,164
1634	Attending Physician 4	K04	1.0	$130,608	1.0	$130,608
0051	Administrative Assistant V	20	1.0	$66,490	1.0	$68,160
0047	Administrative Assistant II	14	1.0	$45,338		
1794	Post Graduate Level Physician	J1	2.0	$85,690		
			7.2	$688,848	5.0	$717,899
09	RENAL DISEASES - 8970166					
1636	Attending Physician 6	K06	1.0	$156,082	1.0	$156,082
1652	Attending Physician Senior 6	K06	2.0	$312,164	2.0	$312,164
1635	Attending Physician 5	K05	1.0	$130,608	1.0	$130,608
1634	Attending Physician 4	K04	1.0	$119,060	1.0	$119,060
1866	Scientific Officer II	22	1.0	$68,204	1.0	$71,392
1943	Nurse Clinician	FC	1.0	$78,995		
0047	Administrative Assistant II	14	1.0	$45,338	1.0	$47,175
0907	Clerk V	11	2.0	$72,302	1.0	$38,183
0935	Stenographer IV	11	1.0	$32,916		
1844	Medical Technologist II	T16	1.0	$41,828	1.0	$44,425
			12.0	$1,057,497	9.0	$919,089
10	NEUROLOGY PROCEDURES - 8970167					
1843	Medical Technologist I	14	1.0	$44,009	1.0	$47,175
1841	Medical Laboratory Technician II	10	2.0	$59,205	1.0	$33,431
			3.0	$103,214	2.0	$80,606
11	NEUROLOGY-CLINICAL - 8970168					
1645	Medical Division Chairman 8	K08	1.0	$181,483	1.0	$181,483
1644	Medical Division Chairman 7	K07	1.0	$168,776	1.0	$168,776
1652	Attending Physician Senior 6	K06	4.0	$624,328	4.0	$624,328
0048	Administrative Assistant III	16		$1	1.0	$44,735
0941	Clerk Typist Senior	09	1.0	$25,356	1.0	$27,140
			7.0	$999,944	8.0	$1,046,462
12	ADULT CARDIOLOGY PROCEDURES - 8970169					
0048	Administrative Assistant III	16	1.0	$47,844		
0047	Administrative Assistant II	14	1.0	$45,338	1.0	$47,175
1843	Medical Technologist I	14	6.0	$238,156	6.0	$249,988
1844	Medical Technologist II	T16	2.0	$105,696	2.0	$111,614

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1845	Medical Technologist III	T18	5.0	$288,800	5.0	$306,084
1794	Post Graduate Level Physician	J1	1.4	$74,228		
			16.4	$800,062	14.0	$714,861
13	ADULT CARDIOLOGY-CLINICAL - 8970170					
3991	APN-Clinical Nurse Specialist	FF	1.0	$83,637	1.0	$90,137
3990	APN-Nurse Practitioner	FF	1.0	$92,313	1.0	$97,492
1773	Medical Department Chairman-Internal Medicine	K12	1.0	$288,736	1.0	$288,736
1957	Divisional Nursing Director	NS3	1.0	$97,875	1.0	$97,875
1645	Medical Division Chairman 8	K08	2.0	$362,966	1.0	$181,483
1655	Attending Physician Senior 9	K09				$1
1644	Medical Division Chairman 7	K07	1.0	$168,776	1.0	$168,776
1652	Attending Physician Senior 6	K06	2.0	$312,164	3.0	$468,246
0050	Administrative Assistant IV	18	1.0	$58,688	1.0	$60,048
0936	Stenographer V	13	1.0	$36,845	1.0	$39,433
0935	Stenographer IV	11	1.0	$35,829	1.0	$38,183
0907	Clerk V	11	3.0	$99,975	1.0	$36,706
1794	Post Graduate Level Physician	J1	4.9	$234,210		
			19.9	$1,872,014	13.0	$1,567,116
14	CARDIOLOGY - EKG/VCG - 8970171					
1843	Medical Technologist I	14	2.0	$87,092	2.0	$91,600
2086	Electrocardiogram Technician	10	21.0	$659,997	20.0	$654,708
			23.0	$747,089	22.0	$746,308
15	DERMATOLOGY - 8970172					
3990	APN-Nurse Practitioner	FF				$1
1649	Medical Division Chairman 12	K12	1.0	$250,000	1.0	$250,000
1648	Medical Division Chairman 11	K11			1.0	$226,028
1655	Attending Physician Senior 9	K09	1.0	$194,229		
1644	Medical Division Chairman 7	K07	1.0	$168,776	1.0	$168,776
1652	Attending Physician Senior 6	K06	0.2	$39,021		$1
0047	Administrative Assistant II	14	1.0	$43,576		
0936	Stenographer V	13	1.0	$40,588	1.0	$42,231
			5.2	$736,190	4.0	$687,037
16	PULMONARY PROCEDURES - 8970173					
1842	Medical Laboratory Technician III	13	3.0	$126,377	3.0	$131,778
			3.0	$126,377	3.0	$131,778
17	PULMONARY MEDICINE-CLINICAL - 8970174					
3990	APN-Nurse Practitioner	FF	1.0	$92,313	1.0	$97,492
1773	Medical Department Chairman-Internal Medicine	K12	1.0	$270,232	1.0	$270,232
1781	Medical Department Associate Chairman-Internal Medicine	K10	1.0	$206,968	1.0	$206,968
1644	Medical Division Chairman 7	K07	1.0	$168,776	1.0	$168,776
1652	Attending Physician Senior 6	K06	1.2	$195,103	2.0	$312,164
1634	Attending Physician 4	K04	1.0	$130,608		
1943	Nurse Clinician	FC	2.0	$154,890	2.0	$163,580
0048	Administrative Assistant III	16	1.0	$52,094	1.0	$52,094
0907	Clerk V	11	1.0	$36,698	1.0	$38,183
1845	Medical Technologist III	T18	1.0	$57,493	1.0	$58,833
1955	Administrative Supervisor II	NS2	1.0	$83,564	1.0	$83,564
1794	Post Graduate Level Physician	J1	3.0	$122,004		
1794	Post Graduate Level Physician	J1			1.0	$44,828
1793	Chief Resident	J2	1.0	$49,388		

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		16.2	$1,620,131	13.0	$1,496,714
19 GASTROENTEROLOGY-CLINICAL - 8970175					
1648 Medical Division Chairman 11	K11	0.2	$56,507		
1656 Attending Physician Senior 10	K10	6.0	$1,217,866	5.0	$1,016,279
1942 Clinical Nurse II	FB	1.0	$75,186	1.0	$79,402
1866 Scientific Officer II	22	1.0	$83,812		$1
0047 Administrative Assistant II	14	1.0	$44,009	1.0	$45,794
0934 Stenographer III	09	1.0	$26,538	1.0	$28,453
0941 Clerk Typist Senior	09		$1	1.0	$24,759
1794 Post Graduate Level Physician	J1	5.7	$286,595		
1793 Chief Resident	J2	0.1	$9,979		
		16.0	$1,800,493	9.0	$1,194,688
20 INFECTIOUS DISEASE - 8970176					
2149 Infection Control Officer	K12	1.0	$270,232	1.0	$270,232
1957 Divisional Nursing Director	NS3	1.0	$97,875		$1
1636 Attending Physician 6	K06	5.0	$685,940	5.0	$704,707
1652 Attending Physician Senior 6	K06	1.0	$156,082	1.0	$156,082
1860 Scientific Officer I	21	1.0	$65,515	1.0	$68,160
1854 Biochemist IV	19	1.0	$65,539	1.0	$65,539
0292 Administrative Analyst II	19	1.0	$62,995	1.0	$62,995
		11.0	$1,404,178	10.0	$1,327,716
22 RHEUMATOLOGY - 8970177					
3990 APN-Nurse Practitioner	FF	1.0	$90,502	1.0	$95,579
1647 Medical Division Chairman 10	K10	1.0	$197,675		
1652 Attending Physician Senior 6	K06	2.0	$312,164	2.0	$312,164
0047 Administrative Assistant II	14	1.0	$45,338	1.0	$47,175
		5.0	$645,679	4.0	$454,918
23 CLINICAL HEMATOLOGY - 8970178					
3990 APN-Nurse Practitioner	FF		$1	1.0	$79,180
1655 Attending Physician Senior 9	K09	1.0	$176,863	1.0	$185,528
1652 Attending Physician Senior 6	K06	0.2	$39,021		
		1.2	$215,885	2.0	$264,708
24 OCCUPATIONAL MEDICINE-CLINICAL - 8970179					
1644 Medical Division Chairman 7	K07	1.0	$168,776		
1634 Attending Physician 4	K04	1.0	$130,608		
0293 Administrative Analyst III	21			1.0	$76,728
0293 Administrative Analyst III	21	1.0	$76,728		
0936 Stenographer V	13	1.0	$36,971		
0941 Clerk Typist Senior	09		$1		
1949 Administrative Supervisor I	NS1	1.0	$76,079		
1794 Post Graduate Level Physician	J1	0.1	$6,928		
		5.1	$496,091	1.0	$76,728
25 SAFETY - 8970088					
1843 Medical Technologist I	14			1.0	$45,794
1843 Medical Technologist I	14	2.0	$89,107		
		2.0	$89,107	1.0	$45,794
26 RETRO VIROLOGY - 8970181					
3990 APN-Nurse Practitioner	FF	3.0	$259,914	2.0	$180,052
1722 Associate Director Of Nursing Service	NS4	1.0	$110,577		

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1644 Medical Division Chairman 7	K07	0.7	$126,582	1.0	$168,776
1636 Attending Physician 6	K06	1.0	$135,891	1.0	$142,204
1634 Attending Physician 4	K04	0.2	$32,652		
1816 Physician Assistant I	22	2.0	$135,137	2.0	$148,818
0941 Clerk Typist Senior	09	1.0	$27,653		
		8.9	$828,406	6.0	$639,850
27 NURSE EPIDEMIOLOGY - 8970182					
1644 Medical Division Chairman 7	K07	1.0	$168,776	1.0	$168,776
1944 Nurse Epidemiologist	FE	5.0	$418,763	4.0	$352,621
0935 Stenographer IV	11	1.0	$29,146		
		7.0	$616,685	5.0	$521,397
24 DEPARTMENT OF LABORATORIES					
01 CLINICAL & ANATOMICAL SERVICES-ADMINISTRATION - 8970184					
1735 Medical Department Chairman-Pathology	K12	1.0	$300,233		
1687 Assistant Administrator	23	1.0	$68,160		$1
1657 Attending Physician Senior 11	K11	1.0	$218,762	1.0	$226,028
1648 Medical Division Chairman 11	K11	2.0	$452,056	1.0	$226,028
1646 Medical Division Chairman 9	K09	1.0	$194,229		$1
4155 Pathologist Extender	21		$1		
1653 Attending Physician Senior 7	K07	2.0	$337,552	2.0	$337,552
1637 Attending Physician 7	K07			1.0	$161,238
1636 Attending Physician 6	K06	6.0	$895,150	5.0	$780,410
1651 Attending Physician Senior 5	K05		$1	1.0	$143,323
1866 Scientific Officer II	22				
0253 Business Manager III	22	1.0	$64,983		$1
1868 Technical Manager	21	1.0	$65,393	1.0	$68,160
0051 Administrative Assistant V	20	1.0	$61,065	1.0	$62,053
1848 Blood Bank Supervisor	20				$1
0050 Administrative Assistant IV	18		$1		$1
0179 Programmer/Analyst II	18		$1		$1
0048 Administrative Assistant III	16	1.0	$49,072	2.0	$101,686
0047 Administrative Assistant II	14	1.0	$45,338	1.0	$47,175
1842 Medical Laboratory Technician III	13				$1
0936 Stenographer V	13	1.0	$42,216	1.0	$43,926
0046 Administrative Assistant I	12	1.0	$38,152	2.0	$78,999
0907 Clerk V	11	1.0	$35,604	1.0	$37,045
0935 Stenographer IV	11	1.0	$35,277	1.0	$36,706
0941 Clerk Typist Senior	09	1.0	$31,130	1.0	$32,390
1242 Storekeeper/Supply Clerk	CC	1.0	$28,374	1.0	$29,522
1892 Laboratory Assistant	CC	2.0	$57,880	2.0	$60,226
1844 Medical Technologist II	T16			2.0	$82,200
1845 Medical Technologist III	T18				$1
		27.0	$3,020,630	27.0	$2,554,675
02 CLINICAL LAB.-IMMUNOLOGY - 8970185					
1866 Scientific Officer II	22	2.0	$170,827		
0051 Administrative Assistant V	20	1.0	$69,828	1.0	$69,828
1843 Medical Technologist I	14	1.0	$36,688		
1861 Microbiologist I	14	1.0	$43,650	1.0	$45,794
1842 Medical Laboratory Technician III	13	1.0	$42,216	1.0	$43,926
0936 Stenographer V	13	1.0	$42,216		

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1844 Medical Technologist II	T16	3.0	$150,666	3.0	$158,888
1845 Medical Technologist III	T18	2.0	$99,333		
		12.0	$655,424	6.0	$318,436
03 CLINICAL CHEMISTRY - 8970186					
1865 Scientific Division Chairman	24		$1		$1
1866 Scientific Officer II	22	1.0	$83,323		
1855 Biochemist V	21	1.0	$75,977		
1854 Biochemist IV	19	1.0	$63,613	1.0	$63,613
1843 Medical Technologist I	14	15.0	$605,586	25.0	$1,081,293
4610 Histotechnologist I	14		$1		
1842 Medical Laboratory Technician III	13	1.0	$34,674	1.0	$37,817
0046 Administrative Assistant I	12	1.0	$37,773		
1841 Medical Laboratory Technician II	10	1.0	$27,656	2.0	$58,121
4605 Phlebotomist II	10			1.0	$29,060
0941 Clerk Typist Senior	09	1.0	$31,130	1.0	$32,390
1844 Medical Technologist II	T16	9.0	$476,419	11.0	$609,845
1888 Hematology Technician III	T18				
1845 Medical Technologist III	T18	3.0	$182,899	4.0	$256,248
		34.0	$1,619,052	46.0	$2,168,388
04 TRANSFUSION MEDICINE - 8970187					
1647 Medical Division Chairman 10	K10	1.0	$206,967	1.0	$206,967
1848 Blood Bank Supervisor	20	2.0	$136,919	3.0	$190,800
1864 Microbiologist IV	19	1.0	$62,428	1.0	$62,995
1847 Blood Preservation Laboratory Supervisor	17	1.0	$56,131	1.0	$58,407
0048 Administrative Assistant III	16	1.0	$50,565		
1843 Medical Technologist I	14	6.0	$249,363	6.0	$263,804
1842 Medical Laboratory Technician III	13	9.0	$347,795	9.0	$363,777
0907 Clerk V	11	1.0	$35,955	1.0	$38,183
1841 Medical Laboratory Technician II	10				$1
0911 Senior Clerk	09	1.0	$31,130	1.0	$32,390
1844 Medical Technologist II	T16	2.0	$98,468	3.0	$154,023
1845 Medical Technologist III	T18	3.0	$167,529	3.0	$174,316
		28.0	$1,443,250	29.0	$1,545,663
05 HEMATOPATHOLOGY - 8970188					
1647 Medical Division Chairman 10	K10	1.0	$206,967	1.0	$206,967
1866 Scientific Officer II	22				
1868 Technical Manager	21	1.0	$79,061	1.0	$79,061
1843 Medical Technologist I	14	8.0	$336,511	8.0	$354,295
0936 Stenographer V	13	1.0	$40,588	1.0	$42,231
1842 Medical Laboratory Technician III	13	10.0	$383,969	10.0	$400,338
1841 Medical Laboratory Technician II	10	4.0	$109,678	2.0	$58,121
1844 Medical Technologist II	T16	5.0	$245,769	5.0	$256,858
1845 Medical Technologist III	T18	3.0	$178,621	5.0	$297,498
		33.0	$1,581,164	33.0	$1,695,369
06 CLINICAL LABORATORY-MICROBIOLOGY - 8970189					
1646 Medical Division Chairman 9	K09	1.0	$189,986	1.0	$194,229
1864 Microbiologist IV	19	3.0	$188,368	2.0	$122,830
1843 Medical Technologist I	14	4.0	$156,959	3.0	$126,218
1842 Medical Laboratory Technician III	13	1.0	$42,216	1.0	$43,926
0936 Stenographer V	13			1.0	$43,926

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4608	Medical Technologist Intern	13		$1	1.0	$32,638
1841	Medical Laboratory Technician II	10	1.0	$30,693	1.0	$31,937
4607	Phlebotomist I	09	1.0	$30,820		
1889	Laboratory Aide	CB	2.0	$56,271	2.0	$58,551
1844	Medical Technologist II	T16	8.2	$408,154	8.0	$420,394
1845	Medical Technologist III	T18	4.0	$228,245	4.0	$239,552
			25.2	$1,331,713	24.0	$1,314,201
08	HISTOPATHOLOGY - 8970191					
4590	Clinical Laboratory Supervisor II	20	1.0	$59,908	1.0	$62,053
1869	Electron Microscopist	19	1.0	$63,613	1.0	$66,190
4610	Histotechnologist I	14	2.0	$78,394	2.0	$82,973
1842	Medical Laboratory Technician III	13	4.0	$158,005	4.0	$161,836
1889	Laboratory Aide	CB	2.0	$56,822	2.0	$59,128
4612	Histotechnologist III	T18				$1
4611	Histotechnologist II	T16	1.0	$52,061	1.0	$54,170
			11.0	$468,803	11.0	$486,351
09	CYTOPATHOLOGY - 8970192					
2047	Cytotechnologist II	20	4.0	$276,032	4.0	$287,833
1842	Medical Laboratory Technician III	13	2.0	$81,952	2.0	$85,272
0941	Clerk Typist Senior	09	1.0	$30,208	1.0	$32,068
			7.0	$388,192	7.0	$405,173
10	ANATOMICAL PATHOLOGY-SURGICAL & AUTOPSY - 8970193					
4155	Pathologist Extender	21				$1
1854	Biochemist IV	19				
1842	Medical Laboratory Technician III	13	1.0	$42,216	1.0	$43,926
1881	Morgue Supervisor	11	1.0	$35,604		
1880	Morgue Keeper	CC	2.0	$56,210		
1845	Medical Technologist III	T18			1.0	$51,100
1899	Pathologist Assistant	CE	2.0	$58,110	2.0	$60,462
			6.0	$192,140	4.0	$155,489
11	PHLEBOTOMY/MESSENGERS - 8970194					
0050	Administrative Assistant IV	18				$1
0048	Administrative Assistant III	16	1.0	$52,094	1.0	$52,094
1843	Medical Technologist I	14	2.0	$89,774	2.0	$94,350
1842	Medical Laboratory Technician III	13	1.0	$40,589	1.0	$42,231
0046	Administrative Assistant I	12	1.0	$39,308	1.0	$40,902
2128	Phlebotomist III	11	5.0	$180,517	5.0	$188,639
4605	Phlebotomist II	10	8.0	$263,594	8.0	$274,629
4607	Phlebotomist I	09	11.0	$311,483	9.0	$270,102
1968	Scheduler/Dispatcher	CE	1.0	$37,590	1.0	$37,590
			30.0	$1,014,949	28.0	$1,000,538
14	PATHOLOGY-FANTUS - 8970197					
1843	Medical Technologist I	14	2.0	$80,768	1.0	$47,175
1842	Medical Laboratory Technician III	13	7.0	$267,379	7.0	$274,956
0907	Clerk V	11	2.0	$71,049	2.0	$74,090
1841	Medical Laboratory Technician II	10	2.0	$59,927	1.0	$29,061
4605	Phlebotomist II	10	6.0	$193,530	5.0	$167,630
4607	Phlebotomist I	09	1.0	$35,277	2.0	$61,465
1845	Medical Technologist III	T18	3.0	$170,062	1.0	$64,062
			23.0	$877,992	19.0	$718,439

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16 ANATOMICAL PATHOLOGY-POST GRADUATE PROGRAM - 8970199					
1794 Post Graduate Level Physician	J1	6.1	$261,406		
1794 Post Graduate Level Physician	J1			2.0	$80,960
1793 Chief Resident	J2	1.0	$49,451		
		7.1	$310,857	2.0	$80,960
18 HUB LABORATORY - 8970201					
1866 Scientific Officer II	22	2.0	$166,646		
1855 Biochemist V	21	1.0	$75,977		
1854 Biochemist IV	19	3.0	$191,205		$1
0050 Administrative Assistant IV	18		$1		
1843 Medical Technologist I	14	12.0	$500,797	2.0	$80,380
1842 Medical Laboratory Technician III	13	5.0	$197,751	2.0	$86,562
0907 Clerk V	11	1.0	$35,605	1.0	$37,046
4605 Phlebotomist II	10	1.0	$32,130	1.0	$33,430
1841 Medical Laboratory Technician II	10	3.0	$84,469	2.0	$60,997
0911 Senior Clerk	09	4.0	$124,259	3.0	$97,172
4607 Phlebotomist I	09	1.0	$24,848	1.0	$25,887
1840 Medical Laboratory Technician I	09	1.0	$27,749		$1
0906 Clerk IV	09	1.0	$30,820	1.0	$32,068
1892 Laboratory Assistant	CC	1.0	$28,940	1.0	$30,113
4612 Histotechnologist III	T18		$1		
1844 Medical Technologist II	T16	5.0	$259,570		$1
1853 Biochemist III	T18			1.0	$61,591
1888 Hematology Technician III	T18	1.0	$61,568		
1845 Medical Technologist III	T18	3.0	$184,704	2.0	$128,124
1968 Scheduler/Dispatcher	CE	1.0	$29,607	1.0	$30,805
		46.0	$2,056,647	18.0	$704,178
27 CLINICAL BIOCHEMISTRY- POINT OF CARE - 8970207					
1866 Scientific Officer II	22	1.0	$83,323		
1844 Medical Technologist II	T16	2.0	$93,847	2.0	$100,232
1845 Medical Technologist III	T18	1.0	$59,763	1.0	$64,062
		4.0	$236,933	3.0	$164,294
28 CYTOGENETICS - 8972428					
1853 Biochemist III	T18	1.0	$59,193		
		1.0	$59,193		
25 DEPARTMENT OF RADIOLOGY					
01 ADMINISTRATION - 8970208					
4233 Technical Manager III	23	1.0	$78,346	1.0	$78,346
1865 Scientific Division Chairman	24	1.0	$108,884	1.0	$108,884
1649 Medical Division Chairman 12	K12	1.0	$271,909	1.0	$271,909
1658 Attending Physician Senior 12	K12	1.0	$271,913	1.0	$400,000
1779 Medical Department Chairman-Radiology	K12	1.0	$326,294	1.0	$326,294
1856 Radiation Physicist	20	1.0	$71,933		$1
2083 Director Of Radiological Technical Training	19	1.0	$65,539	1.0	$65,539
0048 Administrative Assistant III	16	1.0	$50,565	1.0	$50,565
0047 Administrative Assistant II	14	1.0	$44,009	1.0	$45,794
0269 Statistician II	14	1.0	$41,531	1.0	$44,425
0046 Administrative Assistant I	12	1.0	$38,152	1.0	$39,695
		11.0	$1,369,075	10.0	$1,431,452

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02 GENERAL - 8970209						
1658	Attending Physician Senior 12	K12	1.0	$244,321	1.0	$244,321
1649	Medical Division Chairman 12	K12	1.0	$244,367	1.0	$244,367
1983	Assistant Manager Diagnostic Radiology	19	1.0	$59,216	1.0	$59,216
1941	Clinical Nurse I	FA	1.0	$71,711	1.0	$75,733
2081	Supervisor Of Diagnostic Radiology	17	3.0	$161,910	3.0	$162,703
2077	Radiologic Technician	15	20.0	$880,502	16.0	$735,061
2050	Radiology Scheduler Supervisor	13	1.0	$42,216	1.0	$42,216
0907	Clerk V	11	3.0	$107,906	2.0	$74,091
0935	Stenographer IV	11	1.0	$35,277		
0911	Senior Clerk	09	1.0	$29,967	1.0	$31,182
1968	Scheduler/Dispatcher	CE	3.0	$90,007	3.0	$93,651
0990	Darkroom Assistant	CE	1.0	$29,335		
1915	X-Ray Technician Aide	CE	3.0	$87,445	3.0	$90,984
			40.0	$2,084,180	33.0	$1,853,525
03 TRAUMA - 8970210						
1649	Medical Division Chairman 12	K12	1.0	$244,366	1.0	$244,366
2077	Radiologic Technician	15	1.0	$40,042	1.0	$43,456
0911	Senior Clerk	09		$1	1.0	$25,905
			2.0	$284,409	3.0	$313,727
04 PEDIATRICS - 8970211						
1649	Medical Division Chairman 12	K12	1.0	$244,367	1.0	$244,367
1652	Attending Physician Senior 6	K06	1.0	$156,082		$1
1634	Attending Physician 4	K04				$1
1941	Clinical Nurse I	FA	1.0	$71,711	1.0	$75,733
2081	Supervisor Of Diagnostic Radiology	17	1.0	$56,131	1.0	$56,131
2098	Ultrasound Technician	16	1.0	$42,273	1.0	$44,425
2077	Radiologic Technician	15	3.0	$139,934	3.0	$141,369
0911	Senior Clerk	09	2.0	$62,582	2.0	$65,413
			10.0	$773,080	9.0	$627,440
06 SECTIONAL IMAGING - 8970212						
1649	Medical Division Chairman 12	K12	1.0	$244,367	1.0	$244,367
2081	Supervisor Of Diagnostic Radiology	17	0.2	$13,234		$1
2098	Ultrasound Technician	16	2.0	$97,421	2.0	$102,998
2097	CAT Technologist	16	11.0	$551,710	12.0	$630,834
1608	Mri Technician	16	2.0	$101,796	1.0	$54,204
0907	Clerk V	11	2.0	$72,302	2.0	$75,228
			18.2	$1,080,830	18.0	$1,107,632
07 SPECIAL PROCEDURES - 8970213						
0731	Medical Department Associate Chairman Radiology	K12	1.0	$304,540	1.0	$304,540
1658	Attending Physician Senior 12	K12	1.0	$271,913	1.0	$271,913
1656	Attending Physician Senior 10	K10	2.0	$413,934	2.0	$413,934
1941	Clinical Nurse I	FA	2.0	$133,467	2.0	$141,792
1942	Clinical Nurse II	FB	1.0	$75,186	1.0	$79,402
2097	CAT Technologist	16	4.0	$204,350	4.0	$209,479
0907	Clerk V	11	1.0	$34,587	1.0	$35,987
			12.0	$1,437,977	12.0	$1,457,047
08 NUCLEAR MEDICINE - 8970214						
1649	Medical Division Chairman 12	K12	1.0	$244,367	1.0	$244,367
1656	Attending Physician Senior 10	K10	1.0	$206,967	1.0	$206,967

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2082	Supervisor Division Of Nuclear Medicine	19		$1		$1
2078	Nuclear Medicine Technician Senior	16	5.0	$238,106	6.0	$293,790
0907	Clerk V	11	1.0	$35,047	1.0	$36,706
0911	Senior Clerk	09		$1	1.0	$24,759
1915	X-Ray Technician Aide	CE	1.0	$28,320		
			9.0	$752,809	10.0	$806,590
09	ONCOLOGY - 8970215					
1656	Attending Physician Senior 10	K10	1.7	$390,210	2.0	$413,934
2141	Special Procedures Technician	16	1.0	$49,072	1.0	$51,058
0907	Clerk V	11	1.0	$36,123	1.0	$38,183
			3.7	$475,405	4.0	$503,175
10	POST GRADUATE EDUCATION - 8970216					
1794	Post Graduate Level Physician	J1	15.0	$672,631		
1793	Chief Resident	J2	2.0	$103,903		
			17.0	$776,534		
12	RADIOLOGY-PACS - 8970218					
4235	Technical Manager	24	1.0	$108,150	1.0	$108,150
1656	Attending Physician Senior 10	K10	1.0	$206,967	1.0	$206,967
			2.0	$315,117	2.0	$315,117
13	ABDOMINAL IMAGING - 8970219					
1779	Medical Department Chairman-Radiology	K12	1.0	$244,366	1.0	$244,366
1656	Attending Physician Senior 10	K10	1.0	$206,967	1.0	$206,967
			2.0	$451,333	2.0	$451,333
14	OUTPATIENT RADIOLOGY - 8972514					
1658	Attending Physician Senior 12	K12	1.0	$271,908	1.0	$271,908
1649	Medical Division Chairman 12	K12	2.0	$543,819	2.0	$543,819
1657	Attending Physician Senior 11	K11	2.0	$452,056	2.0	$452,056
1656	Attending Physician Senior 10	K10	1.0	$206,967	1.0	$206,967
1941	Clinical Nurse I	FA	2.0	$143,422	2.0	$151,466
1943	Nurse Clinician	FC	2.0	$154,890		
0051	Administrative Assistant V	20	1.0	$64,006		$1
0050	Administrative Assistant IV	18		$1		$1
2081	Supervisor Of Diagnostic Radiology	17	2.0	$110,101		$1
2098	Ultrasound Technician	16	5.0	$238,335	5.0	$245,070
2141	Special Procedures Technician	16	7.0	$355,970	2.0	$103,172
2097	CAT Technologist	16	5.0	$255,919	5.0	$266,281
1608	Mri Technician	16	2.0	$102,175	2.0	$106,312
2077	Radiologic Technician	15	4.0	$179,751	3.0	$139,816
0047	Administrative Assistant II	14	1.0	$40,863	1.0	$44,425
0920	Records Administrator I	14	1.0	$37,047		
0919	Business Office Supervisor	13	1.0	$40,588		
0935	Stenographer IV	11	2.0	$72,302		
0907	Clerk V	11	14.0	$494,447	7.0	$261,755
0911	Senior Clerk	09	1.0	$30,820	1.0	$32,068
0990	Darkroom Assistant	CE	2.0	$59,535	1.0	$31,423
1968	Scheduler/Dispatcher	CE	2.0	$59,807	2.0	$62,228
1915	X-Ray Technician Aide	CE	1.0	$28,775	1.0	$30,522
2381	Motor Vehicle Driver I	X			2.0	$121,264
2381	Motor Vehicle Driver I	X	2.0	$119,392		
			63.0	$4,062,896	40.0	$3,070,555

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15 MAMMOGRAPHY - 8972515					
1943 Nurse Clinician	FC			2.0	$163,580
0051 Administrative Assistant V	20				
2081 Supervisor Of Diagnostic Radiology	17			1.0	$53,970
2141 Special Procedures Technician	16			5.0	$268,921
0920 Records Administrator I	14			1.0	$40,494
0919 Business Office Supervisor	13			1.0	$42,707
0935 Stenographer IV	11			2.0	$75,228
0907 Clerk V	11			4.0	$143,435
0990 Darkroom Assistant	CE				
				16.0	$788,335
26 DEPARTMENT OF PEDIATRICS					
01 ADMINISTRATION - 8970220					
1775 Medical Department Chairman-Pediatrics	K12	1.0	$299,897	1.0	$299,897
0050 Administrative Assistant IV	18		$1		$1
0936 Stenographer V	13	2.0	$68,123	2.0	$71,974
		3.0	$368,021	3.0	$371,872
02 MEDICINE - 8970221					
1652 Attending Physician Senior 6	K06	3.0	$454,992	3.0	$461,276
		3.0	$454,992	3.0	$461,276
03 MEDICINE - 8973410					
1794 Post Graduate Level Physician	J1			1.0	$40,480
1794 Post Graduate Level Physician	J1			1.0	$40,480
1794 Post Graduate Level Physician	J1	36.1	$1,550,689		
1794 Post Graduate Level Physician	J1			2.0	$80,960
1793 Chief Resident	J2	1.0	$49,451		
		37.1	$1,600,140	4.0	$161,920
04 CARDIOLOGY-CLINICAL - 8970223					
1652 Attending Physician Senior 6	K06	1.0	$156,082	1.0	$156,082
0046 Administrative Assistant I	12	1.0	$39,308	1.0	$40,902
		2.0	$195,390	2.0	$196,984
05 CARDIOLOGY PROCEDURES - 8970224					
1843 Medical Technologist I	14	1.0	$45,338		$1
1842 Medical Laboratory Technician III	13	1.0	$42,216	1.0	$43,926
		2.0	$87,554	1.0	$43,927
07 NEONATOLOGY - CLINICAL - 8970225					
3990 APN-Nurse Practitioner	FF	3.0	$254,996	3.0	$271,764
1646 Medical Division Chairman 9	K09	2.0	$388,458	2.0	$388,458
1655 Attending Physician Senior 9	K09	1.0	$194,229	1.0	$194,229
1637 Attending Physician 7	K07	1.0	$168,776	1.0	$168,776
1653 Attending Physician Senior 7	K07	7.2	$1,223,626	7.0	$1,181,433
1636 Attending Physician 6	K06	2.0	$312,164	2.0	$312,164
1634 Attending Physician 4	K04	1.0	$119,060	1.0	$119,018
0048 Administrative Assistant III	16	1.0	$44,735	1.0	$44,735
0936 Stenographer V	13	1.0	$40,976	1.0	$42,636
1950 Nurse Coordinator	NS1	2.0	$162,082	2.0	$162,082
1794 Post Graduate Level Physician	J1	9.0	$386,533		
		30.2	$3,295,635	21.0	$2,885,295

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09 HEMATOLOGY - 8970226					
1644 Medical Division Chairman 7	K07	1.0	$161,238	1.0	$168,776
1652 Attending Physician Senior 6	K06	2.0	$312,164	2.0	$285,654
0047 Administrative Assistant II	14	1.0	$42,697	1.0	$44,425
0936 Stenographer V	13	1.0	$40,588	1.0	$42,231
		5.0	$556,687	5.0	$541,086
10 GENETICS AND METABOLISM-CLINICAL - 8970227					
1643 Medical Division Chair 6	K06	1.0	$156,082	1.0	$156,082
2072 Genetic Counselor	20	1.0	$69,425	1.0	$69,828
0936 Stenographer V	13	0.1	$4,235		
		2.1	$229,742	2.0	$225,910
12 ALLERGY/CLINICAL IMMUNOLOGY - 8970229					
1644 Medical Division Chairman 7	K07	1.0	$168,776	1.0	$168,776
1652 Attending Physician Senior 6	K06	1.0	$156,082	1.0	$156,082
		2.0	$324,858	2.0	$324,858
14 ADOLESCENT MEDICINE - 8970231					
1644 Medical Division Chairman 7	K07	1.0	$168,776	1.0	$168,776
1652 Attending Physician Senior 6	K06	1.0	$156,082	1.0	$156,082
0047 Administrative Assistant II	14	1.0	$41,531	1.0	$44,425
1794 Post Graduate Level Physician	J1	1.0	$43,701		
		4.0	$410,090	3.0	$369,283
15 CRITICAL CARE - 8970232					
1645 Medical Division Chairman 8	K08	1.0	$181,483	1.0	$181,483
1638 Attending Physician 8	K08	1.0	$181,483	1.0	$181,483
0935 Stenographer IV	11	1.0	$35,604		
		3.0	$398,570	2.0	$362,966
16 CHILD PROTECTIVE SERVICES - 8970233					
1644 Medical Division Chairman 7	K07	1.0	$168,776	1.0	$168,776
1652 Attending Physician Senior 6	K06	1.0	$156,082	1.0	$156,082
1634 Attending Physician 4	K04	1.0	$130,608	1.0	$130,608
0046 Administrative Assistant I	12	1.0	$39,308	1.0	$40,902
		4.0	$494,774	4.0	$496,368
17 PEDIATRIC EMERGENCY ROOM - 8970234					
1648 Medical Division Chairman 11	K11	1.0	$209,783	1.0	$215,904
1637 Attending Physician 7	K07	1.4	$233,124	2.0	$337,552
1652 Attending Physician Senior 6	K06	2.2	$351,185	2.0	$312,165
1634 Attending Physician 4	K04	1.0	$119,060	1.0	$119,060
0047 Administrative Assistant II	14	1.0	$37,070	1.0	$40,526
		6.6	$950,222	7.0	$1,025,207
27 DEPARTMENT OF SURGERY					
01 ADMINISTRATION - 8970235					
1780 Medical Department Chairman-Surgery	K12	1.0	$444,239		$1
1722 Associate Director Of Nursing Service	NS4	1.0	$95,057		
1957 Divisional Nursing Director	NS3			1.0	$76,928
0110 Director Of Financial Control I	20	1.0	$69,296		
0911 Senior Clerk	09	1.0	$29,967	1.0	$31,182
0941 Clerk Typist Senior	09				
		4.0	$638,559	2.0	$108,111

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04 SURGICAL CRITICAL CARE - 8970237						
1649	Medical Division Chairman 12	K12	1.0	$267,214	1.0	$267,214
1658	Attending Physician Senior 12	K12	1.0	$228,233	1.0	$228,233
0936	Stenographer V	13			1.0	$42,636
1793	Chief Resident	J2	1.0	$53,898		
			3.0	$549,345	3.0	$538,083
05 GENERAL SURGERY - ADMINISTRATION - 8970238						
3990	APN-Nurse Practitioner	FF	1.0	$92,313	1.0	$61,720
1649	Medical Division Chairman 12	K12	1.0	$294,235	1.0	$294,235
1658	Attending Physician Senior 12	K12			1.0	$255,000
1657	Attending Physician Senior 11	K11	1.0	$226,028		
1641	Attending Physician 11	K11			1.0	$226,027
1656	Attending Physician Senior 10	K10		$1		
1655	Attending Physician Senior 9	K09	1.0	$194,229		
1651	Attending Physician Senior 5	K05			1.0	$143,322
1634	Attending Physician 4	K04	1.0	$119,060		
1816	Physician Assistant I	22	2.0	$137,036	1.0	$74,284
1943	Nurse Clinician	FC	1.0	$78,995	1.0	$83,429
0048	Administrative Assistant III	16			1.0	$52,094
2009	Medical Records Supervisor II	15	1.0	$46,850		
1949	Administrative Supervisor I	NS1	1.0	$67,024		
			10.0	$1,255,771	8.0	$1,190,111
06 VASCULAR SURGERY - 8970239						
1042	Medical Department Associate Chairman - Surgery	K12	1.0	$285,356	1.0	$285,356
1657	Attending Physician Senior 11	K11	2.0	$444,013		$1
1816	Physician Assistant I	22	2.0	$133,144		$1
1860	Scientific Officer I	21	1.0	$64,011	1.0	$64,984
0047	Administrative Assistant II	14				
1842	Medical Laboratory Technician III	13			2.0	$86,562
			6.0	$926,524	4.0	$436,904
07 CARDIO-THORACIC SURGERY - 8970240						
3990	APN-Nurse Practitioner	FF	1.0	$90,501	1.0	$95,579
1649	Medical Division Chairman 12	K12	0.2	$81,572	1.0	$326,288
1657	Attending Physician Senior 11	K11	2.0	$452,056	2.0	$452,056
1816	Physician Assistant I	22	1.0	$80,714		
2070	Extracorporeal Specialist	21	1.0	$78,346	1.0	$81,518
0046	Administrative Assistant I	12	1.0	$39,308		
			6.2	$822,497	5.0	$955,441
08 BREAST ONCOLOGY - 8970241						
3990	APN-Nurse Practitioner	FF	1.0	$90,501	1.0	$95,579
1648	Medical Division Chairman 11	K11	1.0	$226,028	1.0	$226,028
1657	Attending Physician Senior 11	K11			1.0	$215,904
1639	Attending Physician 9	K09	1.0	$194,229	1.0	$194,229
1816	Physician Assistant I	22	1.0	$78,346	1.0	$81,518
			4.0	$589,104	5.0	$813,258
09 NEURO-SURGERY - 8970242						
3990	APN-Nurse Practitioner	FF	2.0	$184,626	2.0	$180,052
1649	Medical Division Chairman 12	K12	1.0	$391,621	1.0	$391,621
1658	Attending Physician Senior 12	K12			3.0	$750,000
1641	Attending Physician 11	K11	3.0	$678,084		

