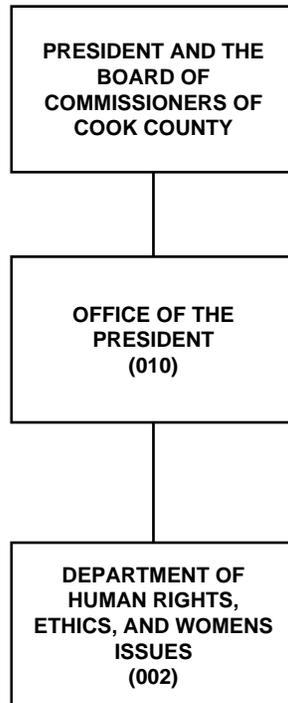


SECTION CONTENTS

- Department Narrative
- Department Budget
 - Distribution by Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade
- Grant Summary
- Grant Budget(s)

010 - Office of the President..... A-1
002 - Department of Human Rights, Ethics and Women's Issues..... A-7
005 - Department of Public Affairs and Communications..... A-13

OFFICE OF THE PRESIDENT



010 OFFICE OF THE PRESIDENT

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT 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.

GOALS AND OBJECTIVES

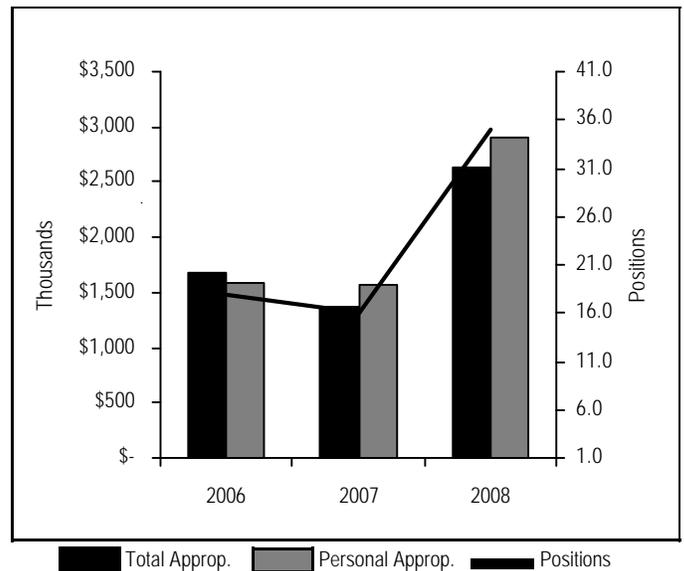
- Cook County has state-of-the-art information systems. Common information is shared through networks throughout the County in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed. Forms and information are readily available to the public through the internet.
- Cook County has a healthy infrastructure. Its facilities, highways and equipment are well planned, built and maintained.
- Cook County departments provide cost-effective courteous services in user friendly environments with enhanced information access.
- 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.
- Cook County has an informed participating citizenry aware of the services that the County provides. Cook County responds quickly to citizen inquiries.

SUMMARY OF OPERATIONS

The Office of the President oversees the operation of the Public Affairs and Communication division, Administrative Support section, and the Liquor Commission. The Department of Public Affairs and Communications was consolidated into Office of the President 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.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	1,684.8	1,365.5	2,641.8
Total	1,684.8	1,365.5	2,641.8
	Adopted	Adopted	Adopted
FTE Positions	18.0	16.0	35.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

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

KEY BUDGET INITIATIVES

- Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance.
- Cook County government fosters a cost-effective, cooperative, inclusive regional approach to economic growth.
- Cook County's alliances and partnerships with public and private sector organizations enable us to attract

010 OFFICE OF THE PRESIDENT

<http://www.co.cook.il.us>

and retain businesses creating sustainable wage jobs in globally competitive industries, bolstering the County's economic base.

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

STATISTICS

CRITERIA	2006	2007	2008 E
Revenue-Liquor Licenses	280,000	280,000	280,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 010 Office of the President

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,260,036.62	1,382,888	2,510,400	1,127,512
130 / 501320 Salaries and Wages of Extra Employees	108,295.03			
185 / 501810 Professional and Technical Membership Fees			500	500
186 / 501860 Training Programs for Staff Personnel		74	200	126
190 / 501970 Transportation and Other Travel Expenses for Employees	35,609.90	25,480	51,100	25,620
PERSONAL SERVICES TOTAL	\$1,403,941.55	\$1,408,442	\$2,562,200	1,153,758
CONTRACTUAL SERVICES				
225 / 520260 Postage	410.00	490	500	10
228 / 520280 Delivery Services	629.98	980	2,500	1,520
240 / 520490 Printing and Publishing	2,539.55		1,000	1,000
CONTRACTUAL SERVICES TOTAL	\$3,579.53	\$1,470	\$4,000	2,530
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,959.77	4,900	10,000	5,100
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	2,806.06	3,676	17,100	13,424
355 / 530700 Photographic and Reproduction Supplies			900	900
388 / 531650 Computer Operation Supplies		980	8,300	7,320
SUPPLIES AND MATERIALS TOTAL	\$8,765.83	\$9,556	\$36,300	26,744
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		490	10,500	10,010
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,311.00	1,909	700	(1,209)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,600	1,600
444 / 540250 Maintenance and Repair of Automotive Equipment			500	500
OPERATION AND MAINTENANCE TOTAL	\$1,311.00	\$2,399	\$13,300	10,901
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,958.00	10,482	2,600	(7,882)
630 / 550018 County Wide Canon Photocopier Lease			5,700	5,700
660 / 550130 Rental of Facilities			3,300	3,300
RENTAL AND LEASING TOTAL	\$3,958.00	\$10,482	\$11,600	1,118
CONTINGENCY				
890 / 580300 General and Contingent Expenses	13,200.00	14,112	14,400	288
CONTINGENCY TOTAL	\$13,200.00	\$14,112	\$14,400	288
OPERATING FUNDS TOTAL	\$1,434,755.91	\$1,446,461	\$2,641,800	1,195,339
New/Replacement Capital Equipment Request - 71700010*				
530 / 560510 Office Furnishings and Equipment	1,735.97	7,000		(7,000)
579 / 560450 Computer Equipment	163,625.16	192,631		(192,631)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$165,361.13	\$199,631		(199,631)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 010 Office of the President

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 PRESIDENT					
01 OFFICE OF THE PRESIDENT - 0101357					
4771 Deputy Chief of Staff	24			1.0	\$113,040
4770 Chief of Staff	24			1.0	\$170,442
0013 President Board of County Commissioners	S	1.0	\$170,000	1.0	\$170,000
0025 Executive Assistant To The President	24	1.0	\$162,232		
0028 Program Manager	24	1.0	\$90,229	1.0	\$94,792
1031 Special Assistant	24	2.0	\$197,823	1.0	\$168,098
4702 Special Counsel for President	24			1.0	\$113,464
0295 Administrative Analyst V	23			1.0	\$74,542
0620 Legislative Coordinator I	20	1.0	\$68,160	1.0	\$71,609
0050 Administrative Assistant IV	18	1.0	\$51,510	1.0	\$49,133
0048 Administrative Assistant III	16	1.0	\$38,917	1.0	\$42,784
		8.0	\$778,871	10.0	\$1,067,904
02 ADMINISTRATIVE SUPPORT - 0101359					
1031 Special Assistant	24	2.0	\$190,615	2.0	\$213,528
0294 Administrative Analyst IV	22			1.0	\$87,539
0051 Administrative Assistant V	20			1.0	\$68,272
0292 Administrative Analyst II	19			1.0	\$51,555
0050 Administrative Assistant IV	18	2.0	\$106,049	2.0	\$110,972
		4.0	\$296,664	7.0	\$531,866
03 OFFICE OF INQUIRY AND INFORMATION - 0101360					
0292 Administrative Analyst II	19	1.0	\$62,634	1.0	\$66,569
		1.0	\$62,634	1.0	\$66,569
04 PUBLIC AFFAIRS - 0100104					
0057 Director of Communications	24			1.0	\$105,059
4424 Community Outreach Liaison	24			1.0	\$99,807
4709 Assistant Director of Communications	23			1.0	\$86,275
0295 Administrative Analyst V	23			1.0	\$88,168
0963 Cable Television Director	22			1.0	\$88,411
0293 Administrative Analyst III	21			1.0	\$78,652
1033 Graphics Technician V	20			1.0	\$73,362
0962 Cable Television Technician	19			1.0	\$63,875
0749 Employee Relations Representative II	18			1.0	\$61,196
0048 Administrative Assistant III	16			1.0	\$42,190
3048 Administrative Assistant III	16			1.0	\$40,887
				11.0	\$827,882
03 LIQUOR CONTROL COMMISSION					
01 COMMISSION HEARINGS - 0101361					
1031 Special Assistant	24	1.0	\$101,072	1.0	\$106,184
		1.0	\$101,072	1.0	\$106,184
02 INVESTIGATIONS AND INSPECTIONS - 0101362					
0051 Administrative Assistant V	20	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	\$52,973		
		1.0	\$52,973		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 010 Office of the President

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
04 COUNTY-WIDE CABLE STATION					
01 COUNTY-WIDE CABLE STATION - 0100401					
0028 Program Manager	24			1.0	\$90,000
0252 Business Manager II	20			2.0	\$113,220
0962 Cable Television Technician	19			1.0	\$51,555
0048 Administrative Assistant III	16			1.0	\$40,887
				<u>5.0</u>	<u>\$295,662</u>
TOTAL BUDGETED SALARIES AND POSITIONS		16.0	\$1,364,147	35.0	\$2,896,100
TURNOVER ADJUSTMENT			(\$18,040)		(\$385,700)
OPERATING FUNDS TOTAL		16.0	\$1,346,107	35.0	\$2,510,400

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 010 Office of the President

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S	1.0	\$170,000	1.0	\$170,000
24	7.0	\$741,971	11.0	\$1,274,414
23			3.0	\$248,985
22			2.0	\$175,950
21			1.0	\$78,652
20	2.0	\$140,093	5.0	\$326,463
19	1.0	\$62,634	4.0	\$233,554
18	4.0	\$210,532	4.0	\$221,301
16	1.0	\$38,917	4.0	\$166,748
TOTAL BUDGETED SALARIES AND POSITIONS	16.0	\$1,364,147	35.0	\$2,896,100
TURNOVER ADJUSTMENT		(18,040)		(385,700)
OPERATING FUNDS TOTAL	16.0	\$1,346,107	35.0	\$2,510,400

002 DEPARTMENT OF HUMAN RIGHTS, ETHICS AND WOMEN'S ISSUES

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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. 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.

GOALS AND OBJECTIVES

- Reduce the average age of complaints in the investigation inventory by improving productivity and streamlining investigation procedures.
- Enhance transparency and create efficiencies by expanding the information available online, including current information about meetings and activities of the Human Rights Commission, Board of Ethics and Commission on Women's Issues, research reports, case law, advisory opinions, and forms.
- Increase the number of people receiving training in ethics, sexual Harassment prevention, EEO compliance, workplace diversity, and domestic violence workplace issues.

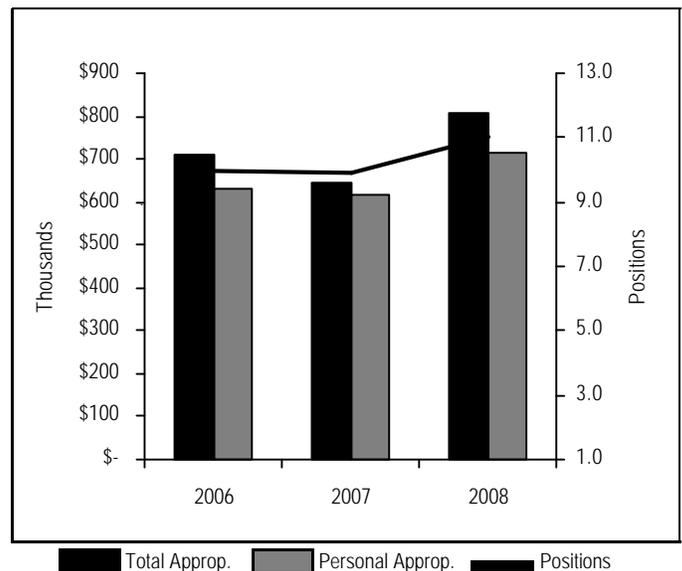
SUMMARY OF OPERATIONS

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. An eleven member quasi-judicial body appointed by the County Board, the Commission oversees the investigation, conciliation and conduct of 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 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.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	709.0	643.8	808.6
Total	709.0	643.8	808.6
	Adopted	Adopted	Adopted
FTE Positions	10.0	9.9	11.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- The Resolution Reorganizing the Commission on Women's Issues was drafted and adopted.
- The Board of Ethics completed full audits and related compliance actions for more than 93 D-2 campaign finance disclosure reports for calendar year 2006.
- The Human Rights Commission increased the volume of its conciliation and administrative hearing activity with the initiation, movement or completion of more than 50 conciliation conferences and administrative hearings in FY2006. The Commission is on pace to maintain that volume of activity in FY 2007.

002 DEPARTMENT OF HUMAN RIGHTS, ETHICS AND WOMEN'S ISSUES

<http://www.co.cook.il.us>

STATISTICS

CRITERIA	2006	2007	2008 E
Human Rights New Complaints Filed	79	100	90
Human Rights Investigations Closed	111	120	110
Human Rights Seminars and Training	38	36	36
Human Rights Commission Hearings and Conciliations	36	35	45
Human Rights Public Inquiries	1,076	1,200	1,200
Ethics Training Seminars	18	24	24
Ethics Inquiries	222	250	250
Ethics Department Complaints Filed and Investigated	13	8	8
Ethics Advisory Opinions Issued	3	5	10
Lobbyist Expenditure Audit	101	100	110
Ethics Political Contributions Audit	93	75	58
Ethics Employees Trained	225	300	300

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 002 Department of Human Rights, Ethics and Women's Issues

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	624,426.39	624,426	715,500	91,074
186 / 501860 Training Programs for Staff Personnel	694.00	740	3,700	2,960
190 / 501970 Transportation and Other Travel Expenses for Employees	634.00	890	1,300	410
PERSONAL SERVICES TOTAL	\$625,754.39	\$626,056	\$720,500	94,444
CONTRACTUAL SERVICES				
225 / 520260 Postage	490.00	490	400	(90)
240 / 520490 Printing and Publishing	182.00	1,176	5,000	3,824
260 / 520830 Professional and Managerial Services	8,734.25	6,929	45,900	38,971
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	3,550.00	1,590	3,000	1,410
295 / 521290 Special Program Expenses			10,000	10,000
CONTRACTUAL SERVICES TOTAL	\$12,956.25	\$10,185	\$64,300	54,115
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,718.48	5,880	6,000	120
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	357.70	518	1,200	682
SUPPLIES AND MATERIALS TOTAL	\$6,076.18	\$6,398	\$7,200	802
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		49	100	51
OPERATION AND MAINTENANCE TOTAL		\$49	\$100	51
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,670.08	1,706	1,600	(106)
630 / 550018 County Wide Canon Photocopier Lease			900	900
RENTAL AND LEASING TOTAL	\$1,670.08	\$1,706	\$2,500	794
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	950.00	1,190	2,400	1,210
890 / 580300 General and Contingent Expenses	(163,345.73)		11,600	11,600
CONTINGENCY TOTAL	(\$162,395.73)	\$1,190	\$14,000	12,810
OPERATING FUNDS TOTAL	\$484,061.17	\$645,584	\$808,600	163,016
New/Replacement Capital Equipment Request - 71700002*				
530 / 560510 Office Furnishings and Equipment	3,564.60	3,840		(3,840)
579 / 560450 Computer Equipment	45,699.04	45,308		(45,308)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$49,263.64	\$49,148		(49,148)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 0021375					
0081 Executive Director-Human Rights Board	24	1.0	\$102,230	1.0	\$107,401
0048 Administrative Assistant III	16	1.0	\$50,439	1.0	\$53,124
0936 Stenographer V	13	1.0	\$32,916	1.0	\$37,046
		<u>3.0</u>	<u>\$185,585</u>	<u>3.0</u>	<u>\$197,571</u>
02 HUMAN RIGHTS, ETHICS CAPITAL - 0020619					
4165 Legal Counsel	22	0.9	\$81,281	1.0	\$88,359
0071 Human Rights Investigator II	20	2.0	\$137,491	2.0	\$144,971
0077 Human Rights Investigator I	18	2.0	\$109,556	2.0	\$106,753
		<u>4.9</u>	<u>\$328,328</u>	<u>5.0</u>	<u>\$340,083</u>
03 BOARD OF ETHICS - 0020620					
0670 Ethics Investigator	20	1.0	\$64,984	1.0	\$71,408
9002 Ethics Investigator I	18			1.0	\$46,998
		<u>1.0</u>	<u>\$64,984</u>	<u>2.0</u>	<u>\$118,406</u>
04 WOMEN'S ISSUES - 0021891					
1850 Research Associate	18	1.0	\$56,541	1.0	\$59,401
		<u>1.0</u>	<u>\$56,541</u>	<u>1.0</u>	<u>\$59,401</u>
TOTAL BUDGETED SALARIES AND POSITIONS		9.9	\$635,438	11.0	\$715,500
TURNOVER ADJUSTMENT			(\$13,224)		
OPERATING FUNDS TOTAL		9.9	\$622,214	11.0	\$715,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 002 Department of Human Rights, Ethics and Women's Issues

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$102,230	1.0	\$107,401
22	0.9	\$81,281	1.0	\$88,359
20	3.0	\$202,475	3.0	\$216,379
18	3.0	\$166,097	4.0	\$213,152
16	1.0	\$50,439	1.0	\$53,124
13	1.0	\$32,916	1.0	\$37,046
TOTAL BUDGETED SALARIES AND POSITIONS	9.9	\$635,438	11.0	\$715,500
TURNOVER ADJUSTMENT		(13,224)		
OPERATING FUNDS TOTAL	9.9	\$622,214	11.0	\$715,500



005 DEPARTMENT OF PUBLIC AFFAIRS AND COMMUNICATIONS

<http://www.co.cook.il.us>

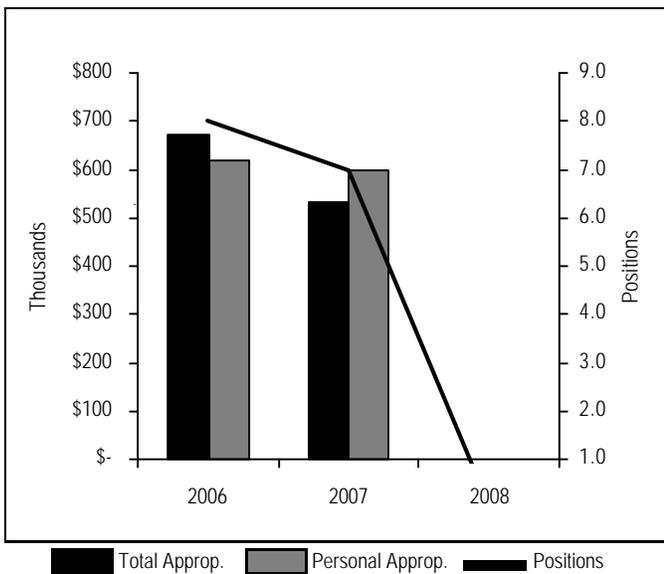
OVERVIEW

DEPARTMENT MISSION

The Public Affairs and Communications Department will facilitate 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.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	673.3	533.2	
Total	673.3	533.2	
	Adopted	Adopted	Adopted
FTE Positions	8.0	7.0	

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



PERFORMANCE MEASURES AVAILABLE AT
http://www.cookcountygov.com/taxonomy/Budget/Reports/cc_FY_2008-Q1_Performance_Report.pdf

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 005 Department of Public Affairs and Communications

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	600,190.21	600,190		(600,190)
185 / 501810 Professional and Technical Membership Fees	376.18	490		(490)
190 / 501970 Transportation and Other Travel Expenses for Employees	39.00	31		(31)
PERSONAL SERVICES TOTAL	\$600,605.39	\$600,711		(600,711)
CONTRACTUAL SERVICES				
225 / 520260 Postage	142.89			
228 / 520280 Delivery Services	473.08	980		(980)
240 / 520490 Printing and Publishing	2,477.92	980		(980)
295 / 521290 Special Program Expenses	3,207.45			
CONTRACTUAL SERVICES TOTAL	\$6,301.34	\$1,960		(1,960)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,495.45	2,450		(2,450)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		124		(124)
355 / 530700 Photographic and Reproduction Supplies	37.56	588		(588)
388 / 531650 Computer Operation Supplies	137.13	1,470		(1,470)
SUPPLIES AND MATERIALS TOTAL	\$4,670.14	\$4,632		(4,632)
OPERATION AND MAINTENANCE				
444 / 540250 Maintenance and Repair of Automotive Equipment		490		(490)
445 / 540290 Operation of Automotive Equipment	3,223.66			
OPERATION AND MAINTENANCE TOTAL	\$3,223.66	\$490		(490)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,007.00	1,760		(1,760)
660 / 550130 Rental of Facilities		3,234		(3,234)
RENTAL AND LEASING TOTAL	\$1,007.00	\$4,994		(4,994)
OPERATING FUNDS TOTAL	\$615,807.53	\$612,787		(612,787)
New/Replacement Capital Equipment Request - 71700005*				
530 / 560510 Office Furnishings and Equipment	93,632.90	237,836		(237,836)
579 / 560450 Computer Equipment	26,649.05	41,800		(41,800)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$120,281.95	\$279,636		(279,636)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 005 Department of Public Affairs and Communications

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 PUBLIC AFFAIRS - 0050101					
0057 Director of Communications	24	1.0	\$109,234		
0295 Administrative Analyst V	23	1.0	\$86,204		
2533 Special Events Coordinator	23		\$1		
1033 Graphics Technician V	20	1.0	\$69,828		
0749 Employee Relations Representative II	18	1.0	\$57,974		
0995 Technical Photographer II	12		\$1		
		4.0	\$323,242		
02 COMMUNICATIONS - 0050102					
0963 Cable Television Director	22	1.0	\$83,834		
0293 Administrative Analyst III	21	1.0	\$74,864		
0962 Cable Television Technician	19	1.0	\$59,216		
		3.0	\$217,914		
TOTAL BUDGETED SALARIES AND POSITIONS		7.0	\$541,156		
TURNOVER ADJUSTMENT			(\$20,785)		
OPERATING FUNDS TOTAL		7.0	\$520,371		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 005 Department of Public Affairs and Communications

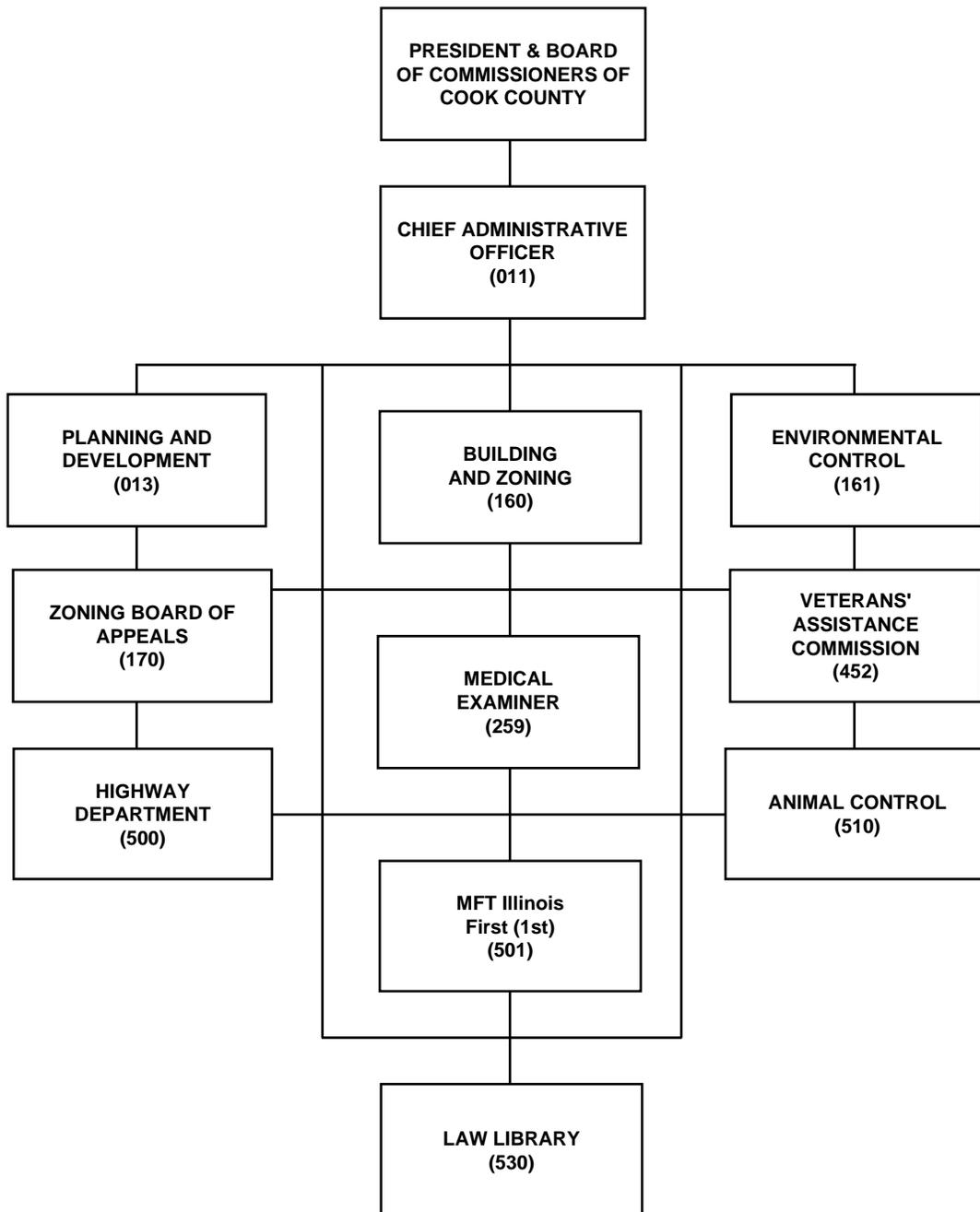
GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$109,234		
23	1.0	\$86,205		
22	1.0	\$83,834		
21	1.0	\$74,864		
20	1.0	\$69,828		
19	1.0	\$59,216		
18	1.0	\$57,974		
16				
12		\$1		
TOTAL BUDGETED SALARIES AND POSITIONS	7.0	\$541,156		
TURNOVER ADJUSTMENT		(20,785)		
OPERATING FUNDS TOTAL	7.0	\$520,371		

SECTION CONTENTS

Department Narrative
Department Budget
-- Distribution by Appropriation Classification
-- Personal Services, Summary of Positions
-- Summary of Positions by Grade
Grant Summary
Grant Budget(s)

011 - Office of the Chief Administrative Officer..... B-1
160 - Building and Zoning..... B-7
161 - Department of Environmental Control..... B-13
170 - Zoning Board of Appeals..... B-23
205 - Judicial Advisory Council..... B-29
259 - Medical Examiner..... B-39
260 - Public Defender..... B-47
451 - Office of Adoption Child Custody Advocacy..... B-57
452 - Veterans' Assistance Commission..... B-61
500 - County Highway Department..... B-65
501 - MFT Illinois First (1st)..... B-78
510 - Animal Control Department..... B-82
530 - Cook County Law Library..... B-86
565 - Emergency Management Agency..... B-92

BUREAU OF ADMINISTRATION



011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

The Chief Administrative Officer coordinates the activities of 12 Cook County departments: Animal Control, Building and Zoning, Environmental Control, Highway, Highway Motor Fuel Tax, 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.

GOALS AND OBJECTIVES

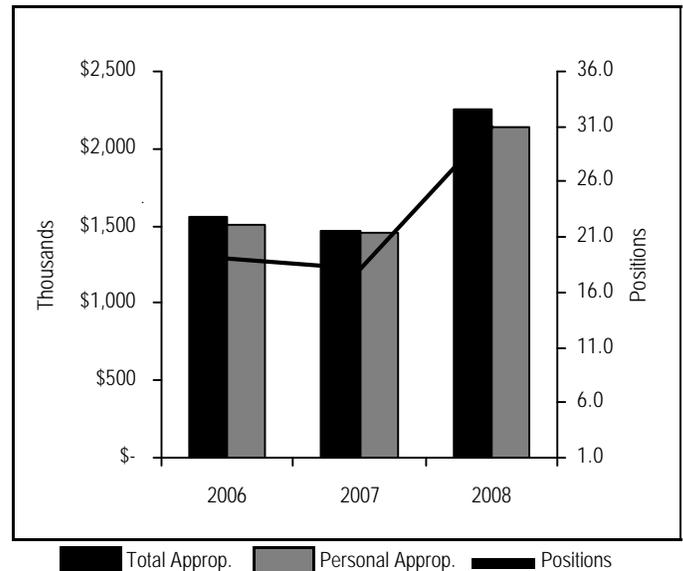
- Seek funding from private and government to defray cost of operations in essential areas
- Conduct studies throughout Cook County Government to determine cost savings and efficiencies.
- Continue with the public safety initiatives and promote them on a county wide basis

SUMMARY OF OPERATIONS

The Chief Administrative Officer oversees the Bureau of Administration, which is composed of the following departments: 160 Building and Zoning, 161 Environmental Control, 170 Zoning Board of Appeals, 205 Judicial Advisory Council, 259 Medical Examiner, 260 Public Defender, 452 Veterans Assistance Commission, 500 County Highway Department, 501 MFT, 510 Animal Control, and 530 Law Library.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	1,555.5	1,469.2	2,259.7
Total	1,555.5	1,469.2	2,259.7
	Adopted	Adopted	Adopted
FTE Positions	19.0	18.1	31.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- Air pollution monitoring
- Building and Zoning Website
- Economic Development
- Homeland Security Initiatives
- Community Block Grant Program

KEY BUDGET INITIATIVES

- Seek and increase grant funding
- Increase revenue generating avenues

PROGRAMS

COMBINED CHARITY PROGRAM

Throughout the year the Bureau of Administration conducts food drives, clothing drive, the United Negro College Fund Campaign and Rebuilding Together Metro Chicago (formerly Christmas in April).

HOME INVESTMENT PARTNERSHIP PROGRAM

The program maintains and expands the supply of affordable housing for people of low to moderate income throughout suburban Cook County.

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

<http://www.co.cook.il.us>

COMMUNITY DEVELOPMENT BLOCK GRANT

The program provides funding to address the important community and economic development needs in the suburban area of Cook County.

PERFORMANCE MEASURES AVAILABLE AT
http://www.cookcountygov.com/taxonomy/Budget/Reports/cc_FY2008-Q1_Performance_Report.pdf

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 011 Office of the Chief Administrative Officer

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,294,476.70	1,294,477	2,063,400	768,923
120 / 501210 Overtime Compensation			6,000	6,000
130 / 501320 Salaries and Wages of Extra Employees	77,788.34	77,788		(77,788)
185 / 501810 Professional and Technical Membership Fees	170.00	490	500	10
186 / 501860 Training Programs for Staff Personnel	2,024.00	2,548	2,000	(548)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,558.24	5,586	4,000	(1,586)
PERSONAL SERVICES TOTAL	\$1,376,017.28	\$1,380,889	\$2,075,900	695,011
CONTRACTUAL SERVICES				
225 / 520260 Postage	691.41	1,112	400	(712)
240 / 520490 Printing and Publishing	279.00	392	1,000	608
260 / 520830 Professional and Managerial Services	11,589.00	25,880		(25,880)
CONTRACTUAL SERVICES TOTAL	\$12,559.41	\$27,384	\$1,400	(25,984)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	7,719.94	7,625	6,500	(1,125)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	826.64	2,009	600	(1,409)
355 / 530700 Photographic and Reproduction Supplies			25,000	25,000
388 / 531650 Computer Operation Supplies	827.83	2,450	4,000	1,550
SUPPLIES AND MATERIALS TOTAL	\$9,374.41	\$12,084	\$36,100	24,016
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	205.64	882	117,200	116,318
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,103.00	5,957		(5,957)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			900	900
445 / 540290 Operation of Automotive Equipment			20,000	20,000
OPERATION AND MAINTENANCE TOTAL	\$5,308.64	\$6,839	\$138,100	131,261
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	6,804.56	7,298	1,300	(5,998)
630 / 550018 County Wide Canon Photocopier Lease			1,900	1,900
RENTAL AND LEASING TOTAL	\$6,804.56	\$7,298	\$3,200	(4,098)
CONTINGENCY				
881 / 580240 County Government Public Programs and Events		1,078	5,000	3,922
CONTINGENCY TOTAL		\$1,078	\$5,000	3,922
OPERATING FUNDS TOTAL	\$1,410,064.30	\$1,435,572	\$2,259,700	824,128
New/Replacement Capital Equipment Request - 71700011*				
530 / 560510 Office Furnishings and Equipment	19,761.31	20,884		(20,884)
579 / 560450 Computer Equipment	143,374.23	481,930	65,200	(416,730)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$163,135.54	\$502,814	\$65,200	(437,614)
Major Capital Equipment Request				
71520570 - AUTOMATED HIGH SPEED PRINTING SOLUTION				
579 / 560450 Computer Equipment			570,966	570,966
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL			\$570,966	570,966

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 011 Office of the Chief Administrative Officer

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 0111354					
0052 Chief Administrative Officer	24	1.0	\$159,815	1.0	\$167,900
0094 First Assistant To Chief Administrative Officer	24	1.0	\$101,429	1.0	\$106,561
0028 Program Manager	24	1.0	\$90,229	1.0	\$94,792
1559 Coordinator - Services, Unincorporated Areas	24	0.9	\$83,288	1.0	\$94,792
0295 Administrative Analyst V	23	2.0	\$173,683	1.0	\$90,566
0051 Administrative Assistant V	20	2.0	\$140,093	2.0	\$140,643
0641 Investigator IV	20	1.0	\$68,160	1.0	\$71,609
0048 Administrative Assistant III	16		\$1	2.0	\$93,421
		8.9	\$816,698	10.0	\$860,284
02 REAL ESTATE SECTION					
01 ADMINISTRATIVE AND CLERICAL - 0111355					
0409 Real Estate Manager	24	1.0	\$90,229		
0293 Administrative Analyst III	21	1.0	\$74,864		
0048 Administrative Assistant III	16	1.0	\$52,094		
0047 Administrative Assistant II	14	1.0	\$43,576		
		4.0	\$260,763		
03 INDUSTRIAL ENGINEERING					
01 ADMINISTRATIVE AND CLERICAL - 0111356					
2284 Industrial Engineer IV	24	1.0	\$96,230	1.0	\$101,097
2209 Industrial Engineer III	22	2.0	\$170,839		
2223 Industrial Engineer I	20	2.0	\$121,526	1.0	\$125,466
0050 Administrative Assistant IV	18	0.2	\$15,134	1.0	\$47,917
		5.2	\$403,729	3.0	\$274,480
05 CENTRAL SERVICES					
01 DIGITAL GRAPHICS UNIT - 0110501					
0293 Administrative Analyst III	21			1.0	\$75,005
0143 Accountant III	15			1.0	\$46,081
0997 Record Production Supervisor I	14				\$35,377
2422 Custodial Worker II	X05			1.0	\$34,759
				3.0	\$191,222
02 SALVAGE UNIT - 0110502					
1207 Merchandise Inspector	19			1.0	\$68,518
2422 Custodial Worker II	X05			1.0	\$34,759
2381 Motor Vehicle Driver I	X			1.0	\$60,632
				3.0	\$163,909
03 OFFSET UNIT - 0110503					
0733 Duplicating Section Supervisor IV	21			1.0	\$80,594
0969 Graphics Technician III	17			1.0	\$61,980
0970 Graphics Technician II	16			1.0	\$57,519
4005 Multilith Operator V	16			1.0	\$54,804
0143 Accountant III	15			1.0	\$49,222
0989 Multilith Operator IV	14			4.0	\$193,970
0988 Multilith Operator III	12			1.0	\$44,259
2362 Bookbinder	X			1.0	\$49,359
2381 Motor Vehicle Driver I	X			1.0	\$60,632
				12.0	\$652,339

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 011 Office of the Chief Administrative Officer

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
TOTAL BUDGETED SALARIES AND POSITIONS		18.1	\$1,481,190	31.0	\$2,142,300
TURNOVER ADJUSTMENT			(\$53,648)		(\$78,900)
OPERATING FUNDS TOTAL		18.1	\$1,427,542	31.0	\$2,063,400

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 011 Office of the Chief Administrative Officer

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X05			2.0	\$69,518
X			3.0	\$170,623
24	5.9	\$621,220	5.0	\$565,142
23	2.0	\$173,683	1.0	\$90,566
22	2.0	\$170,839		
21	1.0	\$74,864	2.0	\$155,599
20	5.0	\$329,779	4.0	\$337,718
19			1.0	\$68,518
18	0.2	\$15,134	1.0	\$47,917
17			1.0	\$61,980
16	1.0	\$52,095	4.0	\$205,744
15			2.0	\$95,303
14	1.0	\$43,576	4.0	\$229,347
12			1.0	\$44,259
TOTAL BUDGETED SALARIES AND POSITIONS	18.1	\$1,481,190	31.0	\$2,142,300
TURNOVER ADJUSTMENT		(53,648)		(78,900)
OPERATING FUNDS TOTAL	18.1	\$1,427,542	31.0	\$2,063,400

160 BUILDING AND ZONING

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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.

GOALS AND OBJECTIVES

- To produce a professional, efficient and quality web page format for all Building and Zoning services. Offer services on line such as Easy Permit Process (to allow homeowners and contractors the ability to obtain a permit to repair or replace the same or existing elements of building), Electrical Permit, Plumbing Permit, Contractor Registration, corrections on line, schedule inspections, etc. Produce a monthly "Building Tip" educational new release on pertinent, timely matters of interest (i.e., Pool Safety Tips, Environmental Green Issues when Building, etc.). Also, provide multi-language content. Links to other agencies, etc
- To contract with the State of Illinois Treasurer's Office to link into E-Pay program that would allow Building and Zoning to process remote payments for Building and Zoning services 24 hours a day, 7 days a week by the following three avenues: Internet Service (B & Z web page), IVR (auto phone attendant) and over the counter card swipe. The benefits would be convenience to our customers (less traveling time, no mileage and no parking fees). Speed - customer can have permit or registration at their convenience (24 hours a day, 7 days a week) with no time and expense involved in traveling to loop location. Reduced NSF's on checks received.