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1657	Attending Physician Senior 11	K11				
1816	Physician Assistant I	22			2.0	$135,230
0048	Administrative Assistant III	16	1.0	$52,094	1.0	$52,094
0941	Clerk Typist Senior	09	1.0	$31,671		
			8.0	$1,338,096	9.0	$1,508,997
10	OPHTHALMOLOGY-ADMINISTRATION - 8970243					
1649	Medical Division Chairman 12	K12	1.0	$259,433	1.0	$259,433
1657	Attending Physician Senior 11	K11	1.0	$226,028	1.0	$226,028
2060	Photo Ophthalmic Tech	15	1.0	$48,743	1.0	$50,717
0936	Stenographer V	13	1.0	$40,976	1.0	$42,636
2055	Ophthal Elec. & Vis Tech	12	2.0	$68,594	2.0	$73,153
1794	Post Graduate Level Physician	J1	8.0	$352,303		
1793	Chief Resident	J2	1.0	$49,451		
			15.0	$1,045,528	6.0	$651,967
11	DENTISTRY - ADMINISTRATION - 8970244					
1647	Medical Division Chairman 10	K10	1.0	$206,967	1.0	$206,967
1637	Attending Physician 7	K07	3.0	$506,328	3.0	$506,328
1816	Physician Assistant I	22	1.0	$64,984		
0047	Administrative Assistant II	14	1.0	$40,863	1.0	$44,425
1794	Post Graduate Level Physician	J1	6.0	$255,347		
1793	Chief Resident	J2	1.0	$49,451		
			13.0	$1,123,940	5.0	$757,720
12	ADULT DENTISTRY - 8970245					
1637	Attending Physician 7	K07	1.0	$168,569	1.0	$168,776
1500	Dental Assistant - John H. Stroger Hospital	13	6.0	$245,818	6.0	$257,353
1794	Post Graduate Level Physician	J1			0.5	$24,660
1794	Post Graduate Level Physician	J1	1.0	$46,439		
			8.0	$460,826	7.5	$450,789
14	ORTHOPEDICS - 8970247					
3990	APN-Nurse Practitioner	FF	1.0	$87,990	1.0	$95,579
1649	Medical Division Chairman 12	K12	1.0	$274,689	1.0	$274,689
1657	Attending Physician Senior 11	K11	4.0	$874,680	4.0	$904,112
1641	Attending Physician 11	K11	1.0	$198,126	1.0	$205,748
1655	Attending Physician Senior 9	K09	1.0	$194,229		
1742	Physician-Surgery	K03	1.0	$117,909	1.0	$117,909
1633	Attending Physician 3	K03	1.0	$109,545	1.0	$112,651
1632	Attending Physician 2	K02	1.0	$90,686		
1715	Podiatrist	K01	1.0	$80,020	1.0	$80,020
0048	Administrative Assistant III	16	1.0	$50,565		
0941	Clerk Typist Senior	09	1.0	$32,047		
			14.0	$2,110,486	10.0	$1,790,708
15	ORTHOPEDICS-TECHNICIANS - 8970248					
1873	Orthopedic Technician Supervisor	16	1.0	$52,094	1.0	$52,094
2065	Orthopedic Technician	15	5.0	$220,455	5.0	$230,640
			6.0	$272,549	6.0	$282,734
16	OTOLARYNGOLOGY - ADMINISTRATION - 8970249					
1649	Medical Division Chairman 12	K12	1.0	$274,694	1.0	$274,694
1656	Attending Physician Senior 10	K10	1.0	$192,091	1.0	$197,675
1655	Attending Physician Senior 9	K09			1.0	$194,229
1635	Attending Physician 5	K05	1.0	$143,323	1.0	$143,323

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Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0941 Clerk Typist Senior	09	1.0	$31,130		
		4.0	$641,238	4.0	$809,921
17 PEDIATRIC SURGERY - 8970250					
3990 APN-Nurse Practitioner	FF	1.0	$69,070	1.0	$74,211
1042 Medical Department Associate Chairman - Surgery	K12	1.0	$285,352	1.0	$285,352
1641 Attending Physician 11	K11	0.2	$56,507		
1648 Medical Division Chairman 11	K11	0.7	$169,521	1.0	$226,028
1640 Attending Physician 10	K10	0.7	$155,225	1.0	$206,967
0048 Administrative Assistant III	16	1.0	$43,429	1.0	$44,735
0047 Administrative Assistant II	14	1.0	$45,338		
		5.6	$824,442	5.0	$837,293
18 PLASTIC SURGERY - 8970251					
3990 APN-Nurse Practitioner	FF	1.0	$68,636		
1649 Medical Division Chairman 12	K12	1.0	$259,432		
1639 Attending Physician 9	K09	3.0	$582,687		
		5.0	$910,755		
19 UROLOGY - 8970252					
3990 APN-Nurse Practitioner	FF	5.0	$441,593	4.0	$388,055
1649 Medical Division Chairman 12	K12	1.0	$347,036	1.0	$347,036
1658 Attending Physician Senior 12	K12	4.0	$1,085,730	3.0	$814,298
1656 Attending Physician Senior 10	K10			1.0	$171,644
1941 Clinical Nurse I	FA	1.0	$54,718	1.0	$59,316
1855 Biochemist V	21	1.0	$62,053		
0050 Administrative Assistant IV	18	1.0	$49,760	1.0	$51,510
0048 Administrative Assistant III	16	1.0	$49,042	1.0	$49,072
0941 Clerk Typist Senior	09	1.0	$28,779		
1794 Post Graduate Level Physician	J1	1.1	$52,556		
1793 Chief Resident	J2	1.0	$49,388		
		17.1	$2,220,655	12.0	$1,880,931
20 SURGICAL ONCOLOGY - 8970253					
3990 APN-Nurse Practitioner	FF		$1		$1
1648 Medical Division Chairman 11	K11	1.0	$226,028		
1690 Tumor Registry Supervisor	20	1.0	$64,984	1.0	$64,984
0936 Stenographer V	13	1.0	$42,216	1.0	$43,926
0907 Clerk V	11	2.0	$70,281	2.0	$73,752
1862 Microbiologist II	T16	1.0	$51,973		
		6.0	$455,483	4.0	$182,663
21 THEORETICAL SURGERY - 8970254					
1649 Medical Division Chairman 12	K12	1.0	$259,433	1.0	$259,433
1884 Animal Technician	12	1.0	$39,308		
0911 Senior Clerk	09	1.0	$32,047	1.0	$33,345
1895 Animal Caretaker	CC	3.0	$84,854		
		6.0	$415,642	2.0	$292,778
22 RESEARCH & CLINICAL TRIALS - 8971494					
1641 Attending Physician 11	K11	1.0	$226,028	1.0	$226,028
		1.0	$226,028	1.0	$226,028
27 COLON RECTAL SERVICES - 8970255					
3990 APN-Nurse Practitioner	FF	3.0	$249,923	3.0	$266,809
1642 Attending Physician Senior 12	K12	1.0	$259,435	1.0	$259,435

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1641 Attending Physician 11	K11	1.0	$226,028	2.0	$452,056
1655 Attending Physician Senior 9	K09	1.0	$194,229	1.0	$194,229
0935 Stenographer IV	11	1.0	$36,698		
1794 Post Graduate Level Physician	J1	2.0	$102,056		
		9.0	$1,068,369	7.0	$1,172,529
28 SURGICAL ENDOCRINOLOGY - 8971603					
1658 Attending Physician Senior 12	K12	1.0	$259,433	1.0	$259,433
0936 Stenographer V	13	1.0	$40,588		
		2.0	$300,021	1.0	$259,433
29 STERILE PROCESSING & DISTRIBUTION (SPD) SERVICES - 8972729					
0293 Administrative Analyst III	21	1.0	$75,977	1.0	$75,977
1236 Storeroom Supervisor	18	1.0	$58,249		$1
0046 Administrative Assistant I	12	2.0	$70,812	2.0	$73,678
0911 Senior Clerk	09		$1	1.0	$24,759
0912 Administrative Aide	CD	2.0	$53,769	2.0	$56,021
0927 Administrative Aide (CCU)	CE	19.0	$553,147	18.0	$547,343
1240 Storekeeper Leadman	CE	3.0	$88,549	3.0	$92,415
		28.0	$900,504	27.0	$870,194
28 DEPARTMENT OF PSYCHIATRY					
01 ADMINISTRATION - 8970256					
1778 Medical Department Chairman-Psychiatry	K12	1.0	$222,608	1.0	$222,608
1606 Clinical Psychologist II	20	1.0	$58,220	1.0	$59,216
0051 Administrative Assistant V	20		$1	1.0	$53,883
0050 Administrative Assistant IV	18	1.0	$53,883	1.0	$53,883
0936 Stenographer V	13	1.0	$40,713	1.0	$42,231
0907 Clerk V	11	1.0	$35,604	1.0	$37,045
		5.0	$411,029	6.0	$468,866
02 LIAISON - 8970257					
1644 Medical Division Chairman 7	K07	1.0	$168,776	1.0	$168,776
1637 Attending Physician 7	K07	1.0	$154,981	1.0	$161,238
1652 Attending Physician Senior 6	K06	1.0	$140,094	1.0	$142,204
		3.0	$463,851	3.0	$472,218
04 AMBULATORY - 8970258					
1636 Attending Physician 6	K06	1.0	$156,082	1.0	$156,082
1651 Attending Physician Senior 5	K05	1.0	$143,323		
1634 Attending Physician 4	K04	2.0	$249,668	2.0	$249,668
1607 Clinical Psychologist III	21	1.0	$76,728	1.0	$76,728
1606 Clinical Psychologist II	20	1.0	$56,264	1.0	$56,541
1548 Substance Abuse Counselor III	17	1.0	$53,970	1.0	$53,970
		7.0	$736,035	6.0	$592,989
05 CHILD - 8970259					
1644 Medical Division Chairman 7	K07	1.0	$168,776	1.0	$168,776
1651 Attending Physician Senior 5	K05	1.0	$143,323	1.0	$143,323
1607 Clinical Psychologist III	21	5.0	$386,053	4.8	$376,171
0936 Stenographer V	13	1.0	$42,216		
		8.0	$740,368	6.8	$688,270
06 ADOLESCENT - 8970260					
1607 Clinical Psychologist III	21	1.0	$79,061	1.0	$79,061
1606 Clinical Psychologist II	20	2.0	$126,893	1.0	$68,161

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0843 Librarian III	15	1.0	$43,861	1.0	$45,638
		4.0	$249,815	3.0	$192,860
29 DEPARTMENT OF OBSTETRICS/GYNECOLOGY & NEONATAL MEDICINE					
01 ADMINISTRATION - 8970261					
1040 Medical Department Chairman - Obstetrics And Gynecology	K12	1.0	$375,511	1.0	$375,511
1657 Attending Physician Senior 11	K11			1.0	$226,028
0051 Administrative Assistant V	20	1.0	$71,933		
0050 Administrative Assistant IV	18	1.0	$53,883	1.0	$44,735
0048 Administrative Assistant III	16	1.0	$50,565	1.0	$50,565
0047 Administrative Assistant II	14	1.0	$45,338	1.0	$47,175
0935 Stenographer IV	11	2.0	$70,881	1.0	$36,706
0911 Senior Clerk	09	1.0	$29,967		$1
		8.0	$698,078	6.0	$780,721
02 POST GRADUATE - 8970262					
1656 Attending Physician Senior 10	K10			1.0	$206,966
1794 Post Graduate Level Physician	J1			1.0	$54,210
1794 Post Graduate Level Physician	J1	19.0	$821,568		
1793 Chief Resident	J2	1.1	$57,015		
		20.1	$878,583	2.0	$261,176
03 MATERNAL FETAL MEDICINE - 8970263					
1649 Medical Division Chairman 12	K12	2.0	$504,767	1.0	$262,585
1656 Attending Physician Senior 10	K10			1.0	$206,966
1640 Attending Physician 10	K10		$1		$1
1637 Attending Physician 7	K07	1.0	$168,776	1.0	$168,776
1816 Physician Assistant I	22	1.0	$76,915	1.0	$81,518
2098 Ultrasound Technician	16			1.0	$46,584
		4.0	$750,459	5.0	$766,430
04 GYNECOLOGY - 8970264					
1649 Medical Division Chairman 12	K12	1.0	$271,913	1.0	$271,913
1656 Attending Physician Senior 10	K10	2.0	$413,934	2.0	$413,933
1655 Attending Physician Senior 9	K09	2.0	$388,459		$1
1653 Attending Physician Senior 7	K07	2.0	$337,552		
1637 Attending Physician 7	K07	2.0	$337,552		
1636 Attending Physician 6	K06	3.0	$468,246	1.0	$156,083
1635 Attending Physician 5	K05	1.0	$131,668	1.0	$136,954
1816 Physician Assistant I	22	2.0	$159,034	2.0	$166,963
		15.0	$2,508,358	7.0	$1,145,847
05 REPRODUCTIVE ENDOCRINOLOGY - 8970265					
1649 Medical Division Chairman 12	K12	1.0	$261,034	1.0	$261,034
1655 Attending Physician Senior 9	K09	1.0	$171,809	4.0	$759,547
1653 Attending Physician Senior 7	K07			2.0	$337,550
1816 Physician Assistant I	22	1.0	$68,160	1.0	$74,284
		3.0	$501,003	8.0	$1,432,415
06 GYNE/ONCOLOGY - 8970266					
1649 Medical Division Chairman 12	K12	1.0	$269,217	1.0	$269,217
1641 Attending Physician 11	K11	0.7	$169,521	1.0	$226,028
1816 Physician Assistant I	22	1.0	$78,346	1.0	$81,518
		2.7	$517,084	3.0	$576,763

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07 NURSE MIDWIFERY - 8970267					
3990 APN-Nurse Practitioner	FF	1.0	$82,451	1.0	$87,136
3992 APN-Certified Registered Nurse Midwife	FF	9.0	$806,894	5.0	$479,810
		10.0	$889,345	6.0	$566,946
30 DEPARTMENT OF ANESTHESIOLOGY AND PAIN SERVICES					
01 ADMINISTRATION, TEACHING AND RESEARCH - 8970268					
1771 Medical Department Chairman-Anesthesiology	K12	1.0	$365,977	1.0	$365,977
1658 Attending Physician Senior 12	K12	1.0	$233,820	1.0	$233,820
2092 Medical Department Associate Chairman-Anesthesiology	K12	1.0	$292,571	1.0	$292,571
1866 Scientific Officer II	22	1.0	$83,323		
0051 Administrative Assistant V	20	1.0	$69,158	1.0	$69,158
0047 Administrative Assistant II	14	2.0	$90,676	2.0	$94,350
0936 Stenographer V	13	1.0	$42,216		$1
0935 Stenographer IV	11	1.0	$36,698	1.0	$38,183
		9.0	$1,214,439	7.0	$1,094,060
02 ADULT AND AMBULATORY ANESTHESIA - 8970269					
1658 Attending Physician Senior 12	K12	3.2	$759,915	3.0	$701,459
1649 Medical Division Chairman 12	K12	0.6	$161,914		$1
1641 Attending Physician 11	K11	4.7	$1,073,633	5.0	$1,130,140
0050 Administrative Assistant IV	18	1.0	$49,760		$1
		9.5	$2,045,222	8.0	$1,831,601
03 POSTANESTHESIA CARE - 8970270					
1649 Medical Division Chairman 12	K12	1.0	$260,262	1.0	$260,262
1641 Attending Physician 11	K11	1.0	$226,028	1.0	$226,028
		2.0	$486,290	2.0	$486,290
04 PEDIATRICS - 8973411					
1794 Post Graduate Level Physician	J1			1.0	$40,480
1794 Post Graduate Level Physician	J1	27.1	$1,220,779		
1793 Chief Resident	J2	2.0	$99,469		
		29.1	$1,320,248	1.0	$40,480
05 OBSTETRICAL ANESTHESIA - 8970272					
1649 Medical Division Chairman 12	K12	1.0	$260,263	1.0	$260,263
1641 Attending Physician 11	K11	1.0	$226,028		
1639 Attending Physician 9	K09			1.0	$194,229
		2.0	$486,291	2.0	$454,492
06 PEDIATRIC ANESTHESIA - 8970273					
1649 Medical Division Chairman 12	K12	1.0	$260,263	1.0	$260,263
1658 Attending Physician Senior 12	K12			1.0	$233,819
1641 Attending Physician 11	K11	1.5	$339,042	2.0	$452,056
1639 Attending Physician 9	K09		$1		
		2.5	$599,306	4.0	$946,138
07 CRITICAL CARE - 8970274					
1649 Medical Division Chairman 12	K12	0.7	$195,197	1.0	$260,262
		0.7	$195,197	1.0	$260,262
08 RESPIRATORY CARE - 8970275					
1649 Medical Division Chairman 12	K12		$1	1.0	$260,000
1986 Director Of Respiratory Therapy	22	1.0	$86,674	1.0	$86,674
1985 Respiratory Therapy Supervisor	18	4.0	$217,756	4.0	$220,680
2036 Respiratory Therapist	16	25.0	$1,269,108	25.0	$1,323,443

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2037 Respiratory Therapy Technician	14	9.0	$372,117	11.0	$456,241
0906 Clerk IV	09	1.0	$25,402	1.0	$27,140
0941 Clerk Typist Senior	09	1.0	$30,820	1.0	$32,068
0911 Senior Clerk	09	1.0	$31,130	1.0	$32,390
0912 Administrative Aide	CD	3.0	$85,624	3.0	$89,092
1240 Storekeeper Leadman	CE	1.0	$29,607	1.0	$30,805
		46.0	$2,148,239	49.0	$2,558,533
09 PAIN MANAGEMENT - 8970276					
1649 Medical Division Chairman 12	K12	1.0	$260,263	1.0	$260,263
1658 Attending Physician Senior 12	K12	0.2	$58,455		
2092 Medical Department Associate Chairman-Anesthesiology	K12	0.7	$219,429	1.0	$292,571
		1.9	$538,147	2.0	$552,834
10 NEUROANESTHESIA - 8970277					
1649 Medical Division Chairman 12	K12	1.0	$268,098	1.0	$268,098
1641 Attending Physician 11	K11	1.0	$226,028		
		2.0	$494,126	1.0	$268,098
11 TRAUMA ANESTHESIA - 8970278					
3993 APN-Certified Registered Nurse Anesthetist	RNA	11.0	$1,268,194	10.0	$1,202,694
3994 APN-Chief Nurse Anesthetist	NS5	1.0	$144,200	1.0	$144,200
1641 Attending Physician 11	K11	1.0	$226,028	1.0	$226,028
1911 Anesthesia Technician	12	6.0	$234,692	5.0	$204,511
1844 Medical Technologist II	T16	1.0	$53,635	1.0	$55,807
		20.0	$1,926,749	18.0	$1,833,240
12 ORTHO/GU ANESTHESIA - 8970279					
1649 Medical Division Chairman 12	K12	1.0	$260,263	1.0	$260,263
1641 Attending Physician 11	K11	2.0	$452,056	2.0	$452,056
		3.0	$712,319	3.0	$712,319
13 CARDIOTHORACIC ANESTHESIA - 8973013					
1658 Attending Physician Senior 12	K12			1.0	$233,819
1641 Attending Physician 11	K11			1.0	$226,028
				2.0	$459,847
31 DEPARTMENT OF FAMILY PRACTICE					
01 ADMINISTRATION - 8970280					
1772 Medical Department Chairman-Family Practice	K12	1.0	$261,883		
1774 Medical Department Associate Chairman-Family Practice	K10	1.0	$206,967		
1652 Attending Physician Senior 6	K06	3.0	$468,246		
1635 Attending Physician 5	K05	5.0	$674,847		
1651 Attending Physician Senior 5	K05	1.0	$143,324		
0051 Administrative Assistant V	20	1.0	$71,933		
0048 Administrative Assistant III	16	1.0	$50,565		
0047 Administrative Assistant II	14	1.0	$44,009		
0954 Data Entry Operator II	09	1.0	$30,820		
		15.0	$1,952,594		
02 MEDICINE - 8973410					
1794 Post Graduate Level Physician	J1			3.0	$128,229
1794 Post Graduate Level Physician	J1	5.7	$267,381		
1793 Chief Resident	J2			1.0	$50,776
1793 Chief Resident	J2	0.9	$54,339		
		6.6	$321,720	4.0	$179,005

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06 INPATIENT SERVICES - 8970282					
1652 Attending Physician Senior 6	K06	1.0	$156,082		
0935 Stenographer IV	11	1.0	$35,277		
		2.0	$191,359		
07 AMBULATORY SERVICES/FANTUS CLINIC - 8970283					
1645 Medical Division Chairman 8	K08	1.0	$181,483		
1652 Attending Physician Senior 6	K06	1.0	$156,082		
1636 Attending Physician 6	K06	1.0	$151,078		
1635 Attending Physician 5	K05	1.0	$143,323		
1816 Physician Assistant I	22	2.0	$157,164		
0047 Administrative Assistant II	14	1.0	$44,009		
0907 Clerk V	11	1.0	$35,604		
		8.0	$868,743		
32 EMPLOYEE HEALTH SERVICE					
02 EMPLOYEE HEALTH SERVICE - 8970284					
3990 APN-Nurse Practitioner	FF	2.0	$171,385	2.0	$182,504
1653 Attending Physician Senior 7	K07	1.0	$168,776	1.0	$168,776
1636 Attending Physician 6	K06			1.0	$142,204
1634 Attending Physician 4	K04	1.0	$130,608	1.0	$130,608
1941 Clinical Nurse I	FA	3.0	$215,133	3.0	$227,199
1942 Clinical Nurse II	FB	3.0	$224,953	3.0	$236,651
1943 Nurse Clinician	FC	1.0	$63,790	1.0	$68,035
0919 Business Office Supervisor	13	1.0	$40,588		
0907 Clerk V	11	4.0	$133,835	4.0	$139,795
1955 Administrative Supervisor II	NS2	1.0	$69,974		$1
		17.0	$1,219,042	16.0	$1,295,773
33 EMERGENCY MEDICINE					
01 ADMINISTRATION - 8970285					
2601 Medical Department Associate Chairman - Emergency Medicine	K12	1.0	$300,001		$1
1769 Medical Department Chairman Emergency Medicine	K12	1.0	$391,550	1.0	$360,001
1649 Medical Division Chairman 12	K12	3.0	$720,547	3.0	$720,547
1687 Assistant Administrator	23		$1		$1
1656 Attending Physician Senior 10	K10	6.0	$1,241,803	6.0	$1,241,803
1640 Attending Physician 10	K10	4.0	$805,147	4.0	$809,310
1639 Attending Physician 9	K09	12.0	$2,183,397	12.0	$2,218,633
1816 Physician Assistant I	22	7.0	$539,393	8.0	$626,254
0051 Administrative Assistant V	20	2.0	$126,425	2.0	$130,213
1850 Research Associate	18	1.0	$57,702	1.0	$60,038
0048 Administrative Assistant III	16	3.0	$143,117	2.0	$98,990
0047 Administrative Assistant II	14	1.0	$45,338	1.0	$47,175
0936 Stenographer V	13	3.0	$117,427	3.0	$124,300
		44.0	$6,671,848	43.0	$6,437,266
02 POST GRADUATE - 8970286					
1794 Post Graduate Level Physician	J1	52.4	$2,344,455		
1793 Chief Resident	J2	2.0	$98,902		
		54.4	$2,443,357		
06 MAIN EMERGENCY ROOM - 8970287					
0919 Business Office Supervisor	13	3.0	$122,111	3.0	$127,562
0273 Statistician And Information Technician II	13	1.0	$42,216	1.0	$43,926
0907 Clerk V	11	35.0	$1,195,207	33.0	$1,179,618

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0906 Clerk IV	09		$1		$1
0927 Administrative Aide (CCU)	CE	3.0	$83,626	2.0	$58,596
		42.0	$1,443,161	39.0	$1,409,703
08 ADULT EMERGENCY SERVICES NURSING - 8973308					
1957 Divisional Nursing Director	NS3	1.0	$97,875	1.0	$97,875
1941 Clinical Nurse I	FA	61.8	$3,879,725	65.0	$4,291,869
1942 Clinical Nurse II	FB	14.2	$1,041,915	15.0	$1,147,030
1943 Nurse Clinician	FC	1.0	$77,445	1.0	$81,790
2064 Emergency Room Technician II	16	30.0	$1,394,895	30.0	$1,434,019
0048 Administrative Assistant III	16	1.0	$40,762	1.0	$42,697
0936 Stenographer V	13	1.0	$40,976	1.0	$42,636
0907 Clerk V	11	1.0	$35,604	1.0	$37,045
1966 Licensed Practical Nurse II	PN2	13.6	$539,322	12.0	$492,847
1950 Nurse Coordinator	NS1	7.0	$490,833	6.0	$433,507
1956 Assistant Divisional Nursing Director	NS2	1.0	$80,776		
		132.6	$7,720,128	133.0	$8,101,315
09 PEDIATRIC EMERGENCY SERVICES NURSING - 8973309					
1941 Clinical Nurse I	FA	26.0	$1,778,145	24.0	$1,749,179
1942 Clinical Nurse II	FB	3.0	$225,558	3.0	$238,206
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
		30.0	$2,084,744	28.0	$2,068,426
10 OBSERVATION UNIT NURSING - 8973310					
1941 Clinical Nurse I	FA	17.2	$1,107,089	18.0	$1,212,596
1942 Clinical Nurse II	FB	3.0	$212,849	3.0	$229,123
1966 Licensed Practical Nurse II	PN2	2.0	$77,252	2.0	$80,518
1950 Nurse Coordinator	NS1	1.0	$66,644		
		23.2	$1,463,834	23.0	$1,522,237
34 DEPARTMENT OF MEDICAL EDUCATION					
01 ADMINISTRATION - 8970288					
1726 Associate Medical Director	K08	1.0	$181,483	1.0	$181,483
0048 Administrative Assistant III	16	1.0	$52,094	1.0	$52,094
0047 Administrative Assistant II	14	1.0	$44,009	1.0	$45,794
0941 Clerk Typist Senior	09	1.0	$31,130		
0911 Senior Clerk	09	1.0	$29,967	1.0	$31,182
1794 Post Graduate Level Physician	J1		$1		$1
		5.0	$338,684	4.0	$310,554
03 MEDICAL CPR/ALS - 8970289					
1943 Nurse Clinician	FC	1.0	$77,942	1.0	$54,721
1981 Instructor Senior	FD	1.0	$88,328	1.0	$93,284
		2.0	$166,270	2.0	$148,005
05 TICE LIBRARY - 8970291					
0191 Librarian V	20	1.0	$68,160		
0844 Librarian IV	17	2.0	$101,670		
0941 Clerk Typist Senior	09	2.0	$60,018	2.0	$63,250
0911 Senior Clerk	09	2.0	$60,018	2.0	$63,250
		7.0	$289,866	4.0	$126,500
08 PEDIATRICS - 8973411					
1794 Post Graduate Level Physician	J1			2.0	$89,656
1794 Post Graduate Level Physician	J1	5.1	$218,208		

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		5.1	$218,208	2.0	$89,656
10 MEDICINE - 8973410					
1794 Post Graduate Level Physician	J1			175.4	$7,740,600
1793 Chief Resident	J2			8.7	$446,923
				184.1	$8,187,523
11 PEDIATRICS - 8973411					
1794 Post Graduate Level Physician	J1			40.7	$1,772,106
1793 Chief Resident	J2			1.0	$50,776
				41.7	$1,822,882
12 EMERGENCY MEDICINE - 8973412					
1794 Post Graduate Level Physician	J1			49.0	$2,215,001
1793 Chief Resident	J2			2.0	$101,552
				51.0	$2,316,553
13 SURGERY - 8973413					
1794 Post Graduate Level Physician	J1			18.7	$871,689
1793 Chief Resident	J2			3.0	$154,600
				21.7	$1,026,289
14 ANESTHESIA - 8973414					
1794 Post Graduate Level Physician	J1			25.7	$1,163,359
1793 Chief Resident	J2			2.0	$106,096
				27.7	$1,269,455
15 OB - GYNE - 8973415					
1794 Post Graduate Level Physician	J1			16.0	$696,328
1793 Chief Resident	J2			2.0	$101,552
				18.0	$797,880
16 RADIOLOGY - 8973416					
1794 Post Graduate Level Physician	J1			14.0	$637,543
1793 Chief Resident	J2			2.0	$106,096
				16.0	$743,639
17 SMALL PROGRAMS - 8973417					
1794 Post Graduate Level Physician	J1			9.0	$393,236
1793 Chief Resident	J2			1.0	$50,776
				10.0	$444,012
35 DEPARTMENT OF TRAUMA					
01 TRAUMA ADMINISTRATION - 8970294					
2199 Medical Department Chairman - Trauma Services	K12	1.0	$372,238	1.0	$372,239
1777 Medical Department Chairman-Physiatry	K08	1.0	$181,483	1.0	$181,483
1866 Scientific Officer II	22	1.0	$84,153		
2011 Medical Records Technician Senior	14	1.0	$43,576	1.0	$45,342
0047 Administrative Assistant II	14	1.0	$44,009	1.0	$47,175
0911 Senior Clerk	09	1.0	$30,820		
		6.0	$756,279	4.0	$646,239
02 PREHOSPITAL CARE AND VIOLENCE PREVENTION - 8970295					
1648 Medical Division Chairman 11	K11	1.0	$226,028	1.0	$226,028
1944 Nurse Epidemiologist	FE	1.0	$91,375	1.0	$96,502
2011 Medical Records Technician Senior	14	2.0	$81,589	2.0	$85,836
0955 Data Entry Operator III	11	1.0	$35,604		$1
		5.0	$434,596	4.0	$408,367

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03 TRAUMA INTENSIVE CARE - 8970296					
1648 Medical Division Chairman 11	K11	1.0	$226,028	1.0	$226,028
1635 Attending Physician 5	K05	1.0	$143,324	1.0	$143,324
		2.0	$369,352	2.0	$369,352
04 TRAUMA RESEARCH AND EDUCATION - 8970297					
1648 Medical Division Chairman 11	K11	1.0	$226,028	1.0	$226,028
1635 Attending Physician 5	K05	1.0	$143,323	1.0	$143,323
1794 Post Graduate Level Physician	J1	1.1	$59,226		
		3.1	$428,577	2.0	$369,351
05 BURN SERVICES - 8970298					
1865 Scientific Division Chairman	24	1.0	$92,627	1.0	$92,627
1649 Medical Division Chairman 12	K12		$27,711	1.0	$360,233
1639 Attending Physician 9	K09	1.0	$194,229	1.0	$194,229
0047 Administrative Assistant II	14	1.0	$41,754	1.0	$44,425
		3.0	$356,321	4.0	$691,514
40 NURSING SERVICE					
01 ADMINISTRATION - 8970299					
1723 Associate Administrator Of Nursing Service	NS5	1.0	$121,183	1.0	$121,183
1722 Associate Director Of Nursing Service	NS4	1.0	$110,577		
0050 Administrative Assistant IV	18	1.0	$60,048	1.0	$60,048
0047 Administrative Assistant II	14	1.0	$45,338	1.0	$47,175
		4.0	$337,146	3.0	$228,406
02 HOUSE SUPERVISION - 8970300					
1954 Tour Supervisor	NS1			8.0	$488,160
1956 Assistant Divisional Nursing Director	NS2	7.7	$632,237		
		7.7	$632,237	8.0	$488,160
03 POOL ADMINISTRATION - 8970301					
1941 Clinical Nurse I	FA	1.0	$70,304		
0048 Administrative Assistant III	16			3.0	$123,300
0047 Administrative Assistant II	14	1.0	$45,339		$1
1950 Nurse Coordinator	NS1	2.2	$182,343	1.0	$81,041
1956 Assistant Divisional Nursing Director	NS2	1.0	$83,564		
		5.2	$381,550	4.0	$204,342
05 SYSTEMS - 8970302					
0047 Administrative Assistant II	14	1.0	$44,009	1.0	$45,794
1954 Tour Supervisor	NS1	1.0	$68,493		
1950 Nurse Coordinator	NS1	1.0	$81,041		
		3.0	$193,543	1.0	$45,794
08 POOL-CLINICAL NURSES - 8970303					
1941 Clinical Nurse I	FA	6.0	$374,143	6.0	$398,485
		6.0	$374,143	6.0	$398,485
41 NURSING EDUCATION					
01 ADMINISTRATION - 8970305					
1958 Assistant Director Of Nursing & Patient Services	NS3	1.0	$92,746	1.0	$95,038
0936 Stenographer V	13	1.0	$36,908	1.0	$39,433
		2.0	$129,654	2.0	$134,471
02 IN-SERVICE TRAINING - 8970306					
1981 Instructor Senior	FD	6.7	$578,110	7.0	$637,401
		6.7	$578,110	7.0	$637,401

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03 CONTINUING EDUCATION - 8970307					
3991 APN-Clinical Nurse Specialist	FF	1.0	$92,313	1.0	$97,492
		1.0	$92,313	1.0	$97,492
09 EDUCATIONAL TRACKING SYSTEM - 8972043					
0046 Administrative Assistant I	12				
42 OB/GYNE NURSING					
01 OB/GYNE ADMINISTRATION - 8970312					
3991 APN-Clinical Nurse Specialist	FF	1.0	$92,313	1.0	$97,492
1957 Divisional Nursing Director	NS3	1.0	$85,818	1.0	$76,928
1943 Nurse Clinician	FC	3.0	$233,885	2.0	$165,219
0936 Stenographer V	13	1.0	$39,795	1.0	$42,231
0907 Clerk V	11	2.0	$71,208	2.0	$74,090
		8.0	$523,019	7.0	$455,960
05 LABOR, DELIVERY, RECOVERY & OBSERVATION WARD 57 - 8970315					
1941 Clinical Nurse I	FA	27.8	$1,874,646	27.0	$1,885,659
1942 Clinical Nurse II	FB	9.0	$674,030	7.0	$555,815
1950 Nurse Coordinator	NS1	1.0	$66,954	1.0	$68,493
0908 Ward Clerk	CE	6.0	$177,562	7.0	$213,087
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$113,078	4.0	$117,657
		47.8	$2,906,270	46.0	$2,840,711
09 POST PARTUM/NEWBORN NURSERY/OB-4E - 8970317					
1941 Clinical Nurse I	FA	10.0	$658,936	10.0	$701,264
1942 Clinical Nurse II	FB	4.0	$287,946	4.0	$305,449
1966 Licensed Practical Nurse II	PN2	5.0	$198,378	5.0	$198,887
1950 Nurse Coordinator	NS1	1.0	$81,041		
0908 Ward Clerk	CE	7.0	$204,885	7.0	$213,710
		27.0	$1,431,186	26.0	$1,419,310
10 ANTE PARTUM/OB-4S - 8970318					
1941 Clinical Nurse I	FA	6.0	$375,731	6.0	$400,350
1942 Clinical Nurse II	FB	5.0	$370,034	5.0	$390,790
1966 Licensed Practical Nurse II	PN2			1.0	$36,155
0908 Ward Clerk	CE	4.0	$120,207	4.0	$125,074
		15.0	$865,972	16.0	$952,369
13 GYNE -4N - 8970320					
1941 Clinical Nurse I	FA	7.0	$415,831	6.0	$403,815
1942 Clinical Nurse II	FB	2.0	$154,569	3.0	$215,949
1966 Licensed Practical Nurse II	PN2	4.2	$159,792	4.0	$160,069
0908 Ward Clerk	CE	4.0	$115,386	4.0	$120,057
		17.2	$845,578	17.0	$899,890
43 PEDIATRICS NURSING					
01 PEDIATRIC NURSING ADMINISTRATION - 8970321					
3991 APN-Clinical Nurse Specialist	FF	1.0	$90,501	1.0	$95,579
1957 Divisional Nursing Director	NS3	1.0	$97,875		
1943 Nurse Clinician	FC	4.0	$315,980	3.0	$250,287
0936 Stenographer V	13	1.0	$40,976	1.0	$42,636
1950 Nurse Coordinator	NS1	1.0	$81,041		
		8.0	$626,373	5.0	$388,502

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04 PEDS GENERAL MEDICINE/ SURGERY 4N, 4W AND 4S - 8970324					
1941 Clinical Nurse I	FA	18.2	$1,234,648	19.0	$1,333,086
1942 Clinical Nurse II	FB	4.0	$282,471	4.0	$297,725
1966 Licensed Practical Nurse II	PN2	3.0	$128,013	3.0	$122,016
1950 Nurse Coordinator	NS1	1.0	$81,041		
0908 Ward Clerk	CE	6.0	$171,068	5.0	$148,961
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$28,105	1.0	$29,243
		33.2	$1,925,346	32.0	$1,931,031
05 PEDS.NURSING-SAME DAY SURGERY - 8970325					
1941 Clinical Nurse I	FA	1.0	$61,215	1.0	$66,059
		1.0	$61,215	1.0	$66,059
44 SURGERY NURSING					
01 SURGERY ADMINISTRATION - 8970327					
3991 APN-Clinical Nurse Specialist	FF		$1		$1
1943 Nurse Clinician	FC	2.0	$156,440	1.0	$81,791
0047 Administrative Assistant II	14	1.0	$42,050		
0936 Stenographer V	13	1.0	$40,976		
0907 Clerk V	11	1.0	$34,135	1.0	$35,987
1966 Licensed Practical Nurse II	PN2	1.0	$43,610		
		6.0	$317,212	2.0	$117,779
03 GENERAL MEDICINE-UNIT 6W - 8970328					
1941 Clinical Nurse I	FA	15.2	$1,017,957	17.0	$1,153,010
1942 Clinical Nurse II	FB	3.0	$222,525	2.0	$158,805
1966 Licensed Practical Nurse II	PN2	5.0	$210,498	7.0	$274,405
1954 Tour Supervisor	NS1	1.0	$67,946		
0908 Ward Clerk	CE	4.0	$119,342	5.0	$146,753
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$108,915	4.0	$115,973
		32.2	$1,747,183	35.0	$1,848,946
08 GENERAL SURGERY/CARDIAC/TELEMETRY-UNIT 8E - 8970329					
1941 Clinical Nurse I	FA	15.2	$991,566	15.0	$1,034,196
1942 Clinical Nurse II	FB	3.0	$209,673	2.0	$142,032
2086 Electrocardiogram Technician	10	5.0	$144,883	5.0	$152,350
1966 Licensed Practical Nurse II	PN2	8.2	$352,432	8.0	$348,593
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$70,290
0908 Ward Clerk	CE	4.0	$118,811	4.0	$123,309
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$86,761	3.0	$90,275
		39.4	$1,985,167	38.0	$1,961,045
09 GENERAL SURGERY/TELEMETRY/BURN STEPDOWN-UNIT 8W - 8970330					
1941 Clinical Nurse I	FA	13.0	$804,451	10.0	$675,500
1942 Clinical Nurse II	FB	3.0	$219,096	2.0	$155,695
1966 Licensed Practical Nurse II	PN2	7.0	$286,189	7.0	$295,909
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908 Ward Clerk	CE	3.0	$90,600	4.0	$122,441
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	6.0	$166,401	6.0	$173,359
		33.0	$1,647,778	30.0	$1,503,945
10 GENERAL SURGERY/ORTHOPEDICS UNIT 8S - 8970331					
1941 Clinical Nurse I	FA	16.9	$1,022,008	17.0	$1,057,007
1942 Clinical Nurse II	FB	2.2	$167,326	3.0	$226,499
1966 Licensed Practical Nurse II	PN2	8.7	$355,554	9.0	$379,226
1954 Tour Supervisor	NS1	1.0	$81,041		

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1950 Nurse Coordinator	NS1	0.2	$15,405		
0908 Ward Clerk	CE	3.0	$89,142	2.0	$62,846
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$81,281	3.0	$84,862
		35.0	$1,811,757	34.0	$1,810,440
45 MEDICINE NURSING					
01 MEDICINE NURSING ADMINISTRATION - 8970337					
3991 APN-Clinical Nurse Specialist	FF	1.0	$90,501	1.0	$95,579
1957 Divisional Nursing Director	NS3	1.0	$92,948	1.0	$95,038
1943 Nurse Clinician	FC	1.0	$78,995	1.0	$83,429
0936 Stenographer V	13	1.0	$42,216	1.0	$43,926
0907 Clerk V	11	1.0	$35,604	1.0	$38,183
		5.0	$340,264	5.0	$356,155
05 GENERAL MEDICINE/TELEMETRY-UNIT 7E - 8970340					
1941 Clinical Nurse I	FA	16.0	$1,044,945	16.0	$1,082,519
1942 Clinical Nurse II	FB	4.0	$297,796	4.0	$314,498
2086 Electrocardiogram Technician	10	5.0	$145,401	5.0	$155,311
1966 Licensed Practical Nurse II	PN2	5.7	$228,158	6.0	$243,070
1950 Nurse Coordinator	NS1	1.0	$71,928	1.0	$66,644
0908 Ward Clerk	CE	4.0	$112,311	4.0	$118,117
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$108,951	3.0	$87,125
		39.7	$2,009,490	39.0	$2,067,284
09 GENERAL MEDICINE/TELEMETRY-UNIT 7W - 8970342					
1941 Clinical Nurse I	FA	16.6	$1,114,854	18.0	$1,203,349
1942 Clinical Nurse II	FB	2.2	$165,852	3.0	$233,541
1966 Licensed Practical Nurse II	PN2	5.2	$227,100	5.0	$226,890
1950 Nurse Coordinator	NS1	1.0	$81,041		
0908 Ward Clerk	CE	6.0	$174,490	5.0	$154,149
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	5.0	$138,557	3.0	$86,170
		36.0	$1,901,894	34.0	$1,904,099
12 GENERAL MEDICINE/INFECTIOUS DISEASE UNIT 7S - 8970343					
1941 Clinical Nurse I	FA	15.2	$914,805	13.0	$803,284
1942 Clinical Nurse II	FB	3.0	$209,262	3.0	$213,318
1966 Licensed Practical Nurse II	PN2	5.0	$189,758	5.0	$199,156
1950 Nurse Coordinator	NS1	1.0	$70,854		
0908 Ward Clerk	CE	5.0	$145,202	5.0	$149,475
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$113,902	4.0	$116,344
		33.2	$1,643,783	30.0	$1,481,577
13 GENERAL MEDICINE/ONCOLOGY-UNIT 6S - 8970344					
1941 Clinical Nurse I	FA	14.7	$946,826	14.0	$912,750
1942 Clinical Nurse II	FB	2.0	$153,208	3.0	$235,096
1966 Licensed Practical Nurse II	PN2	8.0	$324,008	7.0	$297,873
1954 Tour Supervisor	NS1	1.0	$81,041	1.0	$81,041
0908 Ward Clerk	CE	3.0	$90,601	4.0	$122,204
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$83,504	4.0	$114,088
		31.7	$1,679,188	33.0	$1,763,052
17 GENERAL MEDICINE UNIT 6E - 8970346					
1941 Clinical Nurse I	FA	16.4	$917,552	17.0	$965,212
1942 Clinical Nurse II	FB	3.0	$214,872	3.0	$229,123
1966 Licensed Practical Nurse II	PN2	8.0	$295,976	6.0	$233,316
1950 Nurse Coordinator	NS1	1.2	$92,546		

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0908 Ward Clerk	CE	5.0	$143,725	4.0	$121,332
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$108,599	5.0	$137,345
		37.6	$1,773,270	35.0	$1,686,328
46 NURSING CRITICAL CARE - ADULTS					
01 ADMINISTRATION - 8970348					
3991 APN-Clinical Nurse Specialist	FF	3.0	$265,905	2.0	$187,629
1958 Assistant Director Of Nursing & Patient Services	NS3	1.0	$97,875	1.0	$97,875
1943 Nurse Clinician	FC	2.0	$157,990	2.0	$166,858
0936 Stenographer V	13	1.0	$39,898	1.0	$42,231
0907 Clerk V	11	1.0	$35,604	1.0	$37,045
		8.0	$597,272	7.0	$531,638
02 NEUROLOGICAL INTENSIVE CARE - 8970349					
1941 Clinical Nurse I	FA	19.0	$1,232,142	17.0	$1,157,306
1942 Clinical Nurse II	FB	4.0	$299,270	4.0	$316,053
1954 Tour Supervisor	NS1	1.0	$81,041		
0908 Ward Clerk	CE	2.0	$55,688	2.0	$58,112
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$28,106	2.0	$55,915
		27.0	$1,696,247	25.0	$1,587,386
03 SICU NURSING - 8970350					
1941 Clinical Nurse I	FA	25.9	$1,686,377	25.0	$1,714,445
1942 Clinical Nurse II	FB	5.0	$374,456	5.0	$395,455
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908 Ward Clerk	CE	3.0	$88,946	4.0	$118,498
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	$56,509	2.0	$59,164
		36.9	$2,287,329	37.0	$2,368,603
04 BURN NURSING ICU - 8970351					
1941 Clinical Nurse I	FA	10.0	$631,396	11.0	$694,628
1942 Clinical Nurse II	FB	2.0	$143,239	1.0	$77,847
1950 Nurse Coordinator	NS1	1.0	$72,914		
0908 Ward Clerk	CE	3.0	$86,325	3.0	$89,820
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$26,697	1.0	$27,935
		17.0	$960,571	16.0	$890,230
05 BURN NURSING STEPDOWN - 8970352					
1941 Clinical Nurse I	FA	9.0	$544,878	9.0	$584,993
1942 Clinical Nurse II	FB	2.0	$149,597	1.0	$79,402
1943 Nurse Clinician	FC	1.0	$77,445	1.0	$81,790
1966 Licensed Practical Nurse II	PN2	6.0	$226,747	4.0	$164,964
0908 Ward Clerk	CE	1.0	$28,775	1.0	$29,940
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	$55,080	1.0	$28,656
		21.0	$1,082,522	17.0	$969,745
06 CATHETERIZATION LABORATORY - 8970353					
1941 Clinical Nurse I	FA	3.0	$213,726	4.0	$298,483
1942 Clinical Nurse II	FB	1.0	$73,712	1.0	$77,847
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$27,540	1.0	$28,655
		5.0	$314,978	6.0	$404,985
07 CORONARY CARE UNIT - 8970354					
1941 Clinical Nurse I	FA	17.0	$1,127,135	16.0	$1,120,865
1942 Clinical Nurse II	FB	4.0	$299,270	4.0	$316,053
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0908 Ward Clerk	CE	3.0	$83,385	3.0	$86,530
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$26,141	1.0	$27,365
		26.0	$1,616,972	25.0	$1,631,854
08 MEDICAL ICU - 8970355					
1941 Clinical Nurse I	FA	49.2	$3,271,166	48.0	$3,375,694
1942 Clinical Nurse II	FB	8.0	$600,014	8.0	$633,661
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908 Ward Clerk	CE	8.2	$241,071	8.0	$243,599
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.7	$104,525	4.0	$116,367
		70.1	$4,297,817	69.0	$4,450,362
10 TRAUMA RESUSCITATION (PEDS.NSG.APPR.) - 8970357					
1941 Clinical Nurse I	FA	14.2	$893,494	15.0	$993,793
1942 Clinical Nurse II	FB	1.0	$73,712	1.0	$77,847
0908 Ward Clerk	CE	2.0	$59,535	2.0	$57,371
		17.2	$1,026,741	18.0	$1,129,011
11 TRAUMA ICU - 8970358					
1941 Clinical Nurse I	FA	35.2	$2,302,358	33.0	$2,231,176
1942 Clinical Nurse II	FB	7.0	$517,458	7.0	$546,484
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908 Ward Clerk	CE	4.0	$114,262	4.0	$119,475
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$109,958	4.0	$115,191
		51.2	$3,125,077	49.0	$3,093,367
47 DIAGNOSTIC AND SPECIALTY SERVICES DIVISION					
01 ADMINISTRATION - 8977406					
1957 Divisional Nursing Director	NS3	1.0	$87,417	1.0	$89,800
1943 Nurse Clinician	FC	3.2	$255,184		
0936 Stenographer V	13	1.0	$41,327	1.0	$43,926
1950 Nurse Coordinator	NS1			1.0	$66,644
		5.2	$383,928	3.0	$200,370
02 IV CHEMOTHERAPY - 8977407					
1943 Nurse Clinician	FC	7.0	$549,886	7.0	$580,725
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
		8.0	$630,927	8.0	$661,766
03 CHILD LIFE PROGRAM - 8977408					
1627 Activities Worker III	14	3.0	$133,356	2.0	$92,970
		3.0	$133,356	2.0	$92,970
04 MEDICAL ENDOSCOPY - 8977409					
1941 Clinical Nurse I	FA	4.0	$282,623	4.0	$297,000
1942 Clinical Nurse II	FB	1.0	$63,669	1.0	$69,250
1966 Licensed Practical Nurse II	PN2	4.0	$162,866	4.0	$170,307
0908 Ward Clerk	CE	1.0	$28,775	1.0	$27,935
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$28,105	1.0	$27,365
		11.0	$566,038	11.0	$591,857
05 SURGICAL ENDOSCOPY - 8977410					
1941 Clinical Nurse I	FA	1.2	$86,026	2.0	$148,500
1942 Clinical Nurse II	FB	1.0	$75,186	1.0	$79,402
1943 Nurse Clinician	FC			1.0	$83,429
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908 Ward Clerk	CE	1.0	$28,183	1.0	$29,940

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$26,068	2.0	$54,037
		5.2	$296,504	8.0	$476,349
06 BRONCHOSCOPY - 8977411					
1941 Clinical Nurse I	FA	2.0	$124,689	2.0	$132,919
1942 Clinical Nurse II	FB	1.0	$75,186	1.0	$79,402
1966 Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$45,378
		4.0	$243,485	4.0	$257,699
07 RENAL DIALYSIS - 8977412					
1941 Clinical Nurse I	FA	7.0	$452,461	8.0	$557,121
1942 Clinical Nurse II	FB	2.0	$150,372	2.0	$158,804
1943 Nurse Clinician	FC			1.0	$83,429
1966 Licensed Practical Nurse II	PN2	3.0	$113,912	3.0	$116,368
1954 Tour Supervisor	NS1	1.0	$81,041		
0908 Ward Clerk	CE	2.0	$57,396	2.0	$60,005
		15.0	$855,182	16.0	$975,727
08 PAIN MANAGEMENT - 8977413					
1941 Clinical Nurse I	FA	2.0	$129,653	3.0	$211,703
1942 Clinical Nurse II	FB	1.0	$75,186	1.0	$79,402
1943 Nurse Clinician	FC			2.0	$165,219
0907 Clerk V	11	1.0	$34,915	1.0	$36,706
1966 Licensed Practical Nurse II	PN2	1.0	$35,660	1.0	$38,572
		5.0	$275,414	8.0	$531,602
49 NURSING CRITICAL CARE - PEDIATRICS					
05 PEDS. - ICU - 8970362					
3991 APN-Clinical Nurse Specialist	FF	1.0	$92,313	1.0	$97,492
1941 Clinical Nurse I	FA	15.4	$984,998	15.0	$1,017,324
1942 Clinical Nurse II	FB	3.0	$224,084	3.0	$236,651
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908 Ward Clerk	CE	4.0	$119,342	4.0	$124,173
		24.4	$1,501,778	24.0	$1,556,681
07 NEONATAL ICU - 8970363					
3991 APN-Clinical Nurse Specialist	FF	1.0	$92,313	1.0	$97,492
1941 Clinical Nurse I	FA	63.9	$4,305,676	61.0	$4,357,507
1942 Clinical Nurse II	FB	7.0	$526,302	8.0	$633,661
1943 Nurse Clinician	FC	1.0	$78,995		
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908 Ward Clerk	CE	5.0	$143,000	4.0	$121,442
		78.9	$5,227,327	75.0	$5,291,143
08 NEONATAL INTERMEDIATE - 8970364					
1941 Clinical Nurse I	FA	20.0	$1,354,141	19.0	$1,341,575
1966 Licensed Practical Nurse II	PN2	2.0	$87,221	2.0	$90,756
0908 Ward Clerk	CE	6.0	$170,242	5.0	$148,840
		28.0	$1,611,604	26.0	$1,581,171
50 OPERATING ROOMS/POST ANESTHESIOLOGY RECOVERY					
01 ADMINISTRATION - 8970365					
0936 Stenographer V	13	1.0	$42,216	1.0	$43,926
0907 Clerk V	11	5.0	$163,150	5.0	$173,219
1954 Tour Supervisor	NS1	1.0	$81,041	1.0	$81,041
1950 Nurse Coordinator	NS1	3.2	$261,196	4.0	$320,391

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		10.2	$547,603	11.0	$618,577
02 OPERATING ROOMS - 8970366					
1941 Clinical Nurse I	FA	40.3	$2,617,220	41.0	$2,705,266
1942 Clinical Nurse II	FB	15.7	$1,147,748	16.0	$1,253,574
1943 Nurse Clinician	FC	1.0	$78,995	1.0	$83,429
1964 Operating Room Technician	12	28.0	$1,003,178	28.0	$1,034,802
0908 Ward Clerk	CE	1.0	$28,775	1.0	$29,940
		86.0	$4,875,916	87.0	$5,107,011
07 POST ANESTHESIOLOGY RECOVERY WARDS 70 & 80 - 8970368					
1941 Clinical Nurse I	FA	17.2	$1,133,097	21.0	$1,395,841
1942 Clinical Nurse II	FB	2.4	$183,067	4.0	$314,498
1943 Nurse Clinician	FC	0.2	$19,362	1.0	$81,790
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908 Ward Clerk	CE	1.0	$29,335	1.0	$30,522
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$28,105	1.0	$29,243
		22.8	$1,474,007	29.0	$1,932,935
08 SAME DAY SURGERY - 8970369					
1941 Clinical Nurse I	FA	14.0	$962,529	14.0	$1,023,228
1942 Clinical Nurse II	FB	2.0	$149,032	1.0	$79,403
1966 Licensed Practical Nurse II	PN2	2.0	$87,220	1.0	$45,379
1950 Nurse Coordinator	NS1	1.0	$81,041	1.0	$81,041
0908 Ward Clerk	CE	4.0	$116,525	4.0	$121,243
0927 Administrative Aide (CCU)	CE	1.0	$30,200	1.0	$31,423
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	$53,336	2.0	$58,576
		26.0	$1,479,883	24.0	$1,440,293
51 NURSING EMERGENCY SERVICES - ADULT & PEDIATRICS					
02 ADULT EMERGENCY SERVICE NURSING - 8970371					
2064 Emergency Room Technician II	16		$1		
			$1		
54 PSYCHIATRY NURSING					
01 ADMINISTRATION - 8970374					
1957 Divisional Nursing Director	NS3	1.0	$97,875	1.0	$97,875
0936 Stenographer V	13	1.0	$40,323	1.0	$42,231
		2.0	$138,198	2.0	$140,106
02 NURSING CONSULTATIVE - LIAISON - 8970375					
1943 Nurse Clinician	FC	8.0	$590,912	8.0	$599,678
		8.0	$590,912	8.0	$599,678
55 CLINICAL INFORMATICS					
01 ADMINISTRATION - 8970376					
1957 Divisional Nursing Director	NS3	1.0	$86,938		
1950 Nurse Coordinator	NS1	3.0	$227,306		
		4.0	$314,244		
56 PATIENT AND FAMILY EDUCATION					
01 ADMINISTRATION - 8970377					
1957 Divisional Nursing Director	NS3	1.0	$97,875		
0936 Stenographer V	13	1.0	$40,976		
0912 Administrative Aide	CD	1.0	$28,105		
		3.0	$166,956		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
57 QUALITY ASSURANCE					
01 ADMINISTRATION - 8970378					
0936 Stenographer V	13	1.0	$41,565		
1950 Nurse Coordinator	NS1	1.0	$81,041		
		2.0	$122,606		
02 QUALITY ASSURANCE - 8970379					
1941 Clinical Nurse I	FA	1.0	$71,711		
1950 Nurse Coordinator	NS1	2.0	$162,082		
1954 Tour Supervisor	NS1	1.0	$81,041		
		4.0	$314,834		
65 VOLUNTEERS					
01 ADMINISTRATION - 8970380					
1993 Volunteer Director III	18	1.0	$57,314	1.0	$57,702
0907 Clerk V	11	1.0	$36,698	1.0	$38,183
0941 Clerk Typist Senior	09	1.0	$26,891		
		3.0	$120,903	2.0	$95,885
72 BUILDINGS AND GROUNDS					
01 ADMINISTRATION - 8970383					
1708 Associate Administrator	24	1.0	$92,716	1.0	$92,716
0074 Senior Project Director	23		$1		$1
0072 Executive Assistant To The Director	23	1.0	$86,204	1.0	$86,204
1687 Assistant Administrator	23	1.0	$91,023		$1
2316 Supervisor Of Mechanics II	22	1.0	$86,674	1.0	$86,674
0050 Administrative Assistant IV	18	1.0	$60,048	1.0	$60,048
0048 Administrative Assistant III	16	1.0	$40,429	1.0	$40,762
0047 Administrative Assistant II	14	1.0	$45,338		$1
0936 Stenographer V	13	1.0	$37,349	1.0	$39,433
2438 Elevator Supervisor	10	1.0	$34,067	1.0	$34,067
0941 Clerk Typist Senior	09	1.0	$29,967	1.0	$31,182
		10.0	$603,816	8.0	$471,089
02 PIPEFITTERS - 8970384					
2344 Steamfitter	X	1.0	$75,089	1.0	$78,209
		1.0	$75,089	1.0	$78,209
04 MOTOR TRANSPORTATION - 8970386					
2382 Motor Vehicle Driver II	X	1.0	$61,048	1.0	$61,984
2381 Motor Vehicle Driver I	X	4.0	$238,784	4.0	$242,528
		5.0	$299,832	5.0	$304,512
05 CARPENTER SHOP - 8970387					
2318 Carpenter Foreman	X	1.0	$78,666	1.0	$81,162
2317 Carpenter	X	8.0	$587,730	9.0	$683,659
2321 Lather	X	1.0	$73,466		
		10.0	$739,862	10.0	$764,821
06 PAINT SHOP - 8970388					
2356 Painter Foreman	X	1.0	$78,500	1.0	$80,496
2354 Painter	X	19.9	$1,394,139	19.0	$1,359,491
		20.9	$1,472,639	20.0	$1,439,987
07 PLUMBING SHOP - 8970389					
2352 Plumber Foreman	X	1.0	$84,032	1.0	$86,736
2350 Plumber	X	9.0	$718,849	7.0	$578,035

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 897 John H. Stroger, Jr. Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		10.0	$802,881	8.0	$664,771
08 MATTRESS SHOP - 8970390					
2160 Power Machine Operator	CE	1.0	$30,200	1.0	$31,423
		1.0	$30,200	1.0	$31,423
09 OUTSIDE GROUNDS - 8970391					
2143 Building Service Worker-John H. Stroger Hospital	CF	1.0	$30,628		
		1.0	$30,628		
10 PLANT OPERATIONS - 8970392					
2451 Operating Engineer I	X	18.0	$1,297,297	18.0	$1,328,005
2452 Operating Engineer II	X	2.0	$151,343	2.0	$154,921
2453 Operating Engineer III	X	1.0	$79,290	1.0	$81,141
2443 Fireman	X	2.0	$115,898	2.0	$115,898
2446 Fireman Helper	X	1.0	$55,474	1.0	$55,474
2444 Boiler Washer	X	1.0	$57,949	1.0	$57,949
2445 Mechanical Assistant	X	9.0	$521,541	9.0	$521,541
		34.0	$2,278,792	34.0	$2,314,929
11 LABORERS - 8970393					
2392 Laborer	X	4.0	$250,851	4.0	$250,849
2395 Laborer Foreman	X	1.0	$64,272	1.0	$64,272
		5.0	$315,123	5.0	$315,121
12 ELECTRICAL SHOP - 8970394					
2326 Electrician Foreman	X		$2		$2
2324 Electrician	X	11.0	$804,234	10.0	$755,043
		11.0	$804,236	10.0	$755,045
13 MACHINE SHOP - 8970395					
2339 Machinist Foreman	X	1.0	$78,271	1.0	$80,892
2331 Machinist	X	4.0	$296,445	4.0	$306,929
		5.0	$374,716	5.0	$387,821
17 PLASTERING - 8970399					
2361 Plasterer	X	1.0	$73,736	1.0	$77,896
		1.0	$73,736	1.0	$77,896
73 RESIDENCE MANAGEMENT DEPARTMENT					
01 ADMINISTRATION - 8970400					
2150 Residence Manager	15	1.0	$47,316	1.0	$47,329
0911 Senior Clerk	09	2.0	$55,842	1.0	$33,346
		3.0	$103,158	2.0	$80,675
TOTAL SALARIES AND POSITIONS		4,279.3	$269,439,899	3,911.5	$253,912,630
SALARY ADJUSTMENT					($6,277,794)
OPERATING FUNDS TOTAL		4,279.3	$269,439,899	3,911.5	$247,634,836

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	264,387,843.74	262,083,945	247,634,836	(14,449,109)
120 / 501210	Overtime Compensation	28,042,942.93	18,868,992	14,286,304	(4,582,688)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements	2,900,000.00	2,900,000	1,738,687	(1,161,313)
124 / 501250	Employee Health Insurance Allotment	84,741.20	96,229		(96,229)
129 / 501300	Salaries and Wages of Seasonal Work Employees				
130 / 501320	Salaries and Wages of Extra Employees	2,589,462.71	1,977,810		(1,977,810)
133 / 501360	Per Diem Personnel	2,271,834.92	1,723,851	1,385,505	(338,346)
136 / 501400	Differential Pay	6,860,572.45	5,029,064	5,200,000	170,936
155 / 501420	Medical Practitioners As Required	4,820,631.54	3,917,468	1,348,930	(2,568,538)
172 / 501540	Workers' Compensation	1,491,000.00	1,491,000		(1,491,000)
178 / 501660	Unemployment Compensation	170,226.00	200,000		(200,000)
182 / 501750	Employee Tuition Refund	460,897.55	380,000	380,000	
185 / 501810	Professional and Technical Membership Fees	138,593.92	124,000		(124,000)
186 / 501860	Training Programs for Staff Personnel	151,304.11	134,500	10,000	(124,500)
189 / 501950	Allowances Per Collective Bargaining Agreements	140,661.24	170,000	312,923	142,923
190 / 501970	Transportation and Other Travel Expenses for Employees	119,998.32	120,000	234,000	114,000
PERSONAL SERVICES TOTAL		$314,630,710.63	$299,216,859	$272,531,185	(26,685,674)
CONTRACTUAL SERVICES					
214 / 520030	Armored Car Service	3,935.72	3,429	7,139	3,710
215 / 520050	Scavenger Services	600,969.77	603,027	603,047	20
220 / 520150	Communication Services	1,069,588.31	1,705,609		(1,705,609)
222 / 520190	Laundry and Linen Services	1,799,892.75	1,800,000	1,500,000	(300,000)
223 / 520210	Food Services	(5,519.72)			
225 / 520260	Postage	69,018.68	71,327	70,000	(1,327)
228 / 520280	Delivery Services	9,810.97	10,048	10,000	(48)
232 / 520350	Boarding and Lodging of Non-Employees				
235 / 520390	Contractual Maintenance Services	1,468,594.05	1,478,725	1,738,604	259,879
240 / 520490	Printing and Publishing	377,002.39	395,250	315,998	(79,252)
244 / 520570	Collection Services				
245 / 520610	Advertising For Specific Purposes				
246 / 520650	Imaging of Records	572,714.00	573,877	573,877	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	5,000.00	6,650	5,000	(1,650)
260 / 520830	Professional and Managerial Services	10,160,035.16	10,200,100	9,718,900	(481,200)
272 / 521050	Medical Consultation Services	12,995,946.77	13,300,000	10,678,445	(2,621,555)
275 / 521120	Registry Services	3,696,302.04	4,629,826	3,250,000	(1,379,826)
278 / 521200	Laboratory Related Services	5,480,365.36	5,500,000	5,500,000	
298 / 521310	Special or Cooperative Programs				
CONTRACTUAL SERVICES TOTAL		$38,303,656.25	$40,277,868	$33,971,010	(6,306,858)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	2,073,550.05	2,080,000	1,580,000	(500,000)
320 / 530100	Wearing Apparel	141,553.04	140,000	140,000	
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	850,109.89	850,000	850,000	
333 / 530270	Institutional Supplies	705,502.50	800,000	840,000	40,000
337 / 530560	Formula and Tube Feed Products	211,349.37	215,000	125,000	(90,000)
350 / 530600	Office Supplies	297,466.30	290,000	285,649	(4,351)
353 / 530640	Books, Periodicals, Publications and Data Services	311,733.42	230,200	85,000	(145,200)
355 / 530700	Photographic and Reproduction Supplies	192,923.80	195,000	189,000	(6,000)
360 / 530790	Medical, Dental, and Laboratory and Supplies	2,349,256.22	2,458,000	2,458,000	
361 / 530910	Pharmaceutical Supplies	55,737,643.99	53,049,624	35,490,763	(17,558,861)
362 / 531200	Surgical Supplies	19,119,546.17	19,439,483	19,289,483	(150,000)
364 / 531400	AZT and Related Drug Therapy	1,650,000.00	1,650,000	1,650,000	
365 / 531420	Clinical Laboratory Supplies	7,854,339.11	8,000,000	7,495,000	(505,000)
367 / 531500	X-ray (Radiology)Supplies	1,186,562.33	1,200,000	1,200,000	
368 / 531570	Blood/Blood Derivatives	4,866,430.57	4,944,652	4,994,652	50,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
388 / 531650 Computer Operation Supplies	101,013.64	250,000	150,500	(99,500)
SUPPLIES AND MATERIALS TOTAL	$97,648,980.40	$95,791,959	$76,823,047	(18,968,912)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	61,670.90	250,000	225,000	(25,000)
410 / 540050 Electricity	5,888,693.87	7,189,944	7,022,262	(167,682)
422 / 540070 Gas	4,502,469.66	4,467,776	5,326,358	858,582
440 / 540130 Maintenance and Repair of Office Equipment	21,175.00	25,000	22,085	(2,915)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	4,866,229.73	5,050,170	5,071,170	21,000
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,238,728.27	6,310,000	6,310,000	
444 / 540250 Maintenance and Repair of Automotive Equipment	120,085.04	115,000	96,000	(19,000)
449 / 540310 Operation, Maintenance and Repair of Institutional Equipment	2,399,421.49	2,474,800	1,500,000	(974,800)
450 / 540350 Maintenance and Repair of Plant Equipment	1,610,319.50	1,650,000	1,650,000	
OPERATION AND MAINTENANCE TOTAL	$25,708,793.46	$27,532,690	$27,222,875	(309,815)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	255,085.00	264,828		(264,828)
630 / 550018 County Wide Canon Photocopier Lease			250,929	250,929
637 / 550080 Rental of Medical Equipment	421,746.25	500,000	443,737	(56,263)
638 / 550100 Rental of Institutional Equipment	260.50	30,000	10,000	(20,000)
660 / 550130 Rental of Facilities	790,407.52	800,000	871,000	71,000
RENTAL AND LEASING TOTAL	$1,467,499.27	$1,594,828	$1,575,666	(19,162)
CONTINGENCY				
814 / 580380 Appropriation Adjustments	132,846.00	132,846	132,846	
880 / 580220 Institutional Memberships & Fees	255,112.87	255,950	355,113	99,163
CONTINGENCY TOTAL	$387,958.87	$388,796	$487,959	99,163
OPERATING FUNDS TOTAL	$478,147,598.88	$464,803,000	$412,611,742	(52,191,258)

New/Replacement Capital Equipment Request - 71700897*

510 / 560410 Fixed Plant Equipment			20,000	20,000
521 / 560420 Institutional Equipment	73,118.00	61,507	7,438	(54,069)
530 / 560510 Office Furnishings and Equipment			26,000	26,000
540 / 560430 Medical, Dental and Laboratory Equipment	1,722,987.00	1,735,669	2,937,427	1,201,758
549 / 560610 Vehicle Purchase			50,000	50,000
579 / 560450 Computer Equipment	210,638.00	1,285,200	67,000	(1,218,200)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	$2,006,743.00	$3,082,376	$3,107,865	25,489

* *Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

Major Capital Equipment Request

71520180 - CERNER SYSTEM				
579 / 560450 Computer Equipment	71,490.00			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	$71,490.00			

Major Lease of Capital Equipment Request

71420570 - HOSPITAL INFO. SYSTEM PH 2				
579 / 560450 Computer Equipment	2,078,056.00		2,210,880	2,210,880
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	$2,078,056.00		$2,210,880	2,210,880
GRAND TOTAL CAPITAL EQUIPMENT FUND	$4,156,289.00	$3,082,376	$5,318,745	2,236,369

DEPARTMENT NARRATIVE

898 OAK FOREST HOSPITAL OF COOK COUNTY

MISSION

To treat with respect, compassion and skill towards achievement of the best patient outcomes. The healthcare team works within an interdisciplinary approach to provide coordinated patient care and effective management of patient needs.

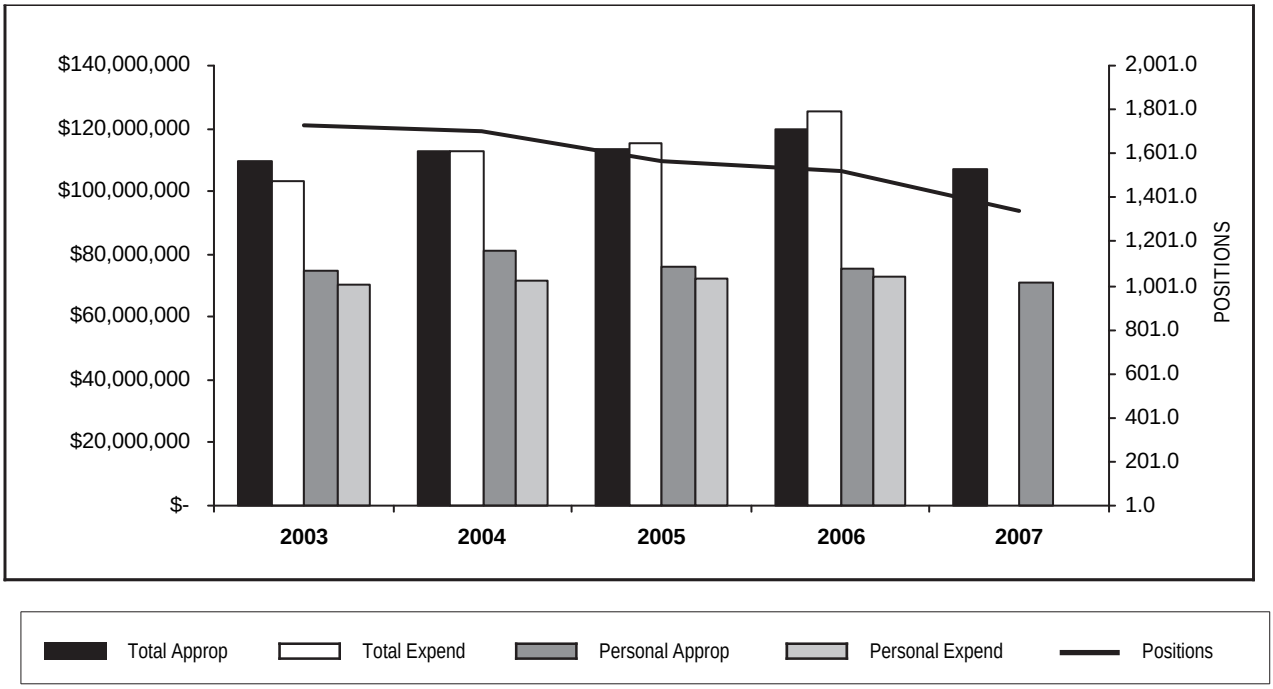
DESCRIPTION

Oak Forest Hospital is a 90-bed health care center committed to excellence across the range of patient care. The facility serves the residents of Cook County by providing acute comprehensive rehabilitation, medical/surgical services, a ventilator weaning program, wound care and specialty clinics. Each treatment program is designed for individual patient care needs, with a primary goal of restoring each patient to their highest functional level.

Oak Forest Hospital is the second largest hospital of the Cook County Bureau of Health Services and plays a crucial role in the Bureau's continuum of care. Emergency Services continue to expand in response to increased visits of approximately 31,000.

Patients and family are essential partners in planning restorative care goals, along with a staff of doctors, nurses, and physical and occupational therapists. Other team members include speech therapists, social workers, dietitians, psychologists and vocational rehabilitation specialists. As a specialty hospital, Oak Forest Hospital compliments the tertiary care services and the community services of the other Cook County Bureau of Health Services affiliated hospitals.

898 OAK FOREST HOSPITAL OF COOK COUNTY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	109,525,560	103,412,294	1,726.6	74,658,207	70,461,013
2004	112,651,867	112,884,746	1,705.1	80,865,500	71,379,479
2005	113,084,603	115,538,016	1,567.1	75,999,681	72,190,961
2006	119,575,737	125,191,297	1,521.8	75,118,343	73,071,047
2007	120,257,353		1,181.4	62,581,184	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Patient Days	150,788	144,908	156,950	117,614	121,019
Admissions	2,908	3,159	3,000	2,739	2,489
Emergency Room Visits	23,156	25,496	28,000	30,249	31,138
Procedures Performed	740,365	816,398	823,712	824,036	824,036

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 898 Oak Forest Hospital of Cook County

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X	71.0	$4,854,302	66.0	$4,593,373
T16	7.0	$359,944	6.0	$323,036
RX3	2.0	$192,400	2.0	$192,400
RX2	1.0	$90,680	1.0	$90,680
RX1	14.5	$1,207,623	15.0	$1,238,702
RNA	1.0	$124,104		
PN2	84.0	$3,429,558	50.6	$2,145,573
PB	15.0	$613,815	16.0	$664,222
NS5	1.0	$118,716	1.0	$118,716
NS4	1.0	$110,577	1.0	$110,577
NS3	5.0	$482,543	4.0	$388,663
NS2	3.0	$241,120		
NS1	20.0	$1,534,194	13.0	$990,917
K12	3.0	$749,961	3.0	$749,961
K11	1.0	$226,028	1.0	$226,028
K10	5.0	$1,023,514	3.0	$620,902
K09	5.0	$983,538	3.5	$679,801
K08	4.4	$816,673	5.0	$907,415
K07	3.0	$506,329	4.0	$646,420
K06	17.0	$2,689,415	17.0	$2,653,394
K05	4.0	$573,292	4.0	$573,292
K04	17.0	$2,185,848	15.0	$1,942,336
K03	1.0	$111,126	1.0	$112,651
K01	1.0	$77,228		
K0		$5,246		$1
JO	2.5	$69,280		$3
HS3	2.0	$107,790	2.0	$107,790
HS2	4.0	$172,588	4.0	$174,553
HS1	24.0	$881,830	22.0	$819,283
FF	3.0	$251,568	3.0	$266,597
FE	3.0	$258,368	2.0	$178,204
FD	4.0	$330,047	4.0	$367,646
FC	3.0	$217,713	2.0	$149,469
FB	38.0	$2,840,074	39.0	$3,078,265
FA	146.0	$9,375,937	142.8	$9,568,151
DK	8.7	$292,421	9.0	$307,966
DJ	6.0	$190,500	2.0	$68,812
DF	104.0	$3,113,668	15.0	$476,791
DE	67.0	$1,972,061	62.0	$1,891,965
DC	365.9	$10,070,931	242.5	$6,946,645
DB	8.0	$218,802	9.0	$254,635
DA	5.0	$137,512		
CE	1.0	$30,200	1.0	$31,423
24	10.0	$1,122,640	9.0	$1,020,871
23	9.0	$757,435	8.0	$680,744
22	12.0	$933,463	12.7	$1,033,331
21	12.0	$884,680	12.0	$890,281
20	30.0	$1,997,258	26.0	$1,775,611
19	12.0	$752,827	11.7	$737,703
18	26.0	$1,467,906	24.0	$1,353,875
17	12.7	$653,404	10.0	$525,505

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 898 Oak Forest Hospital of Cook County

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
16	52.0	$2,567,645	48.0	$2,432,728
15	20.7	$894,494	15.0	$685,441
14	70.7	$3,004,773	64.6	$2,811,319
13	44.7	$1,803,784	37.0	$1,560,791
12	32.0	$1,202,067	26.0	$1,010,457
11	76.0	$2,608,553	64.0	$2,294,619
10	15.0	$473,343	15.0	$489,464
09	5.0	$155,007	5.0	$161,444
TOTAL SALARIES AND POSITIONS	1,521.8	$75,118,343	1,181.4	$64,121,442
SALARY ADJUSTMENT				(1,540,258)
OPERATING FUNDS TOTAL	1,521.8	$75,118,343	1,181.4	$62,581,184

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 8981388						
2002	Chief Operating Officer	24	1.0	$149,257		$1
1687	Assistant Administrator	23	1.0	$77,316	1.0	$78,346
0051	Administrative Assistant V	20	2.0	$126,974	1.0	$56,541
0048	Administrative Assistant III	16		$1		
			4.0	$353,548	2.0	$134,888
02 PLANNING AND PUBLIC AFFAIRS - 8980002						
0067	Executive Assistant To The Director	23	1.0	$86,204	1.0	$86,204
0294	Administrative Analyst IV	22	1.0	$59,216	0.7	$62,092
0047	Administrative Assistant II	14	1.0	$45,338		
0046	Administrative Assistant I	12	1.0	$37,773		
			4.0	$228,531	1.7	$148,296
03 PRINTING AND DUPLICATING - 8980003						
0980	Duplicating Section Supervisor II	16	1.0	$52,094	1.0	$52,094
1677	Reproduction Technician III	12	1.0	$35,933	1.0	$38,547
			2.0	$88,027	2.0	$90,641
04 ADMINISTRATION STAFF SERVICES - 8980004						
1708	Associate Administrator	24	1.0	$94,757	1.0	$94,757
0253	Business Manager III	22	1.0	$68,949	1.0	$71,392
0723	Personnel Administrator	21	1.0	$73,304	1.0	$74,864
0051	Administrative Assistant V	20	1.0	$71,933	1.0	$71,933
0716	Personnel Analyst IV	19	1.0	$63,359		
0291	Administrative Analyst I	17	1.0	$53,187		
0705	Personnel Analyst III	17	2.0	$100,992		
0047	Administrative Assistant II	14	2.0	$80,304	1.0	$37,047
0046	Administrative Assistant I	12	1.0	$31,099		
0907	Clerk V	11	2.0	$63,628		
			13.0	$701,512	5.0	$349,993
05 EDUCATION AND TRAINING - 8980005						
0807	Director Of In-Service	21	1.0	$79,061	1.0	$79,061
0050	Administrative Assistant IV	18	1.0	$56,541	1.0	$56,541
0048	Administrative Assistant III	16	2.0	$90,994	2.0	$91,327
0047	Administrative Assistant II	14		$1		
			4.0	$226,597	4.0	$226,929
06 SAFETY/RISK MANAGEMENT - 8980006						
0829	Safety Liaison	21	1.0	$76,728	1.0	$76,728
0050	Administrative Assistant IV	18	1.0	$58,250	1.0	$60,048
0047	Administrative Assistant II	14	1.0	$45,338	1.0	$45,338
0046	Administrative Assistant I	12	1.0	$39,308	1.0	$40,902
			4.0	$219,624	4.0	$223,016
02 CASE MANAGEMENT						
01 CASE MANAGEMENT - 8980007						
0219	Deputy Director-OFH	24	1.0	$135,001	1.0	$135,001
2107	Utilization Review Manager	18	2.0	$104,724	2.0	$105,393
0050	Administrative Assistant IV	18		$1	1.0	$56,541
0048	Administrative Assistant III	16	1.0	$48,178	1.0	$49,072
0047	Administrative Assistant II	14	1.0	$43,576	1.0	$45,342
			5.0	$331,480	6.0	$391,349

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 ADMITTING - 8980008						
0050	Administrative Assistant IV	18	1.0	$53,883	1.0	$53,883
0047	Administrative Assistant II	14	1.0	$43,576	1.0	$45,794
0907	Clerk V	11	6.0	$210,488	6.0	$213,500
			8.0	$307,947	8.0	$313,177
03 QUALITY & RESOURCE SERVICES						
01 QUALITY MANAGEMENT - 8980010						
1707	Director Of Quality Assurance-OFH	23	1.0	$87,479	1.0	$87,479
0051	Administrative Assistant V	20	1.0	$64,984	1.0	$64,984
0047	Administrative Assistant II	14	2.0	$80,837	2.0	$81,256
2011	Medical Records Technician Senior	14	1.0	$38,149		$1
0046	Administrative Assistant I	12		$1		
			5.0	$271,450	4.0	$233,720
02 LIBRARY - 8980011						
0051	Administrative Assistant V	20	1.0	$64,984	1.0	$64,984
0907	Clerk V	11	1.0	$30,631	1.0	$32,638
			2.0	$95,615	2.0	$97,622
04 HEALTH INFORMATION & RECORDS						
01 HEALTH INFORMATION & RECORDS - 8980012						
2012	Director Of Medical Records Library II	23	1.0	$75,046	1.0	$78,346
2007	Medical Records Unit Manager	18	1.0	$53,883	1.0	$53,883
0048	Administrative Assistant III	16	1.0	$50,565	1.0	$50,565
2009	Medical Records Supervisor II	15	1.0	$41,030	1.0	$41,763
0047	Administrative Assistant II	14	1.0	$45,338	1.0	$47,175
2011	Medical Records Technician Senior	14	7.0	$295,533	7.0	$310,248
2073	Medical Records Technician Junior	13	2.0	$81,525		
0907	Clerk V	11	4.0	$135,432	3.0	$105,208
1693	Medical Transcriber	13	5.0	$182,603	4.0	$158,145
0906	Clerk IV	09	2.0	$60,946	2.0	$63,572
			25.0	$1,021,901	21.0	$908,905
05 SOCIAL SERVICE						
01 SOCIAL SERVICE - 8980013						
1529	Director Of Medical Social Service I	21	1.0	$75,977	1.0	$75,977
1527	Assistant Director Of Medical Social Service	20	2.0	$127,295	2.0	$130,213
1610	Mental Health Specialist III	19	1.0	$62,995	1.0	$62,995
1523	Medical Social Worker II	16	6.0	$284,468	5.0	$248,382
1522	Medical Social Worker I	14	4.0	$177,078	4.0	$177,365
0936	Stenographer V	13	1.0	$37,898	1.0	$39,433
			15.0	$765,711	14.0	$734,365
06 FINANCE						
01 FINANCE-ADMINISTRATION - 8980014						
0123	Director Of Finance	24	1.0	$108,599	1.0	$108,599
0144	Accountant IV	17	1.0	$47,268		
0144	Accountant IV	17			1.0	$48,065
0048	Administrative Assistant III	16	1.0	$46,896		
0047	Administrative Assistant II	14		$1		$1
			3.0	$202,764	2.0	$156,665
03 BUDGET, EXP. CONTROL, & PURCHASING SRVCS - 8980016						
0253	Business Manager III	22	1.0	$83,106	1.0	$83,323
0051	Administrative Assistant V	20	1.0	$69,158	1.0	$69,158