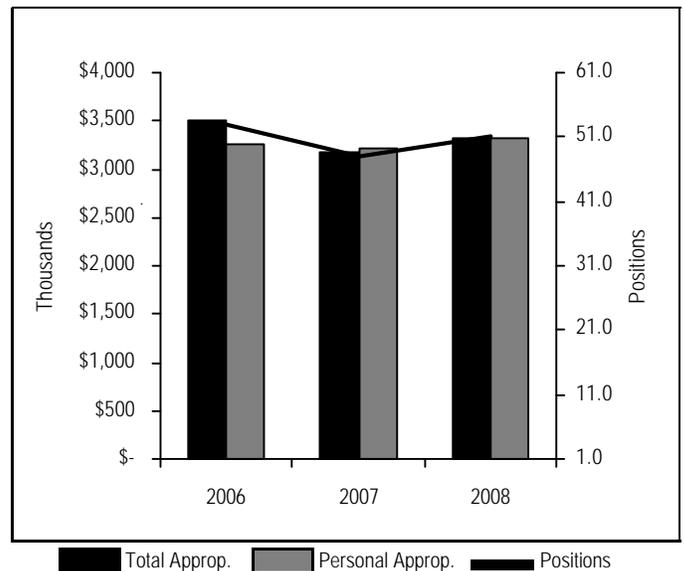
SUMMARY OF OPERATIONS

The Department of Building and Zoning renders a vital service of 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 Ordinances. Building and zoning permits are necessary requirements enforced by the Department to ensure that all construction jobs are inspected for safety, zoning compliance and sound construction practice as established by the Cook County Building Code and

Zoning Ordinance. As building and zoning trends move forward, the Department is dedicated to providing standards that are among the best in the construction industry.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	3,506.7	3,180.3	3,311.7
Total	3,506.7	3,180.3	3,311.7
	Adopted	Adopted	Adopted
FTE Positions	53.0	48.0	51.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- Implemented an automated phone attendant system in English and Spanish which gives the caller automated information on zoning classification of all unincorporated parcels, permit status review, access to request educational flyers and documents regarding our programs and services and email address, hours of operation, etc.
- Building and Zoning web site won 2006 Award Honorable Mention Government to Citizen Category from Digital Government Achievement Award for the permit application status program available on our web site. Many other local municipalities have contacted us to utilize same format to keep permit applicant updated as to permit review status.
- All field inspectors have been assigned toughbook notebooks that have been downloaded with the

160 BUILDING AND ZONING

<http://www.co.cook.il.us>

Building and Zoning permit tracking system. This allows the Inspector to determine exact job status, issue real time violations, determine if contractors on the job are registered with the Department and perform all functions of the automated Building and Zoning permit system while in the field. This saves paperwork and travel time and expense back to main office. Toughbooks also have email function so they can be in touch with all inspectors and main office staff at all hours of operation.

KEY BUDGET INITIATIVES

- To implement automation of other business processes to save staff time, reduce costs, improve customer services, reduce overall spending and increase revenue options.

PROGRAMS

PROGRAM TITLE-COMMUNITY OUTREACH

Currently staffs a satellite office once a month in a suburban location to assist applicants in permit processing and resolving questions, concerns and issues about applying for permits and/or completing permits in review. We will study the feasibility of conducting two additional permit workshops in the fall and spring. These workshops offer greater public support and awareness to our services and makes the permit process more efficient and customer friendly.

STATISTICS

CRITERIA	2006	2007	2008 E
Inspections per Permit	26	26	25
Expenditure per Permit Issued	1,456	1,427	1,398
Construction Inspections	60,000	60,000	60,000
Permits Issued	2,225	2,300	2,375

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 160 Building and Zoning

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,931,770.74	3,042,653	3,178,100	135,447
190 / 501970 Transportation and Other Travel Expenses for Employees	77,952.97	89,180	90,000	820
PERSONAL SERVICES TOTAL	\$3,009,723.71	\$3,131,833	\$3,268,100	136,267
CONTRACTUAL SERVICES				
225 / 520260 Postage	6,000.00	8,820	10,000	1,180
240 / 520490 Printing and Publishing	3,526.51	2,940	6,000	3,060
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	550.00	980	1,000	20
CONTRACTUAL SERVICES TOTAL	\$10,076.51	\$12,740	\$17,000	4,260
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies		490	500	10
350 / 530600 Office Supplies	12,808.88	12,740	15,000	2,260
355 / 530700 Photographic and Reproduction Supplies		245	300	55
SUPPLIES AND MATERIALS TOTAL	\$12,808.88	\$13,475	\$15,800	2,325
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	704.00	1,176	1,200	24
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	995.00	975		(975)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,200	1,200
OPERATION AND MAINTENANCE TOTAL	\$1,699.00	\$2,151	\$2,400	249
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	4,526.72	5,203	5,300	97
630 / 550018 County Wide Canon Photocopier Lease			3,100	3,100
RENTAL AND LEASING TOTAL	\$4,526.72	\$5,203	\$8,400	3,197
OPERATING FUNDS TOTAL	\$3,038,834.82	\$3,165,402	\$3,311,700	146,298
New/Replacement Capital Equipment Request - 71700160*				
530 / 560510 Office Furnishings and Equipment	19,703.62	26,346		(26,346)
549 / 560610 Vehicle Purchase		30,000		(30,000)
570 / 560440 Telecommunications Equipment	7,494.00	7,800		(7,800)
579 / 560450 Computer Equipment	20,649.72	30,369		(30,369)
579 / 560452 Computer Equip.-Minor			23,990	23,990
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$47,847.34	\$94,515	\$23,990	(70,525)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 160 Building and Zoning

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 1601141					
1407 Commissioner of Building And Zoning	24	1.0	\$105,758	1.0	\$111,108
1408 Deputy Commissioner of Building And Zoning	22	1.0	\$84,153	1.0	\$88,411
1401 Assistant to Commissioner	21		\$1	1.0	\$62,213
0051 Administrative Assistant V	20	1.0	\$68,160	1.0	\$71,609
0050 Administrative Assistant IV	18	1.0	\$56,541	1.0	\$59,401
0174 Bookkeeper IV	14	1.0	\$45,338	1.0	\$47,632
0907 Clerk V	11	1.0	\$35,151	1.0	\$37,062
0906 Clerk IV	09	1.0	\$30,492	1.0	\$32,380
		7.0	\$425,594	8.0	\$509,816
02 PERMIT SECTION					
01 SUPERVISORY AND PERMIT REVIEW - 1601142					
1403 Building And Zoning Architect	22		\$1	1.0	\$68,272
1405 Building Code Administrator	21		\$1	1.0	\$62,213
			\$2	2.0	\$130,485
02 ISSUING PERMITS - 1601143					
4095 Chief Plan Examiner	22	1.0	\$78,346	1.0	\$82,549
1421 Zoning Plan Examiner II	20		\$1	1.0	\$56,610
4096 Assistant Chief Plan Examiner	19	1.0	\$59,840	1.0	\$65,385
0936 Stenographer V	13	1.0	\$42,216	1.0	\$44,352
0907 Clerk V	11	3.0	\$106,889	3.0	\$112,296
		6.0	\$287,292	7.0	\$361,192
03 INSPECTION AND ENFORCEMENT					
01 SUPERVISORY - 1601144					
1410 Chief Inspector	20	1.0	\$68,456	1.0	\$72,862
2327 Chief Electrical Inspector	X	1.0	\$86,320	1.0	\$86,320
2330 Electrical Inspector	X	1.0	\$80,912	1.0	\$80,912
2348 Chief Plumbing Inspector	X	1.0	\$91,479	1.0	\$94,266
2349 Plumbing Plan Examiner	X	1.0	\$86,736	1.0	\$86,736
		5.0	\$413,903	5.0	\$421,096
02 BUILDING AND ZONING ACTIVITIES - 1601145					
1415 Building And Zoning Inspector II	17	2.0	\$113,382	2.0	\$122,140
1404 Building And Zoning Inspector	16	6.0	\$281,342	6.0	\$294,414
		8.0	\$394,724	8.0	\$416,554
03 PLUMBING ACTIVITIES - 1601146					
2353 Plumbing Inspector	X	6.0	\$520,416	5.0	\$433,680
		6.0	\$520,416	5.0	\$433,680
04 ELECTRICAL ACTIVITIES - 1601147					
2327 Chief Electrical Inspector	X	1.0	\$86,320	1.0	\$89,440
2323 Electrical Plan Examiner	X	1.0	\$80,913	1.0	\$84,032
2330 Electrical Inspector	X	2.0	\$161,825	2.0	\$161,824
		4.0	\$329,058	4.0	\$335,296
05 FIRE PREVENTION ACTIVITIES - 1601148					
1412 Fire Prevention Inspector	17	1.0	\$56,691	1.0	\$46,114
		1.0	\$56,691	1.0	\$46,114
06 ELEVATOR ACTIVITIES - 1601149					
1411 Elevator Inspector	X	1.0	\$84,760	1.0	\$84,760
		1.0	\$84,760	1.0	\$84,760

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 160 Building and Zoning

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
07 HEATING AND VENTILATION ACTIVITIES - 1601150					
2225 Ventilating Inspector	X	2.0	\$166,068	2.0	\$166,068
		<u>2.0</u>	<u>\$166,068</u>	<u>2.0</u>	<u>\$166,068</u>
04 DATA PROCESSING, STATISTICAL RESEARCH AND ANNUAL INSPECTION SECTION					
01 CLERICAL - 1601151					
0936 Stenographer V	13	1.0	\$42,216	1.0	\$44,352
0907 Clerk V	11	2.0	\$70,755	2.0	\$74,467
		<u>3.0</u>	<u>\$112,971</u>	<u>3.0</u>	<u>\$118,819</u>
05 VIOLATIONS DIVISION					
01 CLERICAL - 1601152					
0936 Stenographer V	13	1.0	\$42,216	1.0	\$44,352
0907 Clerk V	11	1.0	\$35,277	1.0	\$37,062
		<u>2.0</u>	<u>\$77,493</u>	<u>2.0</u>	<u>\$81,414</u>
06 ZONING DIVISION					
01 ADMINISTRATIVE AND CLERICAL - 1601153					
1417 Zoning Administrator	21	1.0	\$77,978	1.0	\$83,061
1420 Zoning Plan Examiner I	19	2.0	\$131,188	2.0	\$137,560
		<u>3.0</u>	<u>\$209,166</u>	<u>3.0</u>	<u>\$220,621</u>
TOTAL BUDGETED SALARIES AND POSITIONS		48.0	\$3,078,138	51.0	\$3,326,000
TURNOVER ADJUSTMENT			(\$23,074)		(\$147,900)
OPERATING FUNDS TOTAL		48.0	\$3,055,064	51.0	\$3,178,100

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 160 Building and Zoning

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X	17.0	\$1,445,749	16.0	\$1,368,038
24	1.0	\$105,758	1.0	\$111,108
22	2.0	\$162,500	3.0	\$239,232
21	1.0	\$77,980	3.0	\$207,487
20	2.0	\$136,617	3.0	\$201,081
19	3.0	\$191,028	3.0	\$202,945
18	1.0	\$56,541	1.0	\$59,401
17	3.0	\$170,073	3.0	\$168,254
16	6.0	\$281,342	6.0	\$294,414
14	1.0	\$45,338	1.0	\$47,632
13	3.0	\$126,648	3.0	\$133,056
11	7.0	\$248,072	7.0	\$260,887
09	1.0	\$30,492	1.0	\$32,380
TOTAL BUDGETED SALARIES AND POSITIONS	48.0	\$3,078,138	51.0	\$3,326,000
TURNOVER ADJUSTMENT		(23,074)		(147,900)
OPERATING FUNDS TOTAL	48.0	\$3,055,064	51.0	\$3,178,100

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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.

GOALS AND OBJECTIVES

- Increase public awareness and promote environmental initiatives
- Revise Department processes in order to achieve increased operational efficiencies
- Develop policies and regulations that address contemporary environmental issues

SUMMARY OF OPERATIONS

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. Asbestos Abatement and Demolition Permits CCDEC is responsible for issuing permits for monitoring and regulating the removal and disposal of asbestos containing material (ACM). In addition, all renovation and demolition projects (with or without ACM removal) must receive a permit from CCDEC. A Microsoft Access database of permit information has been recently installed and is currently in use. Revisions of the database are in progress. Installation Permits Permit applications must be submitted for the installation of air pollution sources such as combustion (heating) equipment, process (manufacturing) equipment, air pollution control equipment, storage tanks and land remediation processes. Open Burning Permits Cook County Government requires open burning permits to protect life, property and prevent forest fires and false fire alarms. Regulations stipulate conditions under which open burning may occur. Open burning permits also give authorities prior notice to any burns that will take place, thus reducing response time in the event of uncontrolled blazes. Inspection Services CCDEC provides annual compliance inspections of stationary sources of air pollution. The Department conducts approximately 1,600 industrial and 18,000 commercial (area sources) site inspections. The industrial inspections range from small

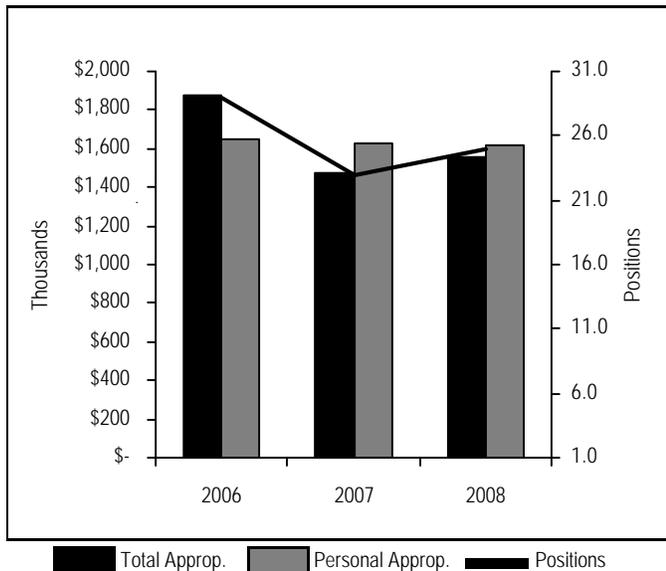
single source sites to large multi-process major source facilities. Commercial site inspections include dry cleaners, incinerators, storage tanks with stage-II and I controls at gasoline dispensing facilities and fuel combustion units. Inspectors within the department also respond to citizen complaints. **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. Air Quality Monitoring The CCDEC has a network of air monitoring devices throughout suburban Cook County. Additional observations are provided by on-site inspections coupled with analysis at our laboratory in Maywood. CCDEC operates an air-monitoring network for PM-10, PM-2.5, sulfur dioxide, nitrous oxides, ozone, carbon monoxide, metals, sulfates, nitrates and toxic air pollutants. This network includes 18 continuous sites, 17 non-continuous sites and 1 special project air toxic monitoring site. These sites are disbursed throughout Cook County, including within the City of Chicago. Continuous site data is pulled every 5 seconds and stored at the Department's computer in Maywood. Daily average readings can be accessed by the public through recorded messages, which are translated to an Air Quality Index (AQI). **SOLID WASTE** The Cook County Solid Waste Management Plan was completed in August 1992. The Plan called for a Solid Waste Division within the Department of 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.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	1,871.6	1,471.3	1,561.1
Grants *	N/A	N/A	1,055.8
Total	1,871.6	1,471.3	2,616.9
	Adopted	Adopted	Adopted
FTE Positions	29.0	23.0	41.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

<http://www.co.cook.il.us>



FY2007 – FY2008

- Revised green vehicle purchasing requirements by model class to assist Cook County Departments in purchasing green vehicles
- 20% increase in recycling at Stroger Hospital from the use equipment purchased by the Department from a state grant
- Initiation of administrative hearing process for violators of the ordinance
- Continued development of software module to expedite billing for Commercial inspection sites
- Successful implementation of new fee schedule for Industrial inspection sites
- Development of MS Access database used to generate and tracking thousands of Asbestos and Demolition permits yearly

MAJOR ACCOMPLISHMENTS

- Conducted over 600 Stage I/II vapor recovery site and dry cleaning inspections in FY 2006 for compliance with IEPA standards of installation and containment. Stage I/II vapor recovery sites are gas stations that utilize vapor-capturing equipment that reduces the amount for volatile hydrocarbon pollutants that enter into the atmosphere do spillage of gasoline. Stage I/II vapor recovery equipment is required for all gas stations in Illinois as mandated by the state legislation in areas of non-attainment for air pollution. Most dry cleaners uses perchloroethylene (perc) as a cleaning solvent as is considered a regulated hazardous pollutant that can affect ground water and air quality.
- Inspected over 800 NESHAP (National Emission Standards for Hazardous Air Pollutants) asbestos abatement projects in FY 2006. NESHAP projects are typically large scale asbestos abatement projects of commercial building where the public's exposure to hazardous asbestos material is increased due to amount of asbestos being removed.
- Investigated over 100 resident environmental complaints in FY2006
- Development of new ordinances to regulate waste facility licensing and demolition debris recycling of 50% of total demolition waste.
- Increased funding and scope of activities for the Department's Radon Awareness Grant
- Continued funding of air pollution and air quality programs for approximately \$1,000,000,00 for

KEY BUDGET INITIATIVES

- Develop new sources of revenue.
- Complete amendments to the Environmental Control ordinance by the end of FY2007.
- Revise inspectional protocols to match current staffing levels.
- Acquire grant funding for current and future grant programs.

PROGRAMS

RECYCLING GRANT PROGRAM

The Cook County Department of Environmental Control Recycling Grant Program provides funding to supplement established recycling programs, and facilities in Cook County. The grant will fund the following services: the installation of various recycling waste management containers, development of promotional/educational material to market the program and increase public awareness, and the assembly of Green Teams for each facility in an effort to maintain a high level of participation and awareness.

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

<http://www.co.cook.il.us>

RADON GRANT PROGRAM

The Cook County Department of Environmental Control Radon Awareness Grant Program focuses on Suburban Cook County stressing educational/ informational programs that inform the public of the potential dangers of radon, urge testing for radon, and urge mitigation if necessary.

AIR POLLUTION GRANT PROGRAM

The Cook County Department of Environmental Control Air Pollution Control Grant Program is authorized under Section 105 of the Clean Air Act to assist state and local governments to carry out responsibilities for assessing air quality, enforcing environmental air regulations and determinations of compliance status of air pollution with applicable rules and regulations. The grant is refunded yearly and it is intended to partially fund the operation and maintenance of an Ambient Air Quality Network and provide support for source inspections of industrial, commercial and mobile sources of air pollution. In addition, the grant provides funding to participate in special projects as defined by the USEPA.

PM2.5 AMBIENT AIR MONITORING GRANT PROGRAM

The Cook County Department of Environmental Control PM 2.5 Ambient Air Monitoring Grant is authorized under Section 103 of the Clean Air Act to assist state and local governments to carry out responsibilities for assessing air quality. This grant provides supplemental funding for the continued operation and maintenance of specialized air pollution monitoring sites in Cook County sites pursuant to the Illinois Environmental Protection Agency Air Monitoring Plan for 2007 - 2008. These sites measure the 2.5 micron-sized particles

STATISTICS

CRITERIA	2006	2007	2008 E
Expenditure per Inspection	77	71	71
Inspections	22,000	22,000	22,000
Laboratory Analyses	19,000	19,000	19,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 161 Department of Environmental Control

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,470,180.49	1,470,180	1,414,100	(56,080)
185 / 501810 Professional and Technical Membership Fees	(235.80)	392	1,500	1,108
186 / 501860 Training Programs for Staff Personnel	575.00	686	2,500	1,814
190 / 501970 Transportation and Other Travel Expenses for Employees	10,505.06	16,954	20,500	3,546
PERSONAL SERVICES TOTAL	\$1,481,024.75	\$1,488,212	\$1,438,600	(49,612)
CONTRACTUAL SERVICES				
225 / 520260 Postage	6,736.64	6,860	7,000	140
240 / 520490 Printing and Publishing	2,697.56	2,842	15,400	12,558
246 / 520650 Imaging of Records	5,308.27	7,148	400	(6,748)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	538.00	392	400	8
260 / 520830 Professional and Managerial Services	1,246.30	2,744	2,600	(144)
CONTRACTUAL SERVICES TOTAL	\$16,526.77	\$19,986	\$25,800	5,814
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,852.48	1,960	3,600	1,640
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		196	500	304
355 / 530700 Photographic and Reproduction Supplies			700	700
360 / 530790 Medical, Dental, and Laboratory and Supplies	5,734.57	11,760	14,000	2,240
388 / 531650 Computer Operation Supplies	961.71	980	4,000	3,020
SUPPLIES AND MATERIALS TOTAL	\$8,548.76	\$14,896	\$22,800	7,904
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	659.00	659		(659)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,400	1,400
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	16,383.23	16,170	20,500	4,330
444 / 540250 Maintenance and Repair of Automotive Equipment	15,235.94	15,680	16,000	320
445 / 540290 Operation of Automotive Equipment	22,790.58	25,480	29,000	3,520
OPERATION AND MAINTENANCE TOTAL	\$55,068.75	\$57,989	\$66,900	8,911
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,611.00	3,611	700	(2,911)
630 / 550018 County Wide Canon Photocopier Lease			3,000	3,000
660 / 550130 Rental of Facilities	3,000.00	3,234	3,300	66
RENTAL AND LEASING TOTAL	\$6,611.00	\$6,845	\$7,000	155
OPERATING FUNDS TOTAL	\$1,567,780.03	\$1,587,928	\$1,561,100	(26,828)
New/Replacement Capital Equipment Request - 71700161*				
530 / 560510 Office Furnishings and Equipment	27,559.17	27,559		(27,559)
540 / 560430 Medical, Dental and Laboratory Equipment	258,463.48	260,749	66,000	(194,749)
549 / 560610 Vehicle Purchase	244,052.00	245,784		(245,784)
579 / 560450 Computer Equipment	61,737.71	61,738		(61,738)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$591,812.36	\$595,830	\$66,000	(529,830)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 161 Department of Environmental Control

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION AND CLERICAL - 1611133					
1426 Environmental Control Director	24	1.0	\$101,997	1.0	\$107,158
1425 Environmental Control Assistant Director	23	1.0	\$82,119	1.0	\$86,369
2227 Solid Waste Coordinator	21	1.0	\$74,864	1.0	\$78,652
0144 Accountant IV	17	1.0	\$52,934	1.0	\$56,734
0048 Administrative Assistant III	16	1.0	\$46,896	1.0	\$51,505
		5.0	\$358,810	5.0	\$380,418
02 COMPLIANCE AND SURVEILLANCE					
01 SUPERVISORY AND CLERICAL - 1611134					
2271 Manager of Engineering Services	20	1.0	\$71,933	1.0	\$75,573
		1.0	\$71,933	1.0	\$75,573
02 ENVIRONMENTAL CONTROL ENGINEERS AND INSPECTORS - 1611135					
1441 Environmental Control Engineer IV	22		\$1	1.0	\$68,272
2218 Environmental Control Engineer II	19	2.0	\$126,109	2.0	\$137,151
2217 Environmental Control Engineer I	17	1.0	\$55,077	1.0	\$58,446
1429 Environmental Control Inspector I	15	1.0	\$48,747	1.0	\$40,030
		4.0	\$229,934	5.0	\$303,899
03 ENVIRONMENTAL CONTROL INSPECTORS - 1611136					
1430 Environmental Control Inspector II	17	4.0	\$228,802	4.0	\$243,710
0048 Administrative Assistant III	16	1.0	\$48,149	1.0	\$51,700
1429 Environmental Control Inspector I	15	2.0	\$98,494	2.0	\$104,520
		7.0	\$375,445	7.0	\$399,930
04 ENFORCEMENT INVESTIGATIONS - 1611137					
1428 Environmental Control Inspection Supervisor	20		\$1	1.0	\$58,593
1436 Violations Coordinator	18	1.0	\$58,249	1.0	\$61,196
0935 Stenographer IV	11	1.0	\$32,074	1.0	\$34,583
		2.0	\$90,324	3.0	\$154,372
03 TECHNICAL SERVICES					
01 ADMINISTRATIVE - 1611138					
2272 Manager of Technical Services	20	1.0	\$64,984	1.0	\$69,111
		1.0	\$64,984	1.0	\$69,111
02 QUALITY CONTROL - 1611139					
1440 Environmental Control Monitoring Equipment Technician II	18	1.0	\$62,482	1.0	\$66,305
		1.0	\$62,482	1.0	\$66,305
03 SAMPLING AND ANALYSIS - 1611140					
4680 Environmental Control Field Technician I	16		\$1		\$42,971
2221 Chemist II	18	2.0	\$116,675	2.0	\$125,898
		2.0	\$116,676	2.0	\$168,869
TOTAL BUDGETED SALARIES AND POSITIONS		23.0	\$1,370,588	25.0	\$1,618,500
TURNOVER ADJUSTMENT			(\$19,355)		(\$204,400)
OPERATING FUNDS TOTAL		23.0	\$1,351,233	25.0	\$1,414,100

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 161 Department of Environmental Control

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$101,997	1.0	\$107,158
23	1.0	\$82,119	1.0	\$86,369
22		\$1	1.0	\$68,272
21	1.0	\$74,864	1.0	\$78,652
20	2.0	\$136,918	3.0	\$203,277
19	2.0	\$126,109	2.0	\$137,151
18	4.0	\$237,406	4.0	\$253,399
17	6.0	\$336,813	6.0	\$358,890
16	2.0	\$95,046	2.0	\$146,176
15	3.0	\$147,241	3.0	\$144,550
11	1.0	\$32,074	1.0	\$34,583
TOTAL BUDGETED SALARIES AND POSITIONS	23.0	\$1,370,588	25.0	\$1,618,500
TURNOVER ADJUSTMENT		(19,355)		(204,400)
OPERATING FUNDS TOTAL	23.0	\$1,351,233	25.0	\$1,414,100

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	RECOMMENDED
DEPARTMENT OF ENVIRONMENTAL CONTROL					
748	ENVIRONMENTAL CONTROL AIR POLLUTION PARTICULATE MONITORING	3/07-3/08	6.0	365,582	314,300
905	ENVIRONMENTAL CONTROL RADON AWARENESS	7/06-9/07			7,100
909	ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL	10/06-9/07	10.0	511,913	734,400
DEPARTMENT OF ENVIRONMENTAL CONTROL TOTAL			16.0	\$877,495	\$1,055,800

DEPARTMENT OF ENVIRONMENTAL CONTROL GRANT FUNDS

**748 ENVIRONMENTAL CONTROL AIR POLLUTION
PARTICULATE MONITORING**

FUNDING PERIOD: 3/07-3/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
18	6.0	365,582
	6.0	\$365,582
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	6.0	\$365,582

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0050 Administrative Assistant IV	18	1.0	54,116
1440 Environmental Control Monitoring Equipment Technician II	18	1.0	62,370
2221 Chemist II	18	1.0	66,305
2221 Chemist II	18	1.0	66,305
1440 Environmental Control Monitoring Equipment Technician II	18	1.0	62,370
0050 Administrative Assistant IV	18	1.0	54,116
		6.0	\$365,582
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		6.0	\$365,582

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	182,800
115 / 501170 Approp. Adj. For Personal Svcs.	14,100
170 / 501510 Mandatory Medicare Cost	1,700
172 / 501540 Worker's Compensation	3,000
174 / 501570 Pension	17,500
175 / 501590 Group Life Insurance	700
176 / 501610 Group Health Insurance	24,800
177 / 501640 Group Dental Insurance	500
178 / 501660 Unemployment Compensation	3,000
179 / 501690 Vision Care	300
228 / 520280 Delivery Services	2,500
260 / 520830 Professional & Mgrl Services	900
350 / 530600 Office Supplies	1,000
360 / 530790 Medical, Dental & Lab Supplies	2,200
388 / 531650 Computer Operation Supplies	2,000
410 / 540050 Utilities-Electricity	7,500
442 / 540200 Maint & Repair-Med,Dental & Lab Equip	35,800
444 / 540250 Operation,Maint & Rep of Auto Equip	3,000
445 / 540290 Operation of Auto Equip	2,500
814 / 580380 Approp. Adjustment	3,500
883 / 580260 Cook County Administration	5,000
OPERATING FUNDS	\$314,300

**905 ENVIRONMENTAL CONTROL RADON AWARENESS
FUNDING PERIOD: 9/02-6/03**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
183 / 501770 Seminars for Professional Empls	400
190 / 501970 Transpt & Other Travel Exp.-Empls	300
225 / 520260 Postage	3,700
240 / 520490 Printing And Publishing	1,400
350 / 530600 Office Supplies	600
883 / 580260 Cook County Administration	700
OPERATING FUNDS	\$7,100

DEPARTMENT OF ENVIRONMENTAL CONTROL GRANT FUNDS

**909 ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL
FUNDING PERIOD: 10/06-9/07**

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
20	2.0	151,146
17	2.0	108,094
16	1.0	51,780
15	1.0	48,431
13	1.0	41,461
12	1.0	40,082
11	2.0	70,919
	10.0	\$511,913
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	10.0	\$511,913

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
2277 Manager of Field Evaluations	20	1.0	75,573
1446 Environmental Control Engineer III	20	1.0	75,573
2337 Electronic Equipment Technician II	17	1.0	46,114
1430 Environmental Control Inspector II	17	1.0	61,980
2220 Chemist I	16	1.0	51,780
1439 Environmental Control Monitoring Equipment Technician I	15	1.0	48,431
0273 Statistician And Information Technician II	13	1.0	41,461
0046 Administrative Assistant I	12	1.0	40,082
0907 Clerk V	11	2.0	70,919
		10.0	\$511,913
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		10.0	\$511,913

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	512,000
170 / 501510 Mandatory Medicare Cost	4,400
172 / 501540 Worker's Compensation	10,000
174 / 501570 Pension	45,000
175 / 501590 Group Life Insurance	1,900
176 / 501610 Group Health Insurance	124,600
177 / 501640 Group Dental Insurance	3,000
178 / 501660 Unemployment Compensation	10,000
179 / 501690 Vision Care	1,300
190 / 501970 Transpt & Other Travel Exp.-Empls	2,000
260 / 520830 Professional & Mgrl Services	2,000
350 / 530600 Office Supplies	1,000
360 / 530790 Medical, Dental & Lab Supplies	4,000
388 / 531650 Computer Operation Supplies	1,000
442 / 540200 Maint & Repair-Med,Dental & Lab Equip	3,200
444 / 540250 Operation,Maint & Rep of Auto Equip	1,500
445 / 540290 Operation of Auto Equip	2,200

**909 ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL
FUNDING PERIOD: 10/06-9/07**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
814 / 580380 Approp. Adjustment	2,300
883 / 580260 Cook County Administration	3,000
OPERATING FUNDS	\$734,400



170 ZONING BOARD OF APPEALS

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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.

GOALS AND OBJECTIVES

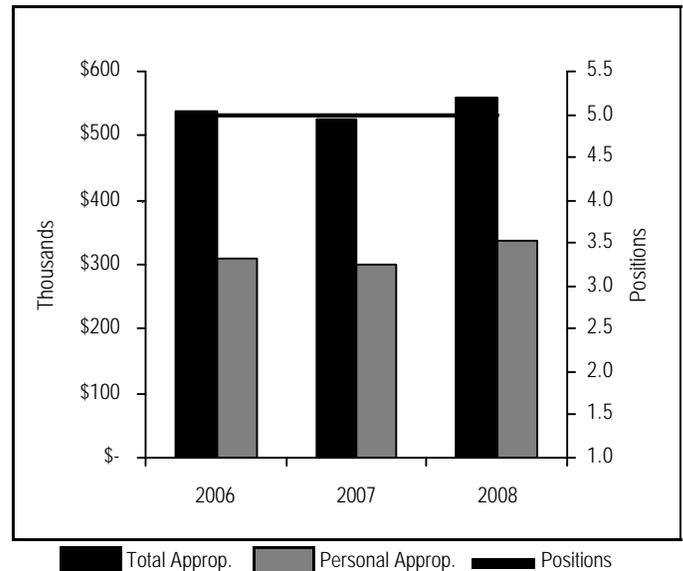
- The Board also encourages optimizing of telecommunication resources to reduce land use demands, and encourage design and landscaping for telecommunication towers.
- Proper comprehensive zoning is a major planning tool available to government to pattern land uses which will best promote the general welfare of all citizens. The ZBA would like to further strengthen partnerships with local governments, civic groups and foundations to address regional issues.

SUMMARY OF OPERATIONS

The Zoning Board of Appeals conducts 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.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	539.4	524.9	559.3
Total	539.4	524.9	559.3
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- The ZBA has strengthened its relationship with the incorporated Villages, homeowner's associations and the citizens of Cook County. In the recent past, the Zoning Board has attended four Information Fairs throughout the County. Each fair has been a useful tool to speak to representatives surrounding Villages and individual property owners about services that are being made available to them by the Zoning Board.
- Implementation of the revised Cook County Comprehensive Land Use & Policies Plan as well as the Cook County Zoning Ordinance. The ZBA has successfully input information on all zoning cases into the Information Tracking System enabling the Building Department to interact with the Zoning Board as to the decisions made by the Cook County Board of Commissioners on zoning cases on a daily basis.

KEY BUDGET INITIATIVES

- 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.

STATISTICS

CRITERIA	2006	2007	2008 E
Expenditure per Board Hearing	2,101	2,015	1,998

170 ZONING BOARD OF APPEALS

<http://www.co.cook.il.us>

STATISTICS

CRITERIA	2006	2007	2008 E
Board Hearings	255	265	280

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 170 Zoning Board of Appeals

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	309,611.61	309,612	337,700	28,088
133 / 501360 Per Diem Personnel	198,320.88	192,180	196,200	4,020
186 / 501860 Training Programs for Staff Personnel			400	400
190 / 501970 Transportation and Other Travel Expenses for Employees		196	500	304
PERSONAL SERVICES TOTAL	\$507,932.49	\$501,988	\$534,800	32,812
CONTRACTUAL SERVICES				
225 / 520260 Postage	2,000.00	1,960	2,200	240
240 / 520490 Printing and Publishing	179.00	245	500	255
245 / 520610 Advertising For Specific Purposes	3,541.32	6,027	6,200	173
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	11,928.30	7,350	8,000	650
CONTRACTUAL SERVICES TOTAL	\$17,648.62	\$15,582	\$16,900	1,318
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	834.76	735	1,000	265
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		196	200	4
388 / 531650 Computer Operation Supplies	195.25	490	600	110
SUPPLIES AND MATERIALS TOTAL	\$1,030.01	\$1,421	\$1,800	379
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	163.36	980	1,000	20
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	502.00	688	700	12
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			300	300
OPERATION AND MAINTENANCE TOTAL	\$665.36	\$1,668	\$2,000	332
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,716.52	3,160	3,000	(160)
630 / 550018 County Wide Canon Photocopier Lease			800	800
RENTAL AND LEASING TOTAL	\$2,716.52	\$3,160	\$3,800	640
OPERATING FUNDS TOTAL	\$529,993.00	\$523,819	\$559,300	35,481
New/Replacement Capital Equipment Request - 71700170*				
579 / 560450 Computer Equipment	960.00	6,660		(6,660)
579 / 560452 Computer Equip.-Minor			1,800	1,800
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$960.00	\$6,660	\$1,800	(4,860)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 170 Zoning Board of Appeals

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 1701131					
1416 Secretary - Zoning Board of Appeals	24	1.0	\$96,402	1.0	\$101,280
4014 Administrative Assistant To Secretary, Zoning Bd of Appeals	22	1.0	\$82,119	1.0	\$88,225
1418 Zoning Land Planner	18	1.0	\$56,541	1.0	\$59,942
0048 Administrative Assistant III	16	1.0	\$44,859	1.0	\$49,269
0936 Stenographer V	13	1.0	\$35,415	1.0	\$38,920
		<u>5.0</u>	<u>\$315,336</u>	<u>5.0</u>	<u>\$337,636</u>
TOTAL BUDGETED SALARIES AND POSITIONS		5.0	\$315,336	5.0	\$337,700
TURNOVER ADJUSTMENT			(\$9,041)		
OPERATING FUNDS TOTAL		5.0	\$306,295	5.0	\$337,700

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 170 Zoning Board of Appeals

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$96,402	1.0	\$101,280
22	1.0	\$82,119	1.0	\$88,225
18	1.0	\$56,541	1.0	\$59,942
16	1.0	\$44,859	1.0	\$49,269
13	1.0	\$35,415	1.0	\$38,920
TOTAL BUDGETED SALARIES AND POSITIONS	5.0	\$315,336	5.0	\$337,700
TURNOVER ADJUSTMENT		(9,041)		
OPERATING FUNDS TOTAL	5.0	\$306,295	5.0	\$337,700



205 JUDICIAL ADVISORY COUNCIL

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

To devise means to improve the 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.

GOALS AND OBJECTIVES

- Identify and secure funding that will support the efforts of the Urban Area Working Groups efforts to improve the prevention, response and recovery capabilities for elected officials and first responders from throughout Cook County
- Develop and maintain County-wide partnerships of elected officials and public safety / first responders to guide the efforts to identify, prioritize and secure financial and logistical support for County-wide Homeland Security initiatives
- Facilitate interagency communication amongst key Cook County Criminal and Juvenile Justice/Public Safety System partners seeking, as a result, a cooperative effort to effectuate a more efficient Criminal and Juvenile Justice and Public Safety System
- Seek and secure funding for initiatives that will impact the Criminal and Juvenile Justice Systems and the residents of Cook County's public safety
- Advise key policy makers and advisors on the legislative initiatives and the potential impact on Cook County and its Criminal and Juvenile Justice Systems partners
- Positively effect the improvement of the administration of justice in Cook County

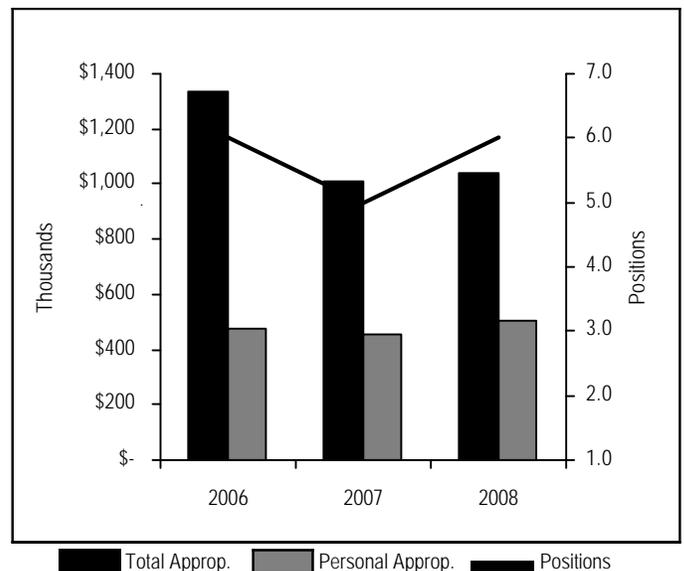
SUMMARY OF OPERATIONS

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 328 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 official liaison 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.