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0048 Administrative Assistant III	16	1.0	$48,178	1.0	$49,072
0047 Administrative Assistant II	14	1.0	$42,697	1.0	$45,342
0907 Clerk V	11	2.0	$72,302	2.0	$75,228
		6.0	$315,441	6.0	$322,123
04 ACCOUNTING SERVICES - 8980017					
0253 Business Manager III	22	1.0	$83,323	1.0	$83,323
0252 Business Manager II	20	1.0	$69,828	1.0	$69,828
0145 Accountant V	19	1.0	$65,539	1.0	$65,539
0919 Business Office Supervisor	13	1.0	$40,818	1.0	$40,976
0142 Accountant II	13	1.0	$42,216	1.0	$43,926
0173 Bookkeeper III	11	1.0	$35,604	1.0	$37,045
		6.0	$337,328	6.0	$340,637
05 BILLING AND PATIENT ACCOUNTING SERVICES - 8980018					
0251 Business Manager I	18	2.0	$140,557	2.0	$113,931
0047 Administrative Assistant II	14	5.0	$222,034	4.0	$185,939
0046 Administrative Assistant I	12	2.0	$76,105	2.0	$79,390
0935 Stenographer IV	11	1.0	$34,587	1.0	$35,987
0907 Clerk V	11	11.0	$384,480	10.0	$366,301
		21.0	$857,763	19.0	$781,548
06 PATIENT SERVICES - 8980019					
0251 Business Manager I	18	1.0	$58,249	1.0	$58,249
0228 Cashier III	12	2.0	$67,456	2.0	$79,390
		3.0	$125,705	3.0	$137,639
07 PAYROLL - 8980020					
0252 Business Manager II	20	1.0	$69,828	1.0	$69,828
0244 Payroll Division Supervisor II	14	1.0	$44,009	1.0	$44,009
0936 Stenographer V	13	1.0	$39,795	1.0	$41,405
0046 Administrative Assistant I	12	2.0	$74,275	4.0	$156,093
		5.0	$227,907	7.0	$311,335
07 STOREROOMS					
01 MATERIALS MANAGEMENT - 8980021					
2315 Supervisor Of Mechanics I	21	1.0	$59,216		
0047 Administrative Assistant II	14	1.0	$44,538	1.0	$47,175
0907 Clerk V	11	1.0	$34,029	1.0	$35,987
1251 Supply Clerk	DB	3.0	$82,796	3.0	$86,146
1230 Supply Clerk Leadman-OFH	DF	2.0	$61,256	2.0	$63,736
		8.0	$281,835	7.0	$233,044
08 COMMUNICATIONS					
01 MAILROOM - 8980022					
0907 Clerk V	11	2.0	$73,396	2.0	$76,366
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$29,335		
		3.0	$102,731	2.0	$76,366
02 COMMUNICATIONS - 8980023					
1004 Telephone Operator IV	14	1.0	$43,982	1.0	$44,009
0907 Clerk V	11	7.0	$238,320	7.0	$251,142
1002 Telephone Operator II	09	1.0	$32,047	1.0	$33,345
		9.0	$314,349	9.0	$328,496

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
09 TRANSPORTATION						
01 PATIENT TRANSPORTATION - 8980024						
0048	Administrative Assistant III	16	1.0	$46,896	1.0	$46,896
0046	Administrative Assistant I	12		$1		
1694	Transporter OFH	DC	16.0	$457,952	14.5	$431,651
1695	Transporter OFH (As Required Not To Exceed)	DE	7.0	$211,400	7.0	$219,961
1968	Scheduler/Dispatcher	CE	1.0	$30,200	1.0	$31,423
			25.0	$746,449	23.5	$729,931
10 INFORMATION AND TECHNOLOGY SERVICES						
01 INFORMATION AND TECHNOLOGY SERVICES - 8980031						
1056	Director Of Computer Systems (Oak Forest Hospital)	24	1.0	$96,228	1.0	$96,228
1137	Manager-Systems Development	23	1.0	$83,586	1.0	$86,204
1136	Manager-Applications Programming	23	1.0	$83,742		
1135	Project Leader - Data Systems	22	2.0	$158,388	2.0	$164,238
1113	Systems Analyst IV	21	1.0	$71,392	1.0	$71,392
1112	Systems Analyst III	20		$1		$1
0051	Administrative Assistant V	20	1.0	$69,193	1.0	$69,828
1115	System Software Programmer II	19		$1		$1
0048	Administrative Assistant III	16	1.0	$51,173	1.0	$52,094
1103	Computer Operator III	16	1.0	$50,330	1.0	$50,565
0936	Stenographer V	13	1.0	$42,216		$1
1101	Computer Operator I	12	3.0	$114,456	3.0	$119,085
			13.0	$820,706	11.0	$709,637
11 SUPPORT SERVICES						
01 SUPPORT SERVICES ADMINISTRATION - 8980025						
1708	Associate Administrator	24	1.0	$108,599	1.0	$108,599
			1.0	$108,599	1.0	$108,599
02 VOLUNTEER SERVICES - 8980026						
1993	Volunteer Director III	18	1.0	$53,883	1.0	$53,883
0853	Interpreter	14	3.0	$112,887	3.0	$113,418
1992	Volunteer Director I	14	1.0	$40,752	1.0	$40,762
0936	Stenographer V	13	1.0	$40,976	1.0	$42,636
			6.0	$248,498	6.0	$250,699
03 COUNTY STORE - 8980027						
0919	Business Office Supervisor	13	1.0	$42,216	1.0	$42,216
1225	Sales Clerk-OFH	DA	2.0	$55,220		
			3.0	$97,436	1.0	$42,216
04 PASTORAL CARE - 8980028						
0907	Clerk V	11	1.0	$32,916	1.0	$34,250
			1.0	$32,916	1.0	$34,250
12 MEDICAL ADMINISTRATION						
01 MEDICAL ADMINISTRATION - 8980029						
1727	Medical Director II-Chief Of Staff	K12		$1		$1
1687	Assistant Administrator	23	1.0	$82,016	1.0	$82,119
0048	Administrative Assistant III	16	1.0	$47,010	1.0	$49,072
0936	Stenographer V	13	1.0	$39,234	1.0	$41,405
			3.0	$168,261	3.0	$172,597

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JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
13 MEDICAL & LONG-TERM CARE SERVICES						
01 DEPARTMENT OF MEDICINE - 8980030						
1645	Medical Division Chairman 8	K08	1.0	$181,483	1.0	$181,483
1640	Attending Physician 10	K10		$1		$1
1654	Attending Physician Senior 8	K08	1.0	$181,483	1.0	$181,483
1636	Attending Physician 6	K06	4.0	$624,328	4.0	$624,328
1652	Attending Physician Senior 6	K06	8.0	$1,248,656	7.0	$1,092,574
1635	Attending Physician 5	K05	1.0	$143,323	1.0	$143,323
1634	Attending Physician 4	K04	9.0	$1,154,115	7.0	$914,256
2139	Dietitian IV	20	1.0	$69,553		
2139	Dietitian IV	20			1.0	$69,828
1944	Nurse Epidemiologist	FE	2.0	$166,993	1.0	$81,702
2138	Dietitian III	18	1.0	$57,702		
2138	Dietitian III	18			1.0	$57,702
0047	Administrative Assistant II	14	1.0	$45,338	1.0	$47,175
0936	Stenographer V	13	2.0	$78,486	2.0	$81,664
			31.0	$3,951,461	27.0	$3,475,519
02 INTENSIVE CARE MEDICINE - 8984231						
1644	Medical Division Chairman 7	K07	1.0	$168,776	1.0	$168,776
1634	Attending Physician 4	K04	1.0	$127,583	1.0	$130,608
			2.0	$296,359	2.0	$299,384
15 CARDIOLOGY						
01 CARDIOLOGY - 8980032						
1644	Medical Division Chairman 7	K07	1.0	$168,776	1.0	$168,776
1634	Attending Physician 4	K04	1.0	$130,608	0.8	$104,486
2090	Bio-Medical Technician	15	2.0	$79,416	2.0	$81,759
0935	Stenographer IV	11	1.0	$35,277	1.0	$36,706
1841	Medical Laboratory Technician II	10	3.0	$100,241	3.0	$104,304
			8.0	$514,318	7.8	$496,031
16 RADIOLOGY						
01 RADIOLOGY - 8980033						
1779	Medical Department Chairman-Radiology	K12	1.0	$244,960	1.0	$244,960
1657	Attending Physician Senior 11	K11	1.0	$226,028	1.0	$226,028
1654	Attending Physician Senior 8	K08	1.0	$181,483	1.0	$181,483
2134	Administrative Director-Dept Of Radiology (OFH)	20	1.0	$60,779	1.0	$62,053
2081	Supervisor Of Diagnostic Radiology	17		$1	1.0	$45,925
2141	Special Procedures Technician	16	2.0	$96,189	2.0	$102,116
2077	Radiologic Technician	15	6.7	$285,362	5.0	$228,641
0935	Stenographer IV	11	2.0	$63,367	2.0	$68,625
			14.7	$1,158,169	14.0	$1,159,831
17 PATHOLOGY						
01 PATHOLOGY & BLOOD BANK - 8980034						
1644	Medical Division Chairman 7	K07		$1	2.0	$308,868
1651	Attending Physician Senior 5	K05	2.0	$286,646	1.0	$143,323
2046	Cytotechnologist I	19	1.0	$62,053	1.0	$62,053
0047	Administrative Assistant II	14	1.0	$44,009		$1
1842	Medical Laboratory Technician III	13	2.0	$80,771	2.0	$84,041
			6.0	$473,480	6.0	$598,286

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18 CLINICAL LABORATORIES						
01 CLINICAL LABORATORIES - 8980035						
1867	Director Of Clinical Laboratory	22	1.0	$82,119	1.0	$82,119
1855	Biochemist V	21	1.0	$75,977	1.0	$75,977
1848	Blood Bank Supervisor	20	1.0	$69,158	1.0	$69,158
1864	Microbiologist IV	19	3.0	$181,006	3.0	$182,531
1861	Microbiologist I	14	3.0	$112,963	3.0	$119,811
1843	Medical Technologist I	14	5.7	$233,212	8.0	$335,413
1851	Biochemist I	14	1.0	$43,766	1.0	$45,794
1842	Medical Laboratory Technician III	13	4.7	$183,653	4.0	$165,706
0936	Stenographer V	13	1.0	$40,976	1.0	$42,636
0907	Clerk V	11	1.0	$35,047	1.0	$36,706
1841	Medical Laboratory Technician II	10	6.0	$193,911	6.0	$203,372
1862	Microbiologist II	T16	1.0	$53,635	1.0	$55,807
1844	Medical Technologist II	T16	4.0	$204,278	3.0	$159,399
1852	Biochemist II	T16	2.0	$102,031	2.0	$107,830
			35.4	$1,611,732	36.0	$1,682,259
19 CLINICAL NEUROSCIENCE						
01 CLINICAL NEUROSCIENCE & EEG - 8980036						
1655	Attending Physician Senior 9	K09			1.0	$194,229
1644	Medical Division Chairman 7	K07	1.0	$168,776		
1636	Attending Physician 6	K06	1.0	$156,082	1.0	$156,082
1651	Attending Physician Senior 5	K05	1.0	$143,323	2.0	$286,646
1634	Attending Physician 4	K04	1.0	$130,608	0.6	$78,365
1843	Medical Technologist I	14	1.0	$44,079	1.0	$47,175
0936	Stenographer V	13	1.0	$42,216	1.0	$43,926
			6.0	$685,084	6.6	$806,423
20 REHABILITATION SERVICES						
01 REHABILITATION ADMINISTRATION - 8980037						
1708	Associate Administrator	24	1.0	$108,599	1.0	$108,599
0051	Administrative Assistant V	20	1.0	$71,933	1.0	$71,933
0047	Administrative Assistant II	14	1.0	$43,576	1.0	$45,342
0907	Clerk V	11	1.0	$35,604	1.0	$37,045
			4.0	$259,712	4.0	$262,919
03 PHYSICAL THERAPY - 8980038						
1932	Director Of Physical Therapy	23	1.0	$91,023	1.0	$91,023
1931	Assistant Director Of Physical Therapy	21	2.0	$155,789	2.0	$155,789
1930	Physical Therapy Supervisor	20	1.0	$69,604	1.0	$69,828
1928	Physical Therapist III	19	1.0	$62,053	1.0	$62,053
2035	Physical Therapist II	18	2.0	$113,083	2.0	$113,083
1914	Physical Therapy Assistant	14	5.0	$219,935	4.6	$210,664
0907	Clerk V	11	1.0	$32,916	1.0	$34,250
1933	Physical Therapy Aide	DE	2.0	$60,400	2.0	$62,846
			15.0	$804,803	14.6	$799,536
04 OCCUPATIONAL THERAPY - 8980039						
2052	Assistant Director Of Occupational Therapy	20	1.0	$68,160		$1
1925	Supervisor Of Occupational Therapy	19	1.0	$63,615	1.7	$109,764
2039	Occupational Therapist II	18	2.0	$109,358	2.0	$110,424
2041	Occupational Therapist I	17	0.7	$34,444	1.0	$48,065
1920	Occupational Therapy Assistant Technician	13	6.0	$247,214	5.0	$213,299

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0936 Stenographer V	13	1.0	$42,216	1.0	$43,926
		11.7	$565,007	10.7	$525,479
05 THERAPEUTIC RECREATION - 8980040					
2058 Director Of Activity Therapy	20	1.0	$71,933	1.0	$71,933
2057 Activity Therapist II	17	4.0	$219,549	4.0	$228,480
2056 Activity Therapist I	15	11.0	$488,686	7.0	$333,278
0936 Stenographer V	13	1.0	$41,565	1.0	$43,926
0907 Clerk V	11	1.0	$35,047	1.0	$36,706
1698 Recreational Therapy Aide	10	3.0	$101,221	3.0	$105,321
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$30,200	1.0	$31,423
		22.0	$988,201	18.0	$851,067
06 LANGUAGE, SPEECH & HEARING - 8980041					
1936 Director Of Language Speech & Hearing Services II	22	1.0	$77,049	1.0	$78,346
0051 Administrative Assistant V	20	1.0	$71,933	1.0	$71,933
1907 Audiologist II	19		$1		
1940 Speech-Language Pathologist II	19	1.0	$63,613	1.0	$63,613
1939 Speech-Language Pathologist I	17	3.0	$145,029	2.0	$102,036
0935 Stenographer IV	11	1.0	$36,698	1.0	$38,183
		7.0	$394,323	6.0	$354,111
07 CLINICAL PSYCHOLOGY - 8980042					
1615 Psychologist V	22	1.0	$78,543	1.0	$82,119
1607 Clinical Psychologist III	21	3.0	$217,236	3.0	$218,440
1606 Clinical Psychologist II	20	3.0	$179,843	1.0	$69,158
1610 Mental Health Specialist III	19	1.0	$63,051	1.0	$63,613
0907 Clerk V	11	1.0	$32,916	1.0	$34,250
0935 Stenographer IV	11	1.0	$35,604	1.0	$37,045
1618 Psychology Intern	10	3.0	$77,970	3.0	$76,467
		13.0	$685,163	11.0	$581,092
08 VOCATIONAL REHABILITATION - 8980043					
2052 Assistant Director Of Occupational Therapy	20	1.0	$71,933	1.0	$71,933
2041 Occupational Therapist I	17	1.0	$52,934	1.0	$52,934
1609 Mental Health Specialist II	14	1.0	$43,576	1.0	$43,576
0907 Clerk V	11	1.0	$32,916	1.0	$34,250
		4.0	$201,359	4.0	$202,693
21 PHYSICAL MEDICINE					
01 PHYSIATRY - 8980044					
1640 Attending Physician 10	K10	1.0	$206,967	1.0	$206,967
1636 Attending Physician 6	K06		$12,007	1.0	$156,082
1652 Attending Physician Senior 6	K06	2.0	$312,164	2.0	$312,164
0047 Administrative Assistant II	14	1.0	$44,009	1.0	$45,794
		4.0	$575,147	5.0	$721,007
22 EMERGENCY SERVICES					
01 NURSING-ACUTE/J21-J22 - 8982005					
1941 Clinical Nurse I	FA			1.0	$74,250
1941 Clinical Nurse I	FA			1.0	$55,258
1941 Clinical Nurse I	FA	20.0	$1,206,434	19.0	$1,230,836
1942 Clinical Nurse II	FB	5.0	$372,982	5.0	$393,900
1696 Certified Nursing Assistant	DC	1.0	$29,493	1.0	$28,655
1696 Certified Nursing Assistant	DC			1.0	$26,672
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$30,200	1.0	$31,423

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0909 Ward Clerk	DE	3.0	$86,325	3.0	$89,820
		30.0	$1,725,434	32.0	$1,930,814
02 EMERGENCY ROOM - 8980046					
1769 Medical Department Chairman Emergency Medicine	K12	1.0	$210,000	1.0	$210,000
1639 Attending Physician 9	K09		$12,393		$1
1652 Attending Physician Senior 6	K06	1.0	$156,082	1.0	$156,082
1634 Attending Physician 4	K04	4.0	$532,479	4.6	$600,797
1816 Physician Assistant I	22		$1	1.0	$81,518
0051 Administrative Assistant V	20	1.0	$69,158	1.0	$69,158
0936 Stenographer V	13			1.0	$43,926
		7.0	$980,113	9.6	$1,161,482
03 EMPLOYEE HEALTH SERVICE - 8980047					
3990 APN-Nurse Practitioner	FF	1.0	$66,942	1.0	$71,613
1636 Attending Physician 6	K06	1.0	$156,082	1.0	$156,082
0936 Stenographer V	13	1.0	$42,216		
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$30,200	1.0	$31,423
1966 Licensed Practical Nurse II	PN2	1.0	$43,610	1.0	$45,378
		5.0	$339,050	4.0	$304,496
23 SURGERY					
01 NURSING - SURGERY - 8980048					
1941 Clinical Nurse I	FA	8.0	$528,148	7.4	$520,366
1942 Clinical Nurse II	FB	2.0	$150,372	2.0	$158,804
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$30,200	1.0	$31,423
1969 Urology & Operating Room Attendant	DE	1.0	$30,200	1.0	$31,423
0909 Ward Clerk	DE	1.0	$29,607	1.0	$30,805
		13.0	$768,527	12.4	$772,821
02 SURGERY/ANESTHESIOLOGY - 8980049					
3993 APN-Certified Registered Nurse Anesthetist	RNA	1.0	$124,104		
1640 Attending Physician 10	K10	1.0	$206,967	1.0	$206,967
1656 Attending Physician Senior 10	K10	1.0	$206,967	1.0	$206,967
		3.0	$538,038	2.0	$413,934
03 SURGERY/GENERAL - 8981605					
1649 Medical Division Chairman 12	K12	1.0	$295,000	1.0	$295,000
1656 Attending Physician Senior 10	K10	1.0	$206,967		
1640 Attending Physician 10	K10	1.0	$195,645		
1655 Attending Physician Senior 9	K09	3.0	$582,687	2.0	$388,456
1636 Attending Physician 6	K06		$24,014		
0050 Administrative Assistant IV	18	1.0	$51,510	1.0	$56,067
		7.0	$1,355,823	4.0	$739,523
04 UROLOGY - 8980051					
1655 Attending Physician Senior 9	K09	2.0	$388,458	0.5	$97,115
		2.0	$388,458	0.5	$97,115
05 OPTOMETRY - 8980052					
1634 Attending Physician 4	K04	1.0	$110,455	1.0	$113,824
2061 Optometrist	K0		$5,246		$1
		1.0	$115,701	1.0	$113,825
07 DENTAL - 8980053					
2015 Chief Of Dental Services	K03	1.0	$111,126	1.0	$112,651
1836 Dentist I	K01	1.0	$77,228		

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1500 Dental Assistant - John H. Stroger Hospital	13	2.0	$83,192	1.0	$43,926
		4.0	$271,546	2.0	$156,577
08 SURGERY/PODIATRY - 8981693					
1638 Attending Physician 8	K08	1.4	$272,224	2.0	$362,966
2066 Podiatrist Resident	JO	2.5	$69,280		$3
		3.9	$341,504	2.0	$362,969
24 RESPIRATORY THERAPY					
01 RESPIRATORY CARE - 8980054					
1929 Assistant Director Of Respiratory Therapy	19		$2		$2
1986 Director Of Respiratory Therapy	22	1.0	$72,772	1.0	$74,864
1985 Respiratory Therapy Supervisor	18	3.0	$177,537	3.0	$178,345
2036 Respiratory Therapist	16	18.0	$923,528	18.0	$960,207
2037 Respiratory Therapy Technician	14	8.0	$324,487	8.0	$331,822
0936 Stenographer V	13	1.0	$42,216	1.0	$43,926
1230 Supply Clerk Leadman-OFH	DF	1.0	$30,628	1.0	$31,868
		32.0	$1,571,170	32.0	$1,621,034
25 PHARMACY					
01 PHARMACY - 8980055					
1870 Director Of Pharmacy I	24	1.0	$110,001	1.0	$150,000
2104 Pharmacist Supervisor	RX3	2.0	$192,400	2.0	$192,400
1876 Assistant Director Of Pharmacy	24	1.0	$103,000	1.0	$103,000
0048 Administrative Assistant III	16	1.0	$49,473	1.0	$50,081
0047 Administrative Assistant II	14	1.0	$45,338	1.0	$47,175
0046 Administrative Assistant I	12	2.0	$75,683	2.0	$77,456
0907 Clerk V	11	1.0	$35,604	1.0	$37,045
1251 Supply Clerk	DB	2.0	$54,937	3.0	$83,434
1878 Pharmacist	RX1	14.5	$1,207,623	15.0	$1,238,702
1846 Clinical Pharmacist	RX2	1.0	$90,680	1.0	$90,680
2051 Pharmacy Technician (As Required Not To Exceed)	PB	15.0	$613,815	16.0	$664,222
		41.5	$2,578,554	44.0	$2,734,195
26 CENTRAL STERILE SUPPLY					
01 CENTRAL STERILE SUPPLY - 8982001					
0051 Administrative Assistant V	20	1.0	$69,055	1.0	$69,158
0047 Administrative Assistant II	14	1.0	$45,338	1.0	$45,338
0046 Administrative Assistant I	12	2.0	$76,839	2.0	$80,206
1251 Supply Clerk	DB	3.0	$81,069	3.0	$85,055
1230 Supply Clerk Leadman-OFH	DF	1.0	$30,036	1.0	$31,252
2071 Attendant Patient Care (As Required-Not To Exceed)	DE	3.0	$90,600	3.0	$94,269
1962 Attendant Patient Care	DC	9.7	$273,818	8.5	$251,425
		20.7	$666,755	19.5	$656,703
27 NURSING - GENERAL SERVICES					
01 NURSING ADMINISTRATION - 8980057					
1723 Associate Administrator Of Nursing Service	NS5	1.0	$118,716	1.0	$118,716
1722 Associate Director Of Nursing Service	NS4	1.0	$110,577	1.0	$110,577
1941 Clinical Nurse I	FA			1.0	$59,316
1941 Clinical Nurse I	FA		$5,409		
1941 Clinical Nurse I	FA				$1
1942 Clinical Nurse II	FB		$1	1.0	$77,847
0050 Administrative Assistant IV	18			1.0	$53,883
0050 Administrative Assistant IV	18	2.0	$109,212	1.0	$57,702

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0048	Administrative Assistant III	16	1.0	$52,094	1.0	$52,094
0047	Administrative Assistant II	14	2.0	$89,154		$2
0936	Stenographer V	13			1.0	$43,926
0936	Stenographer V	13	1.0	$41,232		
0907	Clerk V	11	8.0	$265,134	7.0	$243,604
1696	Certified Nursing Assistant	DC			1.0	$26,672
1696	Certified Nursing Assistant	DC	1.0	$28,944	3.0	$87,570
1696	Certified Nursing Assistant	DC			1.0	$26,672
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE			1.0	$31,423
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$30,201	1.0	$31,423
0909	Ward Clerk	DE		$1		
1966	Licensed Practical Nurse II	PN2				$1
1966	Licensed Practical Nurse II	PN2		$1		
			18.0	$850,676	22.0	$1,021,429
02	CLINICAL PRACTICE - 8980058					
3991	APN-Clinical Nurse Specialist	FF	2.0	$184,626	2.0	$194,984
1957	Divisional Nursing Director	NS3	1.0	$97,875	1.0	$97,875
1943	Nurse Clinician	FC	1.0	$77,445		
1981	Instructor Senior	FD	4.0	$330,047	4.0	$367,646
1982	Master Instructor	FE	1.0	$91,375	1.0	$96,502
			9.0	$781,368	8.0	$757,007
03	BARBERS & BEAUTICIANS - 8980059					
2017	Beautician	DJ	2.0	$63,980	1.0	$34,924
2018	Barber	DJ	4.0	$126,520	1.0	$33,888
			6.0	$190,500	2.0	$68,812
04	CONTINUUM OF CARE - 8980060					
1957	Divisional Nursing Director	NS3	1.0	$96,274	1.0	$97,875
1941	Clinical Nurse I	FA				$1
1941	Clinical Nurse I	FA	7.0	$481,479	2.0	$151,466
0046	Administrative Assistant I	12	1.0	$35,406	1.0	$36,839
1696	Certified Nursing Assistant	DC	1.0	$28,374	1.0	$29,522
1950	Nurse Coordinator	NS1	2.0	$157,208	1.0	$81,041
			12.0	$798,741	6.0	$396,744
06	WARD CLERK FLOAT POOL - 8980062					
0909	Ward Clerk	DE	12.0	$334,510	12.0	$349,755
0909	Ward Clerk	DE			1.0	$29,940
			12.0	$334,510	13.0	$379,695
28	NURSING-ACUTE					
01	NURSING-ACUTE ICU/ TELEMETRY - 8980063					
1941	Clinical Nurse I	FA	18.0	$1,179,536	16.0	$1,083,877
1941	Clinical Nurse I	FA			1.0	$64,193
1941	Clinical Nurse I	FA			4.0	$229,778
1942	Clinical Nurse II	FB			1.0	$79,402
1942	Clinical Nurse II	FB	4.0	$299,270	3.0	$236,651
1696	Certified Nursing Assistant	DC	5.0	$132,766	5.0	$142,030
0909	Ward Clerk	DE	1.0	$28,775	1.0	$29,940
			28.0	$1,640,347	31.0	$1,865,871
02	NURSING-ACUTE/J11-J12 - 8982003					
1941	Clinical Nurse I	FA	26.0	$1,625,444	22.0	$1,434,682
1941	Clinical Nurse I	FA			1.0	$70,043

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1941 Clinical Nurse I	FA			1.0	$55,259
1942 Clinical Nurse II	FB	3.0	$222,610	3.0	$235,096
1696 Certified Nursing Assistant	DC	16.0	$439,962	16.0	$455,869
0909 Ward Clerk	DE	1.0	$29,335	1.0	$30,522
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$30,200	1.0	$31,423
1966 Licensed Practical Nurse II	PN2			1.0	$45,379
1966 Licensed Practical Nurse II	PN2	4.0	$171,503		$1
1966 Licensed Practical Nurse II	PN2			1.0	$45,378
		51.0	$2,519,054	47.0	$2,403,652
03 NUR STATION J TELEMET - 8982004					
1941 Clinical Nurse I	FA	6.0	$397,610	3.0	$196,769
1941 Clinical Nurse I	FA			2.0	$122,313
1941 Clinical Nurse I	FA			2.0	$133,606
1966 Licensed Practical Nurse II	PN2	6.0	$232,626	6.0	$246,027
		12.0	$630,236	13.0	$698,715
04 NURSING-ACUTE/J21-J22 - 8982005					
1941 Clinical Nurse I	FA	26.0	$1,633,844	23.0	$1,495,582
1941 Clinical Nurse I	FA			3.0	$227,199
1941 Clinical Nurse I	FA			1.0	$75,733
1942 Clinical Nurse II	FB	3.0	$218,881	3.0	$232,233
1943 Nurse Clinician	FC	2.0	$140,268	2.0	$149,469
1696 Certified Nursing Assistant	DC				$1
1696 Certified Nursing Assistant	DC	21.0	$569,725	20.0	$566,147
1696 Certified Nursing Assistant	DC			1.0	$28,655
0909 Ward Clerk	DE	3.0	$83,612	3.0	$87,837
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$30,200	1.0	$31,423
1966 Licensed Practical Nurse II	PN2	3.0	$130,830		$1
1966 Licensed Practical Nurse II	PN2			1.0	$45,378
1966 Licensed Practical Nurse II	PN2				$1
		59.0	$2,807,360	58.0	$2,939,659
06 NURSING-ACUTE ADMINISTRATION - 8982007					
1708 Associate Administrator	24			1.0	$116,086
1957 Divisional Nursing Director	NS3	1.0	$97,875	1.0	$97,875
0936 Stenographer V	13	1.0	$38,725	1.0	$41,405
1696 Certified Nursing Assistant	DC	1.0	$28,374	1.0	$29,522
1954 Tour Supervisor	NS1	2.0	$152,586	1.0	$81,041
1950 Nurse Coordinator	NS1	4.0	$302,086	2.0	$160,483
1956 Assistant Divisional Nursing Director	NS2	1.0	$73,992		
		10.0	$693,638	7.0	$526,412
29 NURSING-REHABILITATION					
02 NURSING-REHABILITATION/B23-B25 - 8980064					
1941 Clinical Nurse I	FA	13.0	$890,262	12.0	$882,834
1941 Clinical Nurse I	FA				$1
1942 Clinical Nurse II	FB	3.0	$225,558	3.0	$238,206
1696 Certified Nursing Assistant	DC			1.0	$29,522
1696 Certified Nursing Assistant	DC	16.0	$445,273	15.0	$434,652
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	3.0	$90,600	3.0	$94,269
0909 Ward Clerk	DE	3.0	$85,151	2.0	$58,112
0909 Ward Clerk	DE			1.0	$28,172
		38.0	$1,736,844	37.0	$1,765,768

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
30 NURSING - SKILLED & INTERMEDIATE						
01 NURSING - SKILLED ADMINISTRATION - B - 8982014						
1957	Divisional Nursing Director	NS3	1.0	$94,462	1.0	$95,038
0936	Stenographer V	13	1.0	$40,743	1.0	$42,636
1696	Certified Nursing Assistant	DC	1.0	$30,424	1.0	$26,672
1696	Certified Nursing Assistant	DC			1.0	$26,672
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$30,200	1.0	$31,423
1950	Nurse Coordinator	NS1	3.0	$238,162	2.0	$131,910
1950	Nurse Coordinator	NS1			1.0	$77,141
1954	Tour Supervisor	NS1	3.0	$228,823	3.0	$230,575
1956	Assistant Divisional Nursing Director	NS2	1.0	$83,564		
			11.0	$746,378	11.0	$662,067
02 NURSING-SKILLED/B11-B14 - 8982010						
1942	Clinical Nurse II	FB	4.0	$297,796	3.0	$236,651
1942	Clinical Nurse II	FB			1.0	$77,847
1696	Certified Nursing Assistant	DC			1.0	$28,655
1696	Certified Nursing Assistant	DC	20.0	$544,561	16.0	$450,107
1696	Certified Nursing Assistant	DC			1.0	$26,673
0909	Ward Clerk	DE	1.0	$30,200	1.0	$31,423
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$30,200	1.0	$31,423
1966	Licensed Practical Nurse II	PN2	12.0	$488,558	8.6	$360,051
1966	Licensed Practical Nurse II	PN2			1.0	$35,140
			38.0	$1,391,315	33.6	$1,277,970
03 NURSING - SKILLED/B15-B18 - 8982012						
1942	Clinical Nurse II	FB	5.0	$375,930		
1942	Clinical Nurse II	FB			4.0	$317,608
1942	Clinical Nurse II	FB			1.0	$79,402
1696	Certified Nursing Assistant	DC			1.0	$26,672
1696	Certified Nursing Assistant	DC	22.0	$601,881	3.0	$83,850
1696	Certified Nursing Assistant	DC			19.0	$543,192
0909	Ward Clerk	DE	2.0	$59,427		
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	3.0	$90,600		
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE			1.0	$31,423
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE			2.0	$62,846
0909	Ward Clerk	DE			2.0	$62,228
1966	Licensed Practical Nurse II	PN2	9.0	$356,315	1.0	$42,152
1966	Licensed Practical Nurse II	PN2				$1
1966	Licensed Practical Nurse II	PN2			8.0	$329,868
			41.0	$1,484,153	42.0	$1,579,242
05 NURSING-ICF E1/E2 - 8982017						
1942	Clinical Nurse II	FB	3.0	$225,558		
1942	Clinical Nurse II	FB			3.0	$238,206
1696	Certified Nursing Assistant	DC	41.0	$1,117,396		
1696	Certified Nursing Assistant	DC				$1
0909	Ward Clerk	DE	1.0	$30,200		
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	2.0	$60,400		
1966	Licensed Practical Nurse II	PN2	15.0	$606,151		
1966	Licensed Practical Nurse II	PN2				$2
1966	Licensed Practical Nurse II	PN2				$1
			62.0	$2,039,705	3.0	$238,210

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
07 NURSING-ICF E3/E5 - 8980066						
1696	Certified Nursing Assistant	DC	26.0	$717,734		
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	3.0	$90,600		
0909	Ward Clerk	DE	1.0	$29,606		
1966	Licensed Practical Nurse II	PN2	15.0	$605,393		
1966	Licensed Practical Nurse II	PN2				$1
			45.0	$1,443,333		$1
31 NURSING-SUB-ACUTE						
02 NURSING-HIGH SKILLED-F11/12 - 8980067						
1696	Certified Nursing Assistant	DC		$1		
1696	Certified Nursing Assistant	DC			1.0	$29,522
				$1	1.0	$29,522
03 NURSING-HIGH SKILLED-B12/13 - 8982016						
1941	Clinical Nurse I	FA	14.0	$879,246	5.0	$340,473
1941	Clinical Nurse I	FA			1.0	$51,555
1941	Clinical Nurse I	FA			1.0	$53,238
1941	Clinical Nurse I	FA			1.0	$75,733
1941	Clinical Nurse I	FA			5.0	$344,578
1942	Clinical Nurse II	FB			1.0	$79,402
1942	Clinical Nurse II	FB	3.0	$225,558	1.0	$79,402
1942	Clinical Nurse II	FB			1.0	$79,402
1696	Certified Nursing Assistant	DC			1.0	$27,935
1696	Certified Nursing Assistant	DC				$1
1696	Certified Nursing Assistant	DC	15.0	$409,852	11.0	$315,515
1696	Certified Nursing Assistant	DC			1.0	$27,935
0909	Ward Clerk	DE	2.0	$60,401	2.0	$62,846
0909	Ward Clerk	DE			1.0	$27,935
1966	Licensed Practical Nurse II	PN2	10.0	$412,689	10.0	$423,321
1966	Licensed Practical Nurse II	PN2			1.0	$38,572
			44.0	$1,987,746	43.0	$2,027,843
04 NUR STATION J TELEMET - 8982004						
1941	Clinical Nurse I	FA			5.0	$357,451
1941	Clinical Nurse I	FA			0.4	$30,294
1941	Clinical Nurse I	FA			2.0	$151,466
1941	Clinical Nurse I	FA	8.0	$548,525		
1942	Clinical Nurse II	FB	3.0	$225,558		
1942	Clinical Nurse II	FB			3.0	$238,206
1696	Certified Nursing Assistant	DC				$1
1696	Certified Nursing Assistant	DC	13.0	$358,465		
1696	Certified Nursing Assistant	DC			1.0	$28,655
1696	Certified Nursing Assistant	DC			12.0	$340,917
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$30,200		
0909	Ward Clerk	DE	1.0	$28,775		
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE			1.0	$31,423
0909	Ward Clerk	DE			1.0	$29,940
1966	Licensed Practical Nurse II	PN2			8.0	$363,024
1966	Licensed Practical Nurse II	PN2			2.0	$90,756
1966	Licensed Practical Nurse II	PN2	9.0	$381,882		
1966	Licensed Practical Nurse II	PN2			1.0	$35,140
			35.0	$1,573,405	36.4	$1,697,273

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
06 NURSING-HIGH SKILLED-F ADMINISTRATION - 8982019						
1957	Divisional Nursing Director	NS3	1.0	$96,057		
0936	Stenographer V	13			1.0	$43,926
0936	Stenographer V	13	1.0	$42,216		
1950	Nurse Coordinator	NS1	5.0	$374,288		
1950	Nurse Coordinator	NS1			2.0	$147,685
1950	Nurse Coordinator	NS1			1.0	$81,041
1954	Tour Supervisor	NS1	1.0	$81,041		
1956	Assistant Divisional Nursing Director	NS2	1.0	$83,564		
			9.0	$677,166	4.0	$272,652
32 HEATING & OPERATING						
01 HEATING & OPERATING - 8980068						
2451	Operating Engineer I	X	10.0	$720,720	9.0	$664,003
2452	Operating Engineer II	X	2.0	$151,342	2.0	$154,920
2453	Operating Engineer III	X	1.0	$79,290	1.0	$81,141
2445	Mechanical Assistant	X	15.0	$869,238	15.0	$869,238
			28.0	$1,820,590	27.0	$1,769,302
33 ENVIRONMENTAL SERVICES						
01 ENVIRONMENTAL SERVICES - 8982020						
2403	Director-Environmental Services	20	1.0	$53,882		
0936	Stenographer V	13		$1		
2420	Building Service Supervisor	12	8.0	$307,749		
2148	Building Service Worker	DF	86.0	$2,565,532		
			95.0	$2,927,164		
34 DIETARY						
01 DIETARY - 8982022						
2105	Director Of Dietary	23	1.0	$91,023	1.0	$91,023
2139	Dietitian IV	20	2.0	$137,326	2.0	$140,093
0051	Administrative Assistant V	20			1.0	$71,933
2138	Dietitian III	18	2.0	$109,759	1.0	$58,250
2137	Dietitian II	16	10.0	$481,393	8.0	$378,848
0047	Administrative Assistant II	14		$1		$1
2122	Chef II	14	4.0	$180,023	3.0	$136,014
2129	Food Service Worker IV	12	3.0	$117,925	4.0	$148,394
0046	Administrative Assistant I	12		$1	1.0	$39,695
2116	Food Service Supervisor	11	10.0	$342,729	7.0	$244,955
0907	Clerk V	11	3.0	$101,608	1.0	$36,708
0906	Clerk IV	09	2.0	$62,014	2.0	$64,527
0235	Food Service Cashier	DA	3.0	$82,292		
2133	Food Service Worker	DC	108.2	$2,969,904	82.5	$2,368,433
2148	Building Service Worker	DF	2.0	$60,664		
1230	Supply Clerk Leadman-OFH	DF	3.0	$90,800	3.0	$94,988
2125	Cook	DK	8.7	$292,421	9.0	$307,966
			161.9	$5,119,883	125.5	$4,181,828
35 PHYSICAL PLANT						
01 PHYSICAL PLANT ADMINISTRATION - 8980071						
1708	Associate Administrator	24	1.0	$108,599		$1
2313	Construction Field Superintendent	20	1.0	$60,670	1.0	$62,053
0251	Business Manager I	18	2.0	$99,726	1.0	$56,067
0047	Administrative Assistant II	14		$1		$1

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0936 Stenographer V	13	1.0	$42,216	1.0	$43,926
		5.0	$311,212	3.0	$162,048
02 LAUNDRY - 8980072					
0050 Administrative Assistant IV	18	1.0	$60,048		
0936 Stenographer V	13	1.0	$42,216		
2155 Laundry Manager I	11	2.0	$70,663		
2173 Laundry Worker	DC	32.0	$886,032		
		36.0	$1,058,959		
36 PUBLIC SAFETY & SECURITY					
01 PUBLIC SAFETY & SECURITY - 8980073					
2407 Director Of Security II	22	1.0	$83,323	1.0	$83,323
0051 Administrative Assistant V	20	1.0	$68,160	1.0	$68,160
2418 Hospital Security Officer III	16	3.0	$148,185	3.0	$150,243
4100 Investigator II (OFH)	HS3	2.0	$107,790	2.0	$107,790
2464 Public Safety Officer II(OFH)	HS2	4.0	$172,588	4.0	$174,553
0936 Stenographer V	13	1.0	$42,216		$1
0907 Clerk V	11	1.0	$36,333	1.0	$38,183
2459 Public Safety Officer I (OFH)	HS1	24.0	$881,830	22.0	$819,283
		37.0	$1,540,425	34.0	$1,441,536
37 SKILLED TRADES					
01 SKILLED TRADES - ADMINISTRATION - 8980074					
2316 Supervisor Of Mechanics II	22	1.0	$86,674	1.0	$86,674
2315 Supervisor Of Mechanics I	21			1.0	$62,053
0936 Stenographer V	13		$1	1.0	$43,926
		1.0	$86,675	3.0	$192,653
03 CARPENTERS - 8980075					
2318 Carpenter Foreman	X	1.0	$78,666		$1
2317 Carpenter	X	5.0	$367,330	5.0	$379,810
		6.0	$445,996	5.0	$379,811
04 ELECTRICIANS - 8980076					
2326 Electrician Foreman	X		$1	1.0	$80,912
2324 Electrician	X	4.0	$292,449	3.0	$226,514
		4.0	$292,450	4.0	$307,426
05 ELECTRICAL EQUIPMENT CONTROL - 8980077					
2391 Biomedical Electrical Technician Foreman	X		$1		$1
2390 Biomedical Electrical Technician	X	3.0	$219,336	3.0	$226,512
		3.0	$219,337	3.0	$226,513
07 LABORERS - 8980079					
2392 Laborer	X	2.0	$125,424	1.0	$62,713
		2.0	$125,424	1.0	$62,713
08 MACHINISTS - 8980080					
2339 Machinist Foreman	X	1.0	$78,271		$1
2331 Machinist	X	4.0	$296,444	3.0	$230,197
		5.0	$374,715	3.0	$230,198
09 PAINTERS - 8980081					
2356 Painter Foreman	X	1.0	$78,500	1.0	$80,496
2354 Painter	X	6.0	$418,704	6.0	$429,312
		7.0	$497,204	7.0	$509,808

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
11 PLUMBERS - 8980082					
2350 Plumber	X	3.0	$239,616	3.0	$247,728
		3.0	$239,616	3.0	$247,728
12 STEAMFITTERS - 8980083					
2345 Steamfitter Foreman	X		$1		$1
2344 Steamfitter	X	4.0	$300,353	4.0	$312,833
		4.0	$300,354	4.0	$312,834
15 GROUNDS - 8980084					
2401 Assistant Director Environmental Services	19	1.0	$65,539	1.0	$65,539
2420 Building Service Supervisor	12	3.0	$112,057	3.0	$114,460
0935 Stenographer IV	11			1.0	$36,706
0935 Stenographer IV	11	1.0	$35,277		
2130 Groundskeeper	DF	9.0	$274,752	8.0	$254,947
		14.0	$487,625	13.0	$471,652
17 MOTOR POOL - 8980085					
2382 Motor Vehicle Driver II	X	1.0	$61,048	1.0	$61,984
2381 Motor Vehicle Driver I	X	8.0	$477,568	8.0	$485,056
		9.0	$538,616	9.0	$547,040
TOTAL SALARIES AND POSITIONS		1,521.8	$75,118,343	1,181.4	$64,121,442
SALARY ADJUSTMENT					($1,540,258)
OPERATING FUNDS TOTAL		1,521.8	$75,118,343	1,181.4	$62,581,184

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	73,071,046.91	73,074,780	62,581,184	(10,493,596)
120 / 501210	Overtime Compensation	7,343,605.44	5,472,711	3,915,000	(1,557,711)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements	25,293.52	850,625	450,625	(400,000)
124 / 501250	Employee Health Insurance Allotment	51,508.08	124,800		(124,800)
129 / 501300	Salaries and Wages of Seasonal Work Employees				
133 / 501360	Per Diem Personnel	376,915.75	384,762	602,814	218,052
136 / 501400	Differential Pay	1,762,529.53	1,748,847	1,448,847	(300,000)
155 / 501420	Medical Practitioners As Required	229,552.22	390,748	174,649	(216,099)
172 / 501540	Workers' Compensation	1,097,000.00	1,097,000		(1,097,000)
178 / 501660	Unemployment Compensation	30,835.75	58,441		(58,441)
182 / 501750	Employee Tuition Refund	109,840.97	110,000	110,000	
185 / 501810	Professional and Technical Membership Fees	19,550.00	21,500		(21,500)
186 / 501860	Training Programs for Staff Personnel	32,274.25	47,902	7,500	(40,402)
189 / 501950	Allowances Per Collective Bargaining Agreements	21,450.00	20,000	20,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	22,037.27	35,000	18,000	(17,000)
PERSONAL SERVICES TOTAL		$84,193,439.69	$83,437,116	$69,328,619	(14,108,497)
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	70,000.00	175,000	145,000	(30,000)
214 / 520030	Armored Car Service	3,960.00	6,000	5,000	(1,000)
215 / 520050	Scavenger Services	147,000.00	180,000	180,000	
220 / 520150	Communication Services	137,409.83	127,500		(127,500)
222 / 520190	Laundry and Linen Services			610,220	610,220
225 / 520260	Postage	57,840.08	60,000	60,000	
228 / 520280	Delivery Services	3,552.17	6,500	5,000	(1,500)
235 / 520390	Contractual Maintenance Services	157,686.11	150,000	1,273,869	1,123,869
237 / 520470	Services for Minors or the Indigent	5,708.25	7,000	6,000	(1,000)
240 / 520490	Printing and Publishing	77,052.33	89,250	59,250	(30,000)
245 / 520610	Advertising For Specific Purposes				
246 / 520650	Imaging of Records	550.00	10,000	11,200	1,200
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability		4,000		(4,000)
259 / 520810	Premiums for Insurance on Equipment				
260 / 520830	Professional and Managerial Services	2,433,829.69	3,410,500	3,310,500	(100,000)
272 / 521050	Medical Consultation Services	260,628.84	270,000	270,000	
275 / 521120	Registry Services	1,850,694.90	1,925,000	1,380,000	(545,000)
278 / 521200	Laboratory Related Services		57,000	57,000	
298 / 521310	Special or Cooperative Programs	13,650.00	20,000	20,000	
CONTRACTUAL SERVICES TOTAL		$5,219,562.20	$6,497,750	$7,393,039	895,289
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	1,230,726.83	1,690,000	1,340,000	(350,000)
320 / 530100	Wearing Apparel	91,529.96	115,000	50,000	(65,000)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	471,272.00	650,000	100,000	(550,000)
333 / 530270	Institutional Supplies	734,851.93	850,000	806,000	(44,000)
337 / 530560	Formula and Tube Feed Products	296,444.48	400,000	350,000	(50,000)
350 / 530600	Office Supplies	82,092.96	87,651	79,553	(8,098)
353 / 530640	Books, Periodicals, Publications and Data Services	86,278.48	111,250	96,250	(15,000)
355 / 530700	Photographic and Reproduction Supplies	101,994.61	116,500	116,500	
360 / 530790	Medical, Dental, and Laboratory and Supplies	1,120,372.75	1,125,000	1,025,000	(100,000)
361 / 530910	Pharmaceutical Supplies	22,538,587.68	14,158,046	29,200,000	15,041,954
362 / 531200	Surgical Supplies	1,713,162.93	1,844,800	1,744,500	(100,300)
364 / 531400	AZT and Related Drug Therapy	81,810.35	75,000	75,000	
365 / 531420	Clinical Laboratory Supplies	778,123.08	750,000	750,000	
367 / 531500	X-ray (Radiology)Supplies	117,426.29	157,000	157,000	
368 / 531570	Blood/Blood Derivatives	138,198.29	140,000	165,000	25,000
376 / 531630	Maintenance Supplies for Eleciton Equipment				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
388 / 531650	Computer Operation Supplies	63,659.13	75,000	75,000	
SUPPLIES AND MATERIALS TOTAL		$29,646,531.75	$22,345,247	$36,129,803	13,784,556
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	185,741.13	244,664	180,000	(64,664)
410 / 540050	Electricity	1,279,122.57	1,571,115	1,737,527	166,412
422 / 540070	Gas	1,496,965.27	1,952,656	1,986,235	33,579
440 / 540130	Maintenance and Repair of Office Equipment	47,362.15	47,500	47,500	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,048,366.27	1,058,315	1,058,315	
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			70,018	70,018
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	499,724.73	580,000	558,590	(21,410)
444 / 540250	Maintenance and Repair of Automotive Equipment	98,323.02	100,000	100,000	
445 / 540290	Operation of Automotive Equipment	40,508.20	42,000	42,000	
449 / 540310	Operation, Maintenance and Repair of Institutional Equipment	10,396.40	12,500	12,500	
450 / 540350	Maintenance and Repair of Plant Equipment	1,127,137.24	1,225,000	1,225,000	
OPERATION AND MAINTENANCE TOTAL		$5,833,646.98	$6,833,750	$7,017,685	183,935
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	84,374.00	94,374	5,000	(89,374)
630 / 550018	County Wide Canon Photocopier Lease			44,207	44,207
637 / 550080	Rental of Medical Equipment	127,759.00	285,000	235,000	(50,000)
638 / 550100	Rental of Institutional Equipment	12,283.76	12,500	12,500	
RENTAL AND LEASING TOTAL		$224,416.76	$391,874	$296,707	(95,167)
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	73,699.76	70,000	91,500	21,500
881 / 580240	County Government Public Programs and Events				
CONTINGENCY TOTAL		$73,699.76	$70,000	$91,500	21,500
OPERATING FUNDS TOTAL		$125,191,297.14	$119,575,737	$120,257,353	681,616

New/Replacement Capital Equipment Request - 71700898*

521 / 560420	Institutional Equipment	185,378.00	504,700	425,800	(78,900)
540 / 560430	Medical, Dental and Laboratory Equipment	1,008,736.00	1,058,695	528,500	(530,195)
549 / 560610	Vehicle Purchase			65,000	65,000
550 / 560620	Automotive Equipment		25,000		(25,000)
550 / 560620	Automotive Equipment	13,690.00			
579 / 560450	Computer Equipment	23,400.00	54,000	293,000	239,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$1,231,204.00	$1,642,395	$1,312,300	(330,095)

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

Major Capital Equipment Request

71520230 - OAK FOREST HOSPITAL HVAC					
510 / 560410	Fixed Plant Equipment	1,037,953.00			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL		$1,037,953.00			
GRAND TOTAL CAPITAL EQUIPMENT FUND		$2,269,157.00	$1,642,395	$1,312,300	(330,095)

SECTION CONTENTS

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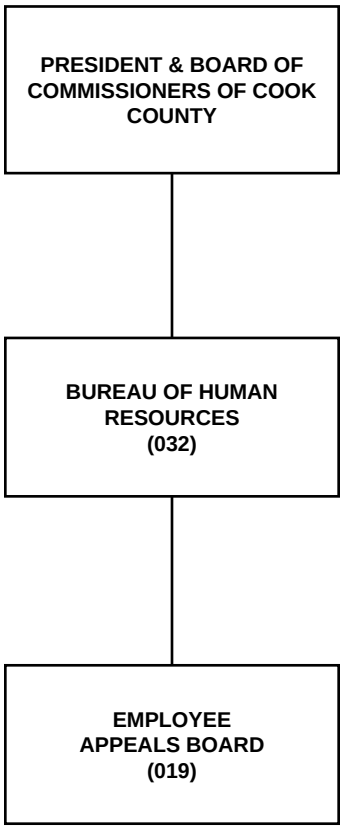
BUREAU OF HUMAN RESOURCES



BUREAU OF HUMAN RESOURCES

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
019 Employee Appeals Board	198,889	200,352	162,946	(37,406)
032 Department of Human Resources	3,411,096	3,811,148	3,344,639	(466,509)
CORPORATE FUND TOTAL	3,609,985	4,011,500	3,507,585	(503,915)
GENERAL FUND TOTAL	3,609,985	4,011,500	3,507,585	(503,915)
TOTAL APPROPRIATIONS	$3,609,985	$4,011,500	$3,507,585	(503,915)

Summary of Positions By Fund

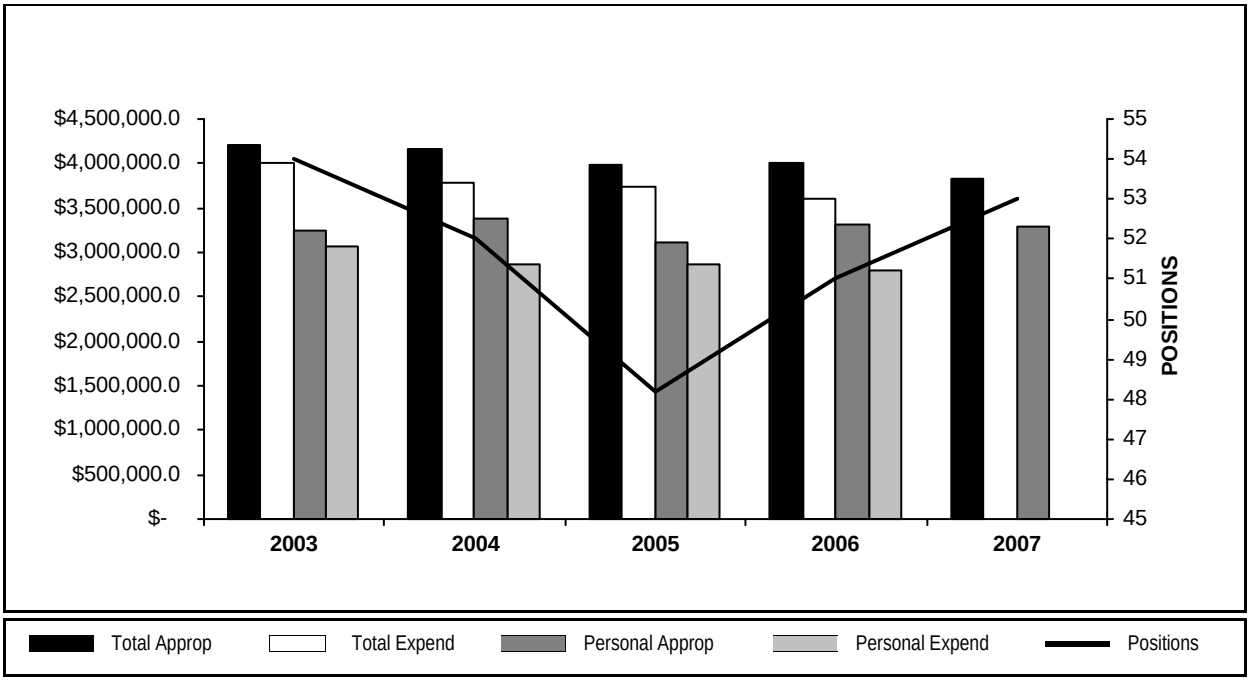
DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
032 Department of Human Resources	51.0	46.0	(5.0)
CORPORATE FUND TOTAL	51.0	46.0	(5.0)
GENERAL FUNDS TOTAL	51.0	46.0	(5.0)
TOTAL POSITIONS	51.0	46.0	(5.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HUMAN RESOURCES

ACCOUNT NUMBER AND TITLE		FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,807,210.60	3,132,389	2,950,799	(181,590)
120 / 501210	Overtime Compensation	9,618.59	16,361	2,145	(14,216)
124 / 501250	Employee Health Insurance Allotment		800		(800)
129 / 501300	Salaries and Wages of Seasonal Work Employees	7,943.79	7,943		(7,943)
133 / 501360	Per Diem Personnel	196,125.23	196,102	158,696	(37,406)
155 / 501420	Medical Practitioners As Required	114,463.75	125,000	1	(124,999)
172 / 501540	Workers' Compensation	2,500.00	2,500		(2,500)
178 / 501660	Unemployment Compensation	68.39	1,115		(1,115)
185 / 501810	Professional and Technical Membership Fees	805.00	1,500	2,000	500
186 / 501860	Training Programs for Staff Personnel	27,825.85	30,000	40,000	10,000
190 / 501970	Transportation and Other Travel Expenses for Employees	4,923.70	9,000	8,000	(1,000)
TOTAL PERSONAL SERVICES		$3,171,484.90	$3,522,710	$3,161,641	($361,069)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	93,510.00	92,950		(92,950)
225 / 520260	Postage	280.82	300	500	200
228 / 520280	Delivery Services	592.24	800	500	(300)
240 / 520490	Printing and Publishing	5,406.29	6,250	4,750	(1,500)
242 / 520550	Surveys, Operations and Reports	104,220.22	110,000	100,000	(10,000)
245 / 520610	Advertising For Specific Purposes	3,073.52	17,500	7,500	(10,000)
260 / 520830	Professional and Managerial Services	81,712.54	100,000	65,000	(35,000)
268 / 521030	Court Reporting, Stenographic or Transcribing Services	2,763.50	4,000	4,000	
272 / 521050	Medical Consultation Services	11,925.44	10,000	6,000	(4,000)
278 / 521200	Laboratory Related Services	9,083.83	10,500	7,500	(3,000)
TOTAL CONTRACTUAL SERVICES		$312,568.40	$352,300	$195,750	($156,550)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	12,593.40	10,000	22,000	12,000
353 / 530640	Books, Periodicals, Publications and Data Services	2,103.13	3,000	2,000	(1,000)
355 / 530700	Photographic and Reproduction Supplies	2,257.37	2,500	2,500	
360 / 530790	Medical, Dental, and Laboratory and Supplies	27,784.41	32,500	35,000	2,500
388 / 531650	Computer Operation Supplies	3,648.19	2,500	2,500	
TOTAL SUPPLIES AND MATERIALS		$48,386.50	$50,500	$64,000	$13,500
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,057.71	1,100	1,000	(100)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,032.00	7,032	5,000	(2,032)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			1,033	1,033
TOTAL OPERATION AND MAINTENANCE		$3,089.71	$8,132	$7,033	($1,099)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	9,213.00	9,858	3,000	(6,858)
630 / 550018	County Wide Canon Photocopier Lease			8,161	8,161
660 / 550130	Rental of Facilities	65,242.64	68,000	68,000	
TOTAL RENTAL AND LEASING		$74,455.64	$77,858	$79,161	$1,303
OPERATING FUNDS TOTAL		$3,609,985.15	$4,011,500	$3,507,585	(503,915)
New/Replacement Capital Equipment Request					
579 / 560450	Computer Equipment	80,346.00			
TOTAL CAPITAL EQUIPMENT REQUEST		$80,346.00			
GRAND TOTAL CAPITAL EQUIPMENT FUND		$40,173.00			

BUREAU OF HUMAN RESOURCES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	4,208,340	3,999,515	54.0	3,251,551	3,065,023
2004	4,170,590	3,789,425	52.0	3,387,879	2,872,744
2005	3,976,641	3,727,806	48.2	3,122,067	2,856,548
2006	4,011,500	3,609,985	51.0	3,306,042	2,807,211
2007	3,507,585		46.0	2,950,799	

DEPARTMENT NARRATIVE

019 EMPLOYEE APPEALS BOARD

MISSION

The Employee Appeals Board is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for period of more than ten (10) days, upon the request of the employee, to assure fair and equitable treatment of employees in a professional manner.

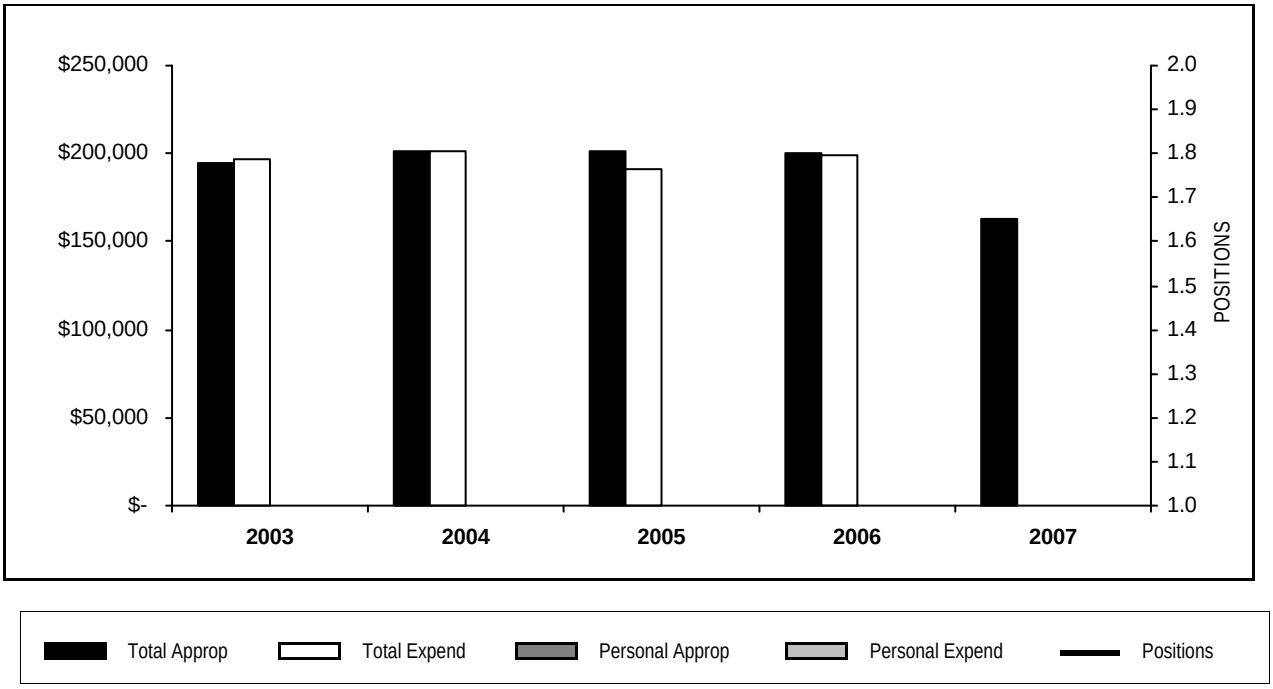
DESCRIPTION

The Employee Appeals Board shall conduct a hearing of all appeals by any career service employee not represented by a union, pertaining to discharge, demotion, or suspension for a period of more than 10 days or as assigned by the Bureau Chief of Human Resources for suspension of 10 days or less upon request of the employee.

All proceedings before the Board, a member thereof, or the hearing officer shall be recorded. The findings and decision of a member of the Board or hearing officer shall be certified to the Employee Appeals Board, which may accept or reject the findings and decision or may require further hearing before the Board. After the Board accepts the findings and decision of its member or hearing officer, or after a hearing by the Employee Appeals Board, it shall certifiy the findings and decision to the Chief of Human Resources who shall then notify the appropriate appointing authority.

The Employee Appeals Board consists of five (5) members appointed by the President of the County Board for a term of six years, or until their respective successors are appointed.

019 EMPLOYEE APPEALS BOARD
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	194,501	196,567			
2004	201,102	201,561			
2005	201,102	191,292			
2006	200,352	198,889			
2007	162,946				

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Civil Service Hearings	*	*	*	*	*
Employee Appeals Board	28	40	14	29	30

** Effective FY2001 Civil Service will no longer conduct hearings and has been replaced with the Employee Appeals Board.*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 019 Employee Appeals Board

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
133 / 501360 Per Diem Personnel	196,125.23	196,102	158,696	(37,406)
PERSONAL SERVICES TOTAL	$196,125.23	$196,102	$158,696	(37,406)
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing		250	250	
268 / 521030 Court Reporting, Stenographic or Transcribing Services	2,763.50	4,000	4,000	
CONTRACTUAL SERVICES TOTAL	$2,763.50	$4,250	$4,250	
OPERATING FUNDS TOTAL	$198,888.73	$200,352	$162,946	(37,406)

DEPARTMENT NARRATIVE

032 DEPARTMENT OF HUMAN RESOURCES

MISSION

To attract and retain motivated, competent County employees; to provide County executives with the personnel tools needed to deliver quality public service; and to enforce fair hiring and promotion practices for employees and job applicants.

DESCRIPTION

In 2000, the Cook County Board of Commissioners passed an amended Human Resources Ordinance, which outlines the Bureau's duties and responsibilities. The Ordinance established a professional and progressive merit-based human resources management system, which replaces the Civil Service Commission. The Ordinance authorizes the Bureau to administer new rules and regulations in order to comply with judgments and mandatory legislation from the Federal, State and Local levels of government.

While Cook County is afforded home rule status under state statute, legislation and mandatory guidelines continue to affect the County's personnel procedures. Overall, the County's personnel operations are directed and impacted by the following legislation and mandatory guidelines: The Human Resources Ordinance; The Shakman Consent Decree; The Family & Medical Leave Act; The Fair Labor Standards Act; The Americans With Disabilities Act; The Federal Highway Administration and Department of Transportation Regulations; Cook County Public Safety Re-Entry Employment Project Ordinance; Federal Equal Employment Opportunity Legislation; Uniformed Services Employment and Re-employment Rights Act (USERRA); Immigration Reform and Control Act; Illinois Healthcare Workers'Act; Prevailing Wage Ordinance and Victims' Economic Security and Safety Act (VESSA).

The County's human resources rules and regulations establish a basic framework for selection that puts an emphasis on career service and establishes uniform policies and procedures across the range of County Government's personnel functions.

Those personnel functions include selection, classification, compensation and administration. Under the terms of the Human Resources Ordinance, the Bureau is empowered to fulfill a number of specific duties. Those include: Encouraging and shaping effective human resources management systems; Advising department heads, elected officials and the budget director regarding proper classification for the budget process; Managing position classification, salary administration, employee benefits, collective bargaining and labor management relations; Developing programs for recruitment, selection, promotion, performance management and training for employees under the jurisdiction of the President of the Cook County Board; Establishing and maintaining employment records of employees under the President, with data to include classification title, pay, status and other pertinent information and documentation;Certifying that persons named on the payroll have been appointed and employed in accordance with the current budget and that persons under the direction and control of the President have been appointed and employed according to the provisions and rules of the Human Resources Ordinance.

In addition, the Bureau designs job descriptions, posts job announcements, intakes employment applications and establishes selection methods to review applicant credentials and qualifications.

The Bureau ensures compliance of the Immigration Reform and Control Act by asking all new employees for documentation of employment eligibility to work in the United States. Verification of legal employment status is documented on the a Employee Eligibility Verification Form and maintained as required by IRCA, ensuring that no potential for discrimination exists in the hiring procedures, requirements, or job descriptions, and complying with regulations regarding the hiring of foreign nationals and coordinating their employment.

Descriptions of the Divisions that implement the above are as follows:

Examinations & Selections Division: This division establishes selection methods to review applicant credentials, education and experience, and it administers the various selection devices, from tests to panel reviews, that job applicants must successfully complete to qualify for employment with the County. The division advises departments of eligible candidates for open positions, and tracks applicants through the selection process. Staff maintain a networked software system to track the status of job candidates, a hotline to provide prospective

applicants with information about open positions and employment procedures, and maintain an on-line web site with current listings of job openings, in accordance with the Federal Court Shakman Decree.

Classification & Compensation Division: Classification staff identify the individual tasks that determine a particular job's essential job functions, and then develop specifications for the skills, knowledge and abilities that an employee needs to possess in order to perform the job. Because job analysis which results in accurate, well-crafted job descriptions -- form the basis of fair selection and compensation systems, the division continues to undertake a review of the County's job descriptions. These revised job descriptions are specifically designed to ensure compliance with federal mandates such as the Americans With Disabilities Act and OSHA regulations.

Labor & Employee Relations Division: This division negotiates and implements collective bargaining agreements for approximately 20,000 County workers who are represented by bargaining units. This division includes County hearing officers who adjudicate employee grievances. The division plays a key role in defining, implementing and advising employees about the County's human resources rules and regulations relative to collective bargaining agreements, in accordance with the Local Labor Relations Act.

The division provides employees with ready access to in-house experts on policies and procedures, and serves as a clearinghouse for workers' questions about employment related policies.

Equal Employment Opportunity Division: County employees and applicants are protected by federal, state and local acts and executive orders that outline their rights. The Civil Rights Act of 1964 (specifically, Title VII regarding employment discrimination); the Age Discrimination in Employment Act of 1967; the Americans with Disabilities Act of 1990; the Illinois Human Rights Act of 1980; and the respective amendments guarantee equal opportunity in employment to all employees and applicants regardless of race, color, religion, sex, age, national origin, and disability. The Cook County Human Rights Ordinance goes a step further to provide equal protection for individuals who could be discriminated against because of veterans' status, ancestry, sexual orientation,gender identification, source of income, marital or parental status, housing status, or military discharge status. Because the Bureau and the County are committed to equal employment opportunity for all employees and applicants, the EEO Division investigates complaints that allege violations of the above laws, and enforces compliance with these laws.

Personnel Records Division: This division maintains tens of thousands of personnel records of past and current County employees, including information about payroll, appointments, and equal employment opportunity data., in accordance with the Local Records Act. Division staff also provide payroll certification, support in the area of Shakman compliance, EEO verification and other personnel support functions.

Public Information/Employee Processing Division: Staff in this division provide a wide variety of services. They staff the Bureau's application intake, where hundreds of people each week visit to inquire about employment opportunities. The division also fingerprints new employees, issues employee identification cards, maintains ID records, and processes the paperwork required to place new hires on the County's payroll. The front counter handles numerous of telephone and in-person inquiries about Cook County employment opportunities on a daily basis. The counter is currently staffed with Spanish speaking bilingual employees.

Training & Employee Development Division: The Training Division provides educational programs to County managers and support staff to improve their skills, efficiency, morale and overall ability to serve the public. This section regularly initiates needs assessments for training topics and develops strategies to publicize programs in an attempt to build broader levels of participation.

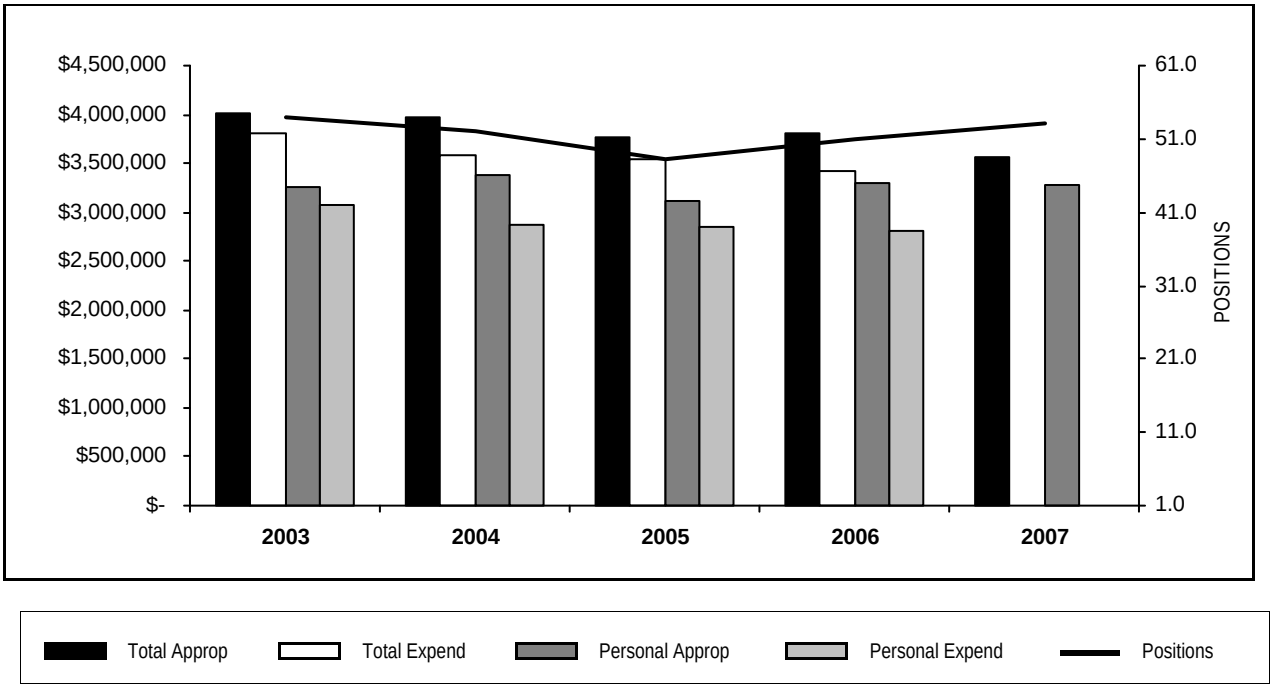
Besides providing programs by both in-house and outside experts, the Training Division also participates in collaborative endeavors with other governmental agencies in the Chicago metropolitan area. The division has developed an orientation seminar for new employees, a thirteen-week management development program for first-line supervisors,which also includes a comprehensive eight-week program on pre-retirement issues for participating employees. The division also responds as needed to Countywide mandates on subjects that include sexual harassment prevention, accommodating persons with disabilities in the public service sector, and valuing and managing workforce diversity, as well as performance appraisal training for supervisors as well as techniques for Shakman Compliance regarding interviewing and documentation.

The division also administers the Cook County Employee Tuition Reimbursement Program, which provides for up to $300.00 per year in job related, continued education courses, offered by area educational institutions. Collective bargaining agreements may entitle its members to a different amount.

Medical Division: This division's professional medical staff administers pre-employment physicals, as well as examine and evaluate employees in order to establish their fitness to return to duty following illnesses, duty injuries, rehabilitation stays, etc. The division works in conjunction with the Cook County Pension Board and the Department of Risk Management in handling disability documentation, updating medical records, and processing employees seeking to return to work. The division works hand-in-hand with the Employee Assistance Program to ensure that employees with special needs are being tracked and assisted. In addition, the division administers drug tests for all new and current employees in accordance with Cook County policies, along with post-accident and random drug testing of employees in safety and security-sensitive positions. Finally, the division provides basic first aid and medication for County employees and primary emergency medical treatment as needed, as well as providing preventive flu shots on a seasonal basis for County employees.

Employee Assistance Program: The Employee Assistance Program trains management in techniques and skills to intervene with troubled employees. The EAP also trains employees and supervisors in topics such as stress management, drug and alcohol awareness, domestic violence in the workplace and diversity issues. Based on current rates of utilization, the EAP will provide services to well over 1,000 employees and their family members. The Program is committed to expanding services to County employees and family members to increase the benefits to their health, well-being, productivity in the workplace, and good service to the public.

032 DEPARTMENT OF HUMAN RESOURCES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	4,013,839	3,802,948	54.0	3,251,551	3,065,023
2004	3,969,488	3,587,864	52.0	3,387,879	2,872,744
2005	3,775,539	3,536,514	48.2	3,122,067	2,856,548
2006	3,811,148	3,411,096	51.0	3,306,042	2,807,211
2007	3,344,639		46.0	2,950,799	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Employment Processing	3,374	3,000	1,686	1,299	1,500
Employment/ Application Intake	9,329	8,000	4,004	4,136	7,000
Classification & Compensation	649	800	960	2,327	1,000
Training & Employee Development	1,800	2,500	1,105	1,709	2,000
Employee Assistance Program-Contacts with clients or any peripheral contacts	18,327	20,000	17,525	18,888	18,000
Medical Division	19,337	25,000	34,194	34,787	32,000
Grievance Resolution - Hearings Assigned	385	350	305	384	500
Administration - EEO/AAP	38	35	51	37	50
Employee Labor Relations - Negotiations	12	67	69	57	150
Examinations & Selections - Job Postings	80	65	45	53	100
Examinations & Selections - Application Review	9,329	8,000	4,004	4,136	7,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 032 Department of Human Resources

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
FA	1.0	$70,304	1.0	$73,152
24	4.0	$435,224	4.5	$518,886
23	5.0	$423,148	3.1	$257,988
22	4.0	$316,678	4.3	$341,035
21	7.0	$479,731	6.4	$420,196
20	7.0	$434,747	7.0	$444,196
19	3.0	$183,804	1.0	$59,216
18	7.0	$396,474	7.4	$421,251
17	4.0	$203,404	2.0	$101,801
16	3.0	$161,822	2.9	$130,588
15			0.7	$27,191
14	1.0	$39,013	1.0	$40,762
13	3.0	$122,599	2.7	$105,536
12	1.0	$38,152		
11	1.0	$36,698	2.0	$66,685
09		$1		$1
TOTAL SALARIES AND POSITIONS	51.0	$3,341,799	46.0	$3,008,484
SALARY ADJUSTMENT		(35,757)		(57,685)
OPERATING FUNDS TOTAL	51.0	$3,306,042	46.0	$2,950,799

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 032 Department of Human Resources

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 EXECUTIVE OFFICE					
01 ADMINISTRATION - 0321416					
0028 Program Manager	24	1.0	$68,160	1.0	$68,160
0721 Director Of Human Resources	24	1.0	$141,725	1.0	$141,725
1031 Special Assistant	24			0.8	$111,829
0293 Administrative Analyst III	21	1.0	$76,728	1.0	$59,216
0051 Administrative Assistant V	20	1.0	$65,025	1.0	$65,039
0050 Administrative Assistant IV	18	2.0	$118,297	2.0	$118,297
		6.0	$469,935	6.8	$564,266
02 EMPLOYEE ASSISTANCE PROGRAM - 0321281					
1508 Employee Assistance Coordinator	22	1.0	$86,674	1.0	$86,674
4180 Employee Assistance Counselor II	20	2.0	$129,968	2.0	$130,332
1509 Employee Assistance Counselor	18	1.0	$56,541	2.4	$133,368
0048 Administrative Assistant III	16	1.0	$52,094	1.0	$52,094
		5.0	$325,277	6.4	$402,468
02 LABOR/EMPLOYEE RELATIONS					
01 ADMINISTRATION - 0321282					
0724 Deputy Director Of Human Resources	24	1.0	$112,669	0.7	$84,502
0050 Administrative Assistant IV	18	1.0	$56,541	1.0	$56,977
		2.0	$169,210	1.7	$141,479
02 GRIEVANCE RESOLUTION - 0321283					
0737 Labor Relations Analyst IV	21	2.0	$151,126	1.0	$76,322
0293 Administrative Analyst III	21	1.0	$62,053	1.0	$65,028
0736 Labor Relations Analyst III	19	1.0	$56,578	1.0	$59,216
0936 Stenographer V	13	1.0	$40,588		
0906 Clerk IV	09		$1		$1
		5.0	$310,346	3.0	$200,567
03 EMPLOYEE/LABOR RELATIONS - 0321284					
0738 Manager Of Labor Relations	23	1.0	$87,396		$1
0790 Labor Liaison Officer	22	1.0	$64,984	0.6	$43,427
0175 Planner V	21	1.0	$59,216	1.0	$59,216
0051 Administrative Assistant V	20	1.0	$64,984	1.0	$68,160
		4.0	$276,580	2.6	$170,804
04 TRAINING AND EMPLOYEE DEVELOPMENT - 0321417					
0760 Manager Of Training And Development	22	1.0	$86,674	1.0	$86,674
0816 Training Coordinator IV	21			0.7	$44,412
0048 Administrative Assistant III	16	1.0	$40,570	1.0	$42,570
		2.0	$127,244	2.7	$173,656
03 CLASSIFICATION/STAFFING					
01 ADMINISTRATION - 0321286					
0724 Deputy Director Of Human Resources	24	1.0	$112,670	1.0	$112,670
0050 Administrative Assistant IV	18	1.0	$56,541		$1,387
		2.0	$169,211	1.0	$114,057
02 CLASSIFICATION AND COMPENSATION ANALYSIS - 0321287					
0743 Manager Of Classification And Compensation	23	1.0	$68,160	0.7	$51,120
0765 Classification And Selections Analyst IV	21	2.0	$130,608	1.7	$116,002
0764 Classification And Selections Analyst III	20	1.0	$53,882	1.0	$53,883
0766 Classifications Specialist	19	1.0	$63,613		
0763 Classification And Selections Analyst II	17	2.0	$107,418	1.0	$52,935

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 032 Department of Human Resources