Fund Category	Appropriations (\$'thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	1,332.7	1,011.4	1,037.0
Grants *	N/A	N/A	25,830.5
Total	1,332.7	1,011.4	26,867.5
	Adopted	Adopted	Adopted
FTE Positions	6.0	5.0	11.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



205 JUDICIAL ADVISORY COUNCIL

<http://www.co.cook.il.us>

MAJOR ACCOMPLISHMENTS

- The Executive Director, is the principal liaison with the Department of Homeland Security / Urban Area Security Initiative matters. Separately, the Executive Director is the Co-Chair of the Illinois Terrorism Task Force, Urban Area Committee.
- At the request of the President of the Cook County Board of Commissioners, the Judicial Advisory Council's Executive Director has participated in the activities of the Illinois Criminal Justice Information Authority's Board of Directors and their various committees. The Judicial Advisory Council's Executive Director also attends Principals' Committee meetings held by the Honorable Paul Biebel, Presiding Judge of the Criminal Division, Circuit Court of Cook County. JAC Chairman William R. Quinlan has served on a number of statewide committees and task forces, including, most recently, the Transition Team for the new Illinois Department of Juvenile Justice, now separate from the Illinois Department of Corrections.
- Throughout its role of managing and supporting the Cook County Criminal Justice Coordination Council, the JAC was able to play a pivotal role in the positive resolution of the King v. Walker case to help achieve an elimination of additional Illinois Department of Corrections detainees within Cook County Jail.
- Prepared legislative and fiscal analyses for 328 House and Senate pieces of State criminal and juvenile justice bills and amendments. The Executive Director also participated in bill negotiations with key legislators. These activities assisted in the reduction of passage of bills requiring unfunded mandates being imposed on Cook County with an estimated cost saving to the County totaling over \$25,000,000.
- Secured and managed \$116,476,570.60 of U.S. Department of Homeland Security, U.S. Department of Justice and U.S. Department of Health and Human Services grant funds throughout the 2007 fiscal year.

KEY BUDGET INITIATIVES

- Through the Judicial Advisory Council's Legislative Analyses Initiatives, we have reduced the amount of State mandated unfunded Criminal and Juvenile Justice initiatives being imposed on Cook County.
- Decrease the number of staff and related personnel costs necessary to operate the Judicial Advisory Council without negatively impacting performance.
- Increase amount of Federal funding to the County paying special attention to securing funding that does not require local matching.

PROGRAMS

JUSTICE ASSISTANCE GRANT

The Justice Assistance Grant, previously the Local Law Enforcement Block Grant, provides federal dollars to Cook County municipalities, not for profit / community based organizations for the sole purpose of reducing over all crime throughout Cook County. Funded activities have focused on prevention, intervention, education and enforcement activities. Many of the programs are geared towards the youth of Cook County to provide, mentoring, tutoring, recreational and cultural activities and education about the perils of becoming involved in drug and gang activity. The funding also provides the law enforcement community with technology and increased human resources and training to protect the communities that they serve. Equipment purchases include communications systems, camera systems to monitor high risk and highly visited areas, such as parks and malls. Funding also allows for increased patrol efforts during times when young people are less likely to have parent or guardian supervision, such as summer and after school hours. Funding also allows for the purchase of specified weapons and protective gear for law enforcement officers. The funds directed for the units of government and the community based organizations, have as a focus, the safety of all residents of Cook County and high risk targeted communities, as well as offering alternatives to citizens who need assistance refocusing on being healthy and productive residents of Cook County. These efforts include, substance abuse treatment (inpatient and outpatient) as well as individual and family counseling. These programs are critical in serving as alternatives to incarceration and to providing individuals with the tools that they need to become solid community members and advocates for others who need assistance. Most importantly the funds allow for a community focused outreach and education effort that allows each community and organization to develop creative and otherwise unaffordable ideas and programs, to educate and solicit community participation in the collective effort of maintaining the safety of the community that is Cook County.

205 JUDICIAL ADVISORY COUNCIL

<http://www.co.cook.il.us>

HOMELAND SECURITY GRANT

Through the process of recruiting and supporting Cook County-wide corps of professionals in various emergency responder skill sets the Urban Area's Security Initiative Grant is focused on the safety and security of Cook County's 128 municipalities, their residents and their way of life. This effort includes but is not limited to the national mission to prevent, protect against, respond to and recover from all hazardous types of emergencies. These corps of key stake holders provides identification, prioritization and evaluation of initiatives critical to improving the response and survivability of the region in times of disasters and emergencies. These initiatives include the purchase of necessary first responder equipment, the planning, training and exercising of those tasked to respond to emergencies and disasters, the development and education of local chief elected officials regarding their roll in emergencies and disasters and the development of coordinated responses to various types and scales of emergencies and disasters.

<p>PERFORMANCE MEASURES AVAILABLE AT http://www.cookcountygov.com/taxonomy/Budget/Reports/cc_FY2008-Q1_Performance_Report.pdf</p>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 205 Judicial Advisory Council

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	449,422.69	449,423	448,700	(723)
170 / 501510 Mandatory Medicare Costs		187		(187)
185 / 501810 Professional and Technical Membership Fees	566.83	1,274	1,300	26
186 / 501860 Training Programs for Staff Personnel		245	300	55
190 / 501970 Transportation and Other Travel Expenses for Employees	75.81	5,194	4,800	(394)
PERSONAL SERVICES TOTAL	\$450,065.33	\$456,323	\$455,100	(1,223)
CONTRACTUAL SERVICES				
225 / 520260 Postage	686.00	686	1,000	314
228 / 520280 Delivery Services	72.52	225	500	275
240 / 520490 Printing and Publishing	272.00	980	1,000	20
260 / 520830 Professional and Managerial Services	5,952.44	71,418	56,700	(14,718)
CONTRACTUAL SERVICES TOTAL	\$6,982.96	\$73,309	\$59,200	(14,109)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,401.22	3,430	2,000	(1,430)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	285.45	569	500	(69)
388 / 531650 Computer Operation Supplies	451.99	2,940	3,000	60
SUPPLIES AND MATERIALS TOTAL	\$4,138.66	\$6,939	\$5,500	(1,439)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	475.00	735	800	65
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,235.00	1,235	1,300	65
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,900	2,900
OPERATION AND MAINTENANCE TOTAL	\$1,710.00	\$1,970	\$5,000	3,030
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,645.00	2,645		(2,645)
630 / 550018 County Wide Canon Photocopier Lease			2,100	2,100
660 / 550130 Rental of Facilities		1,176	1,200	24
RENTAL AND LEASING TOTAL	\$2,645.00	\$3,821	\$3,300	(521)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		508,834	508,900	66
CONTINGENCY TOTAL		\$508,834	\$508,900	66
OPERATING FUNDS TOTAL	\$465,541.95	\$1,051,196	\$1,037,000	(14,196)
New/Replacement Capital Equipment Request - 71700205*				
579 / 560450 Computer Equipment	3,675.00	9,975		(9,975)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$3,675.00	\$9,975		(9,975)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 205 Judicial Advisory Council

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2051106					
0059 Director Judicial Advisory Council	24	1.0	\$120,283	1.0	\$126,368
1719 Grant Coordinator	23	1.0	\$87,479	1.0	\$91,905
0095 Program Coordinator	22	1.0	\$78,346	1.0	\$83,610
0051 Administrative Assistant V	20	1.0	\$69,829	2.0	\$132,183
0620 Legislative Coordinator I	20	1.0	\$68,160	1.0	\$71,609
		<u>5.0</u>	<u>\$424,097</u>	<u>6.0</u>	<u>\$505,675</u>
TOTAL BUDGETED SALARIES AND POSITIONS		5.0	\$424,097	6.0	\$505,700
TURNOVER ADJUSTMENT			(\$16,392)		(\$57,000)
OPERATING FUNDS TOTAL		5.0	\$407,705	6.0	\$448,700

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 205 Judicial Advisory Council

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$120,283	1.0	\$126,368
23	1.0	\$87,479	1.0	\$91,905
22	1.0	\$78,346	1.0	\$83,610
20	2.0	\$137,989	3.0	\$203,792
TOTAL BUDGETED SALARIES AND POSITIONS	5.0	\$424,097	6.0	\$505,700
TURNOVER ADJUSTMENT		(16,392)		(57,000)
OPERATING FUNDS TOTAL	5.0	\$407,705	6.0	\$448,700

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	RECOMMENDED
JUDICIAL ADVISORY COUNCIL				
767 JUDICIAL ADVISORY COUNCIL JUSTICE ASSISTANCE GRANT	6/06-9/010			1,101,600
769 JUDICIAL ADVISORY COUNCIL HOMELAND SECURITY	9/05-3/08	4.0	218,006	24,000,500
833 JUDICIAL ADVISORY COUNCIL PROJECTION RECLAIM	6/06-11/07	1.0	52,614	728,400
JUDICIAL ADVISORY COUNCIL TOTAL		5.0	\$270,620	\$25,830,500

JUDICIAL ADVISORY COUNCIL GRANT FUNDS

767 JUDICIAL ADVISORY COUNCIL JUSTICE ASSISTANCE GRANT

FUNDING PERIOD: 6/06-9/010

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
847 / 580160 Grant Disbursements	1,101,600
OPERATING FUNDS	\$1,101,600

769 JUDICIAL ADVISORY COUNCIL HOMELAND SECURITY FUNDING PERIOD: 9/05-3/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
20	2.0	121,596
19	1.0	56,610
13	1.0	39,800
	4.0	\$218,006
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	4.0	\$218,006

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0170 Planner IV	20	2.0	121,596
0145 Accountant V	19	1.0	56,610
0936 Stenographer V	13	1.0	39,800
		4.0	\$218,006
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		4.0	\$218,006

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	218,100
170 / 501510 Mandatory Medicare Cost	3,200
172 / 501540 Worker's Compensation	3,900
174 / 501570 Pension	31,200
175 / 501590 Group Life Insurance	800
176 / 501610 Group Health Insurance	30,900
177 / 501640 Group Dental Insurance	1,200
178 / 501660 Unemployment Compensation	3,900
179 / 501690 Vision Care	400
190 / 501970 Transpt & Other Travel Exp.-Empls	6,000
225 / 520260 Postage	1,200
228 / 520280 Delivery Services	900
240 / 520490 Printing And Publishing	1,800
260 / 520830 Professional & Mgrl Services	23,683,600
350 / 530600 Office Supplies	13,400
OPERATING FUNDS	\$24,000,500

JUDICIAL ADVISORY COUNCIL GRANT FUNDS

833 JUDICIAL ADVISORY COUNCIL PROJECTION RECLAIM

FUNDING PERIOD: 6/06-11/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
16	1.0	52,614
	1.0	\$52,614
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$52,614

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0048 Administrative Assistant III	16	1.0	52,614
		1.0	\$52,614
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$52,614

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	52,700
170 / 501510 Mandatory Medicare Cost	800
172 / 501540 Worker's Compensation	800
174 / 501570 Pension	4,500
175 / 501590 Group Life Insurance	200
176 / 501610 Group Health Insurance	14,700
177 / 501640 Group Dental Insurance	400
178 / 501660 Unemployment Compensation	800
179 / 501690 Vision Care	200
186 / 501860 Training Programs for Staff Persnl	4,500
190 / 501970 Transpt & Other Travel Exp.-Empls	10,000
217 / 520100 Transpt for Specific Activities	21,000
260 / 520830 Professional & Mgrl Services	550,300
814 / 580380 Approp. Adjustment	67,500
OPERATING FUNDS	\$728,400



259 MEDICAL EXAMINER

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

The Office of the Medical Examiner is charged by Ordinance with the responsibility of determining the cause and manner of death in specific situations through the medium of forensic science. Upon completion of this determination, a death certificate is issued certifying the cause and manner of death and a report of the postmortem examination and toxicological analysis is completed.

GOALS AND OBJECTIVES

- Collect vital physical evidence for law enforcement and future trials and litigation.
- Assist in the identification of unknown and missing persons.
- Provide expert testimony for the Judiciary.
- Identify communicable diseases for public safety and awareness.
- Certification of Cause and Manner of death through forensic investigations.

SUMMARY OF OPERATIONS

The Chief Medical Examiner is a physician licensed to practice medicine in the State of Illinois and is certified by the American Board of Pathology in anatomic, clinical, and forensic pathology. Forensic Pathology is the branch of medicine concerned with the investigation of sudden and unexpected death. The Medical Examiner's Office is organized into four departments. Pathology, Investigation, Administration and Toxicology.

Pathology The Pathology Department performs postmortem examinations and prepares reports of these examinations. Additionally, forensic pathologists collect specimens for examination in regards to drugs and poisons, and review reports of the Toxicology Department. Forensic Pathologists also collect physical evidence for investigating police agencies for future court proceedings. Doctors examine microscopic slides of tissues and organs taken at autopsies for injury and disease. Forensic pathologists along with investigators perform scene investigations in cases of death in custody, and other sensitive and difficult cases. Pathologists determine the cause and manner of death in each case and sign the death certificate. They are also available to family members, law enforcement officials, and attorneys, to discuss case findings.

Autopsy and post-mortem examinations are performed seven days a week. Forensic Pathologists testify as medical expert witnesses in both criminal and civil cases arising from their work. All forensic pathologists participate in various education programs supported by the Office of the Medical Examiner, and in continuing education programs for medical examiner employees. A Forensic Pathologist is available on call 24 hours a day, 7 days a week.

Investigations The Investigations Department is responsible for taking reports of deaths and assigning investigators to interview family members, police officers, medical personnel, and anyone else who has information regarding a death. Investigators make scene investigations and take photographs of the scene. Investigators prepare reports that assist the forensic pathologist in determining cause and manner of death. Additionally, investigators obtain medical records and issue cremation permits. The investigation section functions 24 hours a day, seven days a week.

Toxicology The Toxicology Department performs analyses on specimens taken during postmortem examinations for alcohol, carbon monoxide, drugs and other poisons. Toxicologists use modern, state-of-the-art instrumentation to perform these analyses. Toxicologists interpret toxicology reports and testify about reported findings in court. Routine toxicology studies are performed Monday thru Friday with available stat determinations seven days a week.

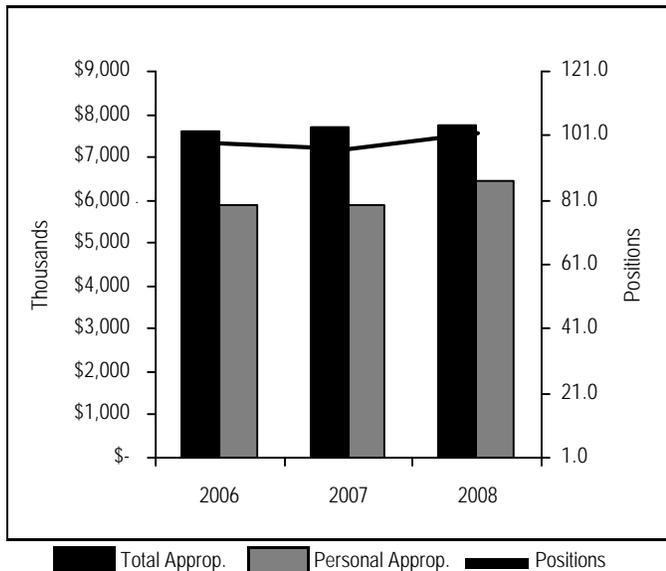
Administration The Department of Administration is responsible for assisting the Chief Medical Examiner in the overall functioning of the office, and in implementing policy and procedures. The department assists with managing personnel, media and public inquires. Administration also coordinates the Medical Examiner's interactions with other agencies

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	7,587.5	7,689.1	7,731.0
Total	7,587.5	7,689.1	7,731.0
	Adopted	Adopted	Adopted
FTE Positions	99.0	96.7	102.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.

259 MEDICAL EXAMINER

<http://www.co.cook.il.us>



MAJOR ACCOMPLISHMENTS

• Tylenol-Cyanide Cases

In September of 1982, the Medical Examiner announced that a series of murders had been committed in the Chicago area by the intentional cyanide contamination of Extra-Strength Tylenol capsules. Seven persons in two counties died as a result of this poisoning. The early recognition of these deaths by the Medical Examiner led to a worldwide recall of the product. Other bottles were identified to be contaminated with cyanide, and by recalling the Extra-Strength Tylenol product, additional deaths were prevented.

• The John Wayne Gacy Murders

In December of 1978, the bodies of more than 33 boys and young men were found in the home of mass murderer John Wayne Gacy in Norridge. The Medical Examiner and the Cook County Sheriff's Police worked together in a long painstaking operation to recover and identify the victims.

• Crash of American Airlines Flight 191

On May 25, 1979, American Airlines Flight 191 lost an engine while taking off from O'Hare International Airport and crashed just outside the airport in Elk Grove Township. In the crash, 273 persons lost their lives. The Medical Examiner worked for nearly a month in an aircraft hangar at the airport to identify the victims of the largest aircraft disaster in the history of

the United States. Operations at the Cook County Morgue remained uninterrupted during this period.

• The Brown's Chicken Murders

On January 9, 1993, seven employees of the Brown's Chicken restaurant in Palatine were found murdered in their place of work. The Office of the Medical Examiner assisted local authorities and other agencies in the investigation of these murders.

• July 1995 Heat Wave

During July 12-16 1995, temperatures in Cook County soared to 104 degrees with a heat index of 119 degrees. The devastating heat claimed the lives of hundreds of Cook County residents. Many of the victims were elderly and other persons with chronic illnesses. The Medical Examiner was the first public agency to realize the true scope of this disaster and alerted the community to the dangers of heat. By the end of the summer, the Medical Examiner had certified more than 600 heat-related deaths.

• Throughout its existence, the Medical Examiner has been involved in a number of highly publicized cases that focused public attention on the office and its role. In a number of these tragedies, the Medical Examiner played a vital role in safeguarding public health by issuing warnings to the community about life-threatening occurrences.

• Prior research efforts include a multi-year multi-agency study of atherosclerosis in youth funded by the National Institute of Health. SIDS research studies have also been done in conjunction with Loyola Medical Center. The Medical Examiner also participated in research into youth suicide with Rush Presbyterian Hospital.

• In conjunction with the Chicago Department of Health, and Northwestern Memorial Hospital, the Medical Examiner has entered into a prospective study of all deaths in the City of Chicago due to Sudden Infant Death Syndrome. The study involves infants between the ages of one month and one year. This study will gather data necessary for a better understanding of Sudden Infant Death Syndrome. Our office also hosts two Child Death Review Teams that meet monthly to review child deaths in conjunction with the Department of Children and Family Services.

KEY BUDGET INITIATIVES

• The Medical Examiner plans on exploring the feasibility of instituting fees for work performed for outside agencies

259 MEDICAL EXAMINER

<http://www.co.cook.il.us>

- The Medical Examiner plans on generating more revenue by increasing existing fees.
- The Medical Examiner's Office has reduced overall spending by utilizing current staffing levels.

PROGRAMS

DISASTER RESPONSE TEAM

The Medical Examiner currently has a Disaster Response Team in place. The Team works in conjunction with other Federal, State, County, and local governmental agencies for any national or local emergency.

DOCTORS LECTURE SERIES

The Office of the Medical Examiner currently has in house training lectures for our doctors. These weekly lectures provide discussions on a variety of topics important and beneficial to the citizens of Cook County. The Office of the Medical Examiner currently has an ACGME accredited Training Program in Forensic Pathology.

STATISTICS

CRITERIA	2006	2007	2008 E
Autopsies and Post-mortems Performed	5,084	4,750	5,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,397,514.21	5,610,070	6,158,200	548,130
120 / 501210 Overtime Compensation	296,693.18	296,693	70,000	(226,693)
133 / 501360 Per Diem Personnel	29,631.56	37,807	59,700	21,893
185 / 501810 Professional and Technical Membership Fees	1,997.40	6,370	7,500	1,130
186 / 501860 Training Programs for Staff Personnel	13,642.93	14,700	12,000	(2,700)
190 / 501970 Transportation and Other Travel Expenses for Employees	15,245.23	15,063	15,000	(63)
PERSONAL SERVICES TOTAL	\$5,754,724.51	\$5,980,703	\$6,322,400	341,697
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	3,425.00	6,470	1,600	(4,870)
215 / 520050 Scavenger Services	8,140.55	34,300	36,000	1,700
222 / 520190 Laundry and Linen Services	48,185.20	51,610	21,000	(30,610)
223 / 520210 Food Services	57.64	2,940		(2,940)
225 / 520260 Postage	564.80	4,704	5,800	1,096
228 / 520280 Delivery Services	1,725.88	1,960	3,000	1,040
235 / 520390 Contractual Maintenance Services	199,636.58	259,886	246,000	(13,886)
237 / 520470 Services for Minors or the Indigent	67,707.00	127,400	140,000	12,600
240 / 520490 Printing and Publishing	4,017.38	16,660	10,000	(6,660)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		1,470	1,600	130
260 / 520830 Professional and Managerial Services	1,209.26	9,800	54,900	45,100
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	113,280.28	152,000	144,000	(8,000)
272 / 521050 Medical Consultation Services	39,390.00	61,740	63,000	1,260
278 / 521200 Laboratory Related Services	102,105.05	225,400	225,000	(400)
CONTRACTUAL SERVICES TOTAL	\$589,444.62	\$956,340	\$951,900	(4,440)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	2,445.78	4,900	5,100	200
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	4,106.71	8,820	9,000	180
350 / 530600 Office Supplies	35,519.69	31,375	26,300	(5,075)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	419.25	1,960	3,000	1,040
355 / 530700 Photographic and Reproduction Supplies	24,245.80	62,350	65,000	2,650
360 / 530790 Medical, Dental, and Laboratory and Supplies	114,850.25	318,725	175,000	(143,725)
367 / 531500 X-ray (Radiology)Supplies	3,016.67	37,500	26,000	(11,500)
388 / 531650 Computer Operation Supplies	4,062.12	4,900	6,000	1,100
SUPPLIES AND MATERIALS TOTAL	\$188,666.27	\$470,530	\$315,400	(155,130)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	5,505.72	10,780	12,000	1,220
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	659.00	6,259	6,800	541
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			800	800
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	4,831.13	197,000	100,000	(97,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	5,918.64	18,620	5,000	(13,620)
449 / 540310 Op., Maint. and Repair of Institutional Equipment	1,765.43	6,414	6,600	186
OPERATION AND MAINTENANCE TOTAL	\$18,679.92	\$239,073	\$131,200	(107,873)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	8,258.34	8,436	3,300	(5,136)
630 / 550018 County Wide Canon Photocopier Lease			6,800	6,800
RENTAL AND LEASING TOTAL	\$8,258.34	\$8,436	\$10,100	1,664
OPERATING FUNDS TOTAL	\$6,559,773.66	\$7,655,082	\$7,731,000	75,918
New/Replacement Capital Equipment Request - 71700259*				
510 / 560410 Fixed Plant Equipment	5,500.00	27,852		(27,852)
521 / 560420 Institutional Equipment	15,269.17	16,101		(16,101)
530 / 560510 Office Furnishings and Equipment	311,604.79	323,453		(323,453)
540 / 560430 Medical, Dental and Laboratory Equipment	1,333,499.79	1,477,034	857,558	(619,476)
549 / 560610 Vehicle Purchase	41,713.00	41,713	55,000	13,287

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
579 / 560450 Computer Equipment	152,543.78	157,100	81,000	(76,100)
590 / 567020 Equipment or Improvements Not Otherwise Classified	16,006.00	16,006		(16,006)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$1,876,136.53	\$2,059,259	\$993,558	(1,065,701)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 259 Medical Examiner

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2590886					
1740 Chief Medical Examiner	K12	1.0	\$213,656	1.0	\$224,467
0516 Executive Officer	24		\$1	1.0	\$107,401
0253 Business Manager III	22	1.0	\$80,972	1.0	\$87,126
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$56,610
0050 Administrative Assistant IV	18	1.0	\$58,083	1.0	\$61,196
0048 Administrative Assistant III	16	1.0	\$39,391	1.0	\$41,375
0047 Administrative Assistant II	14	1.0	\$45,338	1.0	\$47,632
0142 Accountant II	13	1.0	\$40,976	1.0	\$43,050
0046 Administrative Assistant I	12	1.0	\$39,308	1.0	\$41,297
0907 Clerk V	11	1.0	\$35,277	1.0	\$37,062
0906 Clerk IV	09	1.0	\$28,844	1.0	\$31,640
		10.0	\$653,779	11.0	\$778,856
02 PATHOLOGY					
01 SUPPORTIVE AND CLERICAL - 2590887					
0048 Administrative Assistant III	16	3.0	\$153,260	3.0	\$161,158
4075 Intake Attendent II	14	1.0	\$44,425	1.0	\$48,183
0936 Stenographer V	13	3.0	\$115,090	3.0	\$124,307
0637 Investigator Aide	12	1.0	\$31,788	1.0	\$35,320
1894 Intake Attendant	13	7.0	\$285,993	7.0	\$303,488
0907 Clerk V	11	3.0	\$101,919	3.0	\$104,522
0935 Stenographer IV	11	1.0	\$33,811	1.0	\$36,336
		19.0	\$766,286	19.0	\$813,314
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	\$336,499	2.0	\$324,497
1743 Assistant Medical Examiner	K05	10.0	\$1,334,802	10.0	\$1,398,411
1301 Physician - Forensic Pathology	K03	1.7	\$174,929	2.0	\$207,899
1859 Toxicologist IV	22	1.0	\$81,875	1.0	\$86,275
4590 Clinical Laboratory Supervisor II	20			1.0	\$56,610
1839 Toxicologist II	18	6.0	\$345,825	6.0	\$367,510
1857 Toxicologist I	16	3.0	\$139,440	3.0	\$149,595
0978 Technical Photographer III (Medical Examiner)	15	2.0	\$98,494	2.0	\$104,520
2074 Chief Radiology Technician	15	1.0	\$48,743	1.0	\$40,030
4070 Autopsy Technician Lead Worker	15	1.0	\$50,717	1.0	\$53,820
1912 X-Ray Technician I	15	1.0	\$37,723	1.0	\$40,625
1897 Autopsy Technician II	14	9.0	\$384,140	10.0	\$436,178
1894 Intake Attendant	13			3.0	\$103,896
1891 Laboratory Assistant I	11	1.0	\$34,812	1.0	\$36,299
1841 Medical Laboratory Technician II	10	3.0	\$99,662	3.0	\$107,292
1844 Medical Technologist II	T16	1.0	\$55,807	1.0	\$59,220
		43.7	\$3,320,270	49.0	\$3,669,479
03 CONDUCTING INVESTIGATIONS - 2590889					
0642 Investigator V	22	1.0	\$82,119	1.0	\$86,275
0641 Investigator IV	20	1.0	\$71,933	1.0	\$56,610
0640 Investigator III	18	7.0	\$422,030	7.0	\$438,658
0639 Investigator II	16	4.0	\$194,951	4.0	\$211,794
0638 Investigator I	14	7.0	\$268,659	7.0	\$293,756
0637 Investigator Aide	12	3.0	\$93,066	2.0	\$69,351

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 259 Medical Examiner

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	11	1.0	\$35,604	1.0	\$37,405
		<u>24.0</u>	<u>\$1,168,362</u>	<u>23.0</u>	<u>\$1,193,849</u>
TOTAL BUDGETED SALARIES AND POSITIONS		96.7	\$5,908,697	102.0	\$6,455,500
TURNOVER ADJUSTMENT			(\$25,407)		(\$297,300)
OPERATING FUNDS TOTAL		<u>96.7</u>	<u>\$5,883,290</u>	<u>102.0</u>	<u>\$6,158,200</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 259 Medical Examiner

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
T16	1.0	\$55,807	1.0	\$59,220
K12	1.0	\$213,656	1.0	\$224,467
K07	2.0	\$336,499	2.0	\$324,497
K05	10.0	\$1,334,802	10.0	\$1,398,411
K03	1.7	\$174,929	2.0	\$207,899
24	1.0	\$96,803	2.0	\$204,203
22	3.0	\$244,966	3.0	\$259,676
20	2.0	\$143,866	3.0	\$169,830
18	14.0	\$825,938	14.0	\$867,364
16	11.0	\$527,042	11.0	\$563,922
15	5.0	\$235,677	5.0	\$238,995
14	18.0	\$742,562	19.0	\$825,749
13	11.0	\$442,059	14.0	\$574,741
12	5.0	\$164,162	4.0	\$145,968
11	7.0	\$241,423	7.0	\$251,624
10	3.0	\$99,662	3.0	\$107,292
09	1.0	\$28,844	1.0	\$31,640
TOTAL BUDGETED SALARIES AND POSITIONS	96.7	\$5,908,697	102.0	\$6,455,500
TURNOVER ADJUSTMENT		(25,407)		(297,300)
OPERATING FUNDS TOTAL	96.7	\$5,883,290	102.0	\$6,158,200

260 PUBLIC DEFENDER

OVERVIEW

DEPARTMENT 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.

GOALS AND OBJECTIVES

- Improve automation throughout the Law Office by increasing the number of computers available and by providing regular technical upgrades; increasing the number of staff utilizing the Legal Edge case management system; and increasing the amount of shared electronic information received from outside the office.
- Ensure quality of training for employees in the Law Office and in compliance with the Illinois Supreme Court Rules regarding Minimum Continuing Legal Education (MCLE).
- Ensure sound management practices and meet the rules of professional conduct regarding attorney supervisors by: increasing the number of attorney supervisors; eliminating the practice of supervisors working out of grade; and increasing the salaries of attorney supervisors to be commensurate with their counterparts in the State's Attorney's Office.
- Reduce caseloads and adopt staffing ratios to comply with national guidelines.

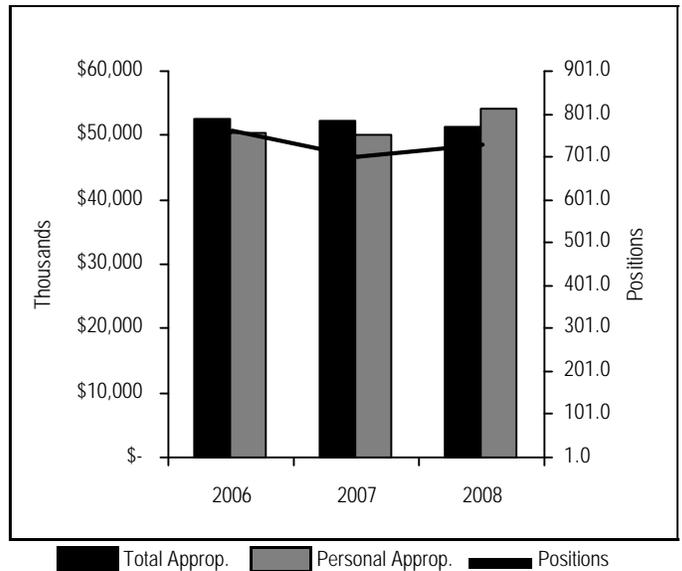
SUMMARY OF OPERATIONS

The Cook County Public Defender provides legal services to indigent clients as mandated by the United States Constitution and the Illinois Public Defender Act. The 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 Public Defender is also statutorily directed to represent individuals subject to the Juvenile Court Act. The Law Office of the Cook County Public Defender is the second largest indigent defense organization in the nation. It operates in the following divisions of the Circuit Court of Cook County: Criminal Division, 1st through 6th Municipal Districts, Juvenile Justice and Child Protection. Attorneys from the Law Office also represent clients in Illinois and federal courts of review. The practice entails representation in homicides (including capital murder cases), felonies, misdemeanors, traffic, domestic violence, juvenile justice, child protection,

appeals and post convictions.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	52,449.1	52,284.6	51,358.9
Total	52,449.1	52,284.6	51,358.9
	Adopted	Adopted	Adopted
FTE Positions	763.1	702.3	730.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- Instituted a vertical representation system in the 3rd Municipal District (Rolling Meadows).
- Trained 100 new Legal Edge users.
- Served as a representative on the Criminal Law Edit Align and Reform (CLEAR) Committee, which submitted to the Illinois General Assembly a rewrite/redaction of the Illinois Criminal Code.
- Completed and distributed a handbook entitled "Court and Statutory Rules with Office and Division Policies and Procedures" for the Legal Resources Division.
- Worked with Citizen's Alert to draft a City of Chicago ordinance establishing a police oversight agency independent of the Chicago Police Department.
- Participated in the process to reduce disproportionate minority confinement cases in Cook County.

260 PUBLIC DEFENDER

<http://www.co.cook.il.us>

- Drafted legislation which passed the Illinois General Assembly shifting the cost of placement of delinquent minors thirteen years and older from the county to the state.
- For the second straight year our attorneys continued participation in, and training of volunteers for the Expungement Fair.
- Drafted legislation to extend the statute of limitations in prosecutions for coerced confessions and create a civil remedy for persons alleging such coercion.
- In 2006, our Homicide Task Force brought 181 cases to a close by verdict, finding or plea. They tried 53 jury trials and 31 bench trials. They won acquittals in 25 cases and won dispositions less than murder in 55 cases. 80 out of total of 181 cases ended in findings less than murder.
- Trained approximately 300 assistant public defenders for 12 credit hours, including all professional hours; thereby helping to bring them in compliance with Illinois Supreme Court requirements.
- Certified as an MCLE provider by the Minimum Continuing Legal Education Board of the Supreme Court of Illinois.

KEY BUDGET INITIATIVES

- Continue the scheduled replacement/upgrade of computer hardware/software throughout the office; the completion of the rollout of the Legal Edge case management system; and participation in the Cook County Integrated Criminal Justice Information System (CCICJIS).
- Obtain County Board approval for a source of revenue for the Law Office through the collection of a fee for administrative costs.
- Maintain our training investment to ensure all staff receive adequate professional training and meet MCLE requirements.
- Restructure the management compensation plan.
- Improve staffing levels so that the Law Office will be in compliance with national guidelines regarding caseloads and staffing ratios.

PROGRAMS

CONTINUING LEGAL EDUCATION (CLE)

Will train all attorneys in compliance with Illinois Supreme Court Continuing Legal Education (CLE) requirements.