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			7.0	$423,681	4.4	$273,940
03 EXAMINATION AND SELECTION - 0321288						
0295	Administrative Analyst V	23	1.0	$89,516	0.7	$51,120
0757	Manager Of Examinations Selections	23	1.0	$87,053	1.0	$87,479
0742	Personnel Manager V	22			1.0	$64,984
0294	Administrative Analyst IV	22	1.0	$78,346	0.7	$59,276
0764	Classification And Selections Analyst III	20	1.0	$58,835	1.0	$61,754
0767	Examinations Specialist	19	1.0	$63,613		
0048	Administrative Assistant III	16	1.0	$69,158	0.9	$35,924
			6.0	$446,521	5.3	$360,537
04 EMPLOYMENT/RECORDS - 0321289						
0295	Administrative Analyst V	23	1.0	$91,023	0.7	$68,268
0051	Administrative Assistant V	20	1.0	$62,053	1.0	$65,028
0705	Personnel Analyst III	17	1.0	$46,612	1.0	$48,866
0291	Administrative Analyst I	17	1.0	$49,374		
0703	Personnel Analyst II	15			0.7	$27,191
0922	Timekeeper	13	1.0	$42,216	1.0	$42,216
0717	Identification Technician	13	1.0	$39,795	1.7	$63,320
0046	Administrative Assistant I	12	1.0	$38,152		
0907	Clerk V	11	1.0	$36,698	2.0	$66,685
			8.0	$405,923	8.1	$381,574
05 MEDICAL - 0321290						
1951	Registered Nurse I	FA	1.0	$70,304	1.0	$73,152
0050	Administrative Assistant IV	18	2.0	$108,554	2.0	$111,222
0047	Administrative Assistant II	14	1.0	$39,013	1.0	$40,762
			4.0	$217,871	4.0	$225,136
TOTAL SALARIES AND POSITIONS			51.0	$3,341,799	46.0	$3,008,484
SALARY ADJUSTMENT				($35,757)		($57,685)
OPERATING FUNDS TOTAL			51.0	$3,306,042	46.0	$2,950,799

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 032 Department of Human Resources

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,807,210.60	3,132,389	2,950,799	(181,590)
120 / 501210	Overtime Compensation	9,618.59	16,361	2,145	(14,216)
124 / 501250	Employee Health Insurance Allotment		800		(800)
129 / 501300	Salaries and Wages of Seasonal Work Employees	7,943.79	7,943		(7,943)
155 / 501420	Medical Practitioners As Required	114,463.75	125,000	1	(124,999)
172 / 501540	Workers' Compensation	2,500.00	2,500		(2,500)
178 / 501660	Unemployment Compensation	68.39	1,115		(1,115)
185 / 501810	Professional and Technical Membership Fees	805.00	1,500	2,000	500
186 / 501860	Training Programs for Staff Personnel	27,825.85	30,000	40,000	10,000
190 / 501970	Transportation and Other Travel Expenses for Employees	4,923.70	9,000	8,000	(1,000)
PERSONAL SERVICES TOTAL		$2,975,359.67	$3,326,608	$3,002,945	(323,663)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	93,510.00	92,950		(92,950)
225 / 520260	Postage	280.82	300	500	200
228 / 520280	Delivery Services	592.24	800	500	(300)
240 / 520490	Printing and Publishing	5,406.29	6,000	4,500	(1,500)
242 / 520550	Surveys, Operations and Reports	104,220.22	110,000	100,000	(10,000)
245 / 520610	Advertising For Specific Purposes	3,073.52	17,500	7,500	(10,000)
260 / 520830	Professional and Managerial Services	81,712.54	100,000	65,000	(35,000)
272 / 521050	Medical Consultation Services	11,925.44	10,000	6,000	(4,000)
278 / 521200	Laboratory Related Services	9,083.83	10,500	7,500	(3,000)
CONTRACTUAL SERVICES TOTAL		$309,804.90	$348,050	$191,500	(156,550)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	12,593.40	10,000	22,000	12,000
353 / 530640	Books, Periodicals, Publications and Data Services	2,103.13	3,000	2,000	(1,000)
355 / 530700	Photographic and Reproduction Supplies	2,257.37	2,500	2,500	
360 / 530790	Medical, Dental, and Laboratory and Supplies	27,784.41	32,500	35,000	2,500
388 / 531650	Computer Operation Supplies	3,648.19	2,500	2,500	
SUPPLIES AND MATERIALS TOTAL		$48,386.50	$50,500	$64,000	13,500
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,057.71	1,100	1,000	(100)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,032.00	7,032	5,000	(2,032)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			1,033	1,033
OPERATION AND MAINTENANCE TOTAL		$3,089.71	$8,132	$7,033	(1,099)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	9,213.00	9,858	3,000	(6,858)
630 / 550018	County Wide Canon Photocopier Lease			8,161	8,161
660 / 550130	Rental of Facilities	65,242.64	68,000	68,000	
RENTAL AND LEASING TOTAL		$74,455.64	$77,858	$79,161	1,303
OPERATING FUNDS TOTAL		$3,411,096.42	$3,811,148	$3,344,639	(466,509)

New/Replacement Capital Equipment Request - 71700032*

579 / 560450	Computer Equipment	40,173.00			
579 / 560450	Computer Equipment	40,173.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$80,346.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND	$80,346.00			

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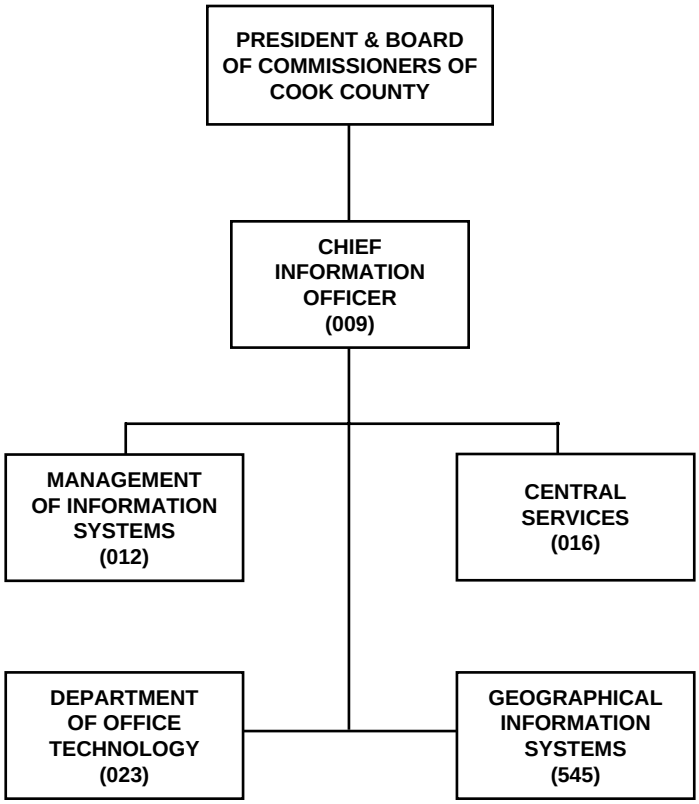
BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION



BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
009 Office of the Chief Information Officer	260,214	352,463	377,130	24,667
012 Department for Management of Information Systems	6,940,120	7,352,706	5,980,984	(1,371,722)
016 Central Services	5,269,559	5,535,047	3,650,374	(1,884,673)
023 Department of Office Technology	1,748,563	1,955,019	1,568,737	(386,282)
CORPORATE FUND TOTAL	14,218,456	15,195,235	11,577,225	(3,618,010)
GENERAL FUND TOTAL	14,218,456	15,195,235	11,577,225	(3,618,010)
SPECIAL PURPOSE FUNDS				
545 Geographical Information Systems	2,394,543	3,811,904	4,009,169	197,265
SPECIAL PURPOSE FUNDS TOTAL	2,394,543	3,811,904	4,009,169	197,265
SPECIAL PURPOSE FUND TOTAL	2,394,543	3,811,904	4,009,169	197,265
TOTAL APPROPRIATIONS	$16,612,999	$19,007,139	$15,586,394	(3,420,745)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
009 Office of the Chief Information Officer	2.8	3.0	0.2
012 Department for Management of Information Systems	89.0	73.6	(15.4)
016 Central Services	73.7	54.0	(19.7)
023 Department of Office Technology	21.0	17.0	(4.0)
CORPORATE FUND TOTAL	186.5	147.6	(38.9)
SPECIAL PURPOSE FUNDS			
545 Geographical Information Systems	10.0	8.0	(2.0)
SPECIAL PURPOSE FUNDS TOTAL	10.0	8.0	(2.0)
GENERAL FUNDS TOTAL	186.5	147.6	(38.9)
TOTAL POSITIONS	196.5	155.6	(40.9)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

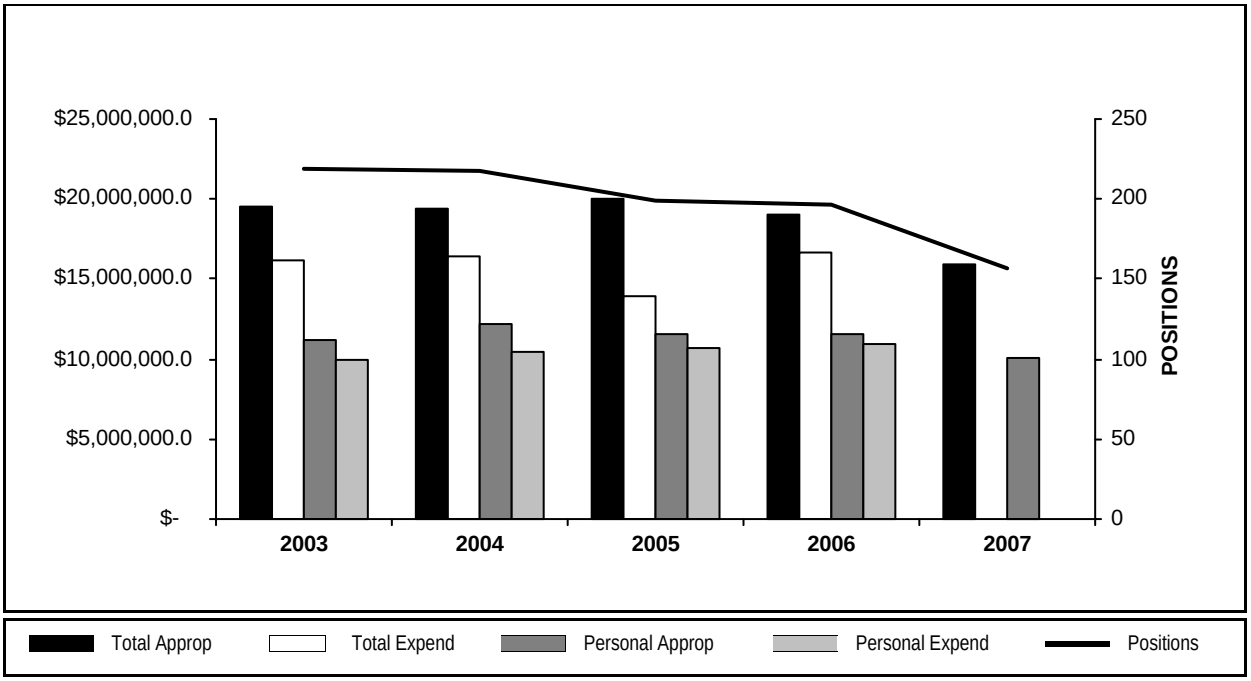
ACCOUNT NUMBER AND TITLE		FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	10,699,938.23	10,984,501	9,280,146	(1,704,355)
120 / 501210	Overtime Compensation	180,916.20	193,000	65,493	(127,507)
124 / 501250	Employee Health Insurance Allotment	3,600.12	4,000		(4,000)
129 / 501300	Salaries and Wages of Seasonal Work Employees		9,027		(9,027)
136 / 501400	Differential Pay	1,300.00	1,300	1,300	
172 / 501540	Workers' Compensation	49,106.00	49,106		(49,106)
178 / 501660	Unemployment Compensation	(456.00)	2,000		(2,000)
185 / 501810	Professional and Technical Membership Fees	984.00	1,150	1,150	
186 / 501860	Training Programs for Staff Personnel	8,580.61	14,500	16,001	1,501
190 / 501970	Transportation and Other Travel Expenses for Employees	7,854.04	11,500	7,100	(4,400)
TOTAL PERSONAL SERVICES		$10,951,823.20	$11,270,084	$9,371,190	($1,898,894)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	11,937.00	12,000	12,000	
220 / 520150	Communication Services	132,370.00	132,370		(132,370)
225 / 520260	Postage	663.80	1,025	226	(799)
228 / 520280	Delivery Services	43.12	1,075	76	(999)
235 / 520390	Contractual Maintenance Services	9,162.00	10,500	9,500	(1,000)
240 / 520490	Printing and Publishing	103.12	800	350	(450)
245 / 520610	Advertising For Specific Purposes	710.81	750	400	(350)
260 / 520830	Professional and Managerial Services	330,365.00	412,000	381,450	(30,550)
292 / 521270	Revolving Fund Not Otherwise Classified	(574.25)			
TOTAL CONTRACTUAL SERVICES		$484,780.60	$570,520	$404,002	($166,518)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	3,741.44	4,000		(4,000)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	10,700.27	9,000		(9,000)
333 / 530270	Institutional Supplies	3,688.29	4,000	1	(3,999)
350 / 530600	Office Supplies	13,025.32	15,750	11,250	(4,500)
353 / 530640	Books, Periodicals, Publications and Data Services	399.56	1,060	401	(659)
355 / 530700	Photographic and Reproduction Supplies	(140,633.55)	25,000	25,000	
376 / 531630	Maintenance Supplies for Eleciton Equipment	220,000.00	250,000	1	(249,999)
388 / 531650	Computer Operation Supplies	185,345.24	193,000	185,001	(7,999)
TOTAL SUPPLIES AND MATERIALS		$296,266.57	$501,810	$221,654	($280,156)
OPERATION AND MAINTENANCE					
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities	8,015.00	15,000	10,000	(5,000)
440 / 540130	Maintenance and Repair of Office Equipment	239,244.93	239,620	13,142	(226,478)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			125,750	125,750
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,071,305.46	2,305,206	964,350	(1,340,856)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			312,622	312,622
444 / 540250	Maintenance and Repair of Automotive Equipment	23,009.70	50,970	25,700	(25,270)
445 / 540290	Operation of Automotive Equipment	35,416.45	40,550	40,300	(250)
470 / 540390	Operating Costs for the Richard J. Daley Center	14,175.00	14,175	14,175	
TOTAL OPERATION AND MAINTENANCE		$2,391,166.54	$2,665,521	$1,506,039	($1,159,482)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	88,253.87	179,300	51,749	(127,551)
630 / 550018	County Wide Canon Photocopier Lease			89,519	89,519
660 / 550130	Rental of Facilities	6,165.00	8,000	8,200	200
TOTAL RENTAL AND LEASING		$94,418.87	$187,300	$149,468	($37,832)
CONTINGENCY					
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(75,128)	(75,128)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION

ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
TOTAL CONTINGENCY			($75,128)	($75,128)
OPERATING FUNDS TOTAL	$14,218,455.78	$15,195,235	$11,577,225	(3,618,010)
New/Replacement Capital Equipment Request				
530 / 560510 Office Furnishings and Equipment	10,453.00			
570 / 560440 Telecommunications Equipment	272,199.00		250,000	250,000
579 / 560450 Computer Equipment	545,747.00		906,000	906,000
TOTAL CAPITAL EQUIPMENT REQUEST	$828,399.00		$1,156,000	$1,156,000
Major Capital Equipment Request				
579 / 560450 Computer Equipment	91,830.00			
579 / 560450 Computer Equipment	61,560.00			
TOTAL MAJOR CAPITAL EQUIPMENT REQUEST	$153,390.00			
Major Lease of Capital Equipment Request				
579 / 560450 Computer Equipment	6,242,675.00	732,000	5,138,112	4,406,112
TOTAL LEASE OF MAJOR CAPITAL EQUIPMENT REQUEST	$6,242,675.00	$732,000	$5,138,112	$4,406,112
GRAND TOTAL CAPITAL EQUIPMENT FUND	$7,224,464.00	$732,000	$6,294,112	5,562,112

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	19,529,175	16,212,272	218.9	11,214,072	9,932,018
2004	19,368,241	16,371,278	218.0	12,222,171	10,475,229
2005	20,023,033	13,879,443	198.9	11,628,878	10,742,122
2006	19,007,139	16,612,999	196.5	11,617,235	10,926,914
2007	15,586,394		155.6	9,764,916	

DEPARTMENT NARRATIVE

009 OFFICE OF THE CHIEF INFORMATION OFFICER

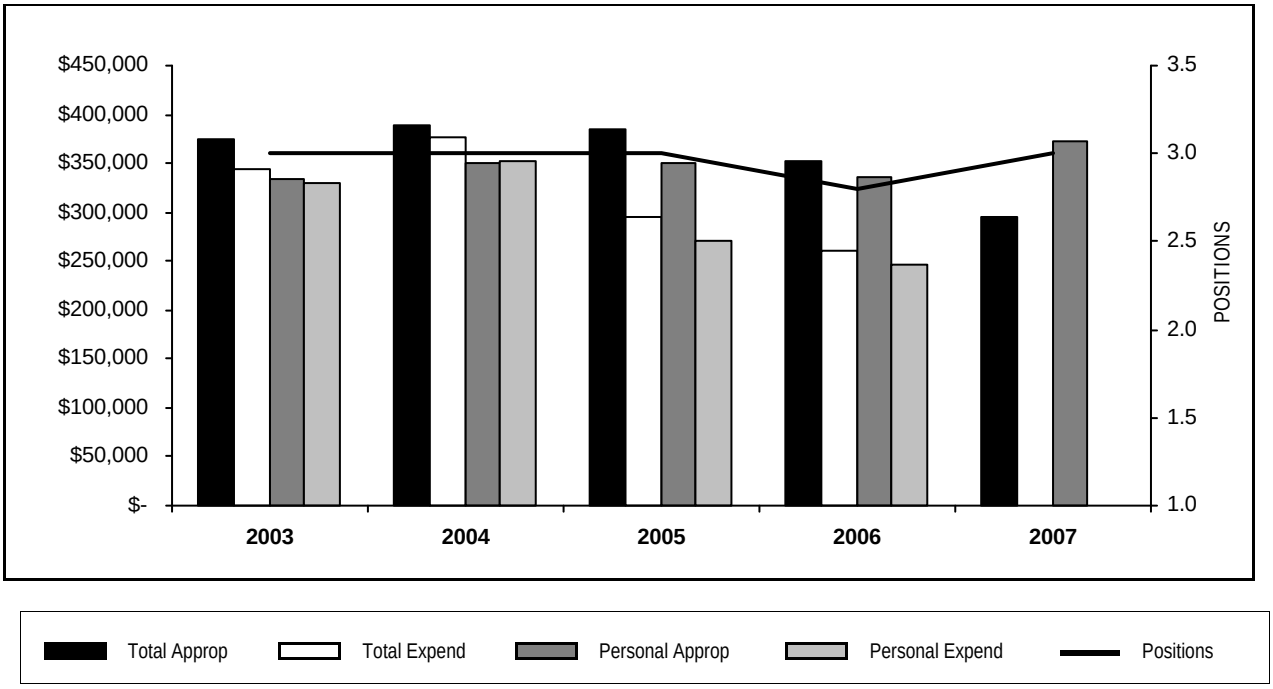
MISSION

The Bureau of Information Technology and Automation strives to provide automated solutions for County agencies and departments along their lines of business of land, health, public safety and administration that allows them to meet their business needs in the most cost efficient and effective manner.

DESCRIPTION

The Bureau of Information Technology and Automation (BITA) is comprised of three departments: Management of Information Systems (MIS), Office Technology and Central Services. BITA implements enterprise-wide technology and infrastructure solutions for the County. Accordingly, BITA operates the County's voice and data networks, the shared service center, the print shop and provides application support down to the desktop for most County agencies and departments. By creating a twenty-first century enterprise infrastructure and by possessing a knowledgeable team of professionals BITA is able to offer County customers great service through strong relationships with our customer community and better products based on our thorough understanding of the business process.

009 OFFICE OF THE CHIEF INFORMATION OFFICER
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	375,255	344,814	3.0	334,177	330,552
2004	389,746	376,978	3.0	350,305	353,204
2005	383,917	295,512	3.0	350,305	270,573
2006	352,463	260,214	2.8	336,395	247,266
2007	377,130		3.0	365,480	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 009 Office of the Chief Information Officer

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.8	$279,854	2.0	$315,438
18	1.0	$56,541	1.0	$57,208
TOTAL SALARIES AND POSITIONS	2.8	$336,395	3.0	$372,646
SALARY ADJUSTMENT				(7,166)
OPERATING FUNDS TOTAL	2.8	$336,395	3.0	$365,480

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 009 Office of the Chief Information Officer

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0091364					
1133 Chief Information Officer	24	1.0	$190,437	1.0	$190,437
0028 Program Manager	24			1.0	$125,000
1392 Executive Assistant To The Chief Information Officer	24	0.8	$89,417		$1
0050 Administrative Assistant IV	18	1.0	$56,541	1.0	$57,208
		2.8	$336,395	3.0	$372,646
TOTAL SALARIES AND POSITIONS		2.8	$336,395	3.0	$372,646
SALARY ADJUSTMENT					($7,166)
OPERATING FUNDS TOTAL		2.8	$336,395	3.0	$365,480

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 009 Office of the Chief Information Officer

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	247,265.79	336,395	365,480	29,085
185 / 501810	Professional and Technical Membership Fees	984.00	1,000	1,000	
186 / 501860	Training Programs for Staff Personnel			2,000	2,000
190 / 501970	Transportation and Other Travel Expenses for Employees	3,409.99	5,000	3,000	(2,000)
PERSONAL SERVICES TOTAL		$251,659.78	$342,395	$371,480	29,085
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	2,387.00	2,387		(2,387)
225 / 520260	Postage		150	50	(100)
228 / 520280	Delivery Services		150	50	(100)
240 / 520490	Printing and Publishing		300	100	(200)
245 / 520610	Advertising For Specific Purposes	710.81	750	400	(350)
CONTRACTUAL SERVICES TOTAL		$3,097.81	$3,737	$600	(3,137)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	2,752.01	2,250	2,250	
353 / 530640	Books, Periodicals, Publications and Data Services	203.95	810	300	(510)
SUPPLIES AND MATERIALS TOTAL		$2,955.96	$3,060	$2,550	(510)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	2,500.00	3,271		(3,271)
630 / 550018	County Wide Canon Photocopier Lease			2,500	2,500
RENTAL AND LEASING TOTAL		$2,500.00	$3,271	$2,500	(771)
OPERATING FUNDS TOTAL		$260,213.55	$352,463	$377,130	24,667

New/Replacement Capital Equipment Request - 71700009*

570 / 560440	Telecommunications Equipment	272,199.00		250,000	250,000
579 / 560450	Computer Equipment	314,208.00		500,000	500,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$586,407.00		$750,000	750,000

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

Major Capital Equipment Request

71520190 - GEOGRAPHIC INFORMATION SYSTEM					
579 / 560450	Computer Equipment	91,830.00			
71520440 - COUNTY E-GOVERNMENT					
579 / 560450	Computer Equipment	61,560.00			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL		$153,390.00			
GRAND TOTAL CAPITAL EQUIPMENT FUND		$739,797.00		$750,000	750,000

DEPARTMENT NARRATIVE

012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

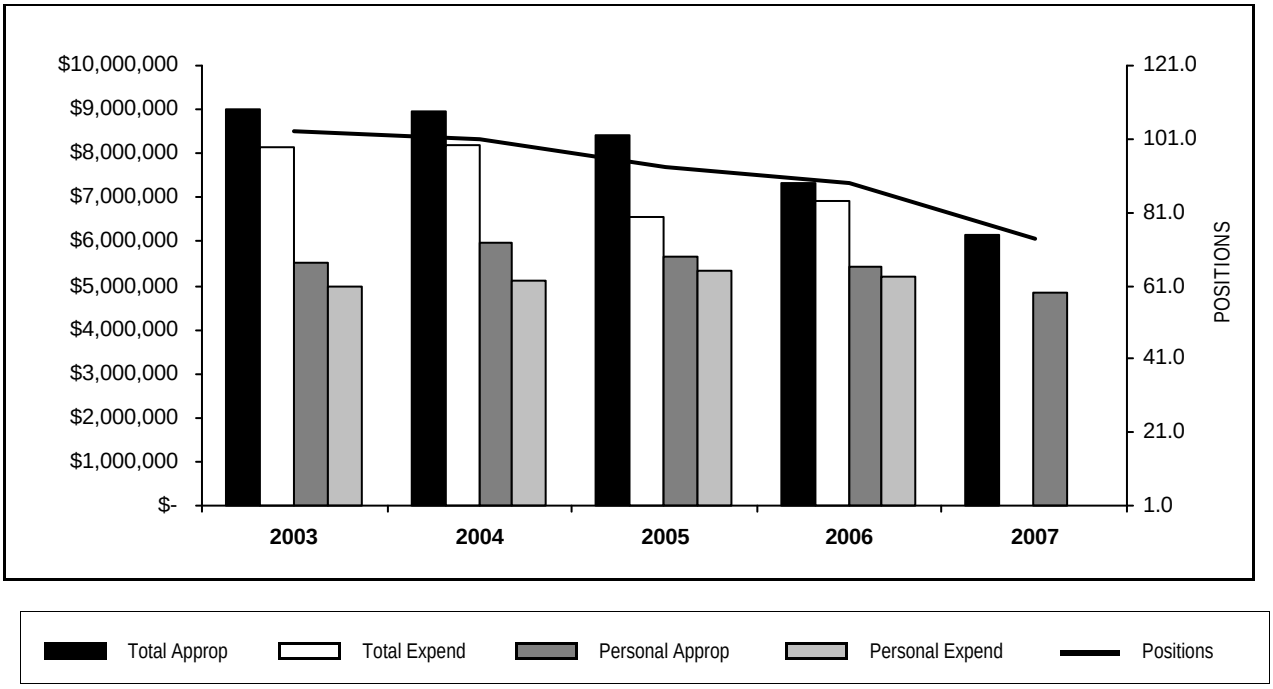
MISSION

To effectively manage the central data storage and retrieval systems for the County and coordinate those activities in most departments throughout the County. The Department works to make sure the County has state-of-the-art information systems.

DESCRIPTION

The Department for Management of Information Systems is responsible for maintaining the mainframe computer equipment and related software. Major areas of focus include maintenace of: real estate records; financial information system; judicial records; systems software programming; computer operations and security.

012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	9,018,784	8,160,784	102.9	5,518,601	4,956,434
2004	8,941,462	8,194,145	101.0	5,959,628	5,129,327
2005	8,400,804	6,567,751	93.5	5,660,779	5,343,740
2006	7,352,706	6,940,120	89.0	5,443,317	5,212,450
2007	5,980,984		73.6	4,644,141	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
On-Line Transactions	368,990,403	343,053,378	333,808,084	394,757,143	400,000,000
Job Executions	370,578	367,805	367,820	375,000	350,000
Work Requests	937	948	877	930	930

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 012 Department for Management of Information Systems

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	2.0	$223,322	2.0	$223,322
23	5.0	$409,389	3.0	$273,071
22	11.0	$918,788	10.6	$888,210
21	7.0	$530,808	7.0	$517,099
20	22.0	$1,485,102	22.0	$1,503,149
19	1.0	$62,054		$1
18	11.0	$634,472	9.0	$532,654
16	9.0	$441,206	9.0	$444,717
14	5.0	$200,791	3.0	$123,058
13	1.0	$42,216		$1
12	7.0	$266,504	2.0	$78,618
11	8.0	$287,537	6.0	$219,159
09		$2		
TOTAL SALARIES AND POSITIONS	89.0	$5,502,191	73.6	$4,803,059
SALARY ADJUSTMENT		(58,874)		(158,918)
OPERATING FUNDS TOTAL	89.0	$5,443,317	73.6	$4,644,141

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 0121340						
1120	Data Processing Director	24	1.0	$118,030	1.0	$118,030
1124	Programmer Analyst III	20	1.0	$64,984		
0050	Administrative Assistant IV	18	1.0	$60,048	1.0	$60,048
0048	Administrative Assistant III	16	1.0	$46,897	1.0	$47,107
			4.0	$289,959	3.0	$225,185
02 SYSTEMS AND PROGRAMMING						
01 REAL ESTATE PROJECT AREA - 0121341						
1137	Manager-Systems Development	23	1.0	$91,023	1.0	$91,023
1135	Project Leader - Data Systems	22	3.0	$256,672	3.0	$256,671
1124	Programmer Analyst III	20	7.0	$479,982	8.0	$555,828
0179	Programmer/Analyst II	18	1.0	$57,702	1.0	$57,702
			12.0	$885,379	13.0	$961,224
02 FINANCIAL PROJECT AREA - 0121342						
1137	Manager-Systems Development	23	1.0	$68,160	1.0	$91,023
1135	Project Leader - Data Systems	22	6.0	$491,289	5.6	$460,668
1033	Graphics Technician V	20		$1		
1124	Programmer Analyst III	20	7.0	$460,972	6.0	$407,737
0179	Programmer/Analyst II	18	2.0	$114,244	2.0	$114,634
1199	Programmer/Analyst I	16	1.0	$50,081	1.0	$50,081
			17.0	$1,184,747	15.6	$1,124,143
03 JUDICIAL PROJECT AREA - 0121343						
1137	Manager-Systems Development	23	1.0	$91,023		$1
1135	Project Leader - Data Systems	22	2.0	$170,827	2.0	$170,871
1124	Programmer Analyst III	20	6.0	$407,230	7.0	$467,651
0179	Programmer/Analyst II	18	3.0	$164,099	1.0	$60,049
1199	Programmer/Analyst I	16	1.0	$52,094	1.0	$52,094
			13.0	$885,273	11.0	$750,666
04 SYSTEMS SOFTWARE PROGRAMMING - 0121344						
1134	Manager-Computer Software Programming	24	1.0	$105,292	1.0	$105,292
1136	Manager-Applications Programming	23	1.0	$91,023	1.0	$91,023
1116	System Software Programmer III	21	7.0	$530,808	7.0	$517,099
1115	System Software Programmer II	19	1.0	$62,054		$1
1118	Data Processing Coordinator	16	1.0	$50,565	1.0	$50,565
			11.0	$839,742	10.0	$763,980
03 OPERATIONS						
01 COMPUTER OPERATIONS SECTION - 0121345						
1105	Computer Operator V	20	1.0	$71,933	1.0	$71,933
1104	Computer Operator IV	18	3.0	$178,331	3.0	$180,173
1103	Computer Operator III	16	4.0	$200,335	5.0	$244,870
1102	Computer Operator II	14	5.0	$200,791	3.0	$123,058
1101	Computer Operator I	12	2.0	$69,964	1.0	$39,309
			15.0	$721,354	13.0	$659,343
02 DATA ENTRY SECTION - 0121346						
1103	Computer Operator III	16	1.0	$41,234		
1101	Computer Operator I	12	3.0	$117,924		
0955	Data Entry Operator III	11	3.0	$108,673	3.0	$108,673
0954	Data Entry Operator II	09		$2		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		7.0	$267,833	3.0	$108,673
03 DATA SCHEDULING AND CONTROL - 0121347					
1138 Manager-Computer Operations	23	1.0	$68,160		$1
1104 Computer Operator IV	18	1.0	$60,048	1.0	$60,048
0936 Stenographer V	13	1.0	$42,216		$1
0968 Tabulating Machine Operator III	12	1.0	$39,308		$1
0046 Administrative Assistant I	12	1.0	$39,308	1.0	$39,308
0907 Clerk V	11	4.0	$142,166	2.0	$72,303
		9.0	$391,206	4.0	$171,662
05 SECURITY SECTION - 0121349					
2460 Security Officer II	11	1.0	$36,698	1.0	$38,183
		1.0	$36,698	1.0	$38,183
TOTAL SALARIES AND POSITIONS		89.0	$5,502,191	73.6	$4,803,059
SALARY ADJUSTMENT			($58,874)		($158,918)
OPERATING FUNDS TOTAL		89.0	$5,443,317	73.6	$4,644,141

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 012 Department for Management of Information Systems

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	5,212,450.48	5,408,866	4,644,141	(764,725)
120 / 501210	Overtime Compensation	63,236.66	73,000	45,000	(28,000)
172 / 501540	Workers' Compensation	16,298.00	16,298		(16,298)
186 / 501860	Training Programs for Staff Personnel	605.31	6,000	4,000	(2,000)
190 / 501970	Transportation and Other Travel Expenses for Employees	410.95	1,000	800	(200)
PERSONAL SERVICES TOTAL		$5,293,001.40	$5,505,164	$4,693,941	(811,223)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	59,128.00	59,128		(59,128)
225 / 520260	Postage	140.40	350	150	(200)
228 / 520280	Delivery Services		100		(100)
235 / 520390	Contractual Maintenance Services	8,000.00	8,500	9,500	1,000
240 / 520490	Printing and Publishing	103.12	500	250	(250)
260 / 520830	Professional and Managerial Services		20,000		(20,000)
292 / 521270	Revolving Fund Not Otherwise Classified	(574.25)			
CONTRACTUAL SERVICES TOTAL		$66,797.27	$88,578	$9,900	(78,678)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	4,438.98	4,000	5,000	1,000
353 / 530640	Books, Periodicals, Publications and Data Services	96.61	100	100	
388 / 531650	Computer Operation Supplies	170,894.21	170,000	170,000	
SUPPLIES AND MATERIALS TOTAL		$175,429.80	$174,100	$175,100	1,000
OPERATION AND MAINTENANCE					
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities	8,015.00	15,000	10,000	(5,000)
440 / 540130	Maintenance and Repair of Office Equipment	384.00	500	50	(450)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,373,761.64	1,502,299	850,000	(652,299)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			304,296	304,296
444 / 540250	Maintenance and Repair of Automotive Equipment	231.61	370	250	(120)
445 / 540290	Operation of Automotive Equipment		550	300	(250)
OPERATION AND MAINTENANCE TOTAL		$1,382,392.25	$1,518,719	$1,164,896	(353,823)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	19,618.87	63,145	5,000	(58,145)
630 / 550018	County Wide Canon Photocopier Lease			4,075	4,075
660 / 550130	Rental of Facilities	2,880.00	3,000	3,200	200
RENTAL AND LEASING TOTAL		$22,498.87	$66,145	$12,275	(53,870)
CONTINGENCY					
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(75,128)	(75,128)
CONTINGENCY TOTAL				($75,128)	(75,128)
OPERATING FUNDS TOTAL		$6,940,119.59	$7,352,706	$5,980,984	(1,371,722)

Major Lease of Capital Equipment Request

71420580 - LEASE FOR MAINFRAME SYSTEM					
579 / 560450	Computer Equipment	3,687,000.00		3,750,000	3,750,000
71420600 - LEASE FOR MAINFRAME PRINTERS					
579 / 560450	Computer Equipment	2,555,675.00		686,112	686,112
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL		$6,242,675.00		$4,436,112	4,436,112
GRAND TOTAL CAPITAL EQUIPMENT FUND		$6,242,675.00		$4,436,112	4,436,112

DEPARTMENT NARRATIVE

016 CENTRAL SERVICES

MISSION

To provide a variety of support services to all departments and agencies of Cook County Government. These services will assist County departments and their employees in the ultimate mission of providing the best service to the residents and taxpayers of Cook County effeciently and effectively.

DESCRIPTION

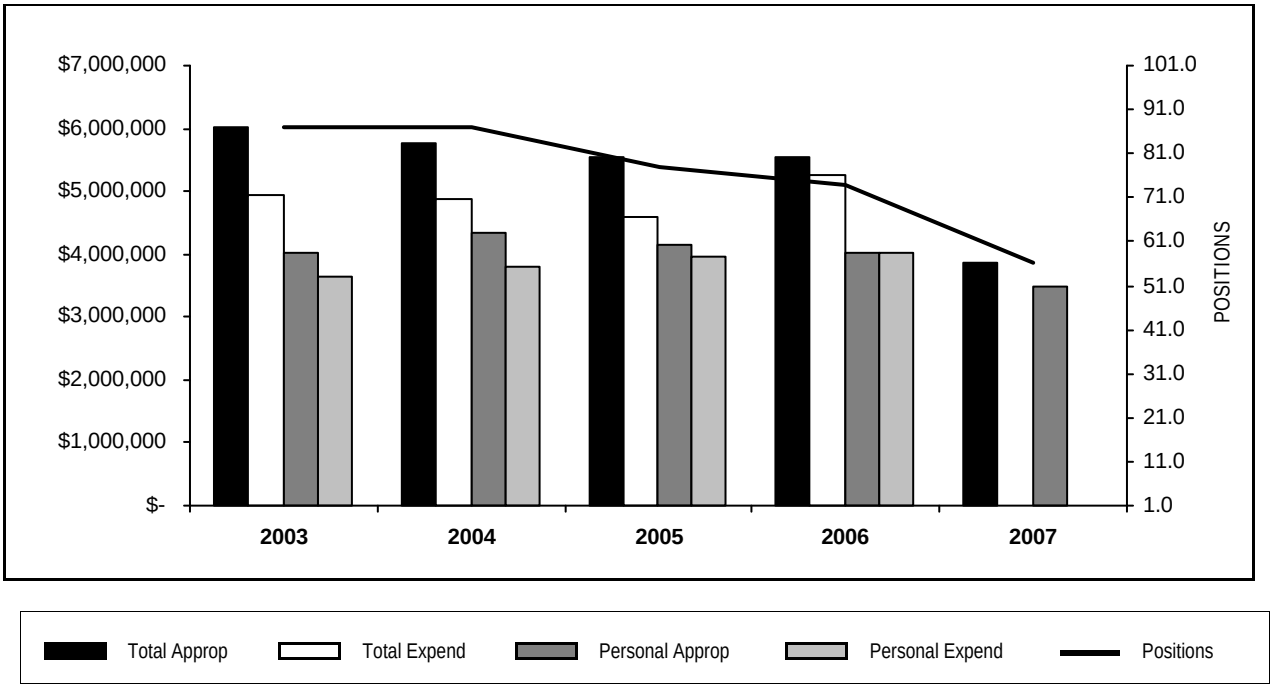
The Department of Central Services provides a variety of essential services directly to all County agencies. Foremost of these is telecommunications. This department administers and operates a wide area telephone voice and data network which inter-connects all County building sites. The Data Network runs parallel to the county's electronic tandem voice network by means of copper/fiber optic cable and in some cases via satellite wireless connectivity.

The system connects over one hundred (100) county sites consisting in excess of 60,000 stations of combined voice/data connections. Since the system is owned and operated by Cook County Government, it provides a cost effective method of providing communications solely monitored and maintained by Cook County Government.

Other services involve maintaining inventory control of salvageable assets. The department oversees sale of salvageable items.

Other services include a complete functioning Print Shop/Duplicating Center which provides for printing of forms and business matter plus numerious instructional pamphlets provided thr public. The Annual Budget Book is published and printed by this Department utilizing Docu-Tech copying publication equipment.
For Fiscal Year 2007 transfer of wharehouse operations form Central Services to Facilities Management has been proposed.