STATISTICS

CRITERIA	2006	2007	2008 E
# Felony Trial Attorneys	**	167	188
Appeal Cases	950	1,020	960
Criminal Cases	350,420	346,020	363,000
# Misdemeanor Trial Attorneys	**	117	171
Legal Investigations	161,508	161,508	150,000
# Homicide Trial Attorneys	**	48	52
# Legal Resource Attorneys	**	35	37
Civil Cases	900	804	888
# Juvenile Justice Attorneys	**	39	45
# Civil Attorneys	**	38	43
# Investigators	**	61	73
# Secretaries for Felony Attorneys	**	35	48
# Secretaries for Misdemeanor Attorneys	**	13	17
# Attorney Supervisors (exclusive of Chiefs)	**	22	36
Felony cases handled per yer, per attorney (150)	**	252	236
Misdemeanor clients handled per year, per atty (400)	**	1,638	1,132
Homicide cases handled per year, per atty (14:4 death/10 non-death)	**	19	18
Legal Resource cases handled per year, per atty (30 combination of appeals and post conviction cases)	**	33	33
Juvenile Justice cases handled per yer, per atty (200)	**	413	370
Civil petitions handled per year, per atty (100)	**	132	118
Felony Attys: Secretaries Ratio (4:1)	**	5:01	4:01
Misdemeanor Attys: Secretary Ratio (6:1)	**	9:01	10:01
Attorneys: Investigator Ratio (6:1)	**	7.3:1	7.3:1
Attorneys: Attorney Supervisor Ratio (10:1) (Exclusive of Chiefs)	**	20.5:1	14.5:1

260 PUBLIC DEFENDER

<http://www.co.cook.il.us>

STATISTICS

CRITERIA	2006	2007	2008 E
# Attorney Supervisors, Chiefs and Directors	**	40	58
Average SAO Attorney Supervisor Salary (A23-A35)	**	106,599	109,797
Average PD Attorney Supervisor Salary (D3-D12)	**	97,706	109,797
Salary Differential	**	(8,893)	
Supervisor Salary compensation as % of SAO counterparts and continued COLA parity	**	9100%	10000%
# Internal Trainings Programs	**	60	65
# External Training Programs	**	103	115
# Training Program Attendees	**	1,118	1,230
Legal Edge Users	**	226	430

** Statistic was not tracked or compiled for this year.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 260 Public Defender

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	49,425,148.79	49,425,149	48,480,900	(944,249)
120 / 501210 Overtime Compensation	186,224.32	221,508	122,000	(99,508)
130 / 501320 Salaries and Wages of Extra Employees	23,976.06	23,976		(23,976)
185 / 501810 Professional and Technical Membership Fees	5,796.25	7,840	8,000	160
186 / 501860 Training Programs for Staff Personnel	195,095.38	377,200	220,000	(157,200)
190 / 501970 Transportation and Other Travel Expenses for Employees	486,781.53	407,001	362,000	(45,001)
PERSONAL SERVICES TOTAL	\$50,323,022.33	\$50,462,674	\$49,192,900	(1,269,774)
CONTRACTUAL SERVICES				
225 / 520260 Postage	41,000.00	63,696	75,000	11,304
228 / 520280 Delivery Services		196	1,000	804
240 / 520490 Printing and Publishing	9,653.05	39,300	45,000	5,700
260 / 520830 Professional and Managerial Services	24,900.00	26,460	90,000	63,540
264 / 520960 Expert Witnesses	726,826.81	787,500	600,000	(187,500)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	389,394.75	397,204	400,000	2,796
CONTRACTUAL SERVICES TOTAL	\$1,191,774.61	\$1,314,356	\$1,211,000	(103,356)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	130,539.91	127,400	127,400	
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	259,761.14	235,278	221,500	(13,778)
355 / 530700 Photographic and Reproduction Supplies	48,285.89	62,140	65,000	2,860
388 / 531650 Computer Operation Supplies	55,524.71	58,900	65,000	6,100
SUPPLIES AND MATERIALS TOTAL	\$494,111.65	\$483,718	\$478,900	(4,818)
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities		7,350	7,500	150
440 / 540130 Maintenance and Repair of Office Equipment	6,149.74	9,800	12,000	2,200
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	97,052.00	164,120	104,500	(59,620)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			87,600	87,600
444 / 540250 Maintenance and Repair of Automotive Equipment	14,313.10	14,700	7,500	(7,200)
445 / 540290 Operation of Automotive Equipment	18,689.36	21,560	25,000	3,440
470 / 540390 Operating Costs for the Richard J. Daley Center	3,353.00	3,286	2,900	(386)
OPERATION AND MAINTENANCE TOTAL	\$139,557.20	\$220,816	\$247,000	26,184
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	98,519.17	119,765	130,000	10,235
630 / 550018 County Wide Canon Photocopier Lease			75,100	75,100
660 / 550130 Rental of Facilities	21,000.00	24,640	24,000	(640)
RENTAL AND LEASING TOTAL	\$119,519.17	\$144,405	\$229,100	84,695
OPERATING FUNDS TOTAL	\$52,267,984.96	\$52,625,969	\$51,358,900	(1,267,069)
New/Replacement Capital Equipment Request - 71700260*				
521 / 560420 Institutional Equipment	3,930.00	4,300		(4,300)
530 / 560510 Office Furnishings and Equipment	401,046.52	657,412	627,620	(29,792)
549 / 560610 Vehicle Purchase	220,455.00	253,086	150,000	(103,086)
570 / 560440 Telecommunications Equipment		31,700		(31,700)
579 / 560450 Computer Equipment	2,013,724.41	2,215,442	781,543	(1,433,899)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$2,639,155.93	\$3,161,940	\$1,559,163	(1,602,777)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 260 Public Defender

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 2600864					
0610 Public Defender		1.0	\$161,506	1.0	\$164,736
0036 Chief of Administrative Service Division	23	1.0	\$88,155	1.0	\$92,820
0295 Administrative Analyst V	23	1.0	\$75,619	1.0	\$83,155
0686 Assistant Public Defender (Supervisor)	D12	1.0	\$134,816	3.0	\$446,568
0684 Assistant Public Defender (Supervisor)	D10	1.0	\$111,295	1.0	\$122,887
0683 Assistant Public Defender (Supervisor)	D09	1.0	\$107,430	1.0	\$118,621
0679 Assistant Public Defender (Supervisor)	D05	1.0	\$93,403	1.0	\$103,131
0677 Assistant Public Defender (Supervisor)	D03		\$1	1.0	\$99,506
0056 Project Director	22	1.0	\$78,346	1.0	\$82,700
0294 Administrative Analyst IV	22	1.0	\$83,323	1.0	\$88,159
0111 Director of Financial Control II	21	1.0	\$71,392	1.0	\$75,643
0051 Administrative Assistant V	20	1.0	\$69,829	3.0	\$201,805
0191 Librarian V	20			1.0	\$68,856
0048 Administrative Assistant III	16	2.0	\$85,371	2.0	\$87,757
0143 Accountant III	15			1.0	\$53,820
0047 Administrative Assistant II	14	2.0	\$87,585	4.0	\$189,200
0046 Administrative Assistant I	12			1.0	\$42,123
0907 Clerk V	11	2.0	\$73,596	2.0	\$78,624
0906 Clerk IV	09			2.0	\$58,526
0934 Stenographer III	09	1.0	\$28,320		
		18.0	\$1,349,987	29.0	\$2,258,637
02 CHICAGO OPERATIONS DIVISION					
01 CRIMINAL SECTION - 2600865					
0607 Assistant Public Defender IV	L4	33.0	\$3,338,835	33.0	\$3,496,981
0606 Assistant Public Defender III	L3	49.0	\$4,192,250	49.0	\$4,307,303
0605 Assistant Public Defender II	L2	38.0	\$2,536,162	43.0	\$2,979,661
0604 Assistant Public Defender I	L1	3.4	\$178,434		
0684 Assistant Public Defender (Supervisor)	D10	1.0	\$111,295	1.0	\$122,887
0683 Assistant Public Defender (Supervisor)	D09	1.0	\$107,430	1.0	\$110,692
0682 Assistant Public Defender (Supervisor)	D08	2.0	\$200,500	2.0	\$221,384
0681 Assistant Public Defender (Supervisor)	D07	2.0	\$195,974	2.0	\$216,388
0679 Assistant Public Defender (Supervisor)	D05	1.0	\$93,403	1.0	\$103,131
0678 Assistant Public Defender (Supervisor)	D04	1.0	\$92,107	1.0	\$101,700
0677 Assistant Public Defender (Supervisor)	D03	2.0	\$180,238	2.0	\$199,012
0051 Administrative Assistant V	20	2.0	\$137,988	2.0	\$146,170
0047 Administrative Assistant II	14	4.0	\$182,290	4.0	\$193,728
0853 Interpreter	14	2.0	\$87,585	2.0	\$92,018
0936 Stenographer V	13	3.0	\$130,261	3.0	\$138,471
0046 Administrative Assistant I	12	1.0	\$40,086	3.0	\$127,098
0907 Clerk V	11	8.0	\$298,300	8.0	\$307,792
0935 Stenographer IV	11	12.0	\$438,623	12.0	\$459,121
0906 Clerk IV	09	2.0	\$57,503	2.0	\$56,585
0934 Stenographer III	09	2.0	\$60,914	2.0	\$64,674
		169.4	\$12,660,178	173.0	\$13,444,796
02 MUNICIPAL DISTRICT I - 2600866					
0605 Assistant Public Defender II	L2	52.0	\$3,473,036	57.0	\$3,960,836
0604 Assistant Public Defender I	L1	4.7	\$257,944	5.0	\$331,253
0683 Assistant Public Defender (Supervisor)	D09			1.0	\$110,692
0682 Assistant Public Defender (Supervisor)	D08	1.0	\$100,251	1.0	\$110,692

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 260 Public Defender

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0678 Assistant Public Defender (Supervisor)	D04	1.0	\$92,107	1.0	\$101,702
0677 Assistant Public Defender (Supervisor)	D03	2.0	\$180,239	3.0	\$298,518
0050 Administrative Assistant IV	18	1.0	\$56,541	1.0	\$47,121
0047 Administrative Assistant II	14	1.0	\$42,414	2.0	\$83,265
0907 Clerk V	11	1.0	\$35,412	1.0	\$35,784
0935 Stenographer IV	11	3.0	\$109,965	3.0	\$117,218
0934 Stenographer III	09	1.0	\$28,676	1.0	\$31,585
		67.7	\$4,376,585	76.0	\$5,228,666
03 COUNTY-WIDE OPERATIONS					
01 LEGAL RESOURCES DIVISION - 2600869					
0607 Assistant Public Defender IV	L4	3.0	\$305,043	3.0	\$318,921
0606 Assistant Public Defender III	L3	24.0	\$2,136,477	23.0	\$2,116,401
0605 Assistant Public Defender II	L2	12.0	\$855,037	10.0	\$755,050
0604 Assistant Public Defender I	L1	1.2	\$60,110	1.0	\$50,141
0684 Assistant Public Defender (Supervisor)	D10	1.0	\$111,295	1.0	\$122,887
0682 Assistant Public Defender (Supervisor)	D08	1.0	\$100,250	1.0	\$110,692
0678 Assistant Public Defender (Supervisor)	D04	1.0	\$92,107	1.0	\$101,702
0677 Assistant Public Defender (Supervisor)	D03	2.0	\$180,238	1.0	\$99,506
0051 Administrative Assistant V	20		\$1	1.0	\$71,536
0048 Administrative Assistant III	16	1.0	\$52,109	1.0	\$55,297
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
0936 Stenographer V	13	2.0	\$81,502	2.0	\$87,089
0046 Administrative Assistant I	12	3.0	\$121,499	3.0	\$128,931
0907 Clerk V	11	2.0	\$73,569	4.0	\$135,122
0935 Stenographer IV	11	1.0	\$36,933	1.0	\$39,312
0934 Stenographer III	09	2.0	\$57,352	3.0	\$81,585
		57.2	\$4,310,697	57.0	\$4,324,234
02 JUVENILE JUSTICE DIVISION - 2600870					
0606 Assistant Public Defender III	L3	13.0	\$1,139,818	13.0	\$1,171,962
0605 Assistant Public Defender II	L2	23.0	\$1,573,007	24.0	\$1,716,827
0682 Assistant Public Defender (Supervisor)	D08	1.0	\$100,250	1.0	\$110,692
0677 Assistant Public Defender (Supervisor)	D03	3.0	\$270,357	3.0	\$298,518
0051 Administrative Assistant V	20	1.0	\$68,160	1.0	\$72,808
0048 Administrative Assistant III	16	4.0	\$209,877	4.0	\$223,410
0047 Administrative Assistant II	14			1.0	\$39,411
0936 Stenographer V	13	2.0	\$87,128	2.0	\$93,226
0907 Clerk V	11	1.0	\$32,156	1.0	\$38,189
0935 Stenographer IV	11	1.0	\$36,689	1.0	\$38,953
0934 Stenographer III	09	3.0	\$91,744	3.0	\$97,856
		52.0	\$3,609,186	54.0	\$3,901,852
03 TRAINING - 2600871					
0680 Assistant Public Defender (Supervisor)	D08			1.0	\$104,238
0680 Assistant Public Defender (Supervisor)	D06	1.0	\$94,403		
0048 Administrative Assistant III	16	1.0	\$54,203	1.0	\$57,519
0047 Administrative Assistant II	14	1.0	\$39,612	1.0	\$42,826
		3.0	\$188,218	3.0	\$204,583
04 MULTIPLE DEFENDANT DIVISION					
01 MULTIPLE DEFENDANTS - 2600872					
0607 Assistant Public Defender IV	L4	10.0	\$1,016,810	10.0	\$1,063,070
0606 Assistant Public Defender III	L3	12.0	\$1,069,320	12.0	\$1,091,597

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 260 Public Defender

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0605 Assistant Public Defender II	L2	1.0	\$56,526	1.0	\$62,056
0682 Assistant Public Defender (Supervisor)	D08	1.0	\$100,250	1.0	\$110,692
0681 Assistant Public Defender (Supervisor)	D07	1.0	\$97,987	1.0	\$108,194
0048 Administrative Assistant III	16	1.0	\$52,614	1.0	\$55,832
0046 Administrative Assistant I	12	1.0	\$39,054		
0935 Stenographer IV	11	1.0	\$36,933	1.0	\$39,312
0934 Stenographer III	09	1.0	\$29,681	3.0	\$82,860
		29.0	\$2,499,175	30.0	\$2,613,613
05 LEGAL INVESTIGATIONS					
01 CONDUCTING LEGAL INVESTIGATIONS - 2600873					
0645 Chief Investigator	24	1.0	\$91,479	1.0	\$96,107
0642 Investigator V	22	1.0	\$82,119	1.0	\$87,692
0641 Investigator IV	20	9.0	\$616,136	9.0	\$649,452
0640 Investigator III	18	23.0	\$1,368,256	23.0	\$1,436,588
0639 Investigator II	16	25.0	\$1,243,333	26.0	\$1,353,981
0638 Investigator I	14	14.0	\$561,507	14.0	\$603,772
		73.0	\$3,962,830	74.0	\$4,227,592
06 SUBURBAN OPERATIONS DIVISION					
01 DISTRICT 2 - CRIMINAL - 2600874					
0607 Assistant Public Defender IV	L4	1.0	\$101,681	1.0	\$106,307
0606 Assistant Public Defender III	L3	15.0	\$1,317,783	14.0	\$1,265,924
0605 Assistant Public Defender II	L2	13.0	\$961,356	12.0	\$945,162
0604 Assistant Public Defender I	L1			1.0	\$50,141
0682 Assistant Public Defender (Supervisor)	D08	1.0	\$100,250	1.0	\$110,692
0907 Clerk V	11	1.0	\$31,182	1.0	\$33,089
0934 Stenographer III	09	2.0	\$56,821	2.0	\$61,642
		33.0	\$2,569,073	32.0	\$2,572,957
03 DISTRICT 3 - CRIMINAL - 2600876					
0606 Assistant Public Defender III	L3	5.0	\$445,550	5.0	\$465,820
0605 Assistant Public Defender II	L2	14.0	\$1,044,853	14.0	\$1,078,630
0679 Assistant Public Defender (Supervisor)	D05	1.0	\$93,403	1.0	\$103,133
0678 Assistant Public Defender (Supervisor)	D04			1.0	\$101,700
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
0935 Stenographer IV	11	1.0	\$36,706	1.0	\$38,953
0934 Stenographer III	09	1.0	\$31,182	1.0	\$33,089
		23.0	\$1,698,869	24.0	\$1,871,387
05 DISTRICT 4 - CRIMINAL - 2600878					
0607 Assistant Public Defender IV	L4	1.0	\$101,681	1.0	\$106,307
0606 Assistant Public Defender III	L3	6.0	\$509,436	6.0	\$535,993
0605 Assistant Public Defender II	L2	9.0	\$603,517	10.0	\$675,129
0604 Assistant Public Defender I	L1	1.0	\$55,486	1.0	\$66,141
0684 Assistant Public Defender (Supervisor)	D10	1.0	\$111,295	1.0	\$122,887
0677 Assistant Public Defender (Supervisor)	D03	1.0	\$90,119	1.0	\$99,506
0047 Administrative Assistant II	14	1.0	\$45,644	1.0	\$48,596
0936 Stenographer V	13	1.0	\$39,433	1.0	\$43,252
0935 Stenographer IV	11	1.0	\$28,453	1.0	\$39,237
		22.0	\$1,585,064	23.0	\$1,737,048
07 DISTRICT 5 - CRIMINAL - 2600880					
0607 Assistant Public Defender IV	L4	1.0	\$101,681	1.0	\$106,307
0606 Assistant Public Defender III	L3	19.0	\$1,669,062	19.0	\$1,728,956

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 260 Public Defender

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0605 Assistant Public Defender II	L2	14.0	\$981,278	12.0	\$905,407
0604 Assistant Public Defender I	L1			1.0	\$64,411
0683 Assistant Public Defender (Supervisor)	D09	1.0	\$107,430	1.0	\$118,621
0677 Assistant Public Defender (Supervisor)	D03	1.0	\$90,119	1.0	\$99,506
0051 Administrative Assistant V	20	1.0	\$68,160	1.0	\$72,808
0936 Stenographer V	13	1.0	\$43,926	1.0	\$46,613
0907 Clerk V	11	1.0	\$38,183	1.0	\$40,519
0935 Stenographer IV	11	1.0	\$36,933	1.0	\$39,312
0934 Stenographer III	09	1.0	\$28,676	1.0	\$31,585
		41.0	\$3,165,448	40.0	\$3,254,045
09 DISTRICT 6 - CRIMINAL - 2600881					
0607 Assistant Public Defender IV	L4	2.0	\$203,362	2.0	\$212,614
0606 Assistant Public Defender III	L3	16.0	\$1,373,181	18.0	\$1,627,648
0605 Assistant Public Defender II	L2	18.0	\$1,210,805	18.0	\$1,292,549
0604 Assistant Public Defender I	L1			1.0	\$69,144
0682 Assistant Public Defender (Supervisor)	D08	1.0	\$100,250	1.0	\$110,692
0678 Assistant Public Defender (Supervisor)	D04	1.0	\$92,107		
0677 Assistant Public Defender (Supervisor)	D03			1.0	\$99,506
0936 Stenographer V	13	1.0	\$43,926	1.0	\$46,613
0907 Clerk V	11	3.0	\$110,220	3.0	\$117,515
0935 Stenographer IV	11	1.0	\$37,045	1.0	\$39,312
0934 Stenographer III	09	2.0	\$57,352	2.0	\$63,170
		45.0	\$3,228,248	48.0	\$3,678,763
07 CIVIL OPERATIONS DIVISION					
01 PATERNITY SECTION - 2600883					
0605 Assistant Public Defender II	L2	1.0	\$62,541	1.0	\$67,447
0935 Stenographer IV	11	1.0	\$37,045	1.0	\$39,312
		2.0	\$99,586	2.0	\$106,759
02 CHILD PROTECTION DIVISION - 2600884					
0606 Assistant Public Defender III	L3	14.0	\$1,161,031	13.0	\$1,172,787
0605 Assistant Public Defender II	L2	19.0	\$1,182,111	20.0	\$1,350,494
0604 Assistant Public Defender I	L1	8.0	\$479,988	6.0	\$361,386
0680 Assistant Public Defender (Supervisor)	D06	1.0	\$94,403	1.0	\$104,236
0678 Assistant Public Defender (Supervisor)	D04	1.0	\$92,107	1.0	\$101,702
0677 Assistant Public Defender (Supervisor)	D03	1.0	\$90,119	1.0	\$99,506
1513 Caseworker III	16	3.0	\$154,847	3.0	\$164,776
0046 Administrative Assistant I	12	1.0	\$39,854	1.0	\$43,404
0907 Clerk V	11	1.0	\$37,045	1.0	\$39,312
0935 Stenographer IV	11	3.0	\$108,215	3.0	\$116,209
0934 Stenographer III	09	3.0	\$91,626	3.0	\$97,763
		55.0	\$3,531,346	53.0	\$3,651,575
08 FORENSIC SCIENCE UNIT					
01 FORENSIC SCIENCE DIVISION - 2600801					
0607 Assistant Public Defender IV	L4	1.0	\$99,210	1.0	\$106,307
0606 Assistant Public Defender III	L3	3.0	\$256,483	4.0	\$341,763
0605 Assistant Public Defender II	L2	5.0	\$337,234	4.0	\$292,831
0680 Assistant Public Defender (Supervisor)	D06	1.0	\$94,403	1.0	\$104,238
0048 Administrative Assistant III	16	1.0	\$52,614	1.0	\$55,832
0934 Stenographer III	09	1.0	\$29,681	1.0	\$31,585
		12.0	\$869,625	12.0	\$932,556

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 260 Public Defender

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
TOTAL BUDGETED SALARIES AND POSITIONS		702.3	\$49,704,115	730.0	\$54,009,100
TURNOVER ADJUSTMENT			(\$156,053)		(\$5,528,200)
OPERATING FUNDS TOTAL		702.3	\$49,548,062	730.0	\$48,480,900

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 260 Public Defender

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
L4	52.0	\$5,268,303	52.0	\$5,516,814
L3	176.0	\$15,270,391	176.0	\$15,826,154
L2	219.0	\$14,877,463	226.0	\$16,082,079
L1	18.3	\$1,031,962	16.0	\$992,617
D12	1.0	\$134,816	3.0	\$446,568
D10	4.0	\$445,180	4.0	\$491,548
D09	3.0	\$322,290	4.0	\$458,626
D08	8.0	\$802,001	9.0	\$989,774
D07	3.0	\$293,961	3.0	\$324,582
D06	3.0	\$283,209	2.0	\$208,474
D05	3.0	\$280,209	3.0	\$309,395
D04	5.0	\$460,535	5.0	\$508,506
D03	12.0	\$1,081,430	14.0	\$1,393,084
24	1.0	\$91,479	1.0	\$96,107
23	2.0	\$163,774	2.0	\$175,975
22	3.0	\$243,788	3.0	\$258,551
21	1.0	\$71,392	1.0	\$75,643
20	14.0	\$960,274	18.0	\$1,283,435
18	24.0	\$1,424,797	24.0	\$1,483,709
16	38.0	\$1,904,968	39.0	\$2,054,404
15			1.0	\$53,820
14	27.0	\$1,140,987	31.0	\$1,392,940
13	10.0	\$426,176	10.0	\$455,264
12	6.0	\$240,493	8.0	\$341,556
11	46.0	\$1,673,203	48.0	\$1,832,197
09	22.0	\$649,528	26.0	\$792,505
	1.0	\$161,506	1.0	\$164,736
TOTAL BUDGETED SALARIES AND POSITIONS	702.3	\$49,704,115	730.0	\$54,009,100
TURNOVER ADJUSTMENT		(156,053)		(5,528,200)
OPERATING FUNDS TOTAL	702.3	\$49,548,062	730.0	\$48,480,900

451 OFFICE OF ADOPTION CHILD CUSTODY ADVOCACY

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

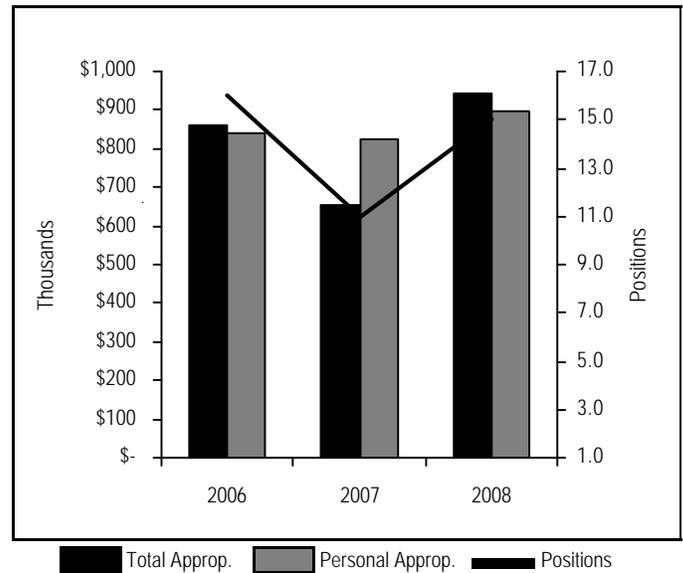
Supportive Services conducts investigations and social studies involving independent adoptions, custody/visitation, probate and domestic violence as ordered by the Circuit Court of Cook County or by courts in other jurisdictions.

GOALS AND OBJECTIVES

- In FY 2008, to establish our mediation component and mediate at least 150 cases.
- In FY 2008, increase our production rate of custodies, adoptions and probate investigations by 10%.

SUMMARY OF OPERATIONS

The Department of Supportive Services, formerly known as Court Services Division of Cook County, is one of the oldest social service agencies in Cook County, dating back to 1912. In 1925, Illinois Statute changed the Department to Cook County Public Aid. It was at that time when our duties included adoptions, custodies, child support and alimony cases, support of dependents by their legal relatives as well as a jail counseling program. The Department of Supportive Services was created on January 1, 1974 under the Office of the President of the Board of Cook County Commissioners. This is due to the fact that in 1973, Public Aid became a state function while the other services we provided remained a county function. The Department of Supportive Services, under Illinois Statute, conducts investigations and submits written intensive social study reports involving independent adoption placements, contested adoptions, custody/visitation, probate (minor, disabled minor and/or adults) as ordered by the Circuit Court.



MAJOR ACCOMPLISHMENTS

- The Department is now 75% automated vs. no automation in previous fiscal years.
- The Department's work production output has increased by 50%.

KEY BUDGET INITIATIVES

- Increase revenue streams from current component (Adoptions)
- Enhance current operations to include new revenue stream from court ordered mediation

STATISTICS

CRITERIA	2006	2007	2008 E
Adoption and Custody Cases	590	700	770
Field Investigations	419	500	550

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	860.7	654.0	945.1
Total	860.7	654.0	945.1
	Adopted	Adopted	Adopted
FTE Positions	16.0	11.0	15.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 451 Office of Adoption Child Custody Advocacy

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	752,000.99	752,001	898,100	146,099
186 / 501860 Training Programs for Staff Personnel	2,890.00	3,045	5,800	2,755
190 / 501970 Transportation and Other Travel Expenses for Employees	6,572.17	6,380	8,000	1,620
PERSONAL SERVICES TOTAL	\$761,463.16	\$761,426	\$911,900	150,474
CONTRACTUAL SERVICES				
225 / 520260 Postage	1,230.00	1,470	800	(670)
240 / 520490 Printing and Publishing	208.00	345	500	155
CONTRACTUAL SERVICES TOTAL	\$1,438.00	\$1,815	\$1,300	(515)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,096.23	1,500	1,500	
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	216.16	245	300	55
388 / 531650 Computer Operation Supplies	1,334.45	980	28,500	27,520
SUPPLIES AND MATERIALS TOTAL	\$2,646.84	\$2,725	\$30,300	27,575
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		98	100	2
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	491.00	481		(481)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			600	600
OPERATION AND MAINTENANCE TOTAL	\$491.00	\$579	\$700	121
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	612.00	600		(600)
630 / 550018 County Wide Canon Photocopier Lease			900	900
RENTAL AND LEASING TOTAL	\$612.00	\$600	\$900	300
OPERATING FUNDS TOTAL	\$766,651.00	\$767,145	\$945,100	177,955
New/Replacement Capital Equipment Request - 71700451*				
530 / 560510 Office Furnishings and Equipment	6,558.75	6,649		(6,649)
570 / 560440 Telecommunications Equipment	1,173.00	1,173		(1,173)
579 / 560450 Computer Equipment	87,687.94	88,050		(88,050)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$95,419.69	\$95,872		(95,872)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 451 Office of Adoption Child Custody Advocacy

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 4510627					
4708 Chief Coordinator/Support Services	24			1.0	\$82,308
1550 Social Service Coordinator	24		\$1	1.0	\$96,057
0669 Assistant Chief Coordinator	22	1.0	\$78,261		
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$75,573
0050 Administrative Assistant IV	18	2.0	\$114,256	2.0	\$118,802
		<u>4.0</u>	<u>\$264,451</u>	<u>5.0</u>	<u>\$372,740</u>
02 CASEWORK SERVICES					
01 INTAKE - 4510628					
1514 Caseworker IV	17	1.0	\$54,486	3.0	\$138,342
0907 Clerk V	11			1.0	\$34,583
		<u>1.0</u>	<u>\$54,486</u>	<u>4.0</u>	<u>\$172,925</u>
02 FIELD INVESTIGATIONS AND SOCIAL STUDIES - 4510629					
1515 Caseworker V	18	2.0	\$115,951	2.0	\$126,927
1514 Caseworker IV	17	4.0	\$216,691	4.0	\$225,454
		<u>6.0</u>	<u>\$332,642</u>	<u>6.0</u>	<u>\$352,381</u>
TOTAL BUDGETED SALARIES AND POSITIONS		<u>11.0</u>	<u>\$651,579</u>	<u>15.0</u>	<u>\$898,100</u>
TURNOVER ADJUSTMENT			<u>(\$13,032)</u>		
OPERATING FUNDS TOTAL		<u>11.0</u>	<u>\$638,547</u>	<u>15.0</u>	<u>\$898,100</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 451 Office of Adoption Child Custody Advocacy

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24		\$1	2.0	\$178,365
22	1.0	\$78,261		
20	1.0	\$71,933	1.0	\$75,573
18	4.0	\$230,207	4.0	\$245,729
17	5.0	\$271,177	7.0	\$363,796
11			1.0	\$34,583
TOTAL BUDGETED SALARIES AND POSITIONS	11.0	\$651,579	15.0	\$898,100
TURNOVER ADJUSTMENT		(13,032)		
OPERATING FUNDS TOTAL	11.0	\$638,547	15.0	\$898,100

452 VETERANS' ASSISTANCE COMMISSION

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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

SUMMARY OF OPERATIONS

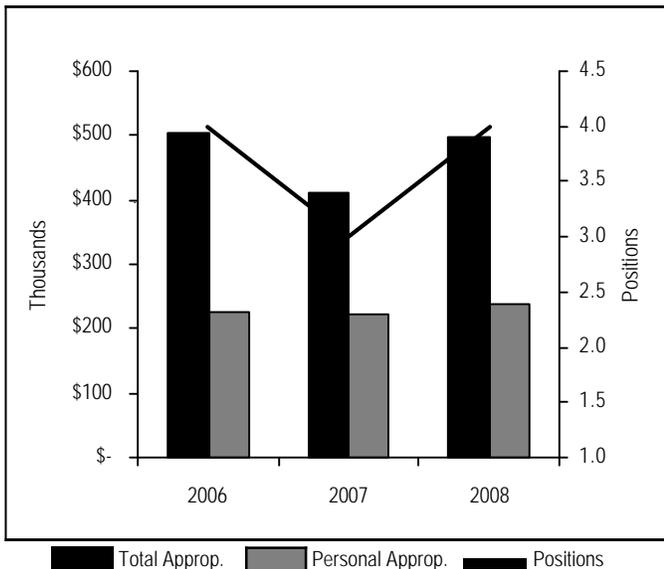
The Veterans' Assistance Commission promotes the welfare of all military veterans and their dependents in Cook County. It provides needed emergency services to indigent veterans and family members such as financial aid, veteran services and referrals, advocacy services, and burials.

STATISTICS

CRITERIA	2006	2007	2008 E
Expenditure per case	64	49	49
Cases	8,100	5,348	6,000

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	503.7	410.7	496.6
Total	503.7	410.7	496.6
	Adopted	Adopted	Adopted
FTE Positions	4.0	3.0	4.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 452 Veterans' Assistance Commission

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	187,530.55	187,531	239,700	52,169
186 / 501860 Training Programs for Staff Personnel	464.56	392	1,000	608
190 / 501970 Transportation and Other Travel Expenses for Employees	14.21	490	300	(190)
PERSONAL SERVICES TOTAL	\$188,009.32	\$188,413	\$241,000	52,587
CONTRACTUAL SERVICES				
225 / 520260 Postage		588	300	(288)
237 / 520470 Services for Minors or the Indigent	228,000.00	222,814	252,100	29,286
240 / 520490 Printing and Publishing	489.00	490	500	10
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	100.00	392	300	(92)
CONTRACTUAL SERVICES TOTAL	\$228,589.00	\$224,284	\$253,200	28,916
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,659.73	1,102	1,500	398
SUPPLIES AND MATERIALS TOTAL	\$1,659.73	\$1,102	\$1,500	398
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		441		(441)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	132.00	279		(279)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			300	300
OPERATION AND MAINTENANCE TOTAL	\$132.00	\$720	\$300	(420)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	592.00	1,095		(1,095)
630 / 550018 County Wide Canon Photocopier Lease			600	600
RENTAL AND LEASING TOTAL	\$592.00	\$1,095	\$600	(495)
OPERATING FUNDS TOTAL	\$418,982.05	\$415,614	\$496,600	80,986
New/Replacement Capital Equipment Request - 71700452*				
530 / 560510 Office Furnishings and Equipment	3,155.00	9,953		(9,953)
579 / 560450 Computer Equipment	10,857.00	6,758		(6,758)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$14,012.00	\$16,711		(16,711)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 452 Veterans' Assistance Commission

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	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	\$74,864	1.0	\$78,652
1555 Superintendent of Veteran's Assistance Commission	20	1.0	\$56,541	1.0	\$67,499
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$52,645
1554 Secretary And Administrative Assistant	16		\$1	1.0	\$40,887
		<u>3.0</u>	<u>\$180,478</u>	<u>4.0</u>	<u>\$239,683</u>
TOTAL BUDGETED SALARIES AND POSITIONS		3.0	\$180,478	4.0	\$239,700
TURNOVER ADJUSTMENT			(\$2,527)		
OPERATING FUNDS TOTAL		3.0	\$177,951	4.0	\$239,700

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 452 Veterans' Assistance Commission

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
21	1.0	\$74,864	1.0	\$78,652
20	1.0	\$56,541	1.0	\$67,499
16	1.0	\$49,073	2.0	\$93,532
TOTAL BUDGETED SALARIES AND POSITIONS	3.0	\$180,478	4.0	\$239,700
TURNOVER ADJUSTMENT		(2,527)		
OPERATING FUNDS TOTAL	3.0	\$177,951	4.0	\$239,700

500 COUNTY HIGHWAY DEPARTMENT

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

- Fleet Management
- To further develop the following systems already initiated: Project Management System, GIS/Asset Viewer, Roadway Maintenance Management, Quantities and Estimating System, and Document Management System.
- More timely completion of highway improvement projects thru the use of utility relocation enforceable deadlines
- Fee collection for Construction Permits
- Implement Fees for Overweight Vehicles/Permits
- Better control of County right-of-way usage by others
- To Manage the County Highway Right of Way by implementation of the Public Way Ordinance
- 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.
- 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 attract, develop, and retain a knowledgeable and competent staff.
- 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 assure that the highway program is compatible with the protection of both the natural and the socioeconomic environment.

- To be responsive to the public by enhancing communications, expediting solutions to citizens' problems, and considering the public impact when making decisions.
- 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 reduce the number of traffic collisions, injuries and deaths through effective traffic safety programs and the design and maintenance of safe highway facilities.

SUMMARY OF OPERATIONS

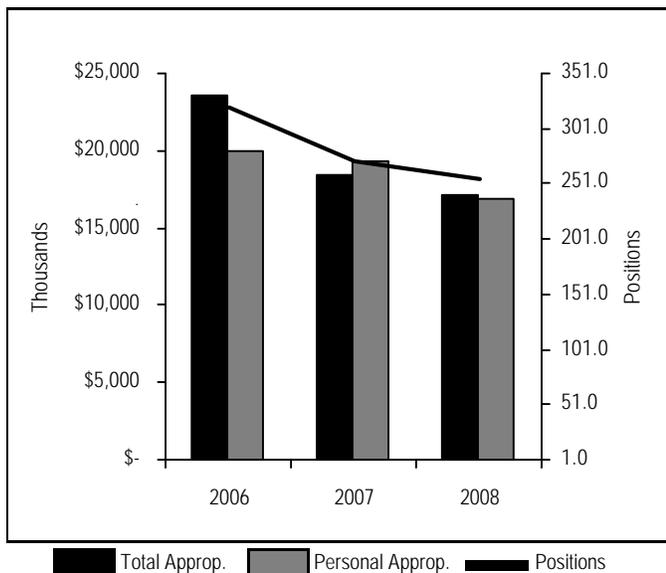
The Cook County Highway Department was established in 1913 by the State of Illinois upon approval of the first officially recorded County highway system maps. The present day system has evolved to include jurisdictional authority over 573 center line miles of highways. The Department has maintenance responsibilities for 1,473 lane miles of pavement, 132 bridges, 343 traffic signals and 7 pumping stations from five maintenance garages. 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.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	23,613.7	18,468.4	17,175.1
Total	23,613.7	18,468.4	17,175.1
	Adopted	Adopted	Adopted
FTE Positions	321.1	272.0	255.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.

500 COUNTY HIGHWAY DEPARTMENT

<http://www.co.cook.il.us>



MAJOR ACCOMPLISHMENTS

- This system will enable the Department to further improve its practice of delivering projects on schedule and within budget. On time is essential to maintaining good relationships with local municipal agencies who are expecting projects to be built in a certain construction season.
- The creation of the GIS has caused CCHD to review all aspects of highway project development from conceptual project creation, design, right of way acquisition, and construction. This new system uses the latest in computer technologies, which lets CCHD keep better track of projects and hold staff members accountable for work outputs for the various portions of the projects.
- Over the last couple of years CCHD has implemented a Geographical Information System (GIS) that now allows us to keep track of our projects in the early phases of planning and Part A engineering. This system helps to insure that all projects are held to higher standards in many areas such as coordination with local municipalities.
- CCHD has been able to increase its output of projects despite a reduced staffing level, largely because of the increased use of consultants to compliment in-house staff and to aid in the expedited delivery of projects.
- These construction contracts help the local economy by keeping construction workers employed and also improve areas of the County by way of the improvements themselves.

- Ten years ago, the Cook County Highway Department (CCHD) was completing \$30M annually in highway construction contracts. That number has more than doubled to an average of \$75M for the last five years, including record amounts in 2002 and 2005 (\$86M & \$93M respectfully).
- Designed, let, and awarded \$375 million in highway construction contracts during the last five years. These projects were supported by the local municipalities and provide much needed infrastructure improvements in Cook County.
- In 2007, The Department began assessing fees for these permits which are expected to generate over \$500,000 per year. This was accomplished after the Board of Commissioners passed the "Public Way Regulatory Ordinance" and the "Procedures and Fees for Highway Haul Permits Required by Overweight and Oversize Vehicles Using County Highways Ordinance"
- Furthermore, the Permit Office of the CCHD is assigned to grant permission for the wide range of construction work within the County Right of Way. On average, about 400 construction permits are issued per year. Again, the collar counties and local municipalities charge fees for all of these permits (except permits issued to nonprofit organizations and government agencies). However, the CCHD did not charge fees to anyone for these permits.
- Illinois Vehicle Codes stipulate the maximum allowable weight and size for vehicles. Any time a vehicle exceeds these limits, the CCHD grants special permission for the oversize/overweight vehicles. On average the CCHD grants about 6,000 of these permits per year. Unlike almost all the collar counties or the State, the CCHD had not charged fees when these permits were issued.

KEY BUDGET INITIATIVES

- MFT Diversion Issue
- In the last year, Cook County has become a local leader in the regional effort to utilize rubberized asphalt. Adding rubber from ground-up tires to asphalt pavement can improve performance and help the surface last longer. Potential benefits include longer life, resistance to rutting and cracking, reduced road noise and reduced maintenance costs.
- Used tires – those that are no longer safe to carry cars and trucks on our roads – are a major component in many dumps across the nation, including in Cook County. Rubberized asphalt paving has a potent recycling advantage: up to 2,000 tires are used for

500 COUNTY HIGHWAY DEPARTMENT

<http://www.co.cook.il.us>

each resurfaced highway lane mile.

- The current County projects alone are expected to take roughly 8,000 used tires out of the trash stream – and set the stage for a major increase in the use of recycled tires in road construction projects across the region. That's particularly important in the effort to redirect material from the nation's trash dumps, which are rapidly filling to capacity in many states. The rubberized surface should also have better skid resistance, be quieter and perform as well as conventional materials with the extra benefit of reducing those mountains of waste tires – by over eight thousand tires from the waste stream in these road building projects alone.
- The Cook County initiative has also come about quickly. Last year, Cook County Commissioner Mike Quigley encouraged Highway Department officials to revisit opportunities to use the road surfacing material, and in March 2006 the County Board formally instructed the Highway Department to use ground tire rubber – GTR – in a pilot paving project. The Highway Department invited other agencies to join the County in forming a task force to pool their expertise, and agencies that joined included the Illinois Department of Transportation (IDOT), the Chicago Department of Transportation (CDOT), and the Illinois State Toll Highway Authority (ISTHA), along with S.T.A.T.E. Testing, and others. Each brought technical experience to the task force and all are interested in using GTR in road projects. The committee met several times, reviewed current research, developed a specification and identified several potential County GTR projects for 2007 construction.
- After the group's first meeting, the ISTHA placed three GTR test sections on the Tri-State Tollway. The ISTHA hopes that reduced road noise might yield quieter pavements and happier neighbors. In addition, Chicago DOT incorporated GTR into a porous asphalt pavement section and CDOT hopes this can become another recycling tool in its Green Alleys Program. The agencies are testing and monitoring the performance of these projects to measure potential benefits.
- The County Board awarded contracts for the first two roads to be built with the new material — one in the south suburbs and one in the north suburbs –on April 18. Each road will have one section built with conventional asphalt and another section built with rubberized asphalt, allowing the Highway Department to monitor the pavements to verify how well the rubberized material works.
- Strategy – CCHD will continue implementing this

Green technology on selected projects over the next few years. We will closely monitor these road surfaces to make sure they are performing as expected. If they meet expectations we hope to include rubberized asphalt as a major tool to meet the needs of the Department in rehabilitating our pavements.

- New “Green” Pavement Program
- Strategy - We have taken advantage of computerized fleet maintenance software, but not to its full potential. There are initiatives being developed to allow for a more accurate picture of the status of all of our maintenance equipment as well as process improvements to improve the interaction between the users and the maintainers of the equipment. The result should generate even more efficiencies and increase accountability for individuals.
- Strategy - CCHD will actively recruit young engineers and engineering students to be interviewed and hired and trained so that we have a pool of qualified candidates to choose from in developing the future managers and leaders of the Department.
- Cook County receives State Motor Fuel Tax (MFT) funds that are apportioned by formulae (approximately \$108 Million/yr). MFT is recognized nationally as a user tax where proceeds are directed to maintain the roadway and bridge infrastructure.
- The future allotment at this current level is not guaranteed. The law is written where Counties above 1 Million in population receive 16.74% of the local share of the MFT distribution, which is slightly less than the remaining 101 counties in Illinois combined. Unless this provision is changed, Cook County's share will be reduced by one-half when Du Page County reaches 1 Mil. in population, expected between 2010 and 2020. Since Du Page's share (approximately \$16 Million/yr.) will then be available for the remaining Counties, every County in the State will benefit, except Cook County.
- There is also a provision in the State Statutes that permits diversion of MFT dollars for Counties above 2 Mil. in population to the Public Safety or Clerk of the Circuit Court Automation Fund. Any such diversion anywhere else in the State would be illegal. In FY2006, the County Board diverted \$34.5 Mil.
- Strategy - It will be difficult to introduce State legislation to keep this current apportionment when the entire current MFT allotment is not utilized for highway purposes. However, we will continue to educate the Board members on this issue and look for opportunities to address this issue in the State

500 COUNTY HIGHWAY DEPARTMENT

<http://www.co.cook.il.us>

legislature.

- Succession Issue
- For the past several years the Cook County Highway Department has been proactively competing with the private sector via recruiting talented engineering students from local universities and colleges. They are hired as part-time Student Project Engineers and many of them perform elaborate engineering work in an exemplary manner. Our Student Project Engineers are productive, enthusiastic and very cost efficient. This has also been an effective recruiting mechanism for underrepresented minority students.
- After our student Project Engineers graduate, they are eligible to be hired as full-time Project Engineer Trainees. At times, the hiring process is not completed in time to avoid losing many of our brightest young engineers to consultants, contractors, and other entities that are cognizant of their expertise.
- Over half of the trucks in our maintenance fleet are over ten years old. The quality of our fleet is especially critical as we provide snow removal services for our residents. With our fleet management techniques, we are able to utilize the equipment to its maximum, but we are vulnerable to service interruptions due to much of the equipment being used past its life expectancy.

PROGRAMS

HIGHWAY TRANSPORTATION PLAN - 2007 THROUGH 2011

Each year the Highway Department is required by State Statute to create a five year plan of highway improvements. The plan must be submitted to the Illinois Department of Transportation by July 1st annually. The current plan which was recently completed shows the projects that the Department expects to proceed on in the five year period. The Highway Transportation Plan (the "Plan") was originally intended as a long range planning tool and has matured to become a useful resource for local and state agencies. The Plan strives to meet the demands of the motoring public while continuing to pursue the Departments goal of sustaining the highest level of safety. As needs develop, the Department has a responsibility to accommodate increasing travel demands as the result of residential, commercial and industrial growth throughout the region

Planning for these increases is an ongoing process which includes continuing evaluation by Departmental staff as well as municipal coordination and input. Items listed within the Plan include projects which address preservation of the existing system, safety, and capacity improvements. Projects in the Plan are presented as Items in five yearly elements. Each Item contains the road name and limits, its County Route Number, length of improvement, type of work, estimated construction cost, funding source and involved municipalities. An explanation of the funding source code is shown. New projects, unlisted in the FY 2006 to 2010 Plan, are noted by ** in the Road Name/Location.

The Plan presents the dynamic and evolving nature of the programming process and contains appendices of projects deferred from FY06 and significant changes in project costs and/or scope. In addition, projects awarded at time of publication are noted with their actual award cost.

Funding for projects in the Plan originate from a variety of sources, but is almost exclusively supplied by revenue generated from the motor fuel taxes (MFT) that are collected, administered and allocated by the State of Illinois. SAFETEA-LU, the previous federal transportation bill, included approximately \$4.4 million in discretionary funding for Cook County. In addition, Federal programs offer grants for projects that meet certain criteria under the Surface Transportation Program (STP) and the Congestion Mitigation and Air Quality Program (CMAQ). And finally, fiscal participation from local and state agencies can be incorporated into Department projects as part of a joint venture. Annual MFT receipts are projected to increase from approximately \$108 million (M) in FY 2006 to

500 COUNTY HIGHWAY DEPARTMENT

<http://www.co.cook.il.us>

approximately \$111 million in FY 2010 based on historical trends. Reimbursements include federal/state grants and local contributions where agreements for such are in-place. Construction projects account for the most significant expenditure of MFT revenues totaling \$320.4M over this 5-year Plan. Diversions of MFT revenues to meet County budget constraints are assumed to remain constant with no increases projected.

STATISTICS

CRITERIA	2006	2007	2008 E
Lane mile per employee	6	6	6
Expenditure per lane mile	13,318	10,435	11,231
Traffic Studies	40	40	40
Permit Applications	6,165	6,075	6,170
Lane Mileage	1,773	1,770	1,773

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	16,437,101.43	16,328,806	15,290,000	(1,038,806)
120 / 501210 Overtime Compensation	76,608.41	76,608	40,000	(36,608)
133 / 501360 Per Diem Personnel		3		(3)
136 / 501400 Differential Pay	22,339.33	24,500	25,000	500
183 / 501770 Seminars for Professional Employees	828.92	5,880	5,000	(880)
185 / 501810 Professional and Technical Membership Fees	2,711.00	2,940	2,500	(440)
186 / 501860 Training Programs for Staff Personnel	684.96	4,900	4,500	(400)
190 / 501970 Transportation and Other Travel Expenses for Employees	30,391.72	34,300	34,000	(300)
PERSONAL SERVICES TOTAL	\$16,570,665.77	\$16,477,938	\$15,401,000	(1,076,938)
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	11,785.00	38,220	38,000	(220)
225 / 520260 Postage	11,506.63	11,800	10,000	(1,800)
240 / 520490 Printing and Publishing	180.00	245	300	55
245 / 520610 Advertising For Specific Purposes	5,799.60	8,330	8,100	(230)
260 / 520830 Professional and Managerial Services		6,860	5,900	(960)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services		490	500	10
CONTRACTUAL SERVICES TOTAL	\$29,271.23	\$65,945	\$62,800	(3,145)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	17,245.13	17,054	12,000	(5,054)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	4,845.60	4,900	5,000	100
333 / 530270 Institutional Supplies	19,680.01	26,901	22,000	(4,901)
343 / 530580 Road Materials for Maintenance	1,350.53	4,900	4,800	(100)
350 / 530600 Office Supplies	16,182.25	17,640	17,500	(140)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	2,208.00	2,940	2,800	(140)
355 / 530700 Photographic and Reproduction Supplies	36,379.44	44,100	44,000	(100)
388 / 531650 Computer Operation Supplies	78,271.01	78,400	78,000	(400)
SUPPLIES AND MATERIALS TOTAL	\$176,161.97	\$196,835	\$186,100	(10,735)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	11,154.70	14,700		(14,700)
410 / 540050 Electricity	189,500.05	225,147	237,700	12,553
422 / 540070 Gas	189,256.98	287,045	337,000	49,955
440 / 540130 Maintenance and Repair of Office Equipment	51,720.00	52,334	55,000	2,666
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	39,055.99	40,045	12,500	(27,545)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			29,800	29,800
444 / 540250 Maintenance and Repair of Automotive Equipment	313,145.36	490,000	256,000	(234,000)
445 / 540290 Operation of Automotive Equipment	448,796.72	458,150	460,000	1,850
449 / 540310 Op., Maint. and Repair of Institutional Equipment	20,324.94	26,950	25,000	(1,950)
450 / 540350 Maintenance and Repair of Plant Equipment	4,383.76	29,400	29,000	(400)
461 / 540370 Maintenance of Facilities	58,461.13	58,800	30,000	(28,800)
OPERATION AND MAINTENANCE TOTAL	\$1,325,799.63	\$1,682,571	\$1,472,000	(210,571)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	35,693.00	35,979		(35,979)
630 / 550018 County Wide Canon Photocopier Lease			30,200	30,200
638 / 550100 Rental of Institutional Equipment		4,900	3,000	(1,900)
RENTAL AND LEASING TOTAL	\$35,693.00	\$40,879	\$33,200	(7,679)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		25,000	20,000	(5,000)
CONTINGENCY TOTAL		\$25,000	\$20,000	(5,000)
OPERATING FUNDS TOTAL	\$18,137,591.60	\$18,489,168	\$17,175,100	(1,314,068)
New/Replacement Capital Equipment Request - 71700500*				
521 / 560420 Institutional Equipment	1,364,742.91	1,494,274		(1,494,274)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
530 / 560510 Office Furnishings and Equipment	239,025.40	268,101		(268,101)
549 / 560610 Vehicle Purchase	10,256,168.55	11,251,949	4,025,000	(7,226,949)
550 / 560620 Automotive Equipment	119,587.05	432,050	495,500	63,450
570 / 560440 Telecommunications Equipment	75,291.50	172,685		(172,685)
579 / 560450 Computer Equipment	1,200,644.32	1,216,565	136,000	(1,080,565)
590 / 567020 Equipment or Improvements Not Otherwise Classified	15,773.00	16,067		(16,067)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$13,271,232.73	\$14,851,691	\$4,656,500	(10,195,191)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 SUPERINTENDENT'S OFFICE					
01 SUPERINTENDENT'S OFFICE/ADMIN - 5001379					
2202 Superintendent of Highway	24	1.0	\$136,580	1.0	\$143,489
1031 Special Assistant	24	1.0	\$130,017	1.0	\$126,071
2201 Assistant Superintendent of Highways	24	1.0	\$108,229	1.0	\$113,704
0051 Administrative Assistant V	20	1.0	\$68,932	1.0	\$73,185
0995 Technical Photographer II	12	1.0	\$30,470	1.0	\$32,336
		5.0	\$474,228	5.0	\$488,785
02 CONTRACT DOCUMENTS - 5001380					
1206 Contract Administrator/Hwy	23	1.0	\$81,875	1.0	\$86,275
0050 Administrative Assistant IV	18	1.0	\$60,507	1.0	\$61,196
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$52,645
		3.0	\$191,454	3.0	\$200,116
02 PERSONNEL					
01 SUPERVISORY AND CLERICAL - 5001383					
1031 Special Assistant	24	1.0	\$100,387		
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$75,573
0431 Right of Way Agent II	16	1.0	\$51,519	1.0	\$52,821
		3.0	\$223,839	2.0	\$128,394
02 EMPLOYMENT/ADMINISTRATION - 5001384					
0295 Administrative Analyst V	23	1.0	\$80,670	1.0	\$86,275
0294 Administrative Analyst IV	22	1.0	\$86,674	1.0	\$91,061
0050 Administrative Assistant IV	18	1.0	\$53,883	1.0	\$56,992
0047 Administrative Assistant II	14	1.0	\$44,009	1.0	\$46,237
0920 Records Administrator I	14	1.0	\$42,414		
2255 Engineering Technician III	14	1.0	\$45,342	1.0	\$48,596
0046 Administrative Assistant I	12	1.0	\$38,152	1.0	\$40,082
2254 Engineering Technician II	12	1.0	\$36,839	1.0	\$40,243
0907 Clerk V	11	1.0	\$27,770		
		9.0	\$455,753	7.0	\$409,486
03 PAYROLL - 5001385					
0051 Administrative Assistant V	20	1.0	\$69,465	1.0	\$73,362
0292 Administrative Analyst II	19	2.0	\$111,125	1.0	\$66,222
0048 Administrative Assistant III	16		\$1		
0142 Accountant II	13	1.0	\$41,344	1.0	\$44,352
0934 Stenographer III	09	1.0	\$28,927	1.0	\$30,050
		5.0	\$250,862	4.0	\$213,986
04 SAFETY AND TRAINING - 5001386					
0051 Administrative Assistant V	20	2.0	\$143,866	2.0	\$132,183
0048 Administrative Assistant III	16	1.0	\$48,409		
		3.0	\$192,275	2.0	\$132,183
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	\$99,728
0048 Administrative Assistant III	16	1.0	\$42,814	1.0	\$47,135
		2.0	\$137,738	2.0	\$146,863
02 FISCAL MANAGEMENT - 5001422					
2207 Highway Engineer V	22	1.0	\$84,153	1.0	\$88,411
0145 Accountant V	19	1.0	\$64,107	1.0	\$68,855

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0251 Business Manager I	18	1.0	\$57,702	1.0	\$60,657
0143 Accountant III	15	1.0	\$45,873	1.0	\$48,248
		4.0	\$251,835	4.0	\$266,171
03 TECHNICAL REPRODUCTION - 5001389					
0295 Administrative Analyst V	23			1.0	\$84,369
2276 Technical Service Supervisor	21	1.0	\$79,061	1.0	\$83,061
0051 Administrative Assistant V	20	1.0	\$64,984		
2255 Engineering Technician III	14	1.0	\$45,783	1.0	\$48,596
0046 Administrative Assistant I	12	1.0	\$39,308	1.0	\$41,297
2254 Engineering Technician II	12	1.0	\$40,902	1.0	\$43,404
		5.0	\$270,038	5.0	\$300,727
05 ENGINEERING COMPUTER - 5001391					
2206 Highway Engineer IV	21	1.0	\$78,722		
2205 Highway Engineer III	20	2.0	\$147,504		
0936 Stenographer V	13	1.0	\$40,976	1.0	\$43,050
		4.0	\$267,202	1.0	\$43,050
06 GENERAL RECORDS - 5001392					
0051 Administrative Assistant V	20	1.0	\$70,922	1.0	\$71,609
2253 Engineering Technician I	11	1.0	\$38,183		
		2.0	\$109,105	1.0	\$71,609
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	\$97,172
0047 Administrative Assistant II	14	1.0	\$44,009	1.0	\$47,632
		2.0	\$136,501	2.0	\$144,804
02 TRAFFIC ENGINEERING - 5001394					
2207 Highway Engineer V	22	1.0	\$86,674	1.0	\$91,061
2206 Highway Engineer IV	21	1.0	\$79,061		
2252 Engineering Assistant II	18	1.0	\$62,482	1.0	\$66,305
2251 Engineering Assistant I	16	1.0	\$40,494	1.0	\$42,971
		4.0	\$268,711	3.0	\$200,337
03 ADVANCE PLANNING AND AGREEMENTS - 5001395					
2207 Highway Engineer V	22	1.0	\$86,674	1.0	\$91,061
0051 Administrative Assistant V	20	1.0	\$66,181	1.0	\$71,609
		2.0	\$152,855	2.0	\$162,670
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	\$97,172
0051 Administrative Assistant V	20	1.0	\$68,812	1.0	\$71,609
0047 Administrative Assistant II	14	1.0	\$45,338	1.0	\$47,632
0936 Stenographer V	13	1.0	\$40,976		
		4.0	\$247,618	3.0	\$216,413
02 RIGHT OF WAY BUREAU, ADMINISTRATION - 5001398					
2207 Highway Engineer V	22	1.0	\$84,153	1.0	\$88,411
0048 Administrative Assistant III	16	1.0	\$51,058	1.0	\$52,510
4017 CADD Operator II	16	1.0	\$52,614	1.0	\$55,832
		3.0	\$187,825	3.0	\$196,753
03 VALUATIONS, PLATS AND NEGOTIATIONS - 5001399					
2205 Highway Engineer III	20	1.0	\$74,847	1.0	\$79,427

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
2198 Highway Engineer	19	1.0	\$66,190	1.0	\$70,238
0431 Right of Way Agent II	16	1.0	\$52,094	1.0	\$54,729
2254 Engineering Technician II	12	1.0	\$36,839	1.0	\$40,520
0907 Clerk V	11	1.0	\$28,323		
		5.0	\$258,293	4.0	\$244,914
04 MAPS - 5001424					
4175 GIS Analyst IV	22	1.0	\$78,562		
0050 Administrative Assistant IV	18		\$1		
2295 Cartographer I	16	1.0	\$43,143		
0047 Administrative Assistant II	14	1.0	\$43,576	1.0	\$46,192
2255 Engineering Technician III	14	1.0	\$45,783		
		4.0	\$211,065	1.0	\$46,192
05 PERMITS - 5001425					
2207 Highway Engineer V	22	1.0	\$84,153	1.0	\$88,411
0293 Administrative Analyst III	21	1.0	\$79,061	1.0	\$76,062
2206 Highway Engineer IV	21	1.0	\$75,977	1.0	\$79,820
0051 Administrative Assistant V	20	4.0	\$278,570	4.0	\$283,300
0292 Administrative Analyst II	19	1.0	\$63,613	1.0	\$66,831
2249 Engineering Assistant III	19	1.0	\$68,193		
0050 Administrative Assistant IV	18	2.0	\$116,750	2.0	\$120,844
0048 Administrative Assistant III	16	1.0	\$40,494		
0047 Administrative Assistant II	14		\$1	1.0	\$42,826
0920 Records Administrator I	14			1.0	\$42,949
0936 Stenographer V	13	1.0	\$32,638	1.0	\$39,816
0046 Administrative Assistant I	12	1.0	\$37,773	1.0	\$39,685
2254 Engineering Technician II	12	1.0	\$36,839	1.0	\$40,589
0907 Clerk V	11	1.0	\$35,604	1.0	\$37,405
2253 Engineering Technician I	11			1.0	\$30,328
		16.0	\$949,666	17.0	\$988,866
06 DESIGN BUREAU					
01 DESIGN BUREAU/SUPERVISORY - 5001426					
2293 Highway Engineer VI (Design)	24	1.0	\$92,492	1.0	\$97,171
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
		2.0	\$144,586	2.0	\$151,900
02 STRUCTURAL - 5001427					
2207 Highway Engineer V	22	1.0	\$86,674		\$68,272
		1.0	\$86,674		\$68,272
03 MECHANICAL, ELECTRICAL, ARCH/LAND - 5001428					
2207 Highway Engineer V	22	1.0	\$86,674	1.0	\$91,061
2243 Architect II	18	1.0	\$60,608	1.0	\$64,314
0907 Clerk V	11	1.0	\$35,604		
		3.0	\$182,886	2.0	\$155,375
04 DRAINAGE AND UTILITIES - 5001429					
2207 Highway Engineer V	22	1.0	\$86,674	1.0	\$91,061
0907 Clerk V	11	1.0	\$35,604	1.0	\$37,405
		2.0	\$122,278	2.0	\$128,466
05 PAVEMENT GEOMETRICS - 5001430					
2207 Highway Engineer V	22	1.0	\$86,674	1.0	\$91,061
2255 Engineering Technician III	14	1.0	\$45,783	1.0	\$50,062

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0936 Stenographer V	13	1.0	\$37,898	1.0	\$39,936
		3.0	\$170,355	3.0	\$181,059
06 CONSULTANT/ESTIMATING DIVISION - 5000607					
2207 Highway Engineer V	22	1.0	\$86,674	1.0	\$91,061
		1.0	\$86,674	1.0	\$91,061
07 CONSTRUCTION BUREAU					
01 SUPERVISORY AND CLERICAL - 5001431					
2286 Highway Engineer VI (Construction)	24	1.0	\$92,492	1.0	\$97,171
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$52,614
		2.0	\$142,573	2.0	\$149,785
02 CONSTRUCTION BUREAU, ADMINISTRATION - 5001432					
2205 Highway Engineer III	20	1.0	\$72,657		
0048 Administrative Assistant III	16	1.0	\$50,097	1.0	\$52,614
0936 Stenographer V	13	1.0	\$40,976	1.0	\$44,352
0907 Clerk V	11	2.0	\$71,632	2.0	\$74,313
		5.0	\$235,362	4.0	\$171,279
03 CONSTRUCTION ENGINEERING - 5001433					
0048 Administrative Assistant III	16		\$1	1.0	\$40,887
2254 Engineering Technician II	12	1.0	\$39,695		
2253 Engineering Technician I	11	1.0	\$36,706		
2393 Laborer I	X			1.0	\$65,624
2371 Motor Vehicle Driver (Road Repairman)	X			1.0	\$60,632
2372 Road Equipment Operator	X			1.0	\$81,536
		2.0	\$76,402	4.0	\$248,679
08 MAINTENANCE BUREAU					
01 MAINTENANCE BUREAU, - 5001435					
2289 Maintenance Bureau Supervisor	24		\$1	1.0	\$97,172
0293 Administrative Analyst III	21	1.0	\$64,566	1.0	\$69,877
0050 Administrative Assistant IV	18	2.0	\$104,749	2.0	\$105,510
		3.0	\$169,316	4.0	\$272,559
02 MAINTENANCE BUREAU, ADMINISTRATION - 5001436					
0047 Administrative Assistant II	14	1.0	\$45,338		
0907 Clerk V	11	2.0	\$62,950	2.0	\$74,810
		3.0	\$108,288	2.0	\$74,810
03 EQUIPMENT MAINTENANCE - 5001437					
2377 Road Equipment Supervisor II	22		\$1	1.0	\$64,984
2205 Highway Engineer III	20	1.0	\$74,847		
2386 Motor Vehicle Parts Manager	19	1.0	\$62,053	1.0	\$65,194
0048 Administrative Assistant III	16	1.0	\$50,097	1.0	\$53,124
0047 Administrative Assistant II	14			1.0	\$47,632
2255 Engineering Technician III	14	3.0	\$138,267	4.0	\$196,939
2254 Engineering Technician II	12	1.0	\$39,695	1.0	\$42,123
2253 Engineering Technician I	11			1.0	\$30,194
2393 Laborer I	X	2.0	\$125,424	2.0	\$131,248
2307 Boilermaker-Blacksmith	X	1.0	\$76,336	1.0	\$76,336
2310 Boilermaker-Welder	X	4.0	\$305,344	3.0	\$307,154
2331 Machinist	X	8.0	\$613,856	8.0	\$613,856
2373 Road Equipment Operator (Master Mechanic)	X	5.0	\$444,600	5.0	\$446,680
2394 Laborer II	X	1.0	\$63,648	1.0	\$66,560

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		28.0	\$1,994,168	30.0	\$2,142,024
04 ROAD MAINTENANCE OPERATIONS - 5001438					
2207 Highway Engineer V	22	2.0	\$171,977	2.0	\$182,122
4099 District Supervisor Highway Maintenance	21	4.0	\$311,578	4.0	\$327,344
2205 Highway Engineer III	20			1.0	\$79,427
0292 Administrative Analyst II	19		\$1		
2249 Engineering Assistant III	19	4.0	\$269,915	3.0	\$266,381
2375 Road Maintenance Supervisor	19	3.0	\$193,131	4.0	\$257,086
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
2059 Audiovisual Technician III	16	1.0	\$54,203	1.0	\$57,519
2255 Engineering Technician III	14	7.0	\$321,695	9.0	\$439,219
2254 Engineering Technician II	12	5.0	\$169,652	5.0	\$185,225
2253 Engineering Technician I	11	2.0	\$66,636	2.0	\$81,038
2393 Laborer I	X	14.0	\$877,968	12.0	\$856,440
2371 Motor Vehicle Driver (Road Repairman)	X	70.0	\$4,244,240	66.0	\$4,190,264
2372 Road Equipment Operator	X	14.0	\$1,141,504	14.0	\$1,143,584
2394 Laborer II	X		\$1		
2396 Laborer Foreman (Highway)	X	5.0	\$321,360	4.0	\$339,248
		132.0	\$8,195,955	128.0	\$8,459,626
TOTAL BUDGETED SALARIES AND POSITIONS		272.0	\$16,952,380	255.0	\$16,897,300
TURNOVER ADJUSTMENT			(\$667,081)		(\$1,607,300)
OPERATING FUNDS TOTAL		272.0	\$16,285,299	255.0	\$15,290,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 500 County Highway Department

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X	124.0	\$8,214,281	119.0	\$8,379,162
24	9.0	\$940,106	9.0	\$968,850
23	2.0	\$162,545	3.0	\$256,919
22	14.0	\$1,196,391	13.0	\$1,218,038
21	10.0	\$768,026	8.0	\$636,164
20	18.0	\$1,273,520	14.0	\$1,011,284
19	14.0	\$898,328	12.0	\$860,807
18	9.0	\$516,682	9.0	\$535,818
16	16.0	\$780,379	14.0	\$724,859
15	1.0	\$45,873	1.0	\$48,248
14	20.0	\$907,338	23.0	\$1,104,512
13	6.0	\$234,808	5.0	\$211,506
12	15.0	\$546,164	14.0	\$545,504
11	13.0	\$439,012	10.0	\$365,493
09	1.0	\$28,927	1.0	\$30,050
TOTAL BUDGETED SALARIES AND POSITIONS	272.0	\$16,952,380	255.0	\$16,897,300
TURNOVER ADJUSTMENT		(667,081)		(1,607,300)
OPERATING FUNDS TOTAL	272.0	\$16,285,299	255.0	\$15,290,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 501 MFT Illinois First (1st)

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,927,036.06	6,720,349	9,273,800	2,553,451
115 / 501170 Appropriation Adjustment for Personal Services			92,400	92,400
120 / 501210 Overtime Compensation	230,576.62	140,000	140,000	
124 / 501250 Employee Health Insurance Allotment	1,600.00			
133 / 501360 Per Diem Personnel	37,717.27	149,971		(149,971)
170 / 501510 Mandatory Medicare Costs	65,450.97	71,041	114,400	43,359
175 / 501590 Life Insurance Program	17,129.18	24,110	36,300	12,190
176 / 501610 Health Insurance	1,065,955.35	1,038,686	1,598,300	559,614
177 / 501640 Dental Insurance Plan	29,340.63	33,923	51,500	17,577
179 / 501690 Vision Care Insurance	11,471.43	13,959	18,100	4,141
183 / 501770 Seminars for Professional Employees	4,596.59	6,000	6,000	
185 / 501810 Professional and Technical Membership Fees	10,924.00	16,000	16,000	
186 / 501860 Training Programs for Staff Personnel		7,000	7,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	50,476.99	65,000	65,000	
PERSONAL SERVICES TOTAL	\$7,452,275.09	\$8,286,039	\$11,418,800	3,132,761
CONTRACTUAL SERVICES				
220 / 520150 Communication Services			2,300	2,300
260 / 520830 Professional and Managerial Services	10,529.54	70,000	70,000	
CONTRACTUAL SERVICES TOTAL	\$10,529.54	\$70,000	\$72,300	2,300
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	447.00	5,000	5,000	
343 / 530580 Road Materials for Maintenance	75,730.12	145,000	145,000	
388 / 531650 Computer Operation Supplies	732.75	35,000	35,000	
SUPPLIES AND MATERIALS TOTAL	\$76,909.87	\$185,000	\$185,000	
OPERATION AND MAINTENANCE				
410 / 540050 Electricity		386,873	396,700	9,827
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	45,703.51	66,000	66,000	
449 / 540310 Op., Maint. and Repair of Institutional Equipment	158,396.36	580,000	580,000	
461 / 540370 Maintenance of Facilities	117,714.56	150,000	150,000	
OPERATION AND MAINTENANCE TOTAL	\$321,814.43	\$1,182,873	\$1,192,700	9,827
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		50,000	75,000	25,000
634 / 550060 Rental of Automotive Equipment		5,000	5,000	
RENTAL AND LEASING TOTAL		\$55,000	\$80,000	25,000
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	167,278.65	180,000	180,000	
CONTINGENCY TOTAL	\$167,278.65	\$180,000	\$180,000	
OPERATING FUNDS TOTAL	\$8,028,807.58	\$9,958,912	\$13,128,800	3,169,888

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 SUPERVISORY					
01 SUPERVISOR - 5011872					
4175 GIS Analyst IV	22			1.0	\$86,352
0432 Right of Way Agent III	22		\$1	1.0	\$68,272
1113 Systems Analyst IV	21		\$1	1.0	\$62,213
2273 Project Engineer (Trainee)	17	3.0	\$141,758	2.0	\$95,992
0048 Administrative Assistant III	16				\$40,887
		3.0	\$141,760	5.0	\$353,716
02 TRAFFIC ENGINEERING					
01 ENGINEERING - TRAFFIC - 5011873					
2207 Highway Engineer V	22			1.0	\$68,272
2206 Highway Engineer IV	21	2.0	\$150,116	3.0	\$220,279
2279 Senior Project Engineer	21		\$2	1.0	\$62,213
2205 Highway Engineer III	20	1.0	\$67,672	4.0	\$265,606
2198 Highway Engineer	19	1.0	\$63,250	2.0	\$105,737
2252 Engineering Assistant II	18		\$1	1.0	\$46,998
2273 Project Engineer (Trainee)	17	1.0	\$52,486	1.0	\$43,876
2251 Engineering Assistant I	16		\$1	1.0	\$40,887
2295 Cartographer I	16				\$42,971
4017 CADD Operator II	16			1.0	\$40,887
		5.0	\$333,528	15.0	\$937,726
03 PLAN PREPARATION					
01 STRUCTURAL - 5011874					
2279 Senior Project Engineer	21	1.0	\$76,728	1.0	\$80,611
2198 Highway Engineer	19	4.0	\$240,954	4.0	\$250,843
2249 Engineering Assistant III	19	2.0	\$133,152	1.0	\$72,366
4190 CADD Operator I	14	2.0	\$81,609	2.0	\$80,185
		9.0	\$532,443	8.0	\$484,005
02 MECHANICAL, ELECTRICAL - 5011875					
2206 Highway Engineer IV	21	1.0	\$75,977	1.0	\$79,820
2205 Highway Engineer III	20	1.0	\$72,657	1.0	\$77,102
2198 Highway Engineer	19	1.0	\$61,616	1.0	\$51,555
4195 CADD Operator III	18		\$1	1.0	\$46,998
2273 Project Engineer (Trainee)	17	1.0	\$52,486	3.0	\$151,912
2251 Engineering Assistant I	16	1.0	\$52,614	1.0	\$55,832
4190 CADD Operator I	14	1.0	\$40,494	1.0	\$44,808
		6.0	\$355,845	9.0	\$508,027
03 DRAINAGE AND UTILITIES - 5011876					
2206 Highway Engineer IV	21	3.0	\$220,865	4.0	\$291,500
2279 Senior Project Engineer	21	2.0	\$158,123	2.0	\$166,122
2205 Highway Engineer III	20	1.0	\$69,194	3.0	\$188,479
2198 Highway Engineer	19	3.0	\$184,675	4.0	\$239,041
2249 Engineering Assistant III	19	1.0	\$68,193		
2252 Engineering Assistant II	18		\$1	1.0	\$46,998
2273 Project Engineer (Trainee)	17	4.0	\$188,188	3.0	\$136,865
2251 Engineering Assistant I	16			1.0	\$42,971
4017 CADD Operator II	16		\$2	1.0	\$40,887
4190 CADD Operator I	14	2.0	\$86,678	2.0	\$93,125
		16.0	\$975,919	21.0	\$1,245,988

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
04 PAVEMENT GEOMETRICS - 5011877					
2206 Highway Engineer IV	21	3.0	\$233,016	6.0	\$489,434
2279 Senior Project Engineer	21	1.0	\$79,062	2.0	\$145,274
2205 Highway Engineer III	20		\$3	7.0	\$482,888
2226 Surveyor	20		\$1	1.0	\$56,610
2198 Highway Engineer	19	1.0	\$57,069	3.0	\$176,359
2249 Engineering Assistant III	19	1.0	\$68,193	2.0	\$144,732
4195 CADD Operator III	18		\$2	2.0	\$93,996
2252 Engineering Assistant II	18	1.0	\$60,608	1.0	\$64,314
2273 Project Engineer (Trainee)	17			1.0	\$55,695
2251 Engineering Assistant I	16	1.0	\$52,614	1.0	\$55,832
4017 CADD Operator II	16		\$4	4.0	\$163,548
2255 Engineering Technician III	14	1.0	\$46,295	3.0	\$134,035
4190 CADD Operator I	14	3.0	\$129,861	4.0	\$174,669
2254 Engineering Technician II	12		\$2	3.0	\$93,868
2253 Engineering Technician I	11			1.0	\$38,953
		12.0	\$726,730	41.0	\$2,370,207
05 CONSULTANT/ESTIMATING - 5011878					
2206 Highway Engineer IV	21	1.0	\$79,061	2.0	\$162,881
2205 Highway Engineer III	20	6.0	\$442,075	3.0	\$211,296
2198 Highway Engineer	19	2.0	\$124,540	2.0	\$121,793
2252 Engineering Assistant II	18		\$1	1.0	\$46,998
		9.0	\$645,677	8.0	\$542,968
04 CONSTRUCTION INSPECTIONS					
01 ENGINEERING - 5011879					
2207 Highway Engineer V	22	3.0	\$257,502	3.0	\$247,744
2206 Highway Engineer IV	21	2.0	\$151,954		
2279 Senior Project Engineer	21	7.0	\$532,055	7.0	\$560,747
2205 Highway Engineer III	20	5.0	\$365,757	8.0	\$606,426
2198 Highway Engineer	19	3.0	\$175,012	6.0	\$348,961
2249 Engineering Assistant III	19	1.0	\$68,193	2.0	\$142,201
2252 Engineering Assistant II	18	3.0	\$187,448	5.0	\$292,911
2273 Project Engineer (Trainee)	17	2.0	\$98,264	5.0	\$261,120
2251 Engineering Assistant I	16	8.0	\$420,907	7.0	\$393,123
2255 Engineering Technician III	14	5.0	\$220,553	3.0	\$130,227
2254 Engineering Technician II	12	4.0	\$149,925	4.0	\$162,171
2253 Engineering Technician I	11	1.0	\$34,547	1.0	\$28,729
0812 Student Project Engineer	10	1.0	\$26,523	2.0	\$52,267
		45.0	\$2,688,640	53.0	\$3,226,627
02 MATERIAL TESTING - 5011880					
2206 Highway Engineer IV	21	1.0	\$79,061	1.0	\$83,061
0051 Administrative Assistant V	20	1.0	\$74,847	1.0	\$75,573
2251 Engineering Assistant I	16	1.0	\$54,203	1.0	\$57,519
2253 Engineering Technician I	11		\$1	1.0	\$28,729
		3.0	\$208,112	4.0	\$244,882
TOTAL BUDGETED SALARIES AND POSITIONS		108.0	\$6,608,654	164.0	\$9,914,200
TURNOVER ADJUSTMENT					(\$640,400)
OPERATING FUNDS TOTAL		108.0	\$6,608,654	164.0	\$9,273,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 501 MFT Illinois First (1st)

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
22	3.0	\$257,503	6.0	\$470,640
21	24.0	\$1,836,021	31.0	\$2,404,155
20	15.0	\$1,092,206	28.0	\$1,963,980
19	20.0	\$1,244,847	27.0	\$1,653,588
18	4.0	\$248,062	12.0	\$639,213
17	11.0	\$533,182	15.0	\$745,460
16	11.0	\$580,345	18.0	\$975,344
14	14.0	\$605,490	15.0	\$657,049
12	4.0	\$149,927	7.0	\$256,039
11	1.0	\$34,548	3.0	\$96,411
10	1.0	\$26,523	2.0	\$52,267
TOTAL BUDGETED SALARIES AND POSITIONS	108.0	\$6,608,654	164.0	\$9,914,200
TURNOVER ADJUSTMENT				(640,400)
OPERATING FUNDS TOTAL	108.0	\$6,608,654	164.0	\$9,273,800

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 510 Animal Control Department

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	784,197.14	887,226	1,014,000	126,774
115 / 501170 Appropriation Adjustment for Personal Services			9,500	9,500
120 / 501210 Overtime Compensation	2,500.00			
124 / 501250 Employee Health Insurance Allotment	800.00			
170 / 501510 Mandatory Medicare Costs	10,572.32	11,823	13,500	1,677
175 / 501590 Life Insurance Program	2,563.92	3,174	4,000	826
176 / 501610 Health Insurance	200,880.19	190,363	227,800	37,437
177 / 501640 Dental Insurance Plan	3,969.62	5,759	6,900	1,141
179 / 501690 Vision Care Insurance	2,077.80	2,538	2,700	162
183 / 501770 Seminars for Professional Employees	15,829.94	25,000	10,000	(15,000)
185 / 501810 Professional and Technical Membership Fees	494.00	1,000		(1,000)
186 / 501860 Training Programs for Staff Personnel	4,420.29	15,000	15,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	3,316.62	7,500	7,500	
PERSONAL SERVICES TOTAL	\$1,031,621.84	\$1,149,383	\$1,310,900	161,517
CONTRACTUAL SERVICES				
225 / 520260 Postage	9,725.00	14,000	14,000	
228 / 520280 Delivery Services	14,000.00	20,000	20,000	
240 / 520490 Printing and Publishing	20,150.43	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	56,213.45	286,000	257,400	(28,600)
298 / 521310 Special or Cooperative Programs	631,446.25	640,000	555,000	(85,000)
CONTRACTUAL SERVICES TOTAL	\$731,842.13	\$986,000	\$872,400	(113,600)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,479.74	4,500	4,500	
333 / 530270 Institutional Supplies	70,067.26	85,000	85,000	
350 / 530600 Office Supplies	8,026.37	14,500	25,000	10,500
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	117.00	500	500	
388 / 531650 Computer Operation Supplies	2,402.31	3,000	3,100	100
SUPPLIES AND MATERIALS TOTAL	\$84,092.68	\$107,500	\$118,100	10,600
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,730.71	6,000	6,000	
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,566.00	9,547	9,500	(47)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,200	4,200
444 / 540250 Maintenance and Repair of Automotive Equipment	58,489.44	65,000	65,500	500
OPERATION AND MAINTENANCE TOTAL	\$63,786.15	\$80,547	\$85,200	4,653
CAPITAL OUTLAY				
549 / 560610 Vehicle Purchase		3,000	70,000	67,000
579 / 560450 Computer Equipment	6,714.40	15,000	15,000	
CAPITAL OUTLAY TOTAL	\$6,714.40	\$18,000	\$85,000	67,000
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,639.00	4,210	4,200	(10)
630 / 550018 County Wide Canon Photocopier Lease			800	800
RENTAL AND LEASING TOTAL	\$2,639.00	\$4,210	\$5,000	790
CONTINGENCY				
883 / 580260 Cook County Administration	598,334.00	598,334	612,700	14,366
CONTINGENCY TOTAL	\$598,334.00	\$598,334	\$612,700	14,366
OPERATING FUNDS TOTAL	\$2,519,030.20	\$2,943,974	\$3,089,300	145,326
New/Replacement Capital Equipment Request - 5100585*				
549 / 560610 Vehicle Purchase		3,000	70,000	67,000
579 / 560450 Computer Equipment	6,714.40	15,000	15,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 510 Animal Control Department