016 CENTRAL SERVICES
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	6,025,276	4,955,973	87.0	4,035,291	3,653,472
2004	5,774,278	4,879,739	87.0	4,344,513	3,813,491
2005	5,554,100	4,601,673	78.0	4,141,971	3,957,005
2006	5,535,047	5,269,559	73.7	4,008,568	4,034,910
2007	3,650,374		54.0	3,246,376	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Books Bound	183	240	140	145	100
Photocopies (Pages)	5,630,456	4,589,371	4,317,870	4,544,225	3,510,750
Printed Sheets	20,721,820	19,622,337	17,242,167	17,242,165	16,190,020
Telephone Stations Maintained	26,155	25,544	22,739	20,065	20,065

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 016 Central Services

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X06	2.0	$71,878		
X05	5.0	$157,396		
X	21.0	$1,505,421	21.0	$1,551,327
24	2.0	$192,948	1.0	$85,429
22	2.0	$168,724	1.0	$86,674
21	4.7	$328,096	4.0	$290,593
20	2.0	$141,065	2.0	$141,773
19	2.0	$127,592	2.0	$130,105
18	1.0	$51,634		
17	2.0	$102,168	2.0	$104,332
16	2.0	$98,990	2.0	$103,152
15	4.0	$184,685	4.0	$188,228
14	11.0	$476,758	9.0	$391,547
13	1.0	$40,588		
12	1.0	$37,047	1.0	$38,547
11	6.0	$203,652		
10	5.0	$163,282	5.0	$170,733
TOTAL SALARIES AND POSITIONS	73.7	$4,051,924	54.0	$3,282,440
SALARY ADJUSTMENT		(43,356)		(36,064)
OPERATING FUNDS TOTAL	73.7	$4,008,568	54.0	$3,246,376

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 016 Central Services

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE SECTION						
01 SUPERVISORY AND CLERICAL - 0161325						
0263	Director Of Central Services	24	1.0	$107,520		$1
0286	Deputy Director Of Central Services	24	1.0	$85,428	1.0	$85,428
0051	Administrative Assistant V	20	1.0	$71,933	1.0	$71,933
0047	Administrative Assistant II	14	1.0	$43,576	1.0	$43,576
			4.0	$308,457	3.0	$200,938
02 DUPLICATING SECTION PHOTOGRAPHIC						
01 DUPLICATING SECTION - 0161442						
0293	Administrative Analyst III	21	1.0	$65,150	1.0	$68,345
0979	Duplicating Section Supervisor III	18	1.0	$51,634		
0997	Record Production Supervisor I	14	1.0	$45,338	1.0	$35,038
			3.0	$162,122	2.0	$103,383
03 TELEPHONE SECTION						
01 TELEPHONE ADMINISTRATION CONTROL AND ATTENDANTS CENTER - 0161327						
0220	Telecommunications Analyst IV	22	1.0	$86,605	1.0	$86,674
0225	Telecommunications Analyst III	21	1.7	$119,257	1.0	$74,864
0224	Telecommunications Analyst II	19	1.0	$65,539	1.0	$65,539
0222	Telecommunications Analyst I	17	1.0	$46,037	1.0	$48,201
0143	Accountant III	15	3.0	$137,356	3.0	$139,485
0047	Administrative Assistant II	14	3.0	$134,216	3.0	$134,252
1003	Telephone Operator III	10	5.0	$163,282	5.0	$170,733
			15.7	$752,292	15.0	$719,748
02 TELEPHONE INSTALLATION, MAINTENANCE AND OPERATIONS CENTER - 0161444						
2378	Telecommunications Electrician Foreman	X	2.0	$157,040	2.0	$161,824
2379	Telecommunications Electrician	X	15.0	$1,096,680	15.0	$1,132,560
4013	Chief Telecommunications Electrician	X	1.0	$83,928	1.0	$86,320
			18.0	$1,337,648	18.0	$1,380,704
04 WAREHOUSE FACILITY						
01 OPERATIONS - 0161329						
2308	Warehouse Supervisor IV	22	1.0	$82,119		
4015	Internet Project Manager	21	1.0	$68,825	1.0	$71,392
1221	Inventory Control Supervisor	20	1.0	$69,132	1.0	$69,840
1207	Merchandise Inspector	19	1.0	$62,053	1.0	$64,566
0047	Administrative Assistant II	14	2.0	$78,441		
2461	Security Officer III	13	1.0	$40,588		
2460	Security Officer II	11	6.0	$203,652		
2422	Custodial Worker II	X05	5.0	$157,396		
2423	Custodial Worker III	X06	2.0	$71,878		
2381	Motor Vehicle Driver I	X	2.0	$119,392	2.0	$121,264
			22.0	$953,476	5.0	$327,062
05 OFF-SET SECTION						
01 OPERATIONS - 0161330						
0733	Duplicating Section Supervisor IV	21	1.0	$74,864	1.0	$75,992
0969	Graphics Technician III	17	1.0	$56,131	1.0	$56,131
0970	Graphics Technician II	16	1.0	$52,094	1.0	$52,094
4005	Multilith Operator V	16	1.0	$46,896	1.0	$51,058
0143	Accountant III	15	1.0	$47,329	1.0	$48,743
0989	Multilith Operator IV	14	4.0	$175,187	4.0	$178,681
0988	Multilith Operator III	12	1.0	$37,047	1.0	$38,547

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 016 Central Services

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		10.0	$489,548	10.0	$501,246
02 BOOKBINDING - 0161331					
2362 Bookbinder	X	1.0	$48,381	1.0	$49,359
		1.0	$48,381	1.0	$49,359
TOTAL SALARIES AND POSITIONS		73.7	$4,051,924	54.0	$3,282,440
SALARY ADJUSTMENT			($43,356)		($36,064)
OPERATING FUNDS TOTAL		73.7	$4,008,568	54.0	$3,246,376

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 016 Central Services

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	4,034,909.87	4,011,019	3,246,376	(764,643)
120 / 501210	Overtime Compensation	114,800.38	115,000	11,055	(103,945)
124 / 501250	Employee Health Insurance Allotment	3,600.12	4,000		(4,000)
129 / 501300	Salaries and Wages of Seasonal Work Employees		6,693		(6,693)
136 / 501400	Differential Pay	1,300.00	1,300	1,300	
172 / 501540	Workers' Compensation	32,808.00	32,808		(32,808)
178 / 501660	Unemployment Compensation	(456.00)	2,000		(2,000)
186 / 501860	Training Programs for Staff Personnel	569.39	1,000	1	(999)
190 / 501970	Transportation and Other Travel Expenses for Employees	3,805.30	5,000	3,000	(2,000)
PERSONAL SERVICES TOTAL		$4,191,337.06	$4,178,820	$3,261,732	(917,088)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	11,937.00	12,000	12,000	
220 / 520150	Communication Services	70,855.00	70,855		(70,855)
225 / 520260	Postage	500.00	500	1	(499)
228 / 520280	Delivery Services	22.26	800	1	(799)
235 / 520390	Contractual Maintenance Services	1,162.00	2,000		(2,000)
260 / 520830	Professional and Managerial Services		2,000		(2,000)
CONTRACTUAL SERVICES TOTAL		$84,476.26	$88,155	$12,002	(76,153)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	3,741.44	4,000		(4,000)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	10,700.27	9,000		(9,000)
333 / 530270	Institutional Supplies	3,688.29	4,000	1	(3,999)
350 / 530600	Office Supplies	4,988.28	6,500	2,000	(4,500)
353 / 530640	Books, Periodicals, Publications and Data Services	99.00	100	1	(99)
355 / 530700	Photographic and Reproduction Supplies	(140,633.55)	25,000	25,000	
376 / 531630	Maintenance Supplies for Eleciton Equipment	220,000.00	250,000	1	(249,999)
388 / 531650	Computer Operation Supplies	4,805.98	3,000	1	(2,999)
SUPPLIES AND MATERIALS TOTAL		$107,389.71	$301,600	$27,004	(274,596)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	238,860.93	239,120	13,092	(226,028)
440 / 540140	County Wide Maintenance and Repair of Office Equipment			125,750	125,750
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	509,831.00	510,728	100	(510,628)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			3,326	3,326
444 / 540250	Maintenance and Repair of Automotive Equipment	22,372.99	50,000	25,000	(25,000)
445 / 540290	Operation of Automotive Equipment	35,416.45	40,000	40,000	
470 / 540390	Operating Costs for the Richard J. Daley Center	14,175.00	14,175	14,175	
OPERATION AND MAINTENANCE TOTAL		$820,656.37	$854,023	$221,443	(632,580)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	65,700.00	112,449	46,749	(65,700)
630 / 550018	County Wide Canon Photocopier Lease			81,444	81,444
RENTAL AND LEASING TOTAL		$65,700.00	$112,449	$128,193	15,744
OPERATING FUNDS TOTAL		$5,269,559.40	$5,535,047	$3,650,374	(1,884,673)

DEPARTMENT NARRATIVE

023 DEPARTMENT OF OFFICE TECHNOLOGY

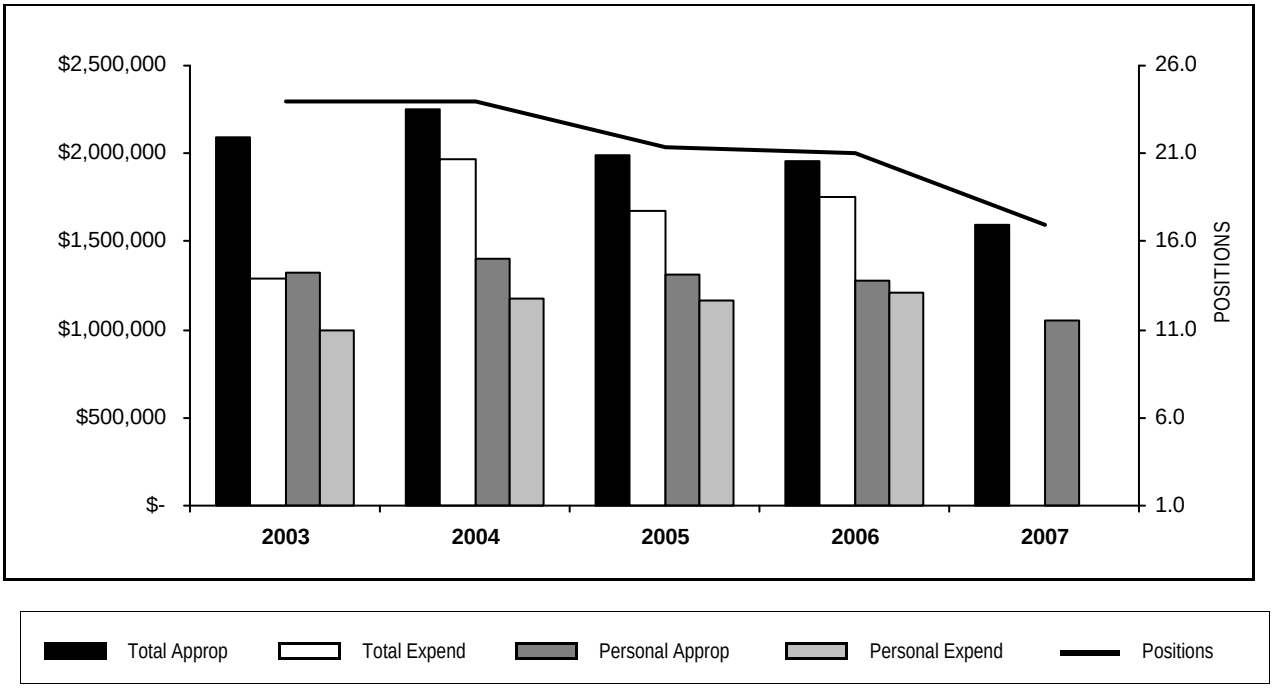
MISSION

To provide technology support on personal computing, networking and midrange system environments and to insure compatability and integration with enterprise strategies. The Department also strives to give other departments confidence that their information needs will be expeditiously met.

DESCRIPTION

The Department of Office Technology is primarily responsible for providing assistance to other departments concerning internal computer operations and training. The department provides general specifications for equipment and software uniformity and administers the Countywide Computer Software and Hardware Contracts. The Department also supports the IBM iSeries operations including security for those systems.

023 DEPARTMENT OF OFFICE TECHNOLOGY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	2,094,068	1,294,667	24.0	1,326,003	991,560
2004	2,246,963	1,963,874	24.0	1,400,947	1,179,207
2005	1,994,715	1,676,125	21.4	1,309,045	1,168,008
2006	1,955,019	1,748,563	21.0	1,278,221	1,205,312
2007	1,568,737		17.0	1,024,149	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Employees Trained	1,425	1,500	1,450	1,250	1,400

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 023 Department of Office Technology

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$105,856	1.0	$105,856
23	1.0	$68,160		$1
22	1.0	$86,674	1.0	$86,674
21	4.0	$292,067	3.0	$218,564
20	2.0	$138,244	1.0	$68,160
18	6.0	$332,839	6.0	$337,882
16	4.0	$187,217	4.0	$192,499
14	2.0	$80,989	1.0	$40,201
TOTAL SALARIES AND POSITIONS	21.0	$1,292,046	17.0	$1,049,837
SALARY ADJUSTMENT		(13,825)		(25,688)
OPERATING FUNDS TOTAL	21.0	$1,278,221	17.0	$1,024,149

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 023 Department of Office Technology

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION AND CLERICAL - 0231298					
2322 Director Of Automation Technologies	24	1.0	$105,856	1.0	$105,856
1114 Systems Analyst V	23	1.0	$68,160		$1
0047 Administrative Assistant II	14	1.0	$38,292	1.0	$40,201
		3.0	$212,308	2.0	$146,058
02 PERSONAL COMPUTER SUPPORT - 0231299					
1113 Systems Analyst IV	21	3.0	$213,006	3.0	$218,564
1112 Systems Analyst III	20	1.0	$66,368	1.0	$68,160
1111 Systems Analyst II	18	1.0	$51,634	1.0	$53,883
1103 Computer Operator III	16	1.0	$41,754	1.0	$43,790
1102 Computer Operator II	14	1.0	$42,697		
		7.0	$415,459	6.0	$384,397
03 AS/400 SUPPORT - 0231418					
1135 Project Leader - Data Systems	22	1.0	$86,674	1.0	$86,674
1111 Systems Analyst II	18	4.0	$221,206	4.0	$223,951
1103 Computer Operator III	16	1.0	$48,011	1.0	$49,072
		6.0	$355,891	6.0	$359,697
04 HELP DESK SUPPORT - 0231301					
0051 Administrative Assistant V	20	1.0	$71,876		
0050 Administrative Assistant IV	18	1.0	$59,999	1.0	$60,048
1110 Systems Analyst I	16	2.0	$97,451	2.0	$99,637
		4.0	$229,326	3.0	$159,685
05 GEOGRAPHICAL INFORMATION SYSTEMS - 0230621					
1113 Systems Analyst IV	21	1.0	$79,061		
1110 Systems Analyst I	16		$1		
		1.0	$79,062		
TOTAL SALARIES AND POSITIONS		21.0	$1,292,046	17.0	$1,049,837
SALARY ADJUSTMENT			($13,825)		($25,688)
OPERATING FUNDS TOTAL		21.0	$1,278,221	17.0	$1,024,149

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 023 Department of Office Technology

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,205,312.09	1,228,221	1,024,149	(204,072)
120 / 501210	Overtime Compensation	2,879.16	5,000	9,438	4,438
129 / 501300	Salaries and Wages of Seasonal Work Employees		2,334		(2,334)
185 / 501810	Professional and Technical Membership Fees		150	150	
186 / 501860	Training Programs for Staff Personnel	7,405.91	7,500	10,000	2,500
190 / 501970	Transportation and Other Travel Expenses for Employees	227.80	500	300	(200)
PERSONAL SERVICES TOTAL		$1,215,824.96	$1,243,705	$1,044,037	(199,668)
CONTRACTUAL SERVICES					
225 / 520260	Postage	23.40	25	25	
228 / 520280	Delivery Services	20.86	25	25	
260 / 520830	Professional and Managerial Services	330,365.00	390,000	381,450	(8,550)
CONTRACTUAL SERVICES TOTAL		$330,409.26	$390,050	$381,500	(8,550)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	846.05	3,000	2,000	(1,000)
353 / 530640	Books, Periodicals, Publications and Data Services		50		(50)
388 / 531650	Computer Operation Supplies	9,645.05	20,000	15,000	(5,000)
SUPPLIES AND MATERIALS TOTAL		$10,491.10	$23,050	$17,000	(6,050)
OPERATION AND MAINTENANCE					
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	187,712.82	292,179	114,250	(177,929)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			5,000	5,000
444 / 540250	Maintenance and Repair of Automotive Equipment	405.10	600	450	(150)
OPERATION AND MAINTENANCE TOTAL		$188,117.92	$292,779	$119,700	(173,079)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	435.00	435		(435)
630 / 550018	County Wide Canon Photocopier Lease			1,500	1,500
660 / 550130	Rental of Facilities	3,285.00	5,000	5,000	
RENTAL AND LEASING TOTAL		$3,720.00	$5,435	$6,500	1,065
OPERATING FUNDS TOTAL		$1,748,563.24	$1,955,019	$1,568,737	(386,282)

New/Replacement Capital Equipment Request - 71700023*

530 / 560510	Office Furnishings and Equipment	10,453.00			
579 / 560450	Computer Equipment	231,539.00		406,000	406,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$241,992.00		$406,000	406,000

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

Major Lease of Capital Equipment Request

71420620 - AS 400 LEASE					
579 / 560450	Computer Equipment		732,000	702,000	(30,000)
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL			$732,000	$702,000	(30,000)
GRAND TOTAL CAPITAL EQUIPMENT FUND		$241,992.00	$732,000	$1,108,000	376,000

DEPARTMENT NARRATIVE

545 GEOGRAPHICAL INFORMATION SYSTEMS

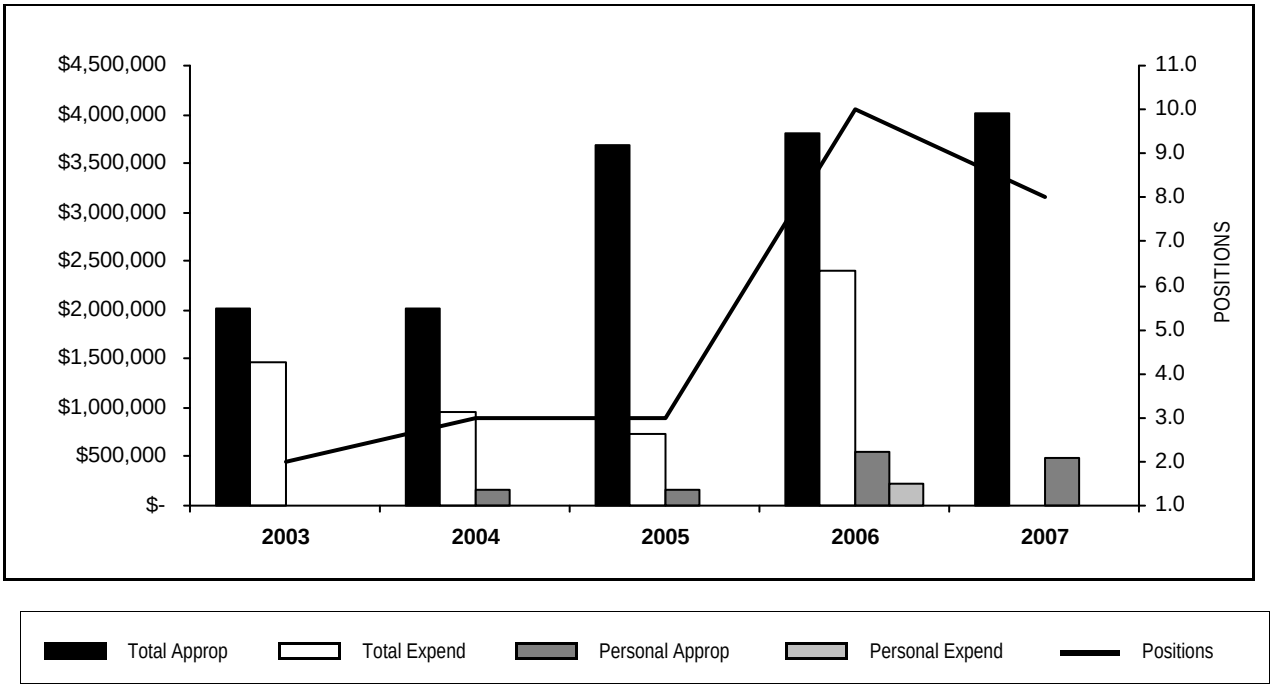
MISSION

To provide overall support for programs and hardware related to the County's Geographic Information System. The department strives to provide common information shared through networks in a manner that restricts access to data when necessary but insures access when needed.

DESCRIPTION

In compliance with an ordinance passed June 4, 2002 by the Cook County Board of Commissioners, a Geographical Information System (GIS) fund was created solely to be used for the equipment, materials, and necessary expenses incurred in implementing and maintaining a Cook County geographical information system. The fund is administered by the Cook County Bureau of Information Technology and Automation.

545 GEOGRAPHICAL INFORMATION SYSTEMS
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	2,015,792	1,456,034	2.0		
2004	2,015,792	956,542	3.0	166,778	
2005	3,689,497	738,382	3.0	166,778	2,796
2006	3,811,904	2,394,543	10.0	550,734	226,975
2007	4,009,169		8.0	484,770	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 545 Geographical Information Systems

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
23	1.0	$68,160		
22	1.0	$64,984		
21	3.0	$177,648	3.0	$210,972
20	1.0	$56,541	2.0	$134,112
19	1.0	$49,072	1.0	$50,866
18	3.0	$134,329	1.0	$53,543
11			1.0	$35,277
TOTAL SALARIES AND POSITIONS	10.0	$550,734	8.0	$484,770
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	10.0	$550,734	8.0	$484,770

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 545 Geographical Information Systems

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 COOK COUNTY'S GEOGRAPHICAL INFORMATION SYSTEMS - 5450101					
1114 Systems Analyst V	23	1.0	$68,160		
1135 Project Leader - Data Systems	22	1.0	$64,984		
0225 Telecommunications Analyst III	21	1.0	$59,216	1.0	$67,068
1113 Systems Analyst IV	21	2.0	$118,432	2.0	$143,904
0051 Administrative Assistant V	20			1.0	$74,847
1112 Systems Analyst III	20	1.0	$56,541	1.0	$59,265
0224 Telecommunications Analyst II	19	1.0	$49,072	1.0	$50,866
1111 Systems Analyst II	18	3.0	$134,329	1.0	$53,543
0907 Clerk V	11			1.0	$35,277
		10.0	$550,734	8.0	$484,770
TOTAL SALARIES AND POSITIONS		10.0	$550,734	8.0	$484,770
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		10.0	$550,734	8.0	$484,770

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 545 Geographical Information Systems

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	226,975.40	550,734	484,770	(65,964)
120 / 501210	Overtime Compensation	683.27	5,000		(5,000)
170 / 501510	Mandatory Medicare Costs	3,237.08	8,847	4,754	(4,093)
175 / 501590	Life Insurance Program	692.87	2,224	1,769	(455)
176 / 501610	Health Insurance	29,016.97	27,800	75,594	47,794
177 / 501640	Dental Insurance Plan	1,284.82	3,377	2,214	(1,163)
179 / 501690	Vision Care Insurance	18.80	1,232	1,232	
183 / 501770	Seminars for Professional Employees	1,020.00	2,500	5,000	2,500
185 / 501810	Professional and Technical Membership Fees	99.00	1,000	2,100	1,100
186 / 501860	Training Programs for Staff Personnel	34,172.50	50,000	90,000	40,000
190 / 501970	Transportation and Other Travel Expenses for Employees	1,584.85	4,000	4,000	
PERSONAL SERVICES TOTAL		$298,785.56	$656,714	$671,433	14,719
CONTRACTUAL SERVICES					
228 / 520280	Delivery Services	23.53	50	50	
240 / 520490	Printing and Publishing		300	500	200
260 / 520830	Professional and Managerial Services	197,505.69	855,000	300,000	(555,000)
CONTRACTUAL SERVICES TOTAL		$197,529.22	$855,350	$300,550	(554,800)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel		500		(500)
353 / 530640	Books, Periodicals, Publications and Data Services	295.78	300	200	(100)
388 / 531650	Computer Operation Supplies	21,681.70	57,290	65,000	7,710
SUPPLIES AND MATERIALS TOTAL		$21,977.48	$58,090	$65,200	7,110
OPERATION AND MAINTENANCE					
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,782,012.59	2,030,000	2,878,186	848,186
445 / 540290	Operation of Automotive Equipment		500		(500)
OPERATION AND MAINTENANCE TOTAL		$1,782,012.59	$2,030,500	$2,878,186	847,686
CAPITAL OUTLAY					
579 / 560450	Computer Equipment	94,238.00	211,250	93,800	(117,450)
CAPITAL OUTLAY TOTAL		$94,238.00	$211,250	$93,800	(117,450)
OPERATING FUNDS TOTAL		$2,394,542.85	$3,811,904	$4,009,169	197,265

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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

THE DEPARTMENTS UNDER THE BUREAU OF PUBLIC SAFETY/JUDICIAL COORDINATION ARE FOUND UNDER THE BUREAU OF ADMINISTRATION IN FISCAL YEAR 2007

SECTION CONTENTS

Bureau Summaries
Department Mission Statement/Narrative
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-- Summary of Positions by Grade
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CAPITAL PLANNING

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
031 Capital Planning and Policy	1,442,157	1,640,986	1,260,168	(380,818)
CORPORATE FUND TOTAL	1,442,157	1,640,986	1,260,168	(380,818)
PUBLIC SAFETY FUND				
200 Department of Facilities Management	33,300,521	34,262,247	33,138,887	(1,123,360)
PUBLIC SAFETY FUND TOTAL	33,300,521	34,262,247	33,138,887	(1,123,360)
GENERAL FUND TOTAL	34,742,678	35,903,233	34,399,055	(1,504,178)
TOTAL APPROPRIATIONS	$34,742,678	$35,903,233	$34,399,055	(1,504,178)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
031 Capital Planning and Policy	23.0	17.8	(5.2)
CORPORATE FUND TOTAL	23.0	17.8	(5.2)
PUBLIC SAFETY FUND			
200 Department of Facilities Management	383.5	381.0	(2.5)
PUBLIC SAFETY FUND TOTAL	383.5	381.0	(2.5)
GENERAL FUNDS TOTAL	406.5	398.8	(7.7)
TOTAL POSITIONS	406.5	398.8	(7.7)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CAPITAL PLANNING

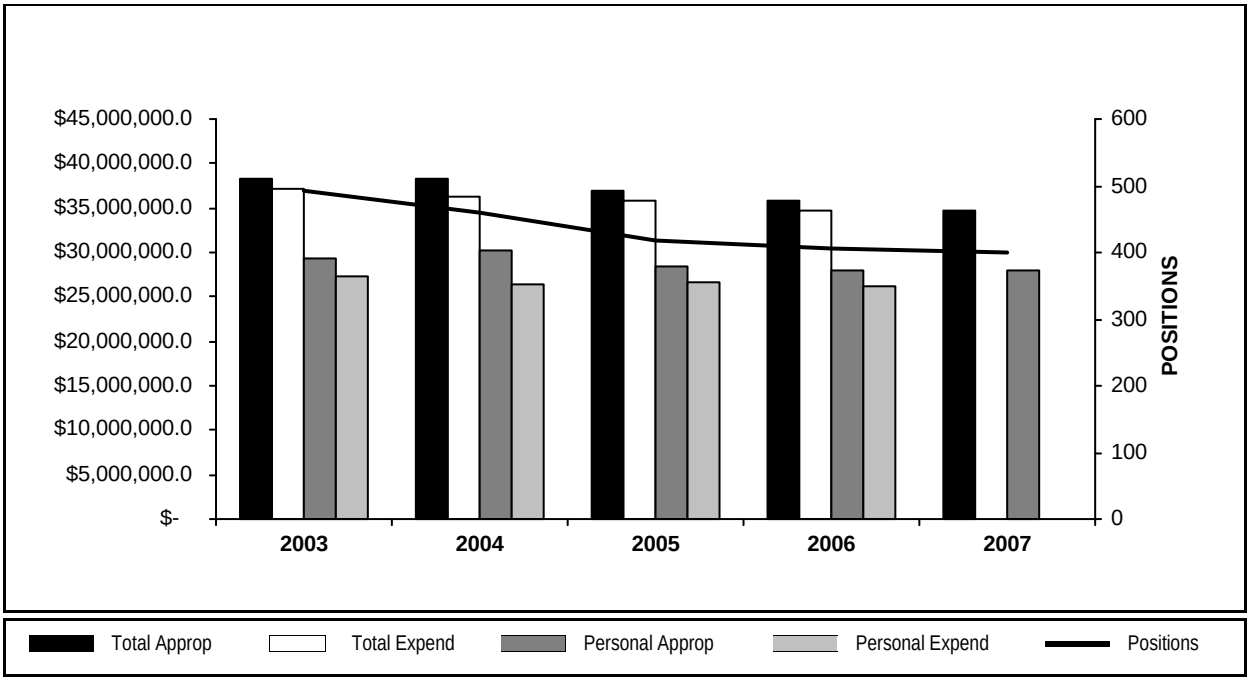
ACCOUNT NUMBER AND TITLE		FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	26,192,594.15	28,089,523	27,700,710	(388,813)
120 / 501210	Overtime Compensation	1,009,244.48	900,000	950,000	50,000
124 / 501250	Employee Health Insurance Allotment	8,000.00	17,600		(17,600)
133 / 501360	Per Diem Personnel	24,103.49	28,730	22,880	(5,850)
172 / 501540	Workers' Compensation	1,073,632.00	1,073,632		(1,073,632)
178 / 501660	Unemployment Compensation	6,734.00			
183 / 501770	Seminars for Professional Employees			5,000	5,000
185 / 501810	Professional and Technical Membership Fees	1,759.00	2,000	4,500	2,500
186 / 501860	Training Programs for Staff Personnel		1,000	900	(100)
190 / 501970	Transportation and Other Travel Expenses for Employees	17,964.61	17,950	17,800	(150)
TOTAL PERSONAL SERVICES		$28,334,031.73	$30,130,435	$28,701,790	($1,428,645)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	15,450.00	39,000	34,000	(5,000)
220 / 520150	Communication Services	16,229.00	16,229		(16,229)
225 / 520260	Postage	326.14	1,100	900	(200)
228 / 520280	Delivery Services	723.40	850	850	
235 / 520390	Contractual Maintenance Services	1,881,741.82	1,963,200	2,161,020	197,820
240 / 520490	Printing and Publishing	1,376.26	3,800	6,750	2,950
245 / 520610	Advertising For Specific Purposes		200		(200)
260 / 520830	Professional and Managerial Services	28,983.00	40,000	35,500	(4,500)
272 / 521050	Medical Consultation Services	2,770.00	5,000	4,000	(1,000)
278 / 521200	Laboratory Related Services	413.00	10,000	10,000	
TOTAL CONTRACTUAL SERVICES		$1,948,012.62	$2,079,379	$2,253,020	$173,641
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel		2,000	4,000	2,000
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies			6,000	6,000
333 / 530270	Institutional Supplies	2,618,456.49	3,010,347	2,709,313	(301,034)
350 / 530600	Office Supplies	18,794.61	22,812	23,000	188
353 / 530640	Books, Periodicals, Publications and Data Services	1,469.35	2,500	1,250	(1,250)
355 / 530700	Photographic and Reproduction Supplies	10,888.35	12,000	10,000	(2,000)
388 / 531650	Computer Operation Supplies	3,247.84	4,200	3,500	(700)
TOTAL SUPPLIES AND MATERIALS		$2,652,856.64	$3,053,859	$2,757,063	($296,796)
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat	46,003.74	50,000	50,000	
440 / 540130	Maintenance and Repair of Office Equipment	3,954.95	9,700	49,367	39,667
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,404.00	4,452	1,548	(2,904)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			4,407	4,407
444 / 540250	Maintenance and Repair of Automotive Equipment	18,878.26	20,000	43,000	23,000
445 / 540290	Operation of Automotive Equipment	16,220.93	17,000	17,000	
450 / 540350	Maintenance and Repair of Plant Equipment	2,534,081.55	2,983,291	3,250,000	266,709
461 / 540370	Maintenance of Facilities	243,422.60	300,000	270,000	(30,000)
TOTAL OPERATION AND MAINTENANCE		$2,864,966.03	$3,384,443	$3,685,322	$300,879
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	10,419.00	10,419	16,000	5,581
630 / 550018	County Wide Canon Photocopier Lease			6,062	6,062
638 / 550100	Rental of Institutional Equipment	5,878.43	12,000	10,000	(2,000)
TOTAL RENTAL AND LEASING		$16,297.43	$22,419	$32,062	$9,643
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	(1,073,486.93)	(2,767,302)	(3,030,202)	(262,900)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CAPITAL PLANNING

ACCOUNT NUMBER AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
TOTAL CONTINGENCY	($1,073,486.93)	($2,767,302)	($3,030,202)	($262,900)
OPERATING FUNDS TOTAL	$34,742,677.52	$35,903,233	$34,399,055	(1,504,178)
New/Replacement Capital Equipment Request				
510 / 560410 Fixed Plant Equipment	40,897.00			
521 / 560420 Institutional Equipment	316,186.00			
579 / 560450 Computer Equipment	10,354.00			
TOTAL CAPITAL EQUIPMENT REQUEST	$367,437.00			
GRAND TOTAL CAPITAL EQUIPMENT FUND	$362,260.00			

CAPITAL PLANNING
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	37,860,670	37,206,986	493.4	29,253,194	27,331,675
2004	38,582,061	36,362,390	460.7	30,125,842	26,507,227
2005	36,920,509	35,897,062	418.9	28,483,171	26,660,489
2006	35,903,233	34,742,678	406.5	28,089,523	26,192,594
2007	34,399,055		398.8	27,700,710	

DEPARTMENT NARRATIVE

031 CAPITAL PLANNING AND POLICY

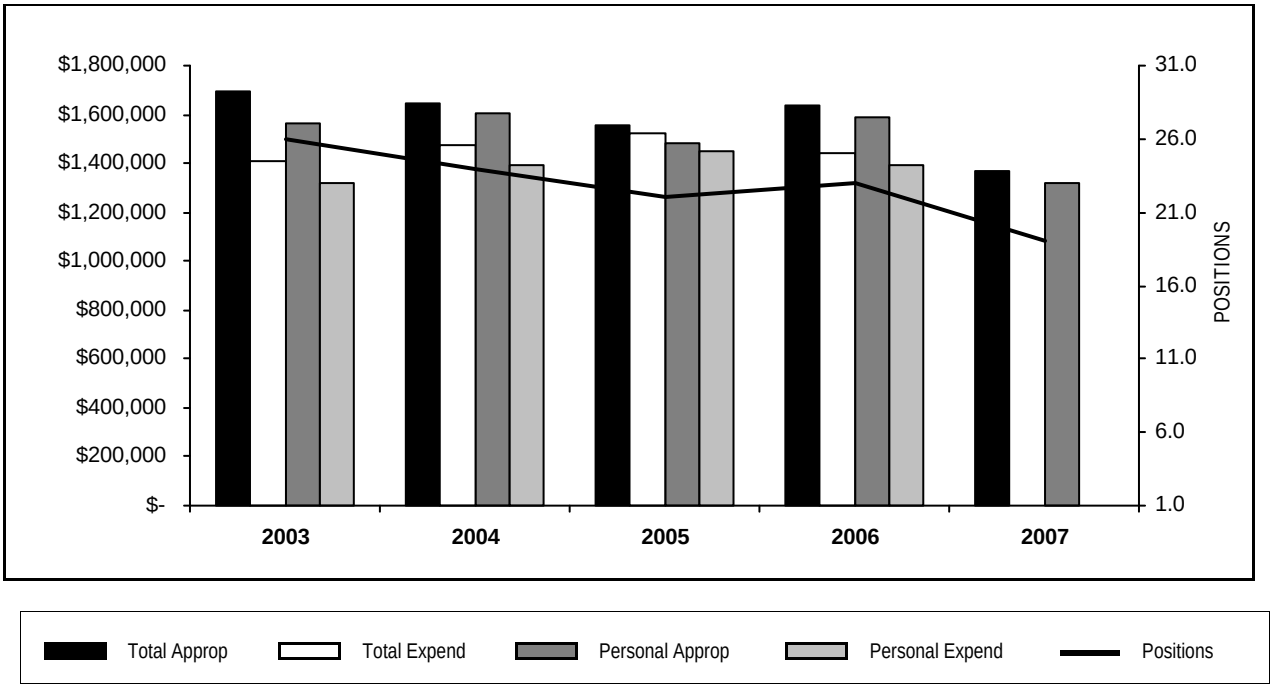
MISSION

To provide the County with cost effective, safe and usable facilities and work places.

DESCRIPTION

The Office of Capital Planning and Policy is responsible for managing the overall construction and maintenace of the County's physical plant. The department supervises and monitors ongoing projects throughout the County. The department also provides general guidance to the Department of Facilities Management who is responsible for overall maintenance and operations of facilities.

031 CAPITAL PLANNING AND POLICY
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	1,690,615	1,409,652	26.0	1,563,760	1,317,224
2004	1,648,327	1,473,478	24.0	1,600,603	1,392,457
2005	1,558,201	1,524,484	22.0	1,480,594	1,451,460
2006	1,640,986	1,442,157	23.0	1,591,776	1,396,739
2007	1,260,168		17.8	1,198,963	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 031 Capital Planning and Policy

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	3.0	$324,127	2.0	$235,655
23	2.0	$168,323	0.8	$56,036
22	3.0	$236,301	3.0	$240,015
21	4.0	$290,845	3.0	$222,234
20	5.0	$331,524	3.0	$206,790
18	2.0	$105,613	2.0	$106,774
14	2.0	$83,085	2.0	$84,675
12		$1		$1
11	2.0	$69,174	2.0	$69,174
TOTAL SALARIES AND POSITIONS	23.0	$1,608,993	17.8	$1,221,354
SALARY ADJUSTMENT		(17,217)		(22,391)
OPERATING FUNDS TOTAL	23.0	$1,591,776	17.8	$1,198,963

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 031 Capital Planning and Policy

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 0311291						
0087	Director Of Capital Planning And Policy	24	1.0	$133,424	1.0	$133,424
0067	Executive Assistant To The Director	23	1.0	$82,119	0.8	$56,035
0294	Administrative Analyst IV	22	1.0	$77,583	1.0	$78,346
0051	Administrative Assistant V	20	1.0	$69,322	1.0	$69,828
0050	Administrative Assistant IV	18	1.0	$56,541	1.0	$57,702
0047	Administrative Assistant II	14	1.0	$43,576	1.0	$43,913
0907	Clerk V	11	2.0	$69,174	2.0	$69,174
			8.0	$531,739	7.8	$508,422
02 CONSTRUCTION MANAGEMENT - 0311292						
0097	Deputy Director Of Capital Planning And Policy	24	1.0	$102,230	1.0	$102,230
1055	Project Director V	24	1.0	$88,473		$1
1054	Project Director IV	23	1.0	$86,204		$1
1053	Project Director III	22	2.0	$158,718	2.0	$161,669
1052	Project Director II	21	3.0	$219,453	3.0	$222,233
0175	Planner V	21	1.0	$71,392		$1
1051	Project Director I	20	4.0	$262,202	2.0	$136,962
0050	Administrative Assistant IV	18	1.0	$49,072	1.0	$49,072
0047	Administrative Assistant II	14	1.0	$39,509	1.0	$40,762
0046	Administrative Assistant I	12		$1		$1
			15.0	$1,077,254	10.0	$712,932
TOTAL SALARIES AND POSITIONS			23.0	$1,608,993	17.8	$1,221,354
SALARY ADJUSTMENT				($17,217)		($22,391)
OPERATING FUNDS TOTAL			23.0	$1,591,776	17.8	$1,198,963

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 031 Capital Planning and Policy

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,396,738.78	1,591,776	1,198,963	(392,813)
183 / 501770	Seminars for Professional Employees			5,000	5,000
185 / 501810	Professional and Technical Membership Fees	1,000.00	1,000	4,000	3,000
190 / 501970	Transportation and Other Travel Expenses for Employees	12,820.32	10,950	11,800	850
PERSONAL SERVICES TOTAL		$1,410,559.10	$1,603,726	$1,219,763	(383,963)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	3,527.00	3,527		(3,527)
225 / 520260	Postage	(258.86)	500	500	
228 / 520280	Delivery Services	655.02	750	750	
240 / 520490	Printing and Publishing	734.26	2,300	6,000	3,700
245 / 520610	Advertising For Specific Purposes		200		(200)
260 / 520830	Professional and Managerial Services			500	500
CONTRACTUAL SERVICES TOTAL		$4,657.42	$7,277	$7,750	473
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	7,604.54	7,812	11,000	3,188
353 / 530640	Books, Periodicals, Publications and Data Services	1,469.35	1,500	1,000	(500)
355 / 530700	Photographic and Reproduction Supplies	6,300.34	7,000	6,000	(1,000)
388 / 531650	Computer Operation Supplies	3,247.84	3,000	3,000	
SUPPLIES AND MATERIALS TOTAL		$18,622.07	$19,312	$21,000	1,688
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	2,394.95	3,700	3,700	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,404.00	3,452	1,048	(2,404)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			4,407	4,407
OPERATION AND MAINTENANCE TOTAL		$4,798.95	$7,152	$9,155	2,003
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	3,519.00	3,519		(3,519)
630 / 550018	County Wide Canon Photocopier Lease			2,500	2,500
RENTAL AND LEASING TOTAL		$3,519.00	$3,519	$2,500	(1,019)
OPERATING FUNDS TOTAL		$1,442,156.54	$1,640,986	$1,260,168	(380,818)

New/Replacement Capital Equipment Request - 71700031*

579 / 560450	Computer Equipment	5,177.00			
579 / 560450	Computer Equipment	5,177.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		$10,354.00			

* *Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND	$10,354.00			

DEPARTMENT NARRATIVE

200 DEPARTMENT OF FACILITIES MANAGEMENT

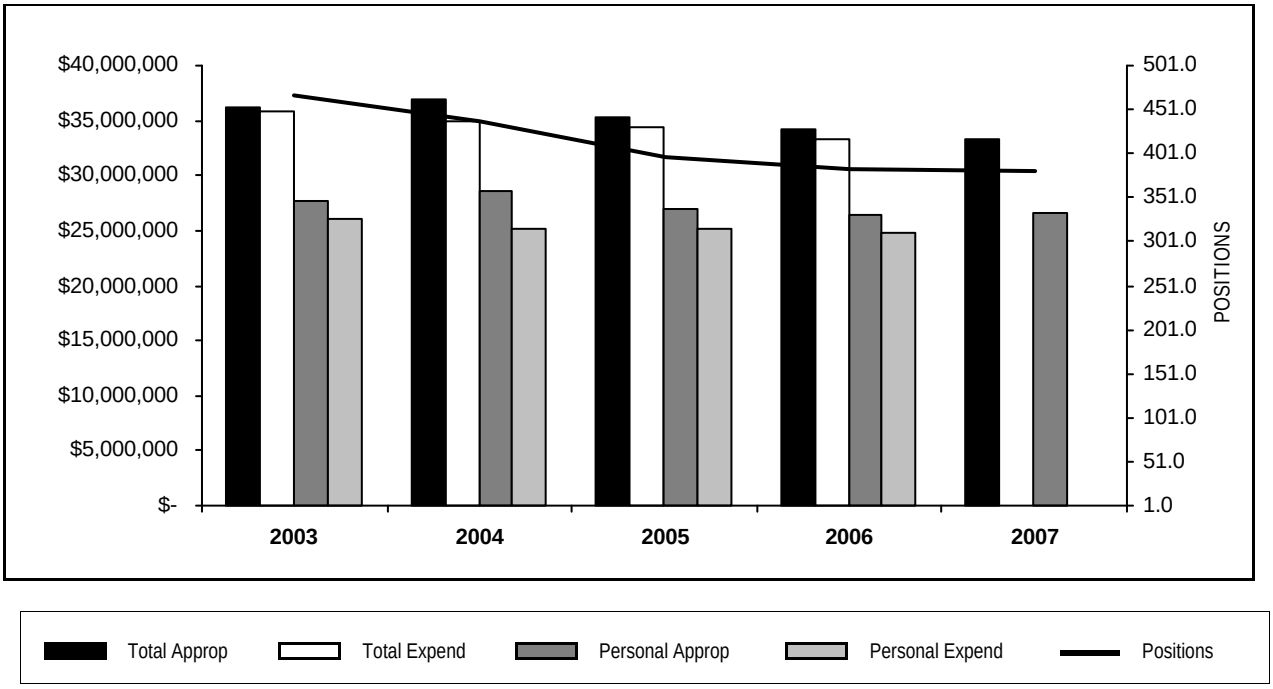
MISSION

The Department of Facilities Management strives to provide cost effective, efficient service to all departments in Cook County. The department is working to maintain user friendly environments with enhanced information access. The facilities are accessible, structurally sound and secure.