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$6,714.40	\$18,000	\$85,000	67,000

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 510 Animal Control Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 5100585					
0028 Program Manager	24			1.0	\$89,752
2040 Animal Control Administrator (Veterinarian)	24	1.0	\$100,161	1.0	\$105,228
0252 Business Manager II	20	1.0	\$56,541	1.0	\$65,194
		<u>2.0</u>	<u>\$156,702</u>	<u>3.0</u>	<u>\$260,174</u>
02 PUBLIC INFORMATION SECTION					
01 ISSUING TAGS - 5100586					
0050 Administrative Assistant IV	18	1.0	\$58,040	1.0	\$49,396
0048 Administrative Assistant III	16	1.0	\$46,896	1.0	\$42,336
0047 Administrative Assistant II	14	1.0	\$43,670	1.0	\$46,237
0906 Clerk IV	09	1.0	\$29,967	1.0	\$31,483
		<u>4.0</u>	<u>\$178,573</u>	<u>4.0</u>	<u>\$169,452</u>
02 ISSUING CERTIFICATES - 5100587					
2045 Animal Control Warden	15	1.0	\$37,202	1.0	\$43,012
0907 Clerk V	11	1.0	\$35,277	1.0	\$37,062
0906 Clerk IV	09	6.0	\$170,564	6.0	\$177,286
		<u>8.0</u>	<u>\$243,043</u>	<u>8.0</u>	<u>\$257,360</u>
03 INVESTIGATION AND ENFORCEMENT					
01 BITER CASES AND CITATIONS - 5100588					
0906 Clerk IV	09	1.0	\$29,552	2.0	\$56,483
		<u>1.0</u>	<u>\$29,552</u>	<u>2.0</u>	<u>\$56,483</u>
04 SURVEILLANCE PROGRAM					
01 ANIMAL APPREHENSION AND SERVICE CALLS - 5100589					
1393 Animal Control Field Supervisor	16	1.0	\$54,203	1.0	\$57,519
2045 Animal Control Warden	15	4.0	\$181,447	5.0	\$234,307
0906 Clerk IV	09	1.0	\$25,282	1.0	\$27,839
		<u>6.0</u>	<u>\$260,932</u>	<u>7.0</u>	<u>\$319,665</u>
TOTAL BUDGETED SALARIES AND POSITIONS		<u>21.0</u>	<u>\$868,802</u>	<u>24.0</u>	<u>\$1,063,200</u>
TURNOVER ADJUSTMENT					<u>(\$49,200)</u>
OPERATING FUNDS TOTAL		<u>21.0</u>	<u>\$868,802</u>	<u>24.0</u>	<u>\$1,014,000</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 510 Animal Control Department

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$100,161	2.0	\$194,980
20	1.0	\$56,541	1.0	\$65,194
18	1.0	\$58,040	1.0	\$49,396
16	2.0	\$101,099	2.0	\$99,855
15	5.0	\$218,649	6.0	\$277,319
14	1.0	\$43,670	1.0	\$46,237
11	1.0	\$35,277	1.0	\$37,062
09	9.0	\$255,365	10.0	\$293,091
TOTAL BUDGETED SALARIES AND POSITIONS	21.0	\$868,802	24.0	\$1,063,200
TURNOVER ADJUSTMENT				(49,200)
OPERATING FUNDS TOTAL	21.0	\$868,802	24.0	\$1,014,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 530 Cook County Law Library

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,210,365.31	2,361,501	2,467,200	105,699
115 / 501170 Appropriation Adjustment for Personal Services			30,000	30,000
130 / 501320 Salaries and Wages of Extra Employees	24,903.83			
170 / 501510 Mandatory Medicare Costs	22,377.92	24,255	28,100	3,845
175 / 501590 Life Insurance Program	6,896.84	8,621	9,800	1,179
176 / 501610 Health Insurance	527,395.54	531,706	573,300	41,594
177 / 501640 Dental Insurance Plan	15,866.02	18,147	18,800	653
179 / 501690 Vision Care Insurance	3,468.20	7,050	6,300	(750)
183 / 501770 Seminars for Professional Employees	490.00	2,000	3,500	1,500
185 / 501810 Professional and Technical Membership Fees	1,651.00	2,300	2,500	200
186 / 501860 Training Programs for Staff Personnel	1,590.00	2,000	2,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,390.71	5,000	2,000	(3,000)
PERSONAL SERVICES TOTAL	\$2,819,395.37	\$2,962,580	\$3,143,500	180,920
CONTRACTUAL SERVICES				
222 / 520190 Laundry and Linen Services	1,557.02	2,300	2,500	200
225 / 520260 Postage	75.55	1,000	1,000	
240 / 520490 Printing and Publishing	9,009.62	15,000	11,500	(3,500)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	11,770.00	11,975	13,800	1,825
CONTRACTUAL SERVICES TOTAL	\$22,412.19	\$30,275	\$28,800	(1,475)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	16,160.91	15,500	15,500	
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	1,611,428.66	1,431,410	1,502,500	71,090
355 / 530700 Photographic and Reproduction Supplies	4,590.87	8,500	8,500	
388 / 531650 Computer Operation Supplies	18,576.55	18,000	20,000	2,000
SUPPLIES AND MATERIALS TOTAL	\$1,650,756.99	\$1,473,410	\$1,546,500	73,090
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	16,052.50	17,860	20,000	2,140
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	995.00	38,402	41,500	3,098
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,200	1,200
444 / 540250 Maintenance and Repair of Automotive Equipment	1,659.87	2,500	2,800	300
449 / 540310 Op., Maint. and Repair of Institutional Equipment	321.39		1,800	1,800
470 / 540390 Operating Costs for the Richard J. Daley Center	554,367.00	554,367	574,800	20,433
OPERATION AND MAINTENANCE TOTAL	\$573,395.76	\$613,129	\$642,100	28,971
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment		17,000		(17,000)
579 / 560450 Computer Equipment	(165,000.00)			
CAPITAL OUTLAY TOTAL	(\$165,000.00)	\$17,000		(17,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	31,778.00	31,778	9,000	(22,778)
630 / 550014 Law Library Public Use Photocopier Lease			20,200	20,200
630 / 550018 County Wide Canon Photocopier Lease			2,200	2,200
RENTAL AND LEASING TOTAL	\$31,778.00	\$31,778	\$31,400	(378)
CONTINGENCY				
881 / 580240 County Government Public Programs and Events		1,500	1,500	
883 / 580260 Cook County Administration	1,286,309.00	1,286,309		(1,286,309)
CONTINGENCY TOTAL	\$1,286,309.00	\$1,287,809	\$1,500	(1,286,309)
OPERATING FUNDS TOTAL	\$6,219,047.31	\$6,415,981	\$5,393,800	(1,022,181)
New/Replacement Capital Equipment Request - 71700530*				
530 / 560510 Office Furnishings and Equipment	15,732.00	17,000	22,800	5,800
579 / 560450 Computer Equipment	(165,000.00)		165,000	165,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 530 Cook County Law Library

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	(\$149,268.00)	\$17,000	\$187,800	170,800

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 5300549					
0058 Coordinator of Intergovernmental Affairs	24	1.0	\$92,500	1.0	\$97,180
0834 Executive Law Librarian	24	1.0	\$119,142	1.0	\$125,171
0838 Law Librarian IV	21	1.0	\$79,061	1.0	\$83,061
0837 Law Librarian III	20	1.0	\$68,813	1.0	\$72,657
0050 Administrative Assistant IV	18	1.0	\$56,541	1.0	\$59,401
		5.0	\$416,057	5.0	\$437,470
02 PUBLIC SERVICES DIVISION					
01 SUPERVISORY SEARCHING - 5300550					
0838 Law Librarian IV	21	1.0	\$79,061	1.0	\$83,061
		1.0	\$79,061	1.0	\$83,061
02 REFERENCE DEPARTMENT - 5300551					
0837 Law Librarian III	20	2.0	\$125,852	2.0	\$135,066
0836 Law Librarian II	18	3.0	\$164,003	3.0	\$174,863
0048 Administrative Assistant III	16	1.0	\$50,565	1.0	\$53,124
0835 Law Librarian I	16	1.0	\$50,081	1.0	\$52,614
0936 Stenographer V	13	1.0	\$40,588	1.0	\$43,010
0907 Clerk V	11	2.0	\$63,040	2.0	\$65,812
		10.0	\$494,129	10.0	\$524,489
03 CIRCULATION DEPARTMENT - 5300552					
0835 Law Librarian I	16		\$1		
0143 Accountant III	15		\$1		
0047 Administrative Assistant II	14	1.0	\$37,602	1.0	\$41,449
1102 Computer Operator II	14	1.0	\$43,576	1.0	\$45,781
0936 Stenographer V	13	2.0	\$76,302	2.0	\$81,624
0046 Administrative Assistant I	12		\$1		
0907 Clerk V	11	1.0	\$36,365	1.0	\$38,555
0906 Clerk IV	09	6.0	\$173,914	6.0	\$181,680
		11.0	\$367,762	11.0	\$389,089
04 INTERNATIONAL LAW DEPARTMENT - 5300553					
0837 Law Librarian III	20	1.0	\$68,416	1.0	\$72,808
0831 Cataloguer I	11	1.0	\$36,698	1.0	\$38,555
		2.0	\$105,114	2.0	\$111,363
03 FISCAL DIVISION					
01 SUPERVISORY AND CLERICAL - 5300554					
0050 Administrative Assistant IV	18		\$1	1.0	\$46,998
0144 Accountant IV	17		\$1	1.0	\$43,876
0047 Administrative Assistant II	14	1.0	\$37,752	1.0	\$40,887
0142 Accountant II	13	1.0	\$42,216	1.0	\$44,352
0141 Accountant I	11	1.0	\$36,698	1.0	\$38,555
		3.0	\$116,668	5.0	\$214,668
04 TECHNICAL SERVICES DIVISION					
01 ACQUISITIONS AND CATALOGUING DEPT. - 5300555					
0836 Law Librarian II	18	1.0	\$58,640	1.0	\$63,087
0835 Law Librarian I	16		\$1	1.0	\$40,887
0046 Administrative Assistant I	12	1.0	\$38,959	1.0	\$41,297
0906 Clerk IV	09		\$1		
4613 Internship Clerk	09			1.0	\$25,893

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		2.0	\$97,601	4.0	\$171,164
02 SUPERVISORY AND CLERICAL - 5300556					
0837 Law Librarian III	20		\$1		
			\$1		
03 FILING DEPARTMENT - 5300557					
0048 Administrative Assistant III	16	1.0	\$46,929	1.0	\$49,269
0907 Clerk V	11	3.0	\$107,906	2.0	\$75,960
		4.0	\$154,835	3.0	\$125,229
04 MAIL, CLAIMING, & BINDERY DEPT. - 5300558					
0906 Clerk IV	09	1.0	\$30,820	1.0	\$25,000
		1.0	\$30,820	1.0	\$25,000
05 SYSTEMS DIVISION					
01 SUPERVISORY AND CLERICAL - 5300559					
0051 Administrative Assistant V	20	1.0	\$69,158	1.0	\$72,657
0936 Stenographer V	13	1.0	\$36,480	1.0	\$39,816
0906 Clerk IV	09		\$1		
4613 Internship Clerk	09			1.0	\$25,632
		2.0	\$105,639	3.0	\$138,105
06 MAYWOOD BRANCH LIBRARY					
01 READER SERVICES - 5300560					
0907 Clerk V	11	1.0	\$32,692	1.0	\$34,583
0906 Clerk IV	09	1.0	\$28,603	1.0	\$30,246
		2.0	\$61,295	2.0	\$64,829
07 MICHIGAN AVENUE BRANCH LIBRARY					
01 READER SERVICES - 5300561					
0835 Law Librarian I	16	1.0	\$52,094	1.0	\$54,729
0907 Clerk V	11	1.0	\$35,604	1.0	\$37,405
		2.0	\$87,698	2.0	\$92,134
08 CRIMINAL COURT BRANCH LIBRARY					
01 READER SERVICES - 5300562					
0835 Law Librarian I	16		\$1	1.0	\$40,887
0906 Clerk IV	09	1.0	\$32,047	1.0	\$33,669
		1.0	\$32,048	2.0	\$74,556
09 MARKHAM BRANCH LIBRARY					
01 READER SERVICES - 5300563					
0907 Clerk V	11	1.0	\$35,504	1.0	\$37,405
0906 Clerk IV	09	1.0	\$30,820	1.0	\$25,000
		2.0	\$66,324	2.0	\$62,405
10 SKOKIE BRANCH LIBRARY					
01 READER SERVICES - 5300564					
0836 Law Librarian II	18		\$1		
0906 Clerk IV	09	1.0	\$30,820	1.0	\$32,380
		1.0	\$30,821	1.0	\$32,380
11 BRIDGEVIEW BRANCH LIBRARY					
01 READER SERVICES - 5300565					
0836 Law Librarian II	18		\$1		
0906 Clerk IV	09	1.0	\$24,759		
		1.0	\$24,760		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
12 ROLLING MEADOWS BRANCH LIBRARY					
01 READER SERVICES - 5300566					
0836 Law Librarian II	18	1.0	\$60,048	1.0	\$63,087
0906 Clerk IV	09	1.0	\$30,820	1.0	\$32,380
		<u>2.0</u>	<u>\$90,868</u>	<u>2.0</u>	<u>\$95,467</u>
TOTAL BUDGETED SALARIES AND POSITIONS		52.0	\$2,361,501	56.0	\$2,641,500
TURNOVER ADJUSTMENT					(\$174,300)
OPERATING FUNDS TOTAL		52.0	\$2,361,501	56.0	\$2,467,200

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 530 Cook County Law Library

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	2.0	\$211,642	2.0	\$222,351
21	2.0	\$158,122	2.0	\$166,122
20	5.0	\$332,240	5.0	\$353,188
18	6.0	\$339,235	7.0	\$407,436
17		\$1	1.0	\$43,876
16	4.0	\$199,672	6.0	\$291,510
15		\$1		
14	3.0	\$118,930	3.0	\$128,117
13	5.0	\$195,586	5.0	\$208,802
12	1.0	\$38,960	1.0	\$41,297
11	11.0	\$384,507	10.0	\$366,830
09	13.0	\$382,605	14.0	\$411,880
TOTAL BUDGETED SALARIES AND POSITIONS	52.0	\$2,361,501	56.0	\$2,641,500
TURNOVER ADJUSTMENT				(174,300)
OPERATING FUNDS TOTAL	52.0	\$2,361,501	56.0	\$2,467,200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 565 Emergency Management Agency

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees			298,400	298,400
170 / 501510 Mandatory Medicare Costs			3,800	3,800
175 / 501590 Life Insurance Program			900	900
176 / 501610 Health Insurance			31,800	31,800
177 / 501640 Dental Insurance Plan			1,500	1,500
179 / 501690 Vision Care Insurance			400	400
185 / 501810 Professional and Technical Membership Fees			1,300	1,300
186 / 501860 Training Programs for Staff Personnel			1,000	1,000
190 / 501970 Transportation and Other Travel Expenses for Employees			7,000	7,000
PERSONAL SERVICES TOTAL			\$346,100	346,100
CONTRACTUAL SERVICES				
220 / 520150 Communication Services			16,000	16,000
225 / 520260 Postage			3,000	3,000
240 / 520490 Printing and Publishing			12,000	12,000
CONTRACTUAL SERVICES TOTAL			\$31,000	31,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies			10,000	10,000
353 / 530640 Books, Periodicals, Publications, Archives and Data Services			700	700
388 / 531650 Computer Operation Supplies			5,000	5,000
SUPPLIES AND MATERIALS TOTAL			\$15,700	15,700
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment			1,200	1,200
444 / 540250 Maintenance and Repair of Automotive Equipment			3,500	3,500
445 / 540290 Operation of Automotive Equipment			9,000	9,000
OPERATION AND MAINTENANCE TOTAL			\$13,700	13,700
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment			1,300	1,300
549 / 560610 Vehicle Purchase			52,000	52,000
550 / 560620 Automotive Equipment			45,000	45,000
570 / 560440 Telecommunications Equipment			11,200	11,200
579 / 560450 Computer Equipment			7,500	7,500
CAPITAL OUTLAY TOTAL			\$117,000	117,000
RENTAL AND LEASING				
630 / 550020 County Wide Photocopier Lease			1,300	1,300
RENTAL AND LEASING TOTAL			\$1,300	1,300
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(212,000)	(212,000)
CONTINGENCY TOTAL			(\$212,000)	(212,000)
OPERATING FUNDS TOTAL			\$312,800	312,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 565 Emergency Management Agency

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 SUPERVISORY ACCOUNT					
01 SUPERVISORY - 5650201					
4714 Director of Emergency Management Agency	24			1.0	\$95,000
4715 Information Technology Data Manager	18			1.0	\$52,689
4716 Training Program Manager	18			1.0	\$56,610
0048 Administrative Assistant III	16			1.0	\$52,186
4717 Emergency Management Assistance Resource & Preparation Manager	14			1.0	\$41,894
				<u>5.0</u>	<u>\$298,379</u>
TOTAL BUDGETED SALARIES AND POSITIONS				5.0	\$298,400
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL				5.0	\$298,400

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 565 Emergency Management Agency

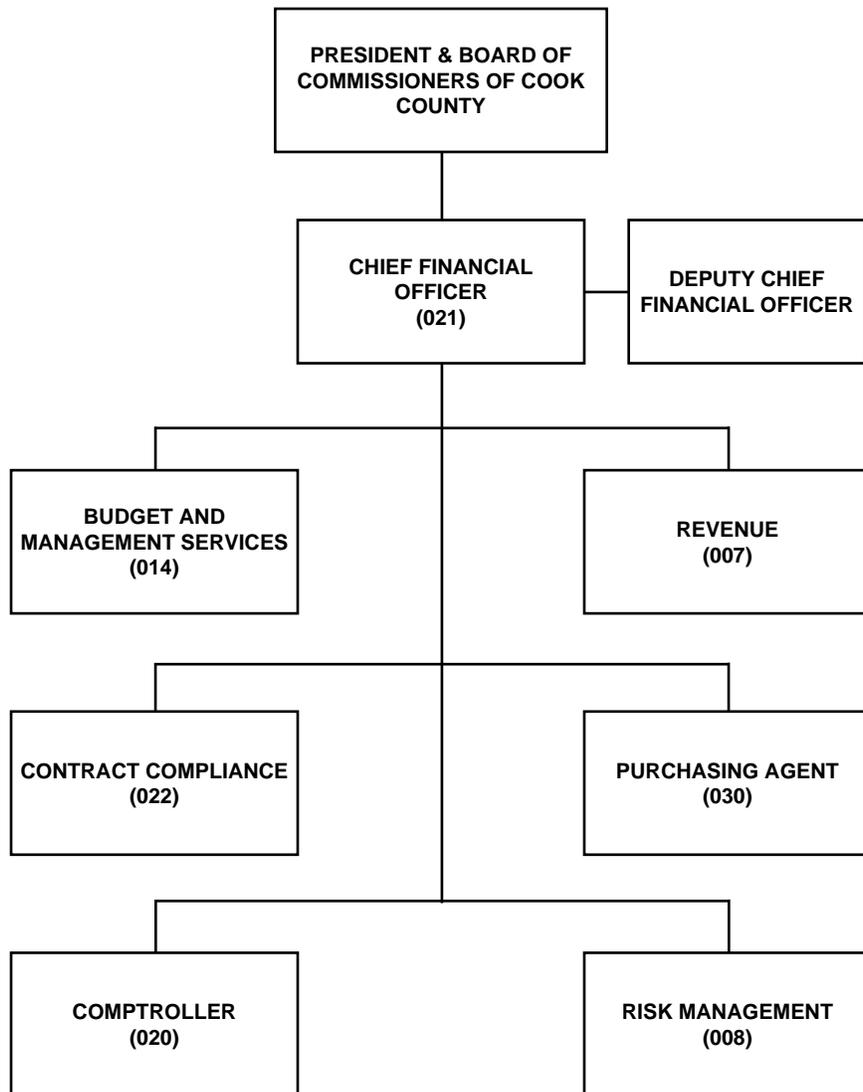
GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24			1.0	\$95,000
18			2.0	\$109,299
16			1.0	\$52,186
14			1.0	\$41,894
TOTAL BUDGETED SALARIES AND POSITIONS			5.0	\$298,400
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			5.0	\$298,400

SECTION CONTENTS

Department Narrative
Department Budget
-- Distribution by Appropriation Classification
-- Personal Services, Summary of Positions
-- Summary of Positions by Grade
Grant Summary
Grant Budget(s)

021 - Office of the Chief Financial Officer..... C-1
007 - Revenue..... C-5
008 - Risk Management..... C-13
014 - Budget and Management Services..... C-19
020 - County Comptroller..... C-25
022 - Contract Compliance..... C-31
030 - County Purchasing Agent..... C-37
490 - Fixed Charges and Special Purpose Appropriations - Corporate..... C-42
499 - Fixed Charges and Special Purpose Appropriations - Public Safety..... C-43
899 - Fixed Charges and Special Purpose Appropriations - Health..... C-44
542 - Self - Insurance Fund..... C-45
- Annuity and Benefits..... C-46

BUREAU OF FINANCE



021 OFFICE OF THE CHIEF FINANCIAL OFFICER

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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:

- Office of The Chief Financial Officer
- Department of Revenue
- Department of Risk Management
- Department of Budget and Management Services
- County Comptroller
- Contract Compliance
- County Purchasing Agent

GOALS AND OBJECTIVES

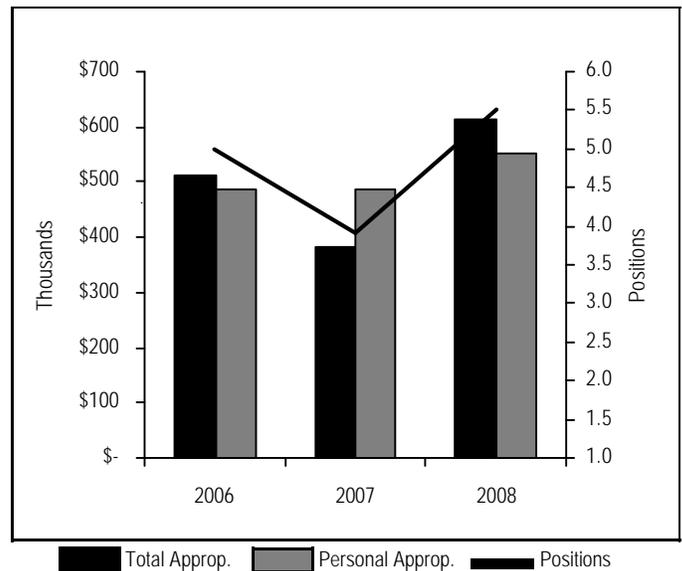
- Develop internal and external revenue and expenditure committees to review current revenue and expenditure strategies
- Provide short-term and long-term funding to maintain County operations through issuance of notes, bonds, or 3% NPV savings
- Issue FY2007 CAFR nine months after fiscal year ends
- Train all County staff on CAFR preparation, grant accounting, and internal control reporting for FY2008

SUMMARY OF OPERATIONS

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.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	514.0	380.9	613.9
Total	514.0	380.9	613.9
	Adopted	Adopted	Adopted
FTE Positions	5.0	3.9	5.5

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- Led County-wide initiative of displaying long-term commitment on all Board agenda items
- Developed model for County-wide financial reporting
- Selected one overall external auditor to handle all Funds gaining greater economies of scale

KEY BUDGET INITIATIVES

- Achieve FTE reduction to 22,000 by FY2010
- Calculate fiscal notes for all legislative initiatives
- Require five-year FTE reduction plan with submission of any departmental capital requests

PERFORMANCE MEASURES AVAILABLE AT
http://www.cookcountygov.com/taxonomy/Budget/Reports/cc_FY_2008-Q1_Performance_Report.pdf

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 021 Office of the Chief Financial Officer

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	334,959.36	351,939	551,700	199,761
120 / 501210 Overtime Compensation	126.36	126		(126)
185 / 501810 Professional and Technical Membership Fees	1,470.00	1,470	2,500	1,030
186 / 501860 Training Programs for Staff Personnel	490.00	490	9,000	8,510
190 / 501970 Transportation and Other Travel Expenses for Employees	4,900.00	4,900	15,000	10,100
PERSONAL SERVICES TOTAL	\$341,945.72	\$358,925	\$578,200	219,275
CONTRACTUAL SERVICES				
225 / 520260 Postage	245.00	245	300	55
228 / 520280 Delivery Services	245.00	245	300	55
240 / 520490 Printing and Publishing	1,764.00	1,764	2,500	736
260 / 520830 Professional and Managerial Services	2,940.00	2,940	19,100	16,160
CONTRACTUAL SERVICES TOTAL	\$5,194.00	\$5,194	\$22,200	17,006
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,940.00	2,940	3,000	60
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	3,430.00	3,430	3,000	(430)
SUPPLIES AND MATERIALS TOTAL	\$6,370.00	\$6,370	\$6,000	(370)
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	2,915.00	2,915	3,000	85
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,500	3,500
OPERATION AND MAINTENANCE TOTAL	\$2,915.00	\$2,915	\$6,500	3,585
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			1,000	1,000
RENTAL AND LEASING TOTAL			\$1,000	1,000
OPERATING FUNDS TOTAL	\$356,424.72	\$373,404	\$613,900	240,496
New/Replacement Capital Equipment Request - 71700021*				
530 / 560510 Office Furnishings and Equipment	29,231.35	128,326		(128,326)
579 / 560450 Computer Equipment	35,190.50	33,802		(33,802)
590 / 567020 Equipment or Improvements Not Otherwise Classified	4,751.25	6,055		(6,055)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$69,173.10	\$168,183		(168,183)
Major Capital Equipment Request				
71520200 - COUNTY FINANCIAL INFORMATION SYSTEMS				
579 / 560450 Computer Equipment	22,366,034.00	12,000,000		(12,000,000)
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$22,366,034.00	\$12,000,000		(12,000,000)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 021 Office of the Chief Financial Officer

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE - 0211305					
0120 Chief Financial Officer	24	1.0	\$152,196	1.0	\$159,897
0019 Deputy Chief Financial Officer	24	0.2	\$32,468	1.5	\$219,254
1719 Grant Coordinator	23	1.0	\$71,392		
3910 Assistant To Chief Financial Officer	22	1.0	\$64,984		
0294 Administrative Analyst IV	22			1.0	\$76,340
0051 Administrative Assistant V	20	0.7	\$38,081	1.0	\$70,390
0292 Administrative Analyst II	19			0.5	\$25,778
		<u>3.9</u>	<u>\$359,121</u>	<u>5.0</u>	<u>\$551,659</u>
TOTAL BUDGETED SALARIES AND POSITIONS		3.9	\$359,121	5.0	\$551,700
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		<u>3.9</u>	<u>\$359,121</u>	<u>5.0</u>	<u>\$551,700</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 021 Office of the Chief Financial Officer

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.2	\$184,664	3.0	\$379,151
23	1.0	\$71,392		
22	1.0	\$64,984	1.0	\$76,340
20	0.7	\$38,081	1.0	\$70,390
19			0.5	\$25,778
TOTAL BUDGETED SALARIES AND POSITIONS	3.9	\$359,121	5.5	\$551,700
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	3.9	\$359,121	5.5	\$551,700

007 REVENUE

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

- Integrate current technology to ensure a more efficient collection process of taxes and fees
- Ensure compliance with the current Cook County Tax Codes by investigating all sectors of the taxpaying community

SUMMARY OF OPERATIONS

Department Summary/Narrative The Department of Revenue collects and processes approximately 450 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 utilization of new technology. The Department of Revenue was established by the Cook County Board of Commissioners in December 1992. The Department was created to collect home rule taxes and other fees, and to administer and enforce such collections. The Department also functions as the keeper of tax delinquent property records. It is also the responsibility of the Department of Revenue to research and propose 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 admission fees, 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, licenses and fees. 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

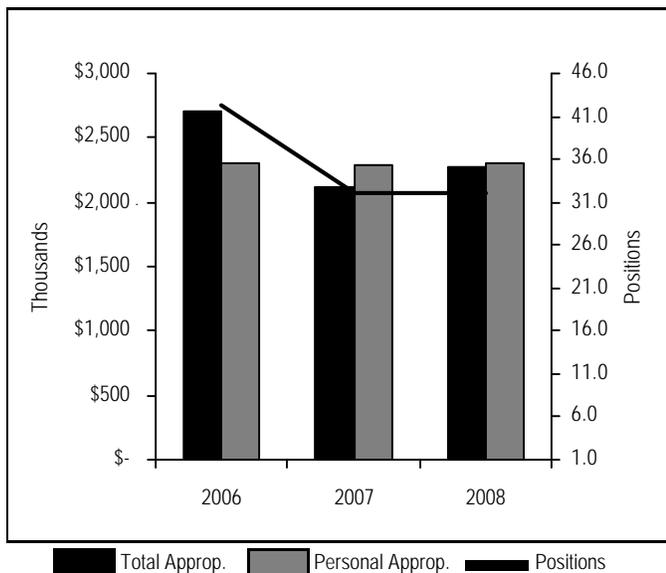
Home-Rule taxes and by accurately accounting for revenues collected and provide useful information to management and compliance personnel. This division also provides service and information to all registered agents and residents requiring assistance. **Compliance Division** The primary responsibilities 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 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 maintain the records on an annual Trial Balance for a mandated period of twenty-years. This property tax file is the basis from which the Scavenger Sale List is derived, and is the basis for the Twenty-Year Open Item magnetic tape, which is sold to private parties. When needed the Division researches property matters for various Cook County departments.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	2,709.2	2,123.4	2,274.3
Total	2,709.2	2,123.4	2,274.3
	Adopted	Adopted	Adopted
FTE Positions	42.2	32.0	32.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.

007 REVENUE

<http://www.co.cook.il.us>



MAJOR ACCOMPLISHMENTS

- Began collecting/processing the Cook County Sheriff's Alarm Permit fees, pursuant to the ordinance passed by the Cook County Board of Commissioners on February 21, 2007.
- **COLLECTIONS DIVISION**
- Placed with Linebarger Goggan, Blair and Sampson Collection Agency, 20,677 delinquent Individual Use Tax accounts (in April 2007) totaling \$2,324,868 in taxes, penalties and interest. LGBS collected \$86,577 to date.
- Resolved 309 requests from the State of Illinois to determine if Sales Tax receipts accrue to sales of merchandise in unincorporated Cook County; determined that 133 businesses are within the boundaries of unincorporated Cook County. Sales taxes will be reallocated to Cook for all 133 businesses. This process is pain staking, because other municipalities claim the businesses, but the conflict resolution ensures an annual \$4 million dollar Sales Tax revenue stream to Cook County.
- Through the field audit process, established \$5.5 million dollars in liabilities/assessments (not including Cigarette Taxes). Received \$912,037 for assessments issued through August 2007 and prior years.
- **COMPLIANCE DIVISION**
- Coordinated with various law enforcement agencies the confiscation of 29,491 packs of improperly stamped/taxed cigarettes from retailers/resellers and uncovered, through auditing of wholesalers records, that 188,970 packs of improperly stamped/taxed cigarettes were sold by retailers/resellers. Assessed an approximate total of \$739,820.52 in taxes, penalties, interest and fines/fees, from confiscations and wholesaler audits. Collected approximately \$25,345.34 of said revenue, to date.
- Began collecting/processing the Off Track Betting Head Tax, pursuant to the ordinance passed by the Cook County Board of Commissioners on February 21, 2007.
- As a result of these improperly stamped/taxed cigarette confiscations/wholesaler audits, approximately 31 retailers/resellers were issued citations and are required to appear in court for violating the Cook County Cigarette Tax Ordinance.
- Began in July 2007 processing payments for the Cook County Highway Department for Overweight/sized Vehicles, which total 86 transactions totaling \$49,929.
- Continued to reconcile each month with the revenue report published by the Cook County Treasurer.
- Implemented the new cashiering and accounts receivable system purchased for \$350,000, which replaced an antiquated DOS based, 14-year-old system. The Department of Revenue took advantage of the JD Edwards module owned by Cook County to reduce potential replacement costs.
- Through August 2007, the Wheel Tax collections total \$1,951,631. In August 2006, Wheel Tax Collections totaled \$1,429,028. The \$500,000 increase over 2006 collections (for the same period) is a result of the penalty structure that was passed by the Cook County Board of Commissioners in December 2005.
- Continued accepting credit card payments for Cigarette Taxes, Use Taxes and began collecting Highway Permit Fees, through 3rd party guarantor, GPS. Through August 2007, the Department received 660 Use Tax payments totaling \$84,259, 187 Cigarette Tax (stamps) payments totaling \$48,616,166 and received 86 Highway payments totaling \$49,929. This represents a grand total of 933 payments totaling \$48,750,354.
- Collected and processed, through August 2007, over 175,000 transactions totaling \$338,597,960 million dollars, which was deposited within one day of receipt.
- Participated, along with the Department of Planning and Development, in the revision of a new Cable TV agreement.

007 REVENUE

<http://www.co.cook.il.us>

- credits totaling approximately \$246.8 million dollars and approximately 140,000 are refunds totaling approximately \$258 million dollars. The process includes identification of mathematical or textual errors (wrong pin numbers) and working with the Offices of the Cook County State's Attorney, County Clerk, County Treasurer and Management for Information Systems to correct errors in an effort to ensure the file reflects accurate balances for all PIN numbers. This data is used to generate a list for the Scavenger Sale, which will be held for the tax years 1985-2005 in 2007.
- Researched/identified and presented to the Administration myriad sources of new revenue and/or expansions of existing revenue sources.
- Proposed legislative items that could affect Cook County's revenue stream.
- MISCELLANEOUS
- Made presentations at various seminars and forums to alert tax community and practitioners of home rule tax responsibilities, and to increase our visibility. These presentations result in increased compliance and better customer service.
- COMMUNITY OUTREACH
- Placed 559 Internet Cigarette Use Tax accounts totaling \$55,378 taxes, penalties and interest. LGBS collected \$196,664 to date.
- ROSEMONT
- Staff members from Collections and Compliance worked with M.I.S. to develop, implement and refine the new cashiering/accounts receivable system.
- Reviewed, corrected if necessary, and applied to the Department of Revenue Delinquent Property Tax Master file approximately 316,000 transactions totaling approximately \$504.8 million dollars. Of said transactions, approximately 176,000 are payments and
- DELINQUENT PROPERTY TAX DIVISION
- Researching with the cigarette industry alternative Cigarette Tax Stamp security measures, in an effort to prevent counterfeiting the County Cigarette Tax Stamp and other forms of ongoing tax evasions. This includes ongoing meetings with the Illinois Department of Revenue, Chicago Department of Revenue, Illinois Attorney General, Chicago Police Department, Cook County States Attorney, Cook County Sheriff, Philip Morris and other local municipalities.
- Researched/developed a methodology for the collection of Amusement Tax with respect to over 600 hotel/motels that provide in-room motion pictures to their patrons.
- Pursuant to the Freedom of Information Act, established communication with the University of Illinois at Chicago to explore collections of Amusement Tax from applicable events held at the Pavilion.
- Collected through July 2007 an approximate total of \$14,235,928.58 in Cigarette Tax affidavits/assessments from wholesalers/retailers, which stems from the 2006 Cigarette Floor Tax Audit. Approximately \$14 million of said total was collected in 2006. Approximately 7,698 affidavits/assessments were issued and of the total approximately 26 affidavits/assessments are unpaid. The Department forwarded these unpaid affidavits/assessments, totaling approximately \$34,034.65, to the Linebarger, Goggan, Blair and Sampson Collection Agency. The extremely hard work of this staff resulted in 99.66% compliance of the 2006 Cigarette Floor Tax Audit.
- Pursuant to Court Orders, completed the reconciliation of Amusements held at Rosemont for the collection of the Cook County Amusement Taxes. A settlement offer from Rosemont was presented to the Cook County Board of Commissioners for their consideration.

KEY BUDGET INITIATIVES

- Establish an Investigation Unit under the Compliance Division to expand efforts to deter violations of Home Rule Taxes
- Research and obtain grant funding for specialized operations and equipment
- Increase revenues from established revenue sources

STATISTICS

CRITERIA	2006	2007	2008 E
Amusement Tax	19,900,000	17,500,000	19,000,000
Parking Tax	39,500,000	38,500,000	39,000,000
Dollars Recovered through Audits	1,000,000	1,000,000	1,000,000
Gas Tax/Diesel Fuel	101,000,000	101,000,000	101,000,000
Cook County Use Tax	50,000,000	48,000,000	47,500,000
Alcoholic Beverage Tax	26,000,000	25,500,000	25,500,000
Cigarette Tax	202,000,000	186,000,000	171,000,000

007 REVENUE

<http://www.co.cook.il.us>

STATISTICS

CRITERIA	2006	2007	2008 E
New Motor Vehicle Tax	3,400,000	3,400,000	3,200,000
Wheel Tax	2,000,000	2,000,000	2,000,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 007 Revenue

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,840,088.35	1,840,088	1,939,600	99,512
186 / 501860 Training Programs for Staff Personnel	1,032.04	1,960	5,600	3,640
190 / 501970 Transportation and Other Travel Expenses for Employees	5,250.11	4,900	11,300	6,400
PERSONAL SERVICES TOTAL	\$1,846,370.50	\$1,846,948	\$1,956,500	109,552
CONTRACTUAL SERVICES				
225 / 520260 Postage	74,670.01	71,262	100,000	28,738
228 / 520280 Delivery Services	3,272.83	2,940	3,000	60
240 / 520490 Printing and Publishing	67,398.94	79,102	75,000	(4,102)
246 / 520650 Imaging of Records			2,500	2,500
260 / 520830 Professional and Managerial Services	44,353.59	55,270	57,100	1,830
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services			1,500	1,500
CONTRACTUAL SERVICES TOTAL	\$189,695.37	\$208,574	\$239,100	30,526
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	12,796.48	13,820	9,000	(4,820)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	429.59	980	900	(80)
355 / 530700 Photographic and Reproduction Supplies	4,365.50	4,900	10,000	5,100
388 / 531650 Computer Operation Supplies	5,843.82	7,840	12,000	4,160
SUPPLIES AND MATERIALS TOTAL	\$23,435.39	\$27,540	\$31,900	4,360
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	957.95			
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	19,328.21	25,954	25,000	(954)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,600	1,600
OPERATION AND MAINTENANCE TOTAL	\$20,286.16	\$25,954	\$26,600	646
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	8,046.34	11,093	16,000	4,907
630 / 550018 County Wide Canon Photocopier Lease			4,200	4,200
RENTAL AND LEASING TOTAL	\$8,046.34	\$11,093	\$20,200	9,107
OPERATING FUNDS TOTAL	\$2,087,833.76	\$2,120,109	\$2,274,300	154,191
New/Replacement Capital Equipment Request - 71700007*				
530 / 560510 Office Furnishings and Equipment	49,305.64	59,615		(59,615)
579 / 560450 Computer Equipment	604,411.00	752,728		(752,728)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$653,716.64	\$812,343		(812,343)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 007 Revenue

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0071370					
0184 Revenue Department Director	24	1.0	\$125,680	1.0	\$132,039
0421 Manager of Collections And Compliance	24		\$1	1.0	\$110,228
0253 Business Manager III	22	1.0	\$82,119	1.0	\$86,275
0111 Director of Financial Control II	21	1.0	\$79,061	1.0	\$83,061
0157 Property Tax Accountant V	21	1.0	\$76,728	1.0	\$80,611
0051 Administrative Assistant V	20	1.0	\$69,545	1.0	\$73,362
1112 Systems Analyst III	20	1.0	\$67,449	1.0	\$72,394
0050 Administrative Assistant IV	18	1.0	\$57,756	1.0	\$61,196
0143 Accountant III	15	1.0	\$47,330	1.0	\$49,723
0907 Clerk V	11		\$1		
		8.0	\$605,670	9.0	\$748,889
02 TAX COMPLIANCE/AUDIT - 0071371					
0293 Administrative Analyst III	21		\$1	1.0	\$62,213
0133 Field Auditor IV	19	6.0	\$365,910	5.0	\$377,981
0132 Field Auditor III	17	4.0	\$188,271	4.0	\$205,328
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
0131 Field Auditor II	15	1.0	\$38,386	1.0	\$118,506
0047 Administrative Assistant II	14			1.0	\$45,781
		12.0	\$644,662	13.0	\$864,538
03 REAL ESTATE TAX DELINQUENCIES - 0071372					
0295 Administrative Analyst V	23			1.0	\$71,609
0156 Property Tax Accountant IV	19	1.0	\$65,539		
0292 Administrative Analyst II	19		\$1		
0153 Property Tax Accountant III	17	1.0	\$51,676	1.0	\$56,386
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
0152 Property Tax Accountant II	15	1.0	\$45,925		\$38,089
0047 Administrative Assistant II	14	1.0	\$43,576		
0141 Accountant I	11	1.0	\$33,679	1.0	\$36,336
		6.0	\$292,490	4.0	\$257,149
04 COLLECTIONS - 0071373					
0293 Administrative Analyst III	21	1.0	\$74,864	1.0	\$78,652
0110 Director of Financial Control I	20	1.0	\$62,805	1.0	\$68,272
0292 Administrative Analyst II	19		\$1		
0144 Accountant IV	17	1.0	\$43,861	1.0	\$46,081
0048 Administrative Assistant III	16		\$1		
0131 Field Auditor II	15	1.0	\$44,640	1.0	\$48,248
0143 Accountant III	15				\$38,089
0142 Accountant II	13		\$1		\$32,954
0141 Accountant I	11	1.0	\$32,918	1.0	\$35,360
0907 Clerk V	11				\$28,729
		5.0	\$259,091	5.0	\$376,385
06 LICENSE - 0071374					
0292 Administrative Analyst II	19	1.0	\$58,402	1.0	\$62,213
		1.0	\$58,402	1.0	\$62,213
TOTAL BUDGETED SALARIES AND POSITIONS		32.0	\$1,860,315	32.0	\$2,309,200
TURNOVER ADJUSTMENT			(\$22,643)		(\$369,600)
OPERATING FUNDS TOTAL		32.0	\$1,837,672	32.0	\$1,939,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 007 Revenue

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$125,681	2.0	\$242,267
23			1.0	\$71,609
22	1.0	\$82,119	1.0	\$86,275
21	3.0	\$230,654	4.0	\$304,537
20	3.0	\$199,799	3.0	\$214,028
19	8.0	\$489,853	6.0	\$440,194
18	1.0	\$57,756	1.0	\$61,196
17	6.0	\$283,808	6.0	\$307,795
16	2.0	\$104,189	2.0	\$109,458
15	4.0	\$176,281	3.0	\$292,655
14	1.0	\$43,576	1.0	\$45,781
13		\$1		\$32,954
11	2.0	\$66,598	2.0	\$100,425
TOTAL BUDGETED SALARIES AND POSITIONS	32.0	\$1,860,315	32.0	\$2,309,200
TURNOVER ADJUSTMENT		(22,643)		(369,600)
OPERATING FUNDS TOTAL	32.0	\$1,837,672	32.0	\$1,939,600



008 RISK MANAGEMENT

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

- Further, Risk Management will provide employees with medical and health benefits that will promote and sustain healthy employees and dependents. This department will oversee and administer certain other voluntary benefits that will assist employees in maintaining healthy and secure lifestyles.
- The mission of Risk Management is to reduce loss, provide a safe work environment and eliminate hazards to the public on County properties. Risk management is the identification, measurement, and control of potential or incurred loss. When identified, exposures will be managed at appropriate levels, including utilization of loss control, risk funding and proper transfer techniques.

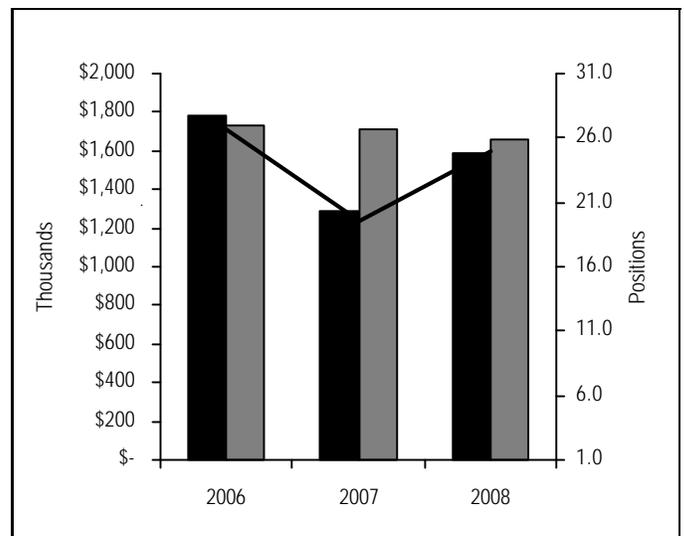
SUMMARY OF OPERATIONS

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, safety and general liability claims. Although the Department of Risk Management is one of the smallest units in the Bureau of Finance, it has a number of significant responsibilities. To accomplish these objectives, the Director of the Department of Risk Management oversees the following divisions: 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. Manages 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.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	1,780.6	1,293.0	1,592.6
Total	1,780.6	1,293.0	1,592.6
	Adopted	Adopted	Adopted
FTE Positions	26.7	19.5	25.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



008 RISK MANAGEMENT

<http://www.co.cook.il.us>

■ Total Approp. ■ Personal Approp. ■ Positions

MAJOR ACCOMPLISHMENTS

- Reduced patient detainee billings by \$1.5 million in Fiscal 2006
- Recoveries averaged \$146,000 for the last 5 years
- Implemented electronic imaging of documents to decrease reliance on paper documents
- General Liability
- Health and safety training programs are shared with various departments throughout the County. This past year we provided back safety training for the Clerks Election Division in preparation for the primary elections and the Clerk of the Circuit Court as a part of their New Employee Orientation program.
- Pre-Drill and post-drill meetings were set for each of the larger County facilities: to identify areas needing improvements from past year's fire evacuation drills and to further assess improvements for future drills. Detailed summary reports are sent to each facility. We have facilitated (along with Facilities Management) and completed 11 evacuation fire drills including drills occurring at the County Building, Medical Examiner's office, Chicago and suburban courthouses, and warehouses.
- All evacuation assessment and property inspection reports are now transferred electronically in an effort to speed up delivery and decrease costs; reports are no longer sent through USPS. Over 200 life safety property inspections have been performed in the past year.
- Safety
- Execution of a Medical Bill Review Contract for a three year term beginning August 1, 2007.
- Process and Review over 1,600 Claims filed annually for Workers' Compensation Benefits.
- Workers' Compensation
- Availability of online benefit verification through the secure Risk Management website, www.cookcountyrisk.com, allowing employees to view health, dental, flexible spending account and term life insurance elections as well as dependent information. All data is updated on a weekly basis in coordination with the MIS department.
- Negotiation of two-year renewal with Caremark, Inc., in

conjunction with other municipal Agencies, resulting in a reduction of expenditures in excess of \$4.0 million per fiscal year.

- Initiated a Dependent Amnesty/Review program resulting in the removal of over 900 dependents from insurance benefits, with an expected reduction of expenditures in excess of \$2.6 million.
- Employee Benefits

KEY BUDGET INITIATIVES

- General Liability
- Coordinate with health and pharmacy vendors to promote healthy lifestyles and wellness initiatives.
- Increase communications regarding employee sponsored fringe benefits, taking advantage of internet and online tools.
- Coordinate implementation of the pre-tax commuter benefits with Comptroller and MIS staff.
- Continue to work with municipal Agency partners to coordinate data sharing and Requests for Proposals, thus reducing costs and taking advantage of collective purchasing efforts.
- Workers' Compensation
- Employee Benefits
- Implement a Return to Work program for County employees on Temporary Total Disability.
- Work with ancillary facilities to ensure that evacuation procedures are current and coordinate drills as required.
- Web enable existing claim management software to increase operational efficiency.
- Reduce claim processing time across areas of responsibility.
- Revise insurance requirements for County contracts.
- Safety
- Increase communication with departments using feedback and data from the Vehicle Hotline to promote defensive driving and reduce automobile claims.
- Establish tracking log with County departments and facilities to record results from evacuation and safety drills.

008 RISK MANAGEMENT

<http://www.co.cook.il.us>

- Initiate a prescription drug program for County Employees on Workers' Compensation.

PROGRAMS

EMPLOYEE BENEFITS, GENERAL LIABILITY

Benefit Administration Maintains eligibility, insurance elections and dependent coverage for Cook County employees. This includes the administration of new hires, family status changes, terminated employees, verification of dependents through the receipt of certified documentation and the tracking of full-time student status. Conducts the annual Open Enrollment for health, dental and flexible spending benefits through the use of online enrollment. Coordination of Requests for Proposals, contracts and annual renewals for benefit-related services. COBRA administration for the extension of benefits after qualifying events related to employment and family status changes, as governed by federal legislation.

Self Insurance Claims The General Liability section manages non-litigated claims against the County. Maintain database for monitoring and managing liability claims and suits against the County for financial reporting and excess insurance purposes. Administer the investigation and resolution of non-litigated automobile and general liability claims.

Recovery Claims Pursue responsible parties to recover for damage caused to County vehicles and property.

Patient Arrestee Administers and manages billings from outside medical providers for medical care provided to detainees.

Certificate of Insurance Tracking Create and track Certificates of Insurance requested by various County Officials and Departments. Contract Review Review and modify insurance requirements for County contracts.

<p>PERFORMANCE MEASURES AVAILABLE AT http://www.cookcountygov.com/taxonomy/Budget/Reports/cc_FY2008-Q1_Performance_Report.pdf</p>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 008 Risk Management

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,298,954.85	1,298,955	1,526,800	227,845
169 / 501490 Reclassification of Position Adjustments			11,300	11,300
185 / 501810 Professional and Technical Membership Fees	1,204.00	1,214	1,300	86
186 / 501860 Training Programs for Staff Personnel		858	1,700	842
190 / 501970 Transportation and Other Travel Expenses for Employees	939.14	2,646	2,000	(646)
PERSONAL SERVICES TOTAL	\$1,301,097.99	\$1,303,673	\$1,543,100	239,427
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes		294	300	6
225 / 520260 Postage	4,900.00	4,900	6,000	1,100
228 / 520280 Delivery Services	13.02	98	100	2
240 / 520490 Printing and Publishing	366.42	784	400	(384)
260 / 520830 Professional and Managerial Services	346.93	1,176	20,500	19,324
CONTRACTUAL SERVICES TOTAL	\$5,626.37	\$7,252	\$27,300	20,048
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,792.56	3,310	4,000	690
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	286.90	1,075	700	(375)
355 / 530700 Photographic and Reproduction Supplies	1,444.40	2,167	1,600	(567)
388 / 531650 Computer Operation Supplies			300	300
SUPPLIES AND MATERIALS TOTAL	\$4,523.86	\$6,552	\$6,600	48
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,902.65	1,960	2,000	40
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	6,851.03	6,924	5,800	(1,124)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,500	1,500
OPERATION AND MAINTENANCE TOTAL	\$8,753.68	\$8,884	\$9,300	416
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	5,802.00	5,802	3,300	(2,502)
630 / 550018 County Wide Canon Photocopier Lease			2,000	2,000
660 / 550130 Rental of Facilities	900.00	1,078	1,000	(78)
RENTAL AND LEASING TOTAL	\$6,702.00	\$6,880	\$6,300	(580)
OPERATING FUNDS TOTAL	\$1,326,703.90	\$1,333,241	\$1,592,600	259,359
New/Replacement Capital Equipment Request - 71700008*				
530 / 560510 Office Furnishings and Equipment	91,692.85	92,135		(92,135)
570 / 560440 Telecommunications Equipment	1,390.00	1,420		(1,420)
579 / 560450 Computer Equipment	191,744.23	207,967		(207,967)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$284,827.08	\$301,522		(301,522)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 008 Risk Management

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE - 0081365					
0082 Director of Risk Management	24	1.0	\$126,997	1.0	\$123,971
0051 Administrative Assistant V	20		\$1		
0050 Administrative Assistant IV	18	1.0	\$56,541	1.0	\$59,401
		2.0	\$183,539	2.0	\$183,372
02 SAFETY - 0081366					
0084 Safety Manager	23		\$1	1.0	\$71,609
1545 Safety Liaison II	22	1.0	\$78,347	2.0	\$152,186
0292 Administrative Analyst II	19		\$1		
		1.0	\$78,349	3.0	\$223,795
03 GENERAL LIABILITY/INSURANCE - 0081367					
0064 Claims Manger-General Liability	23	1.0	\$87,479	1.0	\$92,311
1712 Safety Officer	20	1.0	\$71,377	1.0	\$75,573
0292 Administrative Analyst II	19	1.0	\$62,053	1.0	\$65,194
0050 Administrative Assistant IV	18		\$1		
0047 Administrative Assistant II	14	1.0	\$43,576	1.0	\$45,966
		4.0	\$264,486	4.0	\$279,044
02 EMPLOYEE BENEFIT SECTION					
01 EMPLOYEE BENEFITS - 0081368					
4619 Deputy Director of Risk Management	24	1.0	\$99,938	1.0	\$104,995
0160 Claims Adjuster	19	0.7	\$44,529	1.0	\$66,831
0291 Administrative Analyst I	17	1.0	\$53,970	1.0	\$56,701
0048 Administrative Assistant III	16	1.8	\$91,876	2.0	\$107,343
0143 Accountant III	15	1.0	\$47,329	1.0	\$49,723
0273 Statistician And Information Technician II	13	1.0	\$40,976	1.0	\$44,352
0936 Stenographer V	13	1.0	\$34,749	1.0	\$38,259
0907 Clerk V	11		\$3,200		
		7.5	\$416,567	8.0	\$468,204
03 WORKERS' COMPENSATION UNIT					
01 WORKERS' COMPENSATION - 0081369					
0083 Claims Manager - Workers Compensation	23	1.0	\$82,119	1.0	\$87,354
0810 Employee Safety Educator	22	1.0	\$83,323	1.0	\$87,539
0417 Insurance Manager	21		\$1	1.0	\$62,213
2609 Claims Adjuster II	20	1.0	\$64,984	1.0	\$68,272
0160 Claims Adjuster	19		\$1	1.0	\$54,182
0291 Administrative Analyst I	17	1.0	\$54,309	1.0	\$57,240
0161 Assistant Claims Adjuster	15	1.0	\$45,925	1.0	\$48,605
0907 Clerk V	11			1.0	\$37,254
		5.0	\$330,662	8.0	\$502,659
TOTAL BUDGETED SALARIES AND POSITIONS		19.5	\$1,273,603	25.0	\$1,657,100
TURNOVER ADJUSTMENT			(\$15,607)		(\$130,300)
OPERATING FUNDS TOTAL		19.5	\$1,257,996	25.0	\$1,526,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 008 Risk Management

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
NS1				
24	2.0	\$226,935	2.0	\$228,966
23	2.0	\$169,599	3.0	\$251,274
22	2.0	\$161,670	3.0	\$239,725
21		\$1	1.0	\$62,213
20	2.0	\$136,362	2.0	\$143,845
19	1.7	\$106,584	3.0	\$186,207
18	1.0	\$56,542	1.0	\$59,401
17	2.0	\$108,279	2.0	\$113,941
16	1.8	\$91,876	2.0	\$107,343
15	2.0	\$93,254	2.0	\$98,328
14	1.0	\$43,576	1.0	\$45,966
13	2.0	\$75,725	2.0	\$82,611
11		\$3,200	1.0	\$37,254
TOTAL BUDGETED SALARIES AND POSITIONS	19.5	\$1,273,603	25.0	\$1,657,100
TURNOVER ADJUSTMENT		(15,607)		(130,300)
OPERATING FUNDS TOTAL	19.5	\$1,257,996	25.0	\$1,526,800

014 BUDGET AND MANAGEMENT SERVICES

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

The mission of the Department of Budget & Management Services is to prepare the Annual Appropriation Bill of Cook County and coordinate the development of short and long-term budgetary projections for all Cook County Agencies as it relates to grants, capital improvements and operating expenditures. In addition, this office works to maintain a sustainable, structurally-balance budget for the President of Cook County and Board of Commissioners so that they can achieve the County's mission within available resources.

GOALS AND OBJECTIVES

- Enhance technology to improve the budgetary process operations as well as our department users.
- Promote effective communication both within and outside Cook County Government.
- Develop, identify funding, and begin implementing a long-range plan for addressing the County's capital infrastructure needs with the County's best interest.
- As a part of the budget process, conduct business unit process analysis of all county programs in an effort to improve the performance of other programs and recommend deleting non-essential services.
- Support the President of Cook County and the Board of Commissioner's goal to reduce the overall spending in duplicative areas and have the ability to build, maintain and operate the facilities necessary to meet the anticipated growth in demand for services.

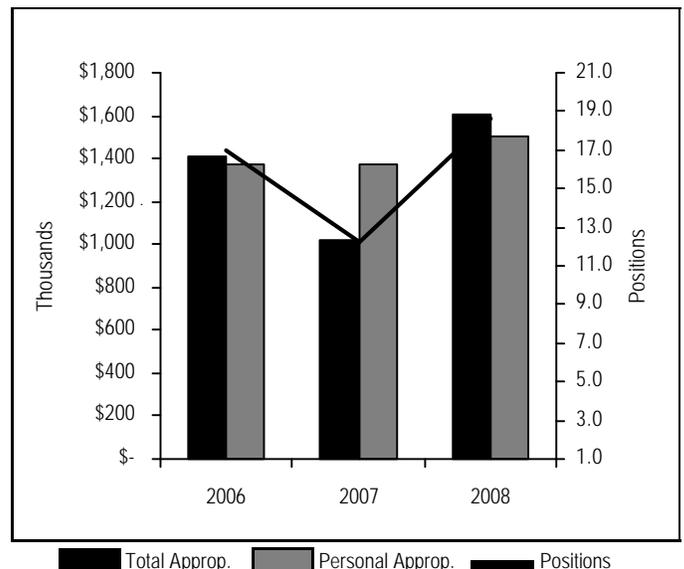
SUMMARY OF OPERATIONS

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 is prepared for each department for use by the President and financial team during Presidential 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 approximately 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 performance 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.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	1,414.5	1,020.1	1,604.8
Total	1,414.5	1,020.1	1,604.8
	Adopted	Adopted	Adopted
FTE Positions	17.0	12.2	18.6

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



014 BUDGET AND MANAGEMENT SERVICES

<http://www.co.cook.il.us>

MAJOR ACCOMPLISHMENTS

- Redevelop the Amendment Program for the Cook County Board President and Board of Commissioners in order to make the budget amendment process clear.
- The Department of Budget & Management Services has received the Government Finance Officers Association Distinguished Budget Presentation Award since its budget for 1994. In order to receive the award, we satisfied the nationally recognized guidelines for effective budget presentation.
- Improve transparency in the development of the budget process and presentation layout of the annual appropriation.

<p>PERFORMANCE MEASURES AVAILABLE AT http://www.cookcountygov.com/taxonomy/Budget/Reports/cc_FY2008-Q1_Performance_Report.pdf</p>
--

KEY BUDGET INITIATIVES

- Establish mechanisms to recognize the tremendous impact that federal and state mandates have on Cook County's budget; the Department of Budget & Management Services will continue its effort to track the costs of agency mandates. We will look for opportunities to minimize their impact on the County Budget.
- Implement Performance Based Budgeting & Monitoring initiatives, which should increase accountability and demonstrate a results-oriented government to the public.

PROGRAMS

PERFORMANCE-BASED BUDGETING & MONITORING INITIATIVES

Cook County is committed to developing a budget system that provides financial and performance information that will help the President, Commissioners, Elected Officials, Bureau Chiefs and Department Heads make good business decisions that will achieve results. This program will enhance the existing operational structure by developing financial planning and reporting tools for each Department, to ensure that the budget is not only driven by policy, but also to meet Cook County citizens needs. This performance initiative will track and report department operations, to ensure that resources are aligned to achieve results.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 014 Budget and Management Services

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,061,418.43	1,061,418	1,475,500	414,082
120 / 501210 Overtime Compensation	12,283.86	12,284		(12,284)
186 / 501860 Training Programs for Staff Personnel		245	12,500	12,255
190 / 501970 Transportation and Other Travel Expenses for Employees	764.24	980	1,000	20
PERSONAL SERVICES TOTAL	\$1,074,466.53	\$1,074,927	\$1,489,000	414,073
CONTRACTUAL SERVICES				
225 / 520260 Postage		49		(49)
228 / 520280 Delivery Services		49		(49)
240 / 520490 Printing and Publishing	30.00	735	30,000	29,265
260 / 520830 Professional and Managerial Services	50,086.24	50,000	61,500	11,500
CONTRACTUAL SERVICES TOTAL	\$50,116.24	\$50,833	\$91,500	40,667
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,396.10	5,880	5,000	(880)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	411.95	686	400	(286)
388 / 531650 Computer Operation Supplies	3,120.17	6,860	6,000	(860)
SUPPLIES AND MATERIALS TOTAL	\$9,928.22	\$13,426	\$11,400	(2,026)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		98		(98)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	995.00	975		(975)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,200	1,200
OPERATION AND MAINTENANCE TOTAL	\$995.00	\$1,073	\$1,200	127
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	5,356.00	5,249		(5,249)
630 / 550018 County Wide Canon Photocopier Lease			9,700	9,700
RENTAL AND LEASING TOTAL	\$5,356.00	\$5,249	\$9,700	4,451
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	630.00	882	2,000	1,118
CONTINGENCY TOTAL	\$630.00	\$882	\$2,000	1,118
OPERATING FUNDS TOTAL	\$1,141,491.99	\$1,146,390	\$1,604,800	458,410
New/Replacement Capital Equipment Request - 71700014*				
530 / 560510 Office Furnishings and Equipment	70,805.85	87,408		(87,408)
570 / 560440 Telecommunications Equipment	1,009.00	1,009		(1,009)
579 / 560450 Computer Equipment	457,785.82	523,848		(523,848)
590 / 567020 Equipment or Improvements Not Otherwise Classified		520,438		(520,438)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$529,600.67	\$1,132,703		(1,132,703)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 014 Budget and Management Services

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 0141332					
0114 Budget And Management Services Director	24	1.0	\$142,820	1.0	\$142,820
4645 Deputy Director Operations	24	0.4	\$42,862		
0051 Administrative Assistant V	20	1.0	\$53,883	1.0	\$57,838
0048 Administrative Assistant III	16	1.0	\$38,949	1.0	\$40,887
		<u>3.4</u>	<u>\$278,514</u>	<u>3.0</u>	<u>\$241,545</u>
02 DATA MANAGEMENT - 0141333					
4650 Deputy Director Data Services	24	1.0	\$103,187		
0294 Administrative Analyst IV	22	2.0	\$162,549		
		<u>3.0</u>	<u>\$265,736</u>		
02 BUDGET PREPARATION AND MANAGEMENT					
01 BUDGET PREPARATION & MONITORING - 0141334					
4711 Budget Director	24			1.0	\$126,071
0295 Administrative Analyst V	23	3.0	\$255,411	1.6	\$143,654
2209 Industrial Engineer III	23			1.0	\$95,628
0294 Administrative Analyst IV	22			2.0	\$170,721
0204 Budget Analyst IV	21	1.0	\$71,592		
4185 Grant Manager	21	1.0	\$74,864	1.0	\$79,868
2223 Industrial Engineer I	20			1.0	\$57,930
0203 Budget Analyst III	19	0.8	\$50,806	1.0	\$61,829
		<u>5.8</u>	<u>\$452,673</u>	<u>8.6</u>	<u>\$735,701</u>
03 PERFORMANCE MANAGEMENT					
01 PERFORMANCE MANAGEMENT - 0140301					
4710 Management Services Director	24			1.0	\$110,313
0295 Administrative Analyst V	23			2.0	\$150,261
0204 Budget Analyst IV	21			3.0	\$213,865
2223 Industrial Engineer I	20			1.0	\$49,610
				<u>7.0</u>	<u>\$524,049</u>
TOTAL BUDGETED SALARIES AND POSITIONS		<u>12.2</u>	<u>\$996,923</u>	<u>18.6</u>	<u>\$1,501,300</u>
TURNOVER ADJUSTMENT					<u>(\$25,800)</u>
OPERATING FUNDS TOTAL		<u>12.2</u>	<u>\$996,923</u>	<u>18.6</u>	<u>\$1,475,500</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 014 Budget and Management Services

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	2.4	\$288,869	3.0	\$379,204
23	3.0	\$255,411	4.6	\$389,543
22	2.0	\$162,549	2.0	\$170,721
21	2.0	\$146,456	4.0	\$293,733
20	1.0	\$53,883	3.0	\$165,378
19	0.8	\$50,806	1.0	\$61,829
16	1.0	\$38,949	1.0	\$40,887
TOTAL BUDGETED SALARIES AND POSITIONS	12.2	\$996,923	18.6	\$1,501,300
TURNOVER ADJUSTMENT				(25,800)
OPERATING FUNDS TOTAL	12.2	\$996,923	18.6	\$1,475,500



020 COUNTY COMPTROLLER

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

The Office of the Comptroller reviews and discharges all depts. 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.

GOALS AND OBJECTIVES

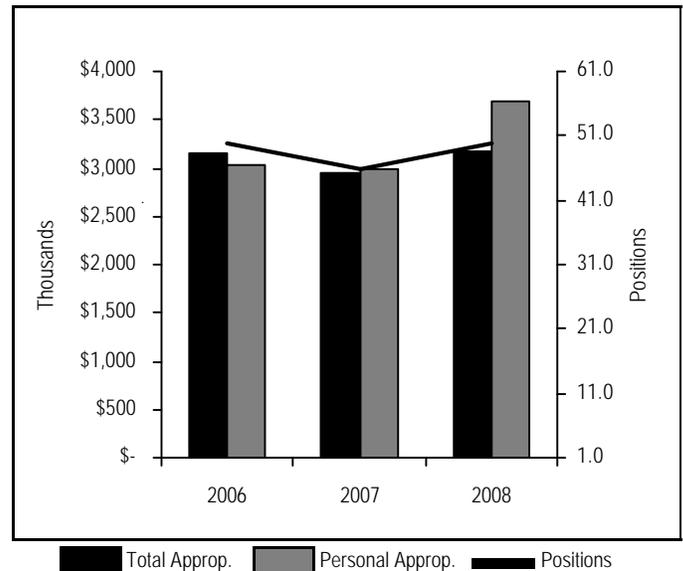
- To review and discharge all debts and/or credits in which the County is financially concerned, and maintain a record of all budgetary appropriations, expenditures, encumbrances, and revenues made or received during the respective fiscal year in accordance with the Governmental Accounting Standards Board (GASB).

SUMMARY OF OPERATIONS

The Office of the Comptroller administers the Accounts Payable, Financial Reporting, General Ledger, and Payroll for the County of Cook. Along with the Chief Financial Officer, the Comptroller manages the annual external audit as well as the preparation of the Comprehensive Annual Financial Report (CAFR). The Office of the Comptroller is also responsible for the preparation and distribution of various financial reports to management and the County Board of Commissioners.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	3,155.2	2,946.3	3,175.0
Total	3,155.2	2,946.3	3,175.0
	Adopted	Adopted	Adopted
FTE Positions	50.0	46.0	50.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- Seven (7) Bureau of Health Accounts Payable employees were consolidated into the Comptroller's Accounts Payable section on August 6, 2007. This action transferred responsibilities for payment data entry into the FMIS system to the Comptroller's staff. As a result, enhanced tracking of payment status and better cash flow management will be achieved.
- The FY 2006 CAFR was not issued until late 2007. Under the direction of the Chief Financial Officer and Comptroller, an aggressive calendar was designed to move forward the pace of the FY 2007 audit. This will result in the FY 2007 CAFR being issued in a more timely manner.

KEY BUDGET INITIATIVES

- Enhanced cash flow management through transfer of Bureau of Health Accounts Payable employees.
- Maintain impersonal expenditures at or below previous years level.
- Form and support section of Financial Reporting through creative and effective use of vacant positions.

STATISTICS

CRITERIA	2006	2007	2008 E
Purchase Orders and Invoices Received	196,298	180,000	185,000

020 COUNTY COMPTROLLER

<http://www.co.cook.il.us>

STATISTICS

CRITERIA	2006	2007	2008 E
Checks issued to suppliers	30,297	80,000	80,000
Checks issued to employees, jurors, and election judges	196,298	1,150,000	1,300,000
Revenue from Garnishments	92,865	96,000	98,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 020 County Comptroller

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,664,107.21	2,772,750	3,064,700	291,950
120 / 501210 Overtime Compensation	2,297.85	2,500	5,000	2,500
169 / 501490 Reclassification of Position Adjustments		8,820	9,000	180
185 / 501810 Professional and Technical Membership Fees	620.00	980	1,000	20
186 / 501860 Training Programs for Staff Personnel	470.00	1,960	2,000	40
190 / 501970 Transportation and Other Travel Expenses for Employees	784.39	2,450	2,500	50
PERSONAL SERVICES TOTAL	\$2,668,279.45	\$2,789,460	\$3,084,200	294,740
CONTRACTUAL SERVICES				
225 / 520260 Postage	21,674.85	23,520	24,000	480
240 / 520490 Printing and Publishing	1,444.27	9,800	7,500	(2,300)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,535.00	1,764	1,800	36
CONTRACTUAL SERVICES TOTAL	\$24,654.12	\$35,084	\$33,300	(1,784)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	24,995.09	24,200	25,000	800
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	830.95	1,960	2,000	40
388 / 531650 Computer Operation Supplies	12,219.15	17,700	8,000	(9,700)
SUPPLIES AND MATERIALS TOTAL	\$38,045.19	\$43,860	\$35,000	(8,860)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,429.63	2,940	3,000	60
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	10,491.00	16,344		(16,344)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			7,200	7,200
OPERATION AND MAINTENANCE TOTAL	\$11,920.63	\$19,284	\$10,200	(9,084)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	6,087.25	5,650	7,300	1,650
630 / 550018 County Wide Canon Photocopier Lease			5,000	5,000
RENTAL AND LEASING TOTAL	\$6,087.25	\$5,650	\$12,300	6,650
OPERATING FUNDS TOTAL	\$2,748,986.64	\$2,893,338	\$3,175,000	281,662
New/Replacement Capital Equipment Request - 71700020*				
521 / 560420 Institutional Equipment	557.98	3,323		(3,323)
530 / 560510 Office Furnishings and Equipment	101,740.46	248,029	100,000	(148,029)
579 / 560450 Computer Equipment	433,646.38	877,029		(877,029)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$535,944.82	\$1,128,381	\$100,000	(1,028,381)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 020 County Comptroller

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0201421					
0115 County Comptroller	24	1.0	\$150,946	1.0	\$158,584
0116 Assistant Comptroller	24	1.0	\$103,187	1.0	\$108,408
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$60,622
0048 Administrative Assistant III	16	1.0	\$40,494		
		4.0	\$352,329	3.0	\$327,614
02 BOOKKEEPING DIVISION					
01 ACCOUNTING - 0201311					
4706 Director of Financial Reporting	23			1.0	\$73,373
0113 Director of Financial Control IV	24	1.0	\$103,187	2.0	\$212,668
0112 Director of Financial Control III	23	3.0	\$247,377		\$75,259
0295 Administrative Analyst V	23			1.0	\$78,014
0253 Business Manager III	22			1.0	\$87,539
0111 Director of Financial Control II	21	1.0	\$79,061	1.0	\$83,061
0293 Administrative Analyst III	21	2.0	\$157,412	1.0	\$148,446
0051 Administrative Assistant V	20	1.0	\$56,582	1.0	\$131,106
0110 Director of Financial Control I	20	2.0	\$134,812	2.0	\$144,557
0145 Accountant V	19	2.0	\$125,667	1.0	\$119,814
0050 Administrative Assistant IV	18	3.0	\$177,443	4.0	\$242,542
0146 Accounts Payable Supervisor II	18	1.0	\$44,735		
4707 Fixed Assets Accountant	18			1.0	\$46,998
0144 Accountant IV	17		\$1	1.0	\$60,160
0291 Administrative Analyst I	17	1.0	\$52,934	2.0	\$100,610
0048 Administrative Assistant III	16	4.0	\$200,156	3.0	\$158,777
0143 Accountant III	15	1.0	\$43,056	1.0	\$46,081
0047 Administrative Assistant II	14		\$2		
0174 Bookkeeper IV	14	1.0	\$45,338	1.0	\$47,632
0142 Accountant II	13		\$1	1.0	\$45,245
0945 Bookkeeping Machine Operator IV	12	1.0	\$39,309	1.0	\$73,633
0141 Accountant I	11			4.0	\$158,455
0907 Clerk V	11	2.0	\$70,554	1.0	\$39,278
0906 Clerk IV	09		\$1		
		26.0	\$1,577,628	31.0	\$2,173,248
03 CENTRAL PAYROLL PROCESSING					
03 PAYROLL AND RELATED ACTIVITIES - 0201449					
0247 Payroll Supervisor	23	1.0	\$87,479	1.0	\$85,127
0293 Administrative Analyst III	21	2.0	\$146,784	2.0	\$220,479
1113 Systems Analyst IV	21	1.0	\$74,864	1.0	\$78,652
0051 Administrative Assistant V	20		\$1	1.0	\$62,849
0245 Payroll Division Supervisor IV	20	1.0	\$68,773	1.0	\$73,077
0145 Accountant V	19		\$1		\$54,182
0292 Administrative Analyst II	19	2.0	\$124,106	2.0	\$135,077
0050 Administrative Assistant IV	18	2.0	\$115,781	3.0	\$166,819
0291 Administrative Analyst I	17	2.0	\$103,374		
0048 Administrative Assistant III	16			3.0	\$150,843
0143 Accountant III	15	1.0	\$39,795		
0241 Central Payroll Processing Assistant	15	4.0	\$182,529	2.0	\$96,607
0047 Administrative Assistant II	14		\$1		\$37,183
0046 Administrative Assistant I	12		\$2		\$32,336
0906 Clerk IV	09		\$1		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 020 County Comptroller

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		16.0	\$943,491	16.0	\$1,193,231
TOTAL BUDGETED SALARIES AND POSITIONS		46.0	\$2,873,448	50.0	\$3,694,100
TURNOVER ADJUSTMENT			(\$34,867)		(\$629,400)
OPERATING FUNDS TOTAL		46.0	\$2,838,581	50.0	\$3,064,700

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 020 County Comptroller

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	3.0	\$357,320	4.0	\$479,660
23	4.0	\$334,856	3.0	\$311,773
22			1.0	\$87,539
21	6.0	\$458,121	5.0	\$530,638
20	4.0	\$260,168	5.0	\$411,589
19	4.0	\$249,774	3.0	\$309,073
18	7.0	\$395,661	9.0	\$516,981
17	3.0	\$156,309	3.0	\$160,770
16	5.0	\$240,650	6.0	\$309,620
15	6.0	\$265,380	3.0	\$142,688
14	1.0	\$45,341	1.0	\$84,815
13		\$1	1.0	\$45,245
12	1.0	\$39,311	1.0	\$105,969
11	2.0	\$70,554	5.0	\$197,733
09		\$2		
TOTAL BUDGETED SALARIES AND POSITIONS	46.0	\$2,873,448	50.0	\$3,694,100
TURNOVER ADJUSTMENT		(34,867)		(629,400)
OPERATING FUNDS TOTAL	46.0	\$2,838,581	50.0	\$3,064,700

022 CONTRACT COMPLIANCE

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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.

GOALS AND OBJECTIVES

- The Goals and Objectives are to increase the participation of Minority and Women Business Owners on all County of Cook contracts.

We anticipate increasing the participation of minority and women business owners in the procurement process by 10% of the participation for 2007.