DESCRIPTION

The Department of Facilities Management maintains, operates, services and repairs County properties and operating equipment. The department also provides the personnel and supervision need to remodel, rehabilitate, construct and install the various facilities, offices, equipment and devices needed to keep the County functioning. For Fiscal Year 2007 transfer of wharehouse operations form Central Services to Facilities Management has been proposed.

200 DEPARTMENT OF FACILITIES MANAGEMENT
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	36,170,055	35,797,334	467.4	27,689,434	26,014,451
2004	36,933,734	34,888,912	436.7	28,525,239	25,114,770
2005	35,362,308	34,372,578	396.9	27,002,577	25,209,029
2006	34,262,247	33,300,521	383.5	26,497,747	24,795,855
2007	33,138,887		381.0	26,501,747	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Work Orders	54,358	53,040	63,940	64,525	64,938
Person Hours	685,207	694,304	605,156	577,268	588,442
Square Feet Maintained	10,244,623	10,719,623	10,816,683	10,816,683	10,758,683

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 200 Department of Facilities Management

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X06			2.0	$75,916
X05			6.0	$196,448
X	339.0	$23,945,415	322.0	$23,299,959
24	3.0	$313,396	3.0	$313,396
23	2.0	$178,502	2.0	$178,502
22	5.5	$425,424	4.0	$337,081
21	6.0	$414,326	5.0	$365,897
20	11.0	$733,712	10.0	$673,197
18	5.0	$285,053	5.0	$288,168
17	1.0	$53,970	1.0	$53,970
16	3.0	$152,412	3.0	$153,040
14	2.0	$88,035	4.0	$169,080
13			1.0	$42,231
11	6.0	$194,095	13.0	$423,312
TOTAL SALARIES AND POSITIONS	383.5	$26,784,340	381.0	$26,570,197
SALARY ADJUSTMENT		(286,593)		(68,450)
OPERATING FUNDS TOTAL	383.5	$26,497,747	381.0	$26,501,747

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 200 Department of Facilities Management

JOB CODE AND TITLE		GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2001108						
0044	Director Of Facilities Management	24	1.0	$123,342	1.0	$123,342
0088	Assistant Director Of Facilities Management	24	2.0	$190,054	2.0	$190,054
1687	Assistant Administrator	23	1.0	$91,023	1.0	$91,023
0254	Business Manager IV	23	1.0	$87,479	1.0	$87,479
2355	Apprenticeship Program Coordinator	22	0.5	$41,308		$1
0550	Project Manager-Support Services	21	2.0	$131,721	2.0	$141,799
2347	General Foreman	22	1.0	$64,983		$1
2316	Supervisor Of Mechanics II	22	1.0	$83,323	1.0	$84,132
0253	Business Manager III	22	2.0	$170,827	2.0	$170,827
0095	Program Coordinator	22	1.0	$64,983		$1
2276	Technical Service Supervisor	21	1.0	$76,728	1.0	$76,728
2315	Supervisor Of Mechanics I	21	1.0	$59,216		$1
0111	Director Of Financial Control II	21	1.0	$75,977	1.0	$75,977
0293	Administrative Analyst III	21	1.0	$70,684	1.0	$71,392
2229	Specifications Engineer III	20	3.0	$203,831	3.0	$206,476
2213	Project Engineer	20	2.0	$138,986	2.0	$138,986
0252	Business Manager II	20	2.0	$134,812	2.0	$137,531
1334	Construction Manager/Jails	20	1.0	$68,160	1.0	$68,160
1712	Safety Officer	20	1.0	$53,882		$1
0051	Administrative Assistant V	20	2.0	$134,041	2.0	$122,043
0050	Administrative Assistant IV	18	5.0	$285,053	5.0	$288,168
0232	Cost Analyst II	17	1.0	$53,970	1.0	$53,970
0048	Administrative Assistant III	16	3.0	$152,412	3.0	$153,040
0047	Administrative Assistant II	14	2.0	$88,035	2.0	$88,930
0955	Data Entry Operator III	11	3.0	$94,611	3.0	$97,182
0907	Clerk V	11	3.0	$99,484	1.0	$35,279
			44.5	$2,838,925	38.0	$2,502,523
02 110- BONDED TRADES - 2001131						
2451	Operating Engineer I	X	2.0	$144,145	2.0	$147,557
2342	Pipe Coverer	X	6.0	$409,347	6.0	$438,675
2452	Operating Engineer II	X				$2
2335	Architectural Iron Worker Foreman	X				$1
2368	Pipecoverer Foreman	X	1.0	$71,864	1.0	$77,272
2388	Pipe Coverer Material Handler	X	4.0	$191,030	4.0	$204,674
2345	Steamfitter Foreman	X				$1
2318	Carpenter Foreman	X				$1
2354	Painter	X	4.0	$279,140	4.0	$286,212
2343	Refrigerator Man	X				$1
2336	Architectural Iron Worker	X	4.0	$279,552	4.0	$279,552
2334	Master Locksmith	X				$1
2328	Electrical Equipment Technician	X				$2
2324	Electrician	X	5.0	$365,561	5.0	$377,522
2317	Carpenter	X	4.0	$293,866	4.0	$303,850
2389	Pipe Coverer Pre Apprentice	X		$1		$1
			30.0	$2,034,506	30.0	$2,115,324
02 SKILLED TRADESMEN						
01 ARCHITECTURAL IRONWORKER - 2001109						
2335	Architectural Iron Worker Foreman	X	1.0	$75,608		
2336	Architectural Iron Worker	X	5.0	$349,440	5.0	$349,440

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		6.0	$425,048	5.0	$349,440
02 BRICKLAYER - 2001110					
2311 Bricklayer	X	3.0	$207,480	3.0	$207,480
		3.0	$207,480	3.0	$207,480
03 CARPENTER - 2001111					
2318 Carpenter Foreman	X	3.0	$235,999	2.0	$162,325
2317 Carpenter	X	18.0	$1,322,389	18.0	$1,367,317
		21.0	$1,558,388	20.0	$1,529,642
04 ELECTRICAL TECHNICIAN - 2001112					
2346 Electrical Equipment Technician Foreman	X	1.0	$78,520	1.0	$80,912
2328 Electrical Equipment Technician	X	6.0	$438,675	5.0	$377,522
		7.0	$517,195	6.0	$458,434
05 ELECTRICIAN - 2001113					
2326 Electrician Foreman	X	2.0	$157,041	2.0	$161,825
2324 Electrician	X	28.0	$2,047,139	25.0	$1,887,605
		30.0	$2,204,180	27.0	$2,049,430
06 ELEVATOR MECHANIC - 2001114					
1413 Elevator Mechanic	X	1.0	$81,120	1.0	$84,760
		1.0	$81,120	1.0	$84,760
07 GLAZIER - 2001115					
2320 Glazier	X	2.0	$130,624	2.0	$130,624
		2.0	$130,624	2.0	$130,624
08 LABORER - 2001116					
2392 Laborer	X	10.0	$627,122	8.0	$501,700
2395 Laborer Foreman	X	1.0	$64,272	1.0	$64,272
		11.0	$691,394	9.0	$565,972
10 LOCKSMITH - 2001117					
2334 Master Locksmith	X	1.0	$69,889	1.0	$69,888
		1.0	$69,889	1.0	$69,888
11 MACHINIST - 2001118					
2339 Machinist Foreman	X	1.0	$78,271	1.0	$80,892
2331 Machinist	X	3.0	$222,333	3.0	$230,196
		4.0	$300,604	4.0	$311,088
12 PAINTER - 2001119					
2356 Painter Foreman	X	3.0	$235,500	2.0	$160,993
2354 Painter	X	21.0	$1,465,467	20.0	$1,431,044
		24.0	$1,700,967	22.0	$1,592,037
14 PLASTERER - 2000220					
2361 Plasterer	X	3.0	$221,208	3.0	$233,688
		3.0	$221,208	3.0	$233,688
15 PLUMBER - 2001120					
2352 Plumber Foreman	X	2.0	$168,064	2.0	$173,472
2350 Plumber	X	24.0	$1,916,932	23.0	$1,899,253
		26.0	$2,084,996	25.0	$2,072,725
16 REFRIGERATION MAN - 2001121					
2343 Refrigerator Man	X	2.0	$150,177	1.0	$78,209
		2.0	$150,177	1.0	$78,209

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
17 SIGN PAINTER - 2001122					
2359 Sign Painter (Shopman)	X	1.0	$61,402	1.0	$61,402
		1.0	$61,402	1.0	$61,402
18 STEAMFITTER - 2001123					
2345 Steamfitter Foreman	X		$1		
2344 Steamfitter	X	6.0	$450,530	6.0	$469,250
		6.0	$450,531	6.0	$469,250
19 TINSMITH - 2001124					
2340 Tinsmith	X	3.0	$220,338	3.0	$230,634
		3.0	$220,338	3.0	$230,634
03 PHYSICAL PLANT AND BUILDING OPERATIONS					
01 FIREMAN - 2001125					
2443 Fireman	X	6.0	$347,697	6.0	$347,697
		6.0	$347,697	6.0	$347,697
02 MECHANICAL ASSISTANT - 2001126					
2445 Mechanical Assistant	X	41.0	$2,375,925	39.0	$2,260,029
		41.0	$2,375,925	39.0	$2,260,029
03 OPERATING ENGINEER IV - 2001127					
2454 Operating Engineer IV	X	1.0	$93,704	1.0	$95,909
		1.0	$93,704	1.0	$95,909
04 OPERATING ENGINEER III - 2001128					
2453 Operating Engineer III	X	7.0	$555,030	7.0	$567,987
		7.0	$555,030	7.0	$567,987
05 OPERATING ENGINEER II - 2001129					
2452 Operating Engineer II	X	11.0	$832,385	11.0	$852,062
		11.0	$832,385	11.0	$852,062
06 OPERATING ENGINEER I - 2001130					
2451 Operating Engineer I	X	92.0	$6,630,627	89.0	$6,566,248
		92.0	$6,630,627	89.0	$6,566,248
07 WHAREHOUSE OPERATIONS - 2000307					
2308 Warehouse Supervisor IV	22			1.0	$82,119
0047 Administrative Assistant II	14			2.0	$80,150
2461 Security Officer III	13			1.0	$42,231
2460 Security Officer II	11			9.0	$290,851
2422 Custodial Worker II	X05			6.0	$196,448
2423 Custodial Worker III	X06			2.0	$75,916
				21.0	$767,715
TOTAL SALARIES AND POSITIONS		383.5	$26,784,340	381.0	$26,570,197
SALARY ADJUSTMENT			($286,593)		($68,450)
OPERATING FUNDS TOTAL		383.5	$26,497,747	381.0	$26,501,747

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	24,795,855.37	26,497,747	26,501,747	4,000
120 / 501210	Overtime Compensation	1,009,244.48	900,000	950,000	50,000
124 / 501250	Employee Health Insurance Allotment	8,000.00	17,600		(17,600)
129 / 501300	Salaries and Wages of Seasonal Work Employees				
133 / 501360	Per Diem Personnel	24,103.49	28,730	22,880	(5,850)
172 / 501540	Workers' Compensation	1,073,632.00	1,073,632		(1,073,632)
178 / 501660	Unemployment Compensation	6,734.00			
183 / 501770	Seminars for Professional Employees				
185 / 501810	Professional and Technical Membership Fees	759.00	1,000	500	(500)
186 / 501860	Training Programs for Staff Personnel		1,000	900	(100)
190 / 501970	Transportation and Other Travel Expenses for Employees	5,144.29	7,000	6,000	(1,000)
PERSONAL SERVICES TOTAL		$26,923,472.63	$28,526,709	$27,482,027	(1,044,682)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	15,450.00	39,000	34,000	(5,000)
220 / 520150	Communication Services	12,702.00	12,702		(12,702)
225 / 520260	Postage	585.00	600	400	(200)
228 / 520280	Delivery Services	68.38	100	100	
235 / 520390	Contractual Maintenance Services	1,881,741.82	1,963,200	2,161,020	197,820
240 / 520490	Printing and Publishing	642.00	1,500	750	(750)
260 / 520830	Professional and Managerial Services	28,983.00	40,000	35,000	(5,000)
272 / 521050	Medical Consultation Services	2,770.00	5,000	4,000	(1,000)
278 / 521200	Laboratory Related Services	413.00	10,000	10,000	
CONTRACTUAL SERVICES TOTAL		$1,943,355.20	$2,072,102	$2,245,270	173,168
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel		2,000	4,000	2,000
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies			6,000	6,000
333 / 530270	Institutional Supplies	2,618,456.49	3,010,347	2,709,313	(301,034)
350 / 530600	Office Supplies	11,190.07	15,000	12,000	(3,000)
353 / 530640	Books, Periodicals, Publications and Data Services		1,000	250	(750)
355 / 530700	Photographic and Reproduction Supplies	4,588.01	5,000	4,000	(1,000)
388 / 531650	Computer Operation Supplies		1,200	500	(700)
SUPPLIES AND MATERIALS TOTAL		$2,634,234.57	$3,034,547	$2,736,063	(298,484)
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat	46,003.74	50,000	50,000	
440 / 540130	Maintenance and Repair of Office Equipment	1,560.00	6,000	45,667	39,667
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software		1,000	500	(500)
444 / 540250	Maintenance and Repair of Automotive Equipment	18,878.26	20,000	43,000	23,000
445 / 540290	Operation of Automotive Equipment	16,220.93	17,000	17,000	
450 / 540350	Maintenance and Repair of Plant Equipment	2,534,081.55	2,983,291	3,250,000	266,709
461 / 540370	Maintenance of Facilities	243,422.60	300,000	270,000	(30,000)
OPERATION AND MAINTENANCE TOTAL		$2,860,167.08	$3,377,291	$3,676,167	298,876
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	6,900.00	6,900	16,000	9,100
630 / 550018	County Wide Canon Photocopier Lease			3,562	3,562
638 / 550100	Rental of Institutional Equipment	5,878.43	12,000	10,000	(2,000)
RENTAL AND LEASING TOTAL		$12,778.43	$18,900	$29,562	10,662
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	(1,073,486.93)	(2,767,302)	(3,030,202)	(262,900)
CONTINGENCY TOTAL		($1,073,486.93)	($2,767,302)	($3,030,202)	(262,900)
OPERATING FUNDS TOTAL		$33,300,520.98	$34,262,247	$33,138,887	(1,123,360)

New/Replacement Capital Equipment Request - 71700200*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

ACCOUNT NUMBER AND TITLE	2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
510 / 560410 Fixed Plant Equipment	40,897.00			
521 / 560420 Institutional Equipment	316,186.00			
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	$357,083.00			

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND	$357,083.00			

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

COUNTY AUDITOR

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
070 County Auditor	1,296,027	1,353,750	1,101,966	(251,784)
CORPORATE FUND TOTAL	1,296,027	1,353,750	1,101,966	(251,784)
GENERAL FUND TOTAL	1,296,027	1,353,750	1,101,966	(251,784)
TOTAL APPROPRIATIONS	$1,296,027	$1,353,750	$1,101,966	(251,784)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
070 County Auditor	18.0	15.4	(2.6)
CORPORATE FUND TOTAL	18.0	15.4	(2.6)
GENERAL FUNDS TOTAL	18.0	15.4	(2.6)
TOTAL POSITIONS	18.0	15.4	(2.6)

DEPARTMENT NARRATIVE

070 COUNTY AUDITOR

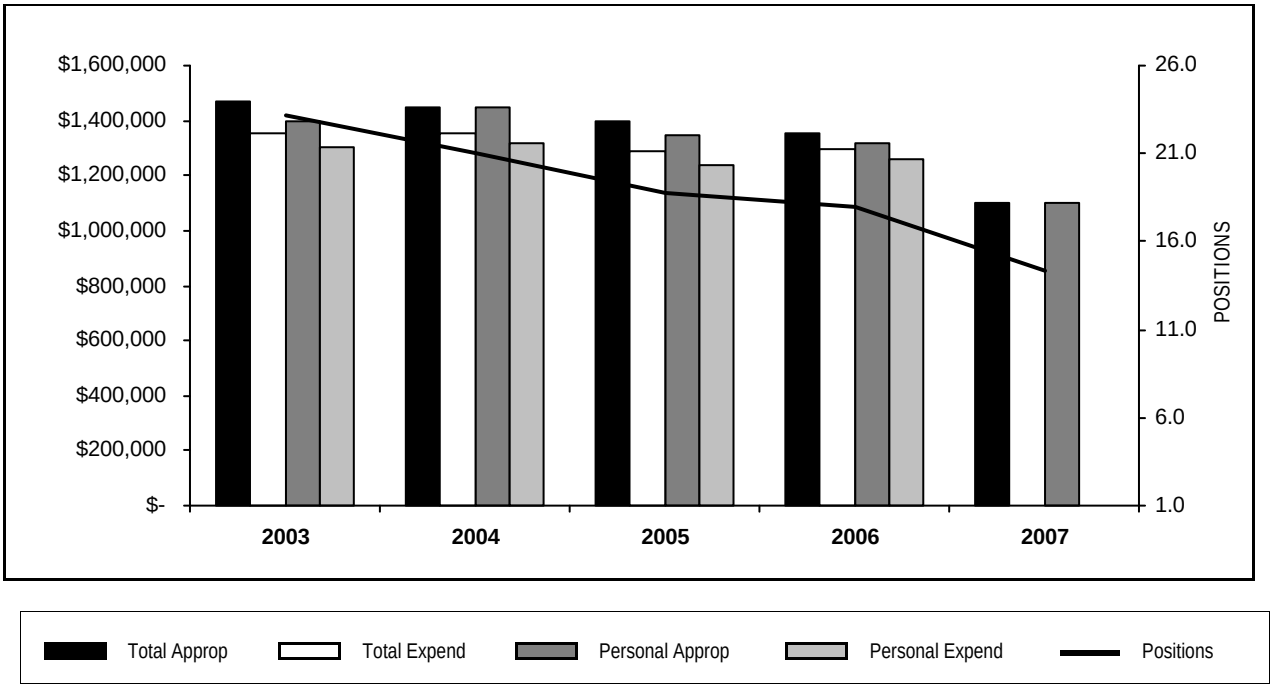
MISSION

To create and maintain strong accountability systems that ensure efficient, effective operations in an independent objective and professional manner.

DESCRIPTION

The County Auditor's Office is responsible for auditing the financial records of all County fee departments. The Auditor works with the external auditors on the County's annual financial audit, and performs audits of information systems in the County. The Auditor's Office also performs special audits as directed by the County Board President and County Board of Commissioners.

070 COUNTY AUDITOR
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	1,466,404	1,354,896	23.2	1,399,525	1,300,056
2004	1,450,680	1,354,743	21.0	1,450,688	1,314,839
2005	1,400,784	1,285,895	18.8	1,347,970	1,237,998
2006	1,353,750	1,296,027	18.0	1,317,510	1,260,222
2007	1,101,966		15.4	1,174,087	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 070 County Auditor

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$143,061	1.0	$143,061
23	3.0	$263,288	3.0	$264,706
21	6.0	$453,809	5.2	$405,910
19	5.0	$300,091	4.2	$255,770
18	1.0	$53,883		
17	2.0	$103,377	2.0	$104,639
13		$1		$1
TOTAL SALARIES AND POSITIONS	18.0	$1,317,510	15.4	$1,174,087
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	18.0	$1,317,510	15.4	$1,174,087

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 070 County Auditor

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0701406					
0128 County Auditor	24	1.0	$143,061	1.0	$143,061
0050 Administrative Assistant IV	18	1.0	$53,883		
0936 Stenographer V	13		$1		$1
		2.0	$196,945	1.0	$143,062
02 AUDITING					
01 PERFORMING FINANCIAL AND SPECIAL AUDITS AND INTERNAL CONTROL REVIEWS - 0701226					
0127 Auditing Supervisor	23	2.0	$172,265	2.0	$173,683
0137 Field Auditor V	21	5.0	$377,831	5.0	$385,198
0133 Field Auditor IV	19	5.0	$300,091	4.2	$255,770
0132 Field Auditor III	17	2.0	$103,377	2.0	$104,636
		14.0	$953,564	13.2	$919,287
02 PERFORMING AUDITS OF INFORMATION SYSTEMS AND APPLICATIONS - 0701227					
0138 EDP Audit Supervisor	23	1.0	$91,023	1.0	$91,023
0140 EDP Auditor V	21	1.0	$75,978	0.2	$20,712
		2.0	$167,001	1.2	$111,735
03 FINANCIAL CONTROL UNIT - 0700203					
0132 Field Auditor III	17				$3
					$3
TOTAL SALARIES AND POSITIONS		18.0	$1,317,510	15.4	$1,174,087
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		18.0	$1,317,510	15.4	$1,174,087

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 070 County Auditor

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,260,221.91	1,316,510	1,174,087	(142,423)
185 / 501810	Professional and Technical Membership Fees	3,225.00	3,400		(3,400)
186 / 501860	Training Programs for Staff Personnel	11,793.59	11,950		(11,950)
190 / 501970	Transportation and Other Travel Expenses for Employees	3,927.10	5,000	75	(4,925)
PERSONAL SERVICES TOTAL		$1,279,167.60	$1,336,860	$1,174,162	(162,698)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	8,633.00	8,633		(8,633)
225 / 520260	Postage	(3.45)	50		(50)
240 / 520490	Printing and Publishing	106.00	100		(100)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	272.00	375	275	(100)
CONTRACTUAL SERVICES TOTAL		$9,007.55	$9,158	$275	(8,883)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	1,955.17	2,000	1,000	(1,000)
353 / 530640	Books, Periodicals, Publications and Data Services	2,004.62	1,600		(1,600)
388 / 531650	Computer Operation Supplies	916.68	1,000	217	(783)
SUPPLIES AND MATERIALS TOTAL		$4,876.47	$4,600	$1,217	(3,383)
OPERATION AND MAINTENANCE					
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,261.08	2,418		(2,418)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			1,368	1,368
OPERATION AND MAINTENANCE TOTAL		$2,261.08	$2,418	$1,368	(1,050)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	714.00	714		(714)
630 / 550018	County Wide Canon Photocopier Lease			921	921
RENTAL AND LEASING TOTAL		$714.00	$714	$921	207
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund			(75,977)	(75,977)
CONTINGENCY TOTAL				($75,977)	(75,977)
OPERATING FUNDS TOTAL		$1,296,026.70	$1,353,750	$1,101,966	(251,784)

New/Replacement Capital Equipment Request - 71700070*

579 / 560450	Computer Equipment			9,000	9,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL				$9,000	9,000

* *Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND			$9,000	9,000

OFFICE OF THE INSPECTOR GENERAL

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
080 Office of the Inspector General	382,706	387,804	391,824	4,020
CORPORATE FUND TOTAL	382,706	387,804	391,824	4,020
GENERAL FUND TOTAL	382,706	387,804	391,824	4,020
TOTAL APPROPRIATIONS	$382,706	$387,804	$391,824	4,020

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
080 Office of the Inspector General	5.0	5.0	0.0
CORPORATE FUND TOTAL	5.0	5.0	0.0
GENERAL FUNDS TOTAL	5.0	5.0	0.0
TOTAL POSITIONS	5.0	5.0	0.0

DEPARTMENT NARRATIVE

080 OFFICE OF THE INSPECTOR GENERAL

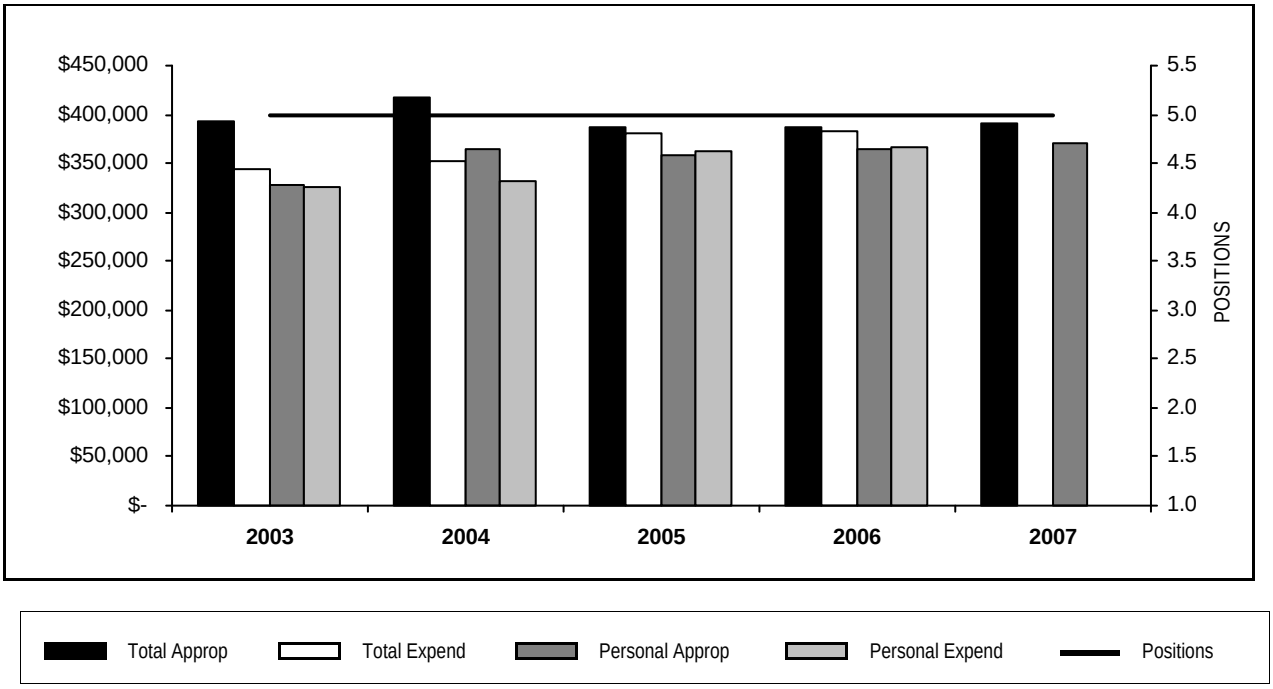
MISSION

To improve the efficiency, effectiveness and economy through independent and objective investigations relating to the prevention of fraud, waste, mismanagment or misconduct in the operations of Cook County Government.

DESCRIPTION

The Office of the Inspector General investigates complaints relative to the performance of County employees with respect to any fraud, corruption, or deception in operating procedures. The Office of the Inspector General has peace officer status in Illinois and has arrest, subpoena and warrant authority.

080 OFFICE OF THE INSPECTOR GENERAL
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	392,127	344,046	5.0	328,627	325,742
2004	417,911	352,944	5.0	364,965	332,383
2005	387,804	381,528	5.0	358,677	362,888
2006	387,804	382,706	5.0	365,059	366,060
2007	391,824		5.0	371,361	

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 080 Office of the Inspector General

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$99,969	1.0	$99,969
22	1.0	$78,346	1.0	$80,068
21	1.0	$74,864	1.0	$74,864
20	1.0	$64,984	1.0	$67,703
16	1.0	$46,896	1.0	$48,757
TOTAL SALARIES AND POSITIONS	5.0	$365,059	5.0	$371,361
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	5.0	$365,059	5.0	$371,361

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 080 Office of the Inspector General

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0801224					
0062 Inspector General	24	1.0	$99,969	1.0	$99,969
0048 Administrative Assistant III	16	1.0	$46,896	1.0	$48,757
		2.0	$146,865	2.0	$148,726
02 INVESTIGATIONS					
01 INVESTIGATIONS - 0801225					
0642 Investigator V	22	1.0	$78,346	1.0	$80,068
0149 Investigator IV (Accountant)	21	1.0	$74,864	1.0	$74,864
0150 Investigator III (Accountant)	20	1.0	$64,984	1.0	$67,703
		3.0	$218,194	3.0	$222,635
TOTAL SALARIES AND POSITIONS		5.0	$365,059	5.0	$371,361
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		5.0	$365,059	5.0	$371,361

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 080 Office of the Inspector General

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	366,059.81	365,059	371,361	6,302
185 / 501810	Professional and Technical Membership Fees		400	400	
186 / 501860	Training Programs for Staff Personnel		250	250	
190 / 501970	Transportation and Other Travel Expenses for Employees	9.50	1,500	200	(1,300)
PERSONAL SERVICES TOTAL		$366,069.31	$367,209	$372,211	5,002
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	2,150.00	2,150		(2,150)
225 / 520260	Postage	193.12	250	250	
240 / 520490	Printing and Publishing	20.00	500	500	
CONTRACTUAL SERVICES TOTAL		$2,363.12	$2,900	$750	(2,150)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	2,397.17	3,011	3,011	
353 / 530640	Books, Periodicals, Publications and Data Services	96.55	250	250	
388 / 531650	Computer Operation Supplies		100	100	
SUPPLIES AND MATERIALS TOTAL		$2,493.72	$3,361	$3,361	
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	159.02	200	200	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	184.00	434		(434)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			327	327
444 / 540250	Maintenance and Repair of Automotive Equipment	2,982.78	4,000	5,500	1,500
445 / 540290	Operation of Automotive Equipment	654.44	1,700	1,000	(700)
OPERATION AND MAINTENANCE TOTAL		$3,980.24	$6,334	$7,027	693
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment				
630 / 550018	County Wide Canon Photocopier Lease			475	475
660 / 550130	Rental of Facilities	7,800.00	8,000	8,000	
RENTAL AND LEASING TOTAL		$7,800.00	$8,000	$8,475	475
OPERATING FUNDS TOTAL		$382,706.39	$387,804	$391,824	4,020

PUBLIC ADMINISTRATOR

Summary of Appropriations By Fund

DEPARTMENT AND TITLE	FY 2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND				
390 Public Administrator	992,985	1,037,958	969,106	(68,852)
PUBLIC SAFETY FUND TOTAL	992,985	1,037,958	969,106	(68,852)
GENERAL FUND TOTAL	992,985	1,037,958	969,106	(68,852)
TOTAL APPROPRIATIONS	$992,985	$1,037,958	$969,106	(68,852)

Summary of Positions By Fund

DEPARTMENT AND TITLE	06 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
PUBLIC SAFETY FUND			
390 Public Administrator	18.7	17.0	(1.7)
PUBLIC SAFETY FUND TOTAL	18.7	17.0	(1.7)
GENERAL FUNDS TOTAL	18.7	17.0	(1.7)
TOTAL POSITIONS	18.7	17.0	(1.7)

DEPARTMENT NARRATIVE

390 PUBLIC ADMINISTRATOR

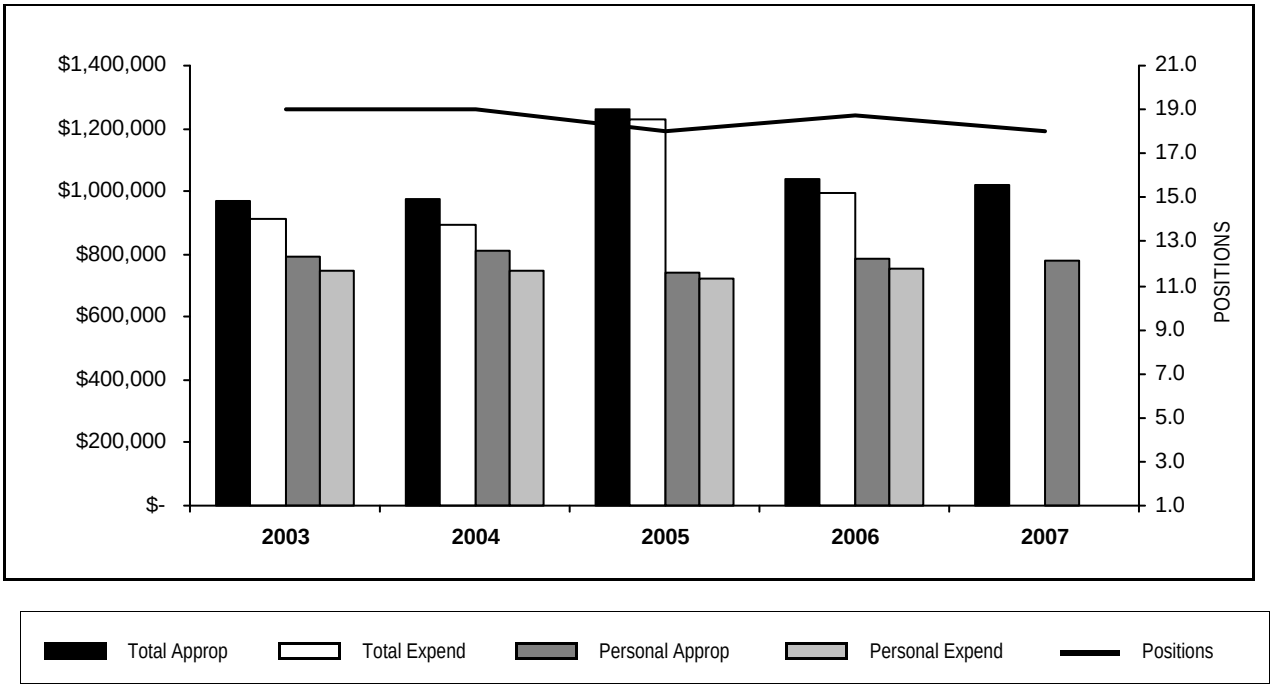
MISSION

To efficiently and securely administrate the estates of decedents.

DESCRIPTION

The Public Administrator's Office serves the citizens of Cook County and the State of Illinois by providing comprehensive investigative and estate administrative services for decedents dying in Cook County with unknown heirs or known heir at unknown locations and/or heirs who wish not or are unable to act.

390 PUBLIC ADMINISTRATOR
HISTORICAL ANALYSIS



YEAR	TOTAL APPROPRIATIONS	TOTAL EXPENDITURES	FTE POSITIONS APPROPRIATED	PERSONAL APPROPRIATIONS	PERSONAL EXPENDITURES
2003	967,368	915,111	19.0	793,986	749,545
2004	973,375	895,046	19.0	811,841	747,229
2005	1,257,700	1,229,530	18.0	740,203	724,595
2006	1,037,958	992,985	18.7	783,940	754,491
2007	969,106		17.0	728,443	

STATISTICS

CRITERIA	2003	2004	2005	2006	2007 EST.
Estates Closed	140	110	110	88	90
Estates Opened	100	100	73	81	75
Investigations	900	900	1,057	1,215	900
Monies Deposited to County for Unknown Heirs	2,225,025	2,340,618	4,612,676	2,848,866	2,000,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 390 Public Administrator

GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
21	1.0	$59,581	1.0	$62,454
20	2.0	$127,843	2.0	$132,782
18	2.0	$107,610	1.0	$56,541
16	1.0	$51,935	1.0	$52,094
14	3.0	$125,180	3.0	$126,984
11	9.7	$311,791	9.0	$297,588
TOTAL SALARIES AND POSITIONS	18.7	$783,940	17.0	$728,443
SALARY ADJUSTMENT				
OPERATING FUNDS TOTAL	18.7	$783,940	17.0	$728,443

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 390 Public Administrator

JOB CODE AND TITLE	GRADE	2006 APPROPRIATION FTE POS.	2006 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE & CLERICAL					
01 ADMINISTRATIVE AND CLERICAL - 3900642					
0644 Assistant To Public Administrator	21	1.0	$59,581	1.0	$62,454
0252 Business Manager II	20	1.0	$58,015	1.0	$60,849
0048 Administrative Assistant III	16	1.0	$51,935	1.0	$52,094
1512 Caseworker II	14	1.0	$42,697	1.0	$42,697
		4.0	$212,228	4.0	$218,094
02 INVESTIGATIONS					
01 INVESTIGATIONS - 3900643					
0641 Investigator IV	20	1.0	$69,828	1.0	$71,933
0640 Investigator III	18	2.0	$107,610	1.0	$56,541
0638 Investigator I	14	2.0	$82,483	2.0	$84,287
		5.0	$259,921	4.0	$212,761
03 CLERICAL					
01 CLERICAL - 3900644					
0907 Clerk V	11	4.7	$148,380	4.0	$131,274
0935 Stenographer IV	11	5.0	$163,411	5.0	$166,314
		9.7	$311,791	9.0	$297,588
TOTAL SALARIES AND POSITIONS		18.7	$783,940	17.0	$728,443
SALARY ADJUSTMENT					
OPERATING FUNDS TOTAL		18.7	$783,940	17.0	$728,443

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 390 Public Administrator

ACCOUNT NUMBER AND TITLE		2006 EXPENDITURES	06 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	754,490.57	783,940	728,443	(55,497)
190 / 501970	Transportation and Other Travel Expenses for Employees	8,229.00	6,745	9,000	2,255
PERSONAL SERVICES TOTAL		$762,719.57	$790,685	$737,443	(53,242)
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	16,619.00	16,619		(16,619)
225 / 520260	Postage	6,090.97	5,000	5,000	
240 / 520490	Printing and Publishing	942.70	700	500	(200)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	6,517.00	7,500	7,500	
263 / 520930	Legal Fees	58,333.25	56,000	56,000	
CONTRACTUAL SERVICES TOTAL		$88,502.92	$85,819	$69,000	(16,819)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	5,601.39	5,500	3,500	(2,000)
353 / 530640	Books, Periodicals, Publications and Data Services	377.19	305	250	(55)
355 / 530700	Photographic and Reproduction Supplies	204.00	250	250	
388 / 531650	Computer Operation Supplies			1,000	1,000
SUPPLIES AND MATERIALS TOTAL		$6,182.58	$6,055	$5,000	(1,055)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		250	250	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	16,344.00	17,000	17,000	
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			3,576	3,576
OPERATION AND MAINTENANCE TOTAL		$16,344.00	$17,250	$20,826	3,576
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	3,064.00	4,581	1,517	(3,064)
630 / 550018	County Wide Canon Photocopier Lease			1,752	1,752
660 / 550130	Rental of Facilities	30,465.29	28,500	28,500	
RENTAL AND LEASING TOTAL		$33,529.29	$33,081	$31,769	(1,312)
CONTINGENCY					
810 / 580340	Contingency Fund - For Confidential Investigation				
834 / 580100	Reimbursement of Estates of Heirs' Deposit Account		10,000	10,000	
890 / 580300	General and Contingent Expenses	85,706.62	95,068	95,068	
CONTINGENCY TOTAL		$85,706.62	$105,068	$105,068	
OPERATING FUNDS TOTAL		$992,984.98	$1,037,958	$969,106	(68,852)

New/Replacement Capital Equipment Request - 71700390*

579 / 560450	Computer Equipment		1,000		(1,000)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL			$1,000		(1,000)

** Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.*

GRAND TOTAL CAPITAL EQUIPMENT FUND		$1,000		(1,000)