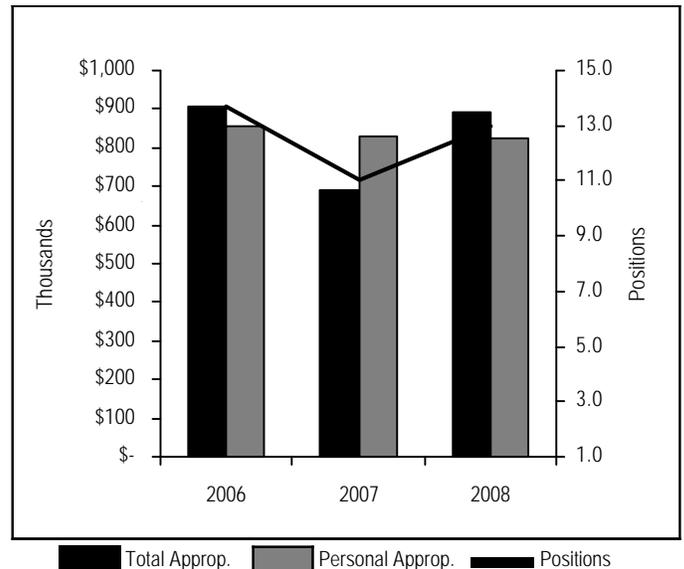
SUMMARY OF OPERATIONS

The 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 women-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, Professional Service, Sole Source and Construction Services) for compliance with County of Cook'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 need is indicated.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	906.0	689.3	893.0
Total	906.0	689.3	893.0
	Adopted	Adopted	Adopted
FTE Positions	13.7	11.0	13.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- In 1996, the Builders Association of Greater Chicago filed a law suit in the U. S. District Court of Northern District, Illinois charging that the preference programs for public construction contracts established an unconstitutional program and created a climate of unlawful discrimination. The suit basically charged the County with having a program that did not meet the strict scrutiny requirements as outlined in the ruling by the U. S. Supreme Court in the City of Richmond vs. Croson which states that a public body cannot use race as a determining factor to award contracts to

022 CONTRACT COMPLIANCE

<http://www.co.cook.il.us>

minority -owned firms without two key requirements. First, the governmental body must prove a compelling interest in such programs through a pattern of “identified racial discrimination ” and second, the implementation of such a program must overcome this identified discrimination through a “narrowly tailored remedy” known in legal circles as “Strict Scrutiny ”.

The County of Cook is compelled to develop an Availability and/or Disparity Study that will stand the test of “Strict Scrutiny ” if challenged by the Courts.

The Office of Contract Compliance is in the process of gathering the necessary data for the study needed for the New Interim Construction Ordinance to stand the test of “Strict Scrutiny ” if challenged by the Courts. This process will be completed over the next year.

Upon completion of the Availability and/or Disparity Study, the Office of Contract Compliance will begin the implementation of the New Construction Interim Ordinance. The New Ordinance will enable the Office of Contract Compliance to set goals for construction contracts on a contract by contract basis.

The new process developed as a result of the Availability and/or Disparity Study will allow the Office of Contract Compliance to increase the participation of minority and women business owners on County of Cook construction contracts.

STATISTICS

CRITERIA	2006	2007	2008 E
Number of Recertifications Processed	583	450	495
Number of Certifications Processed	318	255	280
Number of Contracts Reviewed	751	558	613

KEY BUDGET INITIATIVES

- The Office of Contract Compliance is investigating the ramifications of charging vendors for Certification. This would allow the certification time frame to be extended for a longer period and would generate funds for the County.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 022 Contract Compliance

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	701,746.72	701,747	819,500	117,753
185 / 501810 Professional and Technical Membership Fees	225.00	686	7,500	6,814
186 / 501860 Training Programs for Staff Personnel	1,575.00	1,960	10,000	8,040
190 / 501970 Transportation and Other Travel Expenses for Employees	6,761.01	7,840	10,000	2,160
PERSONAL SERVICES TOTAL	\$710,307.73	\$712,233	\$847,000	134,767
CONTRACTUAL SERVICES				
225 / 520260 Postage	4,900.00	4,900	5,000	100
240 / 520490 Printing and Publishing	1,177.00	1,470	5,000	3,530
245 / 520610 Advertising For Specific Purposes	500.00	980	5,000	4,020
CONTRACTUAL SERVICES TOTAL	\$6,577.00	\$7,350	\$15,000	7,650
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	5,877.75	5,880	13,000	7,120
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	146.90	245	500	255
SUPPLIES AND MATERIALS TOTAL	\$6,024.65	\$6,125	\$13,500	7,375
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	937.83	1,470	1,500	30
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	995.00	1,956		(1,956)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,200	1,200
OPERATION AND MAINTENANCE TOTAL	\$1,932.83	\$3,426	\$2,700	(726)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,310.00	4,628	2,300	(2,328)
630 / 550018 County Wide Canon Photocopier Lease			2,500	2,500
RENTAL AND LEASING TOTAL	\$3,310.00	\$4,628	\$4,800	172
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	4,567.00	5,390	10,000	4,610
CONTINGENCY TOTAL	\$4,567.00	\$5,390	\$10,000	4,610
OPERATING FUNDS TOTAL	\$732,719.21	\$739,152	\$893,000	153,848
New/Replacement Capital Equipment Request - 71700022*				
530 / 560510 Office Furnishings and Equipment	108,989.49	129,154		(129,154)
579 / 560450 Computer Equipment	44,290.25	78,750	120,000	41,250
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$153,279.74	\$207,904	\$120,000	(87,904)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 022 Contract Compliance

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 CONTRACT COMPLIANCE					
01 ADMINISTRATIVE AND CLERICAL - 0221419					
0086 Contract Compliance Administrator	24	1.0	\$102,861	1.0	\$108,065
0294 Administrative Analyst IV	22	1.0	\$82,119	1.0	\$86,400
0051 Administrative Assistant V	20	1.0	\$68,161	2.0	\$128,219
0292 Administrative Analyst II	19	1.0	\$63,613	1.0	\$66,831
0936 Stenographer V	13	1.0	\$40,588	1.0	\$43,050
0906 Clerk IV	09	1.0	\$26,106	1.0	\$28,758
		<u>6.0</u>	<u>\$383,448</u>	<u>7.0</u>	<u>\$461,323</u>
02 CONTRACT COMPLIANCE ENFORCEMENT					
01 CONTRACT REVIEW - 0221304					
0294 Administrative Analyst IV	22		\$1	1.0	\$68,272
0050 Administrative Assistant IV	18	1.0	\$57,866	1.0	\$61,196
		<u>1.0</u>	<u>\$57,867</u>	<u>2.0</u>	<u>\$129,468</u>
02 CONTRACT MONITOR - 0221420					
0051 Administrative Assistant V	20	1.0	\$69,828	1.0	\$73,362
0050 Administrative Assistant IV	18	2.0	\$115,951	2.0	\$108,514
1218 Specification Specialist	17		\$1		
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$53,124
		<u>4.0</u>	<u>\$235,861</u>	<u>4.0</u>	<u>\$235,000</u>
TOTAL BUDGETED SALARIES AND POSITIONS		<u>11.0</u>	<u>\$677,176</u>	<u>13.0</u>	<u>\$825,800</u>
TURNOVER ADJUSTMENT			<u>(\$26,038)</u>		<u>(\$6,300)</u>
OPERATING FUNDS TOTAL		<u>11.0</u>	<u>\$651,138</u>	<u>13.0</u>	<u>\$819,500</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 022 Contract Compliance

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$102,861	1.0	\$108,065
22	1.0	\$82,120	2.0	\$154,672
20	2.0	\$137,989	3.0	\$201,581
19	1.0	\$63,613	1.0	\$66,831
18	3.0	\$173,817	3.0	\$169,710
17		\$1		
16	1.0	\$50,081	1.0	\$53,124
13	1.0	\$40,588	1.0	\$43,050
09	1.0	\$26,106	1.0	\$28,758
TOTAL BUDGETED SALARIES AND POSITIONS	11.0	\$677,176	13.0	\$825,800
TURNOVER ADJUSTMENT		(26,038)		(6,300)
OPERATING FUNDS TOTAL	11.0	\$651,138	13.0	\$819,500



030 COUNTY PURCHASING AGENT

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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.

GOALS AND OBJECTIVES

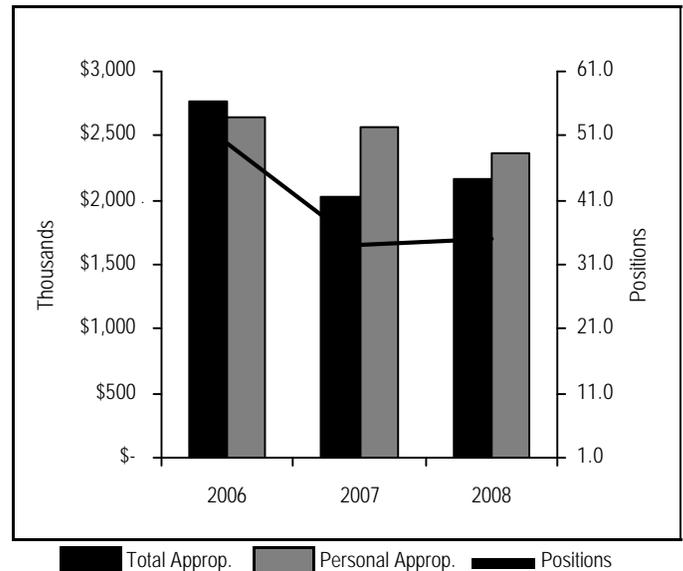
- The Office of the Purchasing Agent solicits bids and enters into contracts for commodities and services as requested by all Cook County Agencies. This Office strives to serve the citizens of the County of Cook through the use of sound, innovative and highly respected procurement practices for the departments and agencies which report to the President and the Cook County Board of Commissioners. The staff of this Office is committed to fulfilling the needs of County Agencies in an environment in which the vendor receives fair and impartial treatment when doing business with Cook County.

SUMMARY OF OPERATIONS

The Office of the Purchasing Agent solicits bids and enters into contracts for commodities and services as requested by all Cook County Agencies. This Office strives to serve the citizens of the County of Cook through the use of sound, innovative and highly respected procurement practices for the departments and agencies which report to the President and the Cook County Board of Commissioners. The staff of this Office is committed to fulfilling the needs of County Agencies in an environment in which the vendor receives fair and impartial treatment when doing business with Cook County.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	2,762.0	2,025.0	2,163.5
Total	2,762.0	2,025.0	2,163.5
	Adopted	Adopted	Adopted
FTE Positions	50.0	34.0	35.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- Implementation of the New Purchasing Code.
- Saved Cook County taxpayers over \$38 million in Fiscal Year 2007 by bidding corporate contracts.
- Implemented the RFP/RFQ/RFI process.
- Implemented electronic Time and Attendance System.
- Increased participation in small business and community outreach programs.
- Implemented purchasing survey.
- Created Purchasing Manual for internal and external users.
- Successfully implemented County-wide Office Supply Contract.
- Reduced the number of contracts duplicated in-house for prospective bidders.
- Reduced Paper Usage
- Eliminated Invitations to Bid and Bid Contracts mailings.
- Reduced Postage Costs
- Immediate download of Bid, RFP, RFQ, RFI, Quotation and addenda documents. E-mail bid opportunity notifications.
- On-line Vendor Registration.

030 COUNTY PURCHASING AGENT

<http://www.co.cook.il.us>

- Enhanced the purchasing process with successful implementation of Phase I and II of e-procurement which allows :

KEY BUDGET INITIATIVES

- Research digital archiving system for contract file storage/retrieval for implementation in FY 2009.
- Implement On-line Asset Disposal System for supplies, materials and equipment which are surplus, obsolete or unusable.
- Increase minority /community outreach efforts via the sponsoring of vendor resource fairs and county-wide departmental information sessions. This Office also plans to participate in local/regional/national vendor conferences.
- Develop and implement a fee schedule for vendors downloading specifications on contract documents.
- Create kiosks in the County Building for vendors to download documents.
- Scan documents for FOI requests.
- Increase the number of County-wide contracts.
- Increase the level of employee efficiency with advanced training in various purchasing functions.

STATISTICS

CRITERIA	2006	2007	2008 E
Informal Transactions for which Quotations are Generated	1,580	1,600	1,370
Contract Bid Openings	435	400	485
Contract Bids Report	405	410	425
Contracts Approved	730	750	715
Purchase Orders	6,200	6,200	5,800
Invoices Matched	16,000	17,000	15,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 030 County Purchasing Agent

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,100,057.65	2,100,058	1,973,800	(126,258)
120 / 501210 Overtime Compensation		1,176	1,000	(176)
183 / 501770 Seminars for Professional Employees			6,000	6,000
185 / 501810 Professional and Technical Membership Fees	2,324.95	2,450	3,000	550
186 / 501860 Training Programs for Staff Personnel	998.95	1,245	36,000	34,755
190 / 501970 Transportation and Other Travel Expenses for Employees	1,426.13	2,080	10,000	7,920
PERSONAL SERVICES TOTAL	\$2,104,807.68	\$2,107,009	\$2,029,800	(77,209)
CONTRACTUAL SERVICES				
225 / 520260 Postage	29,400.15	29,400	37,000	7,600
240 / 520490 Printing and Publishing	3,436.60	3,940	3,700	(240)
245 / 520610 Advertising For Specific Purposes	15,393.07	16,220	15,500	(720)
246 / 520650 Imaging of Records	20,000.00	20,000		(20,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability			1,200	1,200
260 / 520830 Professional and Managerial Services	4,900.00	4,900	18,000	13,100
CONTRACTUAL SERVICES TOTAL	\$73,129.82	\$74,460	\$75,400	940
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	20,948.96	20,950	29,900	8,950
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	1,286.86	980	1,200	220
388 / 531650 Computer Operation Supplies	535.16	980	3,000	2,020
SUPPLIES AND MATERIALS TOTAL	\$22,770.98	\$22,910	\$34,100	11,190
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	985.00	980	2,500	1,520
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	809.00	203		(203)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			300	300
OPERATION AND MAINTENANCE TOTAL	\$1,794.00	\$1,183	\$2,800	1,617
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	40,998.00	44,528	1,000	(43,528)
630 / 550018 County Wide Canon Photocopier Lease			20,400	20,400
RENTAL AND LEASING TOTAL	\$40,998.00	\$44,528	\$21,400	(23,128)
OPERATING FUNDS TOTAL	\$2,243,500.48	\$2,250,090	\$2,163,500	(86,590)
New/Replacement Capital Equipment Request - 71700030*				
530 / 560510 Office Furnishings and Equipment	25,042.94	29,059		(29,059)
579 / 560450 Computer Equipment	279,950.72	287,559	70,973	(216,586)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$304,993.66	\$316,618	\$70,973	(245,645)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 030 County Purchasing Agent

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 0301293					
1210 Purchasing Agent	24	1.0	\$126,670	1.0	\$133,079
1202 Deputy Purchasing Agent	23	1.0	\$87,397	1.0	\$71,609
1201 Assistant Purchasing Agent	22	1.0	\$74,864	1.0	\$82,310
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$75,573
		4.0	\$360,864	4.0	\$362,571
02 CONTRACT PREP - 0301294					
1203 Specifications Engineer IV	22	1.0	\$86,674	1.0	\$91,061
0051 Administrative Assistant V	20		\$1	1.0	\$59,497
2229 Specifications Engineer III	20	5.0	\$328,301	6.0	\$397,881
2234 Specifications Engineer II	18	2.0	\$123,092	2.0	\$224,615
1208 Buyer IV	16	1.0	\$54,204	1.0	\$57,519
1204 Buyer III	14		\$1		
		9.0	\$592,273	11.0	\$830,573
03 CONTRACT PROCESSING - 0301295					
0300 Contract Administrator	21		\$1	1.0	\$62,213
0051 Administrative Assistant V	20	1.0	\$69,828	1.0	\$73,362
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
0936 Stenographer V	13	1.0	\$42,216	1.0	\$44,352
0046 Administrative Assistant I	12	2.0	\$78,616	2.0	\$82,594
0907 Clerk V	11	3.0	\$106,286	3.0	\$111,466
		8.0	\$349,041	9.0	\$428,716
04 ADMINISTRATIVE SUPPORT - 0301296					
0253 Business Manager III	22	1.0	\$81,424	1.0	\$86,275
0144 Accountant IV	17	1.0	\$53,970	1.0	\$56,878
0047 Administrative Assistant II	14	1.0	\$44,010	1.0	\$46,237
0907 Clerk V	11	5.0	\$175,705	4.0	\$177,491
0906 Clerk IV	09		\$2		
		8.0	\$355,111	7.0	\$366,881
05 HEALTH INVENTORY - 0301297					
1202 Deputy Purchasing Agent	23	1.0	\$86,204	1.0	\$90,566
2234 Specifications Engineer II	18	3.0	\$180,115	3.0	\$238,375
2239 Specifications Engineer I	16		\$1		\$40,887
1204 Buyer III	14	1.0	\$47,175		
0907 Clerk V	11		\$1		
0906 Clerk IV	09		\$2		
		5.0	\$313,498	4.0	\$369,828
TOTAL BUDGETED SALARIES AND POSITIONS		34.0	\$1,970,787	35.0	\$2,358,600
TURNOVER ADJUSTMENT			(\$66,384)		(\$384,800)
OPERATING FUNDS TOTAL		34.0	\$1,904,403	35.0	\$1,973,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 030 County Purchasing Agent

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$126,670	1.0	\$133,079
23	2.0	\$173,601	2.0	\$162,175
22	3.0	\$242,962	3.0	\$259,646
21		\$1	1.0	\$62,213
20	7.0	\$470,063	9.0	\$606,313
18	5.0	\$303,207	5.0	\$462,990
17	1.0	\$53,970	1.0	\$56,878
16	2.0	\$106,299	2.0	\$153,135
14	2.0	\$91,186	1.0	\$46,237
13	1.0	\$42,216	1.0	\$44,352
12	2.0	\$78,616	2.0	\$82,594
11	8.0	\$281,992	7.0	\$288,957
09		\$4		
TOTAL BUDGETED SALARIES AND POSITIONS	34.0	\$1,970,787	35.0	\$2,358,600
TURNOVER ADJUSTMENT		(66,384)		(384,800)
OPERATING FUNDS TOTAL	34.0	\$1,904,403	35.0	\$1,973,800

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 490 Fixed Charges and Special Purpose Appropriations - Corporate

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
115 / 501170 Appropriation Adjustment for Personal Services	(29,977.40)	898,697	3,800,200	2,901,503
170 / 501510 Mandatory Medicare Costs	1,274,241.86	1,270,574	1,736,400	465,826
172 / 501540 Workers' Compensation	3,682,220.00	3,682,220		(3,682,220)
175 / 501590 Life Insurance Program	326,498.32	394,146	527,400	133,254
176 / 501610 Health Insurance	17,259,998.24	19,125,517	21,409,400	2,283,883
177 / 501640 Dental Insurance Plan	159,272.62	633,531	478,700	(154,831)
178 / 501660 Unemployment Compensation	452,943.47	1,000,000	800,000	(200,000)
179 / 501690 Vision Care Insurance	189,198.00	261,555	201,800	(59,755)
189 / 501950 Allowances Per Collective Bargaining Agreement		30,000	15,000	(15,000)
190 / 501970 Transportation and Other Travel Expenses for Employees			10,000	10,000
PERSONAL SERVICES TOTAL	\$23,314,395.11	\$27,296,240	\$28,978,900	1,682,660
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes			20,000	20,000
219 / 520130 Transportation Not Otherwise Classified		40,000		(40,000)
220 / 520150 Communication Services	5,500,834.03	2,745,149	1,689,900	(1,055,249)
240 / 520490 Printing and Publishing	9,901.44	15,000	20,000	5,000
245 / 520610 Advertising For Specific Purposes	128,629.76	125,000	171,000	46,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		800,000	500,000	(300,000)
260 / 520830 Professional and Managerial Services	1,240,913.78	1,502,300	1,644,400	142,100
261 / 520890 Legal Fees Regarding Labor Matters	846,317.73	1,000,000	1,000,000	
264 / 520960 Expert Witnesses	614,855.00	1,225,000	1,225,000	
265 / 520980 Independent Financial Audit	495,905.00	468,000	500,000	32,000
298 / 521310 Special or Cooperative Programs	250,000.00	500,000	500,000	
CONTRACTUAL SERVICES TOTAL	\$9,087,356.74	\$8,420,449	\$7,270,300	(1,150,149)
SUPPLIES AND MATERIALS				
353 / 530675 County Wide Lexis-Nexis Contract			462,000	462,000
SUPPLIES AND MATERIALS TOTAL			\$462,000	462,000
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	(112,114.40)	7,210	7,000	(210)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	981,412.87	773,566	780,000	6,434
461 / 540370 Maintenance of Facilities		10,000	5,000	(5,000)
470 / 540390 Operating Costs for the Richard J. Daley Center	702,150.00	702,150	728,100	25,950
OPERATION AND MAINTENANCE TOTAL	\$1,571,448.47	\$1,492,926	\$1,520,100	27,174
RENTAL AND LEASING				
634 / 550060 Rental of Automotive Equipment	14,542.51	14,136	14,400	264
RENTAL AND LEASING TOTAL	\$14,542.51	\$14,136	\$14,400	264
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation		80,000	50,000	(30,000)
814 / 580380 Appropriation Adjustments	(2,592,766.18)	460,158		(460,158)
817 / 580400 Reimbursement for Special Purposes Programs - Health Insurance	1,603,584.10			
818 / 580033 Reimbursement to Designated Fund	2,253,072.00	3,253,072	3,502,000	248,928
827 / 580452 Reserve for Flexible Spending Account Program	10,777.27	40,000	40,000	
853 / 580200 Expenses Related to External Borrowing	1,089,109.05	500,000	1,200,000	700,000
880 / 580220 Institutional Memberships & Fees	101,011.66	88,000	95,000	7,000
881 / 580240 County Government Public Programs and Events	14,247.58	68,864	50,000	(18,864)
CONTINGENCY TOTAL	\$2,479,035.48	\$4,490,094	\$4,937,000	446,906
OPERATING FUNDS TOTAL	\$36,466,778.31	\$41,713,846	\$43,182,700	1,468,854

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 499 Fixed Charges and Special Purpose Appropriations - Public Safety

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
115 / 501170 Appropriation Adjustment for Personal Services		5,966,863	13,186,100	7,219,237
170 / 501510 Mandatory Medicare Costs	9,732,729.25	9,205,118	10,494,500	1,289,382
172 / 501540 Workers' Compensation	16,774,557.00	16,774,557		(16,774,557)
175 / 501590 Life Insurance Program	2,273,435.35	2,697,030	3,069,200	372,170
176 / 501610 Health Insurance	146,936,872.64	137,883,006	138,420,400	537,394
177 / 501640 Dental Insurance Plan	1,478,437.68	4,549,865	2,915,700	(1,634,165)
178 / 501660 Unemployment Compensation	2,389,979.11	4,000,000	3,500,000	(500,000)
179 / 501690 Vision Care Insurance	1,305,125.63	1,910,268	1,284,600	(625,668)
182 / 501750 Employee Tuition Refund	67,107.16	100,000	100,000	
189 / 501950 Allowances Per Collective Bargaining Agreement		100,000		(100,000)
PERSONAL SERVICES TOTAL	\$180,958,243.82	\$183,186,707	\$172,970,500	(10,216,207)
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes			5,000	5,000
219 / 520130 Transportation Not Otherwise Classified		20,000		(20,000)
220 / 520150 Communication Services	6,332,212.13	4,968,538	7,433,200	2,464,662
223 / 520210 Food Services	416,964.95	405,000	435,000	30,000
225 / 520260 Postage	474,189.96	500,000	250,000	(250,000)
233 / 520370 Boarding and Lodging of Jurors	317,341.03	425,000	500,000	75,000
245 / 520610 Advertising For Specific Purposes		43,000	20,000	(23,000)
260 / 520830 Professional and Managerial Services	876,909.96	1,850,805	1,939,900	89,095
265 / 520980 Independent Financial Audit	546,982.00	486,269	650,000	163,731
274 / 521100 Hospital Billings for Prisoners in Police Custody	2,336,382.00	3,000,000		(3,000,000)
289 / 521220 Technical Services for the Cook County Board of Commissioner	642.34	325,000	50,000	(275,000)
298 / 521310 Special or Cooperative Programs	910,075.00	910,074		(910,074)
298 / 521351 Metropolitan Family Services			135,000	135,000
298 / 521352 Project B.U.I.L.D.			195,100	195,100
298 / 521353 Omni Youth Services/Second Choice			180,000	180,000
298 / 521354 My Sister's Keeper(Black on Black Love)			300,000	300,000
298 / 521355 Probation Challenge			100,000	100,000
CONTRACTUAL SERVICES TOTAL	\$12,211,699.37	\$12,933,686	\$12,193,200	(740,486)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	(354,711.64)	1,744,336		(1,744,336)
410 / 540050 Electricity	12,268,712.21	14,938,573	15,286,300	347,727
422 / 540070 Gas	6,706,706.97	8,006,458	7,858,800	(147,658)
470 / 540390 Operating Costs for the Richard J. Daley Center	2,662.00	2,662	522,900	520,238
472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,719,605.95	7,683,899	7,685,400	1,501
OPERATION AND MAINTENANCE TOTAL	\$26,342,975.49	\$32,375,928	\$31,353,400	(1,022,528)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities		250,000	200,000	(50,000)
RENTAL AND LEASING TOTAL		\$250,000	\$200,000	(50,000)
CONTINGENCY				
814 / 580380 Appropriation Adjustments	(12,999,368.64)	(11,773,328)		11,773,328
818 / 580033 Reimbursement to Designated Fund		227,514	227,600	86
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(2,253,072.00)	(2,253,072)	(2,253,000)	72
827 / 580452 Reserve for Flexible Spending Account Program	43,020.99	80,000	50,000	(30,000)
853 / 580200 Expenses Related to External Borrowing	423,857.93	700,000	600,000	(100,000)
890 / 580300 General and Contingent Expenses		360,000	150,000	(210,000)
CONTINGENCY TOTAL	(\$14,785,561.72)	(\$12,658,886)	(\$1,225,400)	11,433,486
OPERATING FUNDS TOTAL	\$204,727,356.96	\$216,087,435	\$215,491,700	(595,735)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 542 Self - Insurance Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTRACTUAL SERVICES				
258 / 520790 Malpractice Insurance	9,315,297.00	7,500,000	9,810,000	2,310,000
260 / 520830 Professional and Managerial Services			740,000	740,000
263 / 520930 Legal Fees	6,754,554.89	5,500,000	6,200,000	700,000
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	617,847.64	600,000	600,000	
274 / 521100 Hospital Billings for Prisoners in Police Custody			2,000,000	2,000,000
CONTRACTUAL SERVICES TOTAL	\$16,687,699.53	\$13,600,000	\$19,350,000	5,750,000
CONTINGENCY				
845 / 580120 Self-Insurance Settlements - Workers' Compensation	(6,043,394.66)	18,651,981	18,652,000	19
846 / 580140 Self-Insurance Settlements	49,407,086.51	49,925,691	56,496,400	6,570,709
CONTINGENCY TOTAL	\$43,363,691.85	\$68,577,672	\$75,148,400	6,570,728
OPERATING FUNDS TOTAL	\$60,051,391.38	\$82,177,672	\$94,498,400	12,320,728

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 899 Fixed Charges and Special Purpose Appropriations - Health

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
115 / 501170 Appropriation Adjustment for Personal Services			7,680,400	7,680,400
170 / 501510 Mandatory Medicare Costs	5,851,897.77	5,129,205	5,602,400	473,195
172 / 501540 Workers' Compensation	4,120,906.00	4,120,906		(4,120,906)
175 / 501590 Life Insurance Program	1,271,857.54	1,580,300	1,710,400	130,100
176 / 501610 Health Insurance	67,122,207.78	65,111,280	62,363,600	(2,747,680)
177 / 501640 Dental Insurance Plan	(162,647.47)	2,220,079	1,419,500	(800,579)
178 / 501660 Unemployment Compensation	1,638,744.03	4,000,000	2,301,100	(1,698,900)
179 / 501690 Vision Care Insurance	735,361.46	909,168	617,200	(291,968)
PERSONAL SERVICES TOTAL	\$80,578,327.11	\$83,070,938	\$81,694,600	(1,376,338)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	1,201,534.09	1,859,534	2,547,500	687,966
260 / 520830 Professional and Managerial Services	297,300.00	500,000	400,000	(100,000)
265 / 520980 Independent Financial Audit	279,520.00	312,000	350,000	38,000
279 / 521300 Expenses for the Cook County Board of Health Directors			100,000	100,000
298 / 521310 Special or Cooperative Programs		100,000	150,000	50,000
298 / 521360 Interfaith House			50,000	50,000
CONTRACTUAL SERVICES TOTAL	\$1,778,354.09	\$2,771,534	\$3,597,500	825,966
CONTINGENCY				
814 / 580380 Appropriation Adjustments	(5,267,519.05)	(5,267,519)		5,267,519
827 / 580452 Reserve for Flexible Spending Account Program	15,981.78	10,890	10,000	(890)
853 / 580200 Expenses Related to External Borrowing			8,000	8,000
880 / 580220 Institutional Memberships & Fees	5,625.00			
CONTINGENCY TOTAL	(\$5,245,912.27)	(\$5,256,629)	\$18,000	5,274,629
OPERATING FUNDS TOTAL	\$77,110,768.93	\$80,585,843	\$85,310,100	4,724,257

**COOK COUNTY, ILLINOIS
COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND
RECOMMENDATION FOR FISCAL YEAR 2008**

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.
--

<u>County Contributions for</u>	<u>Amounts of Appropriation</u>
Employees Annuities	\$ 91,572,300
Spouses' Annuities	\$ 30,524,100
Compensation Annuities (Duty Death)	\$ 5,000
Children's Annuities	\$ 713,800
Ordinary Disability Benefits	\$ 12,301,400
Duty Disability	\$ 593,300
Expenses of Administration	\$ 5,986,100
Purposes of Section 9-182	<u>\$ 41,428,000</u>
(Contributions by County for Prior Service Annuities and Pensions under former acts)	
Total	<u>\$ 183,124,000</u>

SECTION CONTENTS

- Department Narrative
- Department Budget
 - Distribution by Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade
- Grant Summary
- Grant Budget(s)

890 - Office of the Chief Health Administrator..... D-1

240 - Cermak Health Services of Cook County..... D-11

891 - Provident Hospital of Cook County..... D-25

893 - Ambulatory and Community Health Network of Cook County..... D-41

894 - The Ruth M. Rothstein CORE Center..... D-55

895 - Department of Public Health..... D-63

897 - John H. Stroger, Jr. Hospital of Cook County..... D-89

898 - Oak Forest Hospital of Cook County.....D-139

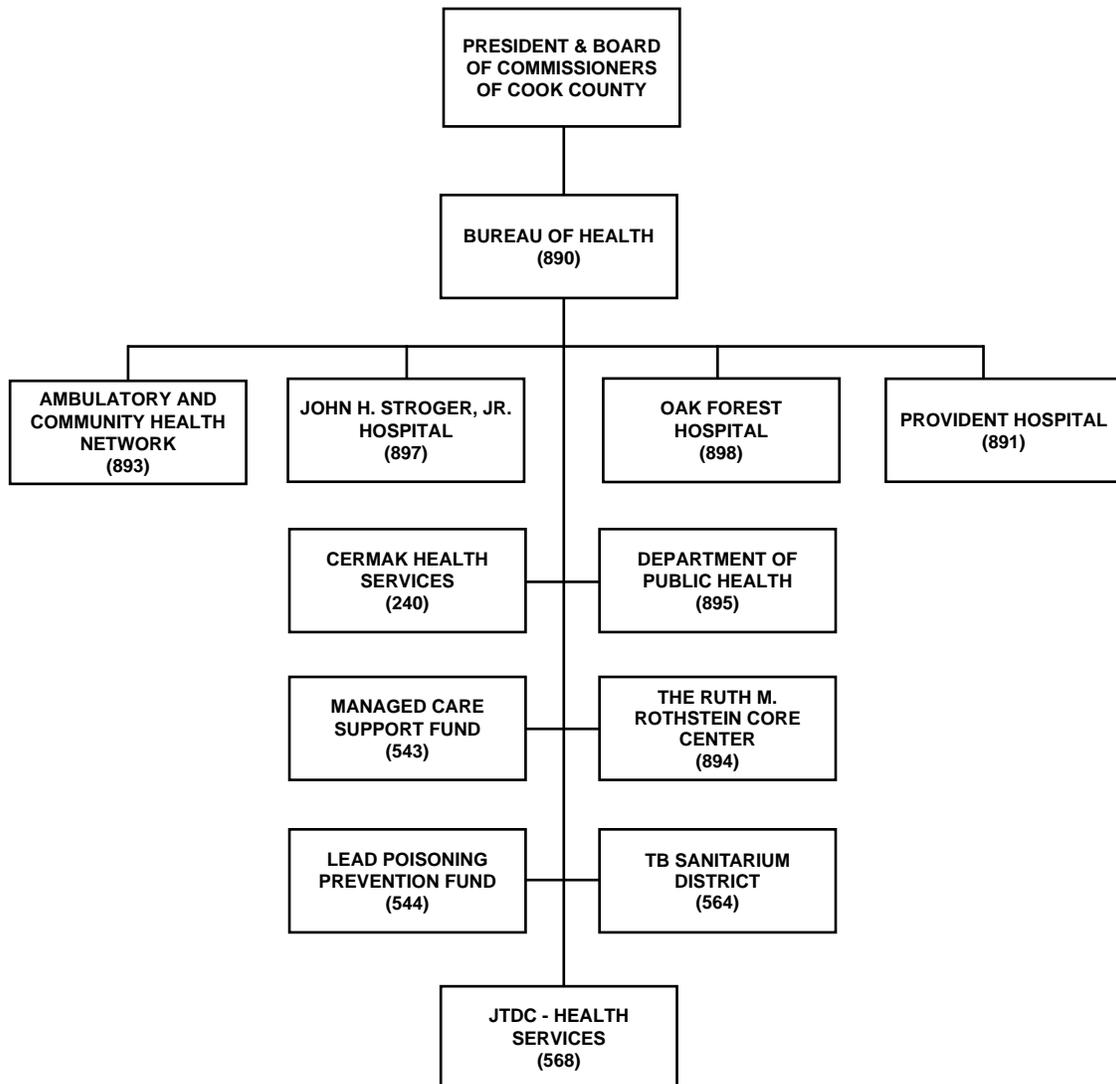
543 - Managed Care Support Fund.....D-159

544 - Lead Poisoning Prevention Fund.....D-160

564 - TB Sanitarium District.....D-163

568 - JTDC - Health Services.....D-168

BUREAU OF HEALTH



890 OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other healthcare 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.

GOALS AND OBJECTIVES

- Redesign the utilization of Radiology services in the system to use capital and human resources more efficiently
- Expand the volume of primary care provided to the residents of Cook County through the existing network of Bureau facilities and help improve the health status of Cook County's residents
- Restructure the Department of Surgery to achieve greater efficiency and to provide a greater volume of services for the residents of Cook County
- Improve the provision of information to patients, physicians, management, and the residents of Cook County
- Extend the Bureau's clinical information system to all of the facilities within the system to provide patient care more efficiently.
- Increase the ease of patient access to services from Bureau facilities and the number of patients served.
- Improve the effectiveness of the revenue cycle process so that the Bureau of Health and its facilities can serve a greater number of patients who may not be able to afford adequate healthcare.

SUMMARY OF OPERATIONS

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 healthcare 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

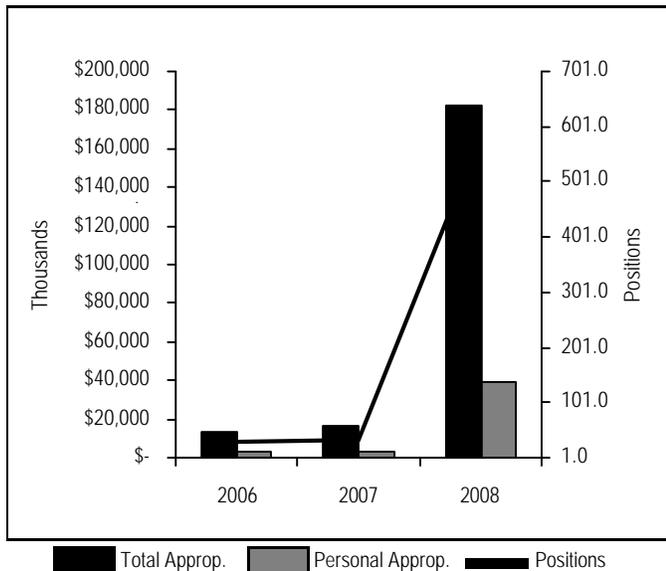
institutions is led by a Chief Operating Officer who reports directly to the Chief of the Bureau. The Bureau Chief, the Chief Operating Officers and the Bureau Chief's senior staff make up the management team for Cook County's health services. In order to continue to address the healthcare needs in the 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. 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 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.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	13,471.0	15,981.8	182,354.9
Total	13,471.0	15,981.8	182,354.9
	Adopted	Adopted	Adopted
FTE Positions	31.0	34.0	583.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.

890 OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

<http://www.co.cook.il.us>



concentrating some services at John H. Stroger Hospital while developing more ambulatory surgery capabilities at other locations

- Aim the recruitment of additional labor resources to reduce the use of overtime pay, special earnings compensation, and registry labor
- Continue to improve the revenue cycle process by revising the chargemaster, reducing the level of outstanding accounts, and improving the Medicaid eligibility process

PROGRAMS

PREINATAL CARE NETWORK

Stroger Hospital is one of only 10 Preinatal Centers in the State of Illinois; it is also a resource hospital and referral site for seven area community hospital.

FINANCIAL REGISTRATION

Determines patient financial responsibility and assists in making financial arrangements with patients. Maintains efficient and orderly registration and registration process.

MAJOR ACCOMPLISHMENTS

- Maintained high quality clinical programs that rival the programs of other similar institutions while reducing cost and restructuring operations
- Restructured the existing Bureau staff and recruited new staff for key positions
- Began the revision of the revenue cycle process by billing uncollected accounts, reduced the bill rejection rate from 76% to an average of 15%, identified services that have not been billed in the past, hired additional information systems resources, and developed reports to monitor results
- Consolidated clinic locations in 2007 to become more efficient and continue to provide care to all patients that present to the system facilities for care.

KEY BUDGET INITIATIVES

- Streamline the Purchasing and Accounts Payable functions with the goal of reducing expenditures for supplies and services
- Demonstrate to State and Federal Officials that additional funding is necessary to carry on and expand the vital services that are provided by the Bureau of Health
- Explore additional relationships with other facilities to expand the volume of maternal child health services at Provident Hospital
- Expand Surgery services at Bureau facilities by

PERFORMANCE MEASURES AVAILABLE AT
http://www.cookcountygov.com/taxonomy/Budget/Reports/cc_FY_2008-Q1_Performance_Report.pdf

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 890 Office of the Chief Health Administrator

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,459,929.75	2,459,930	31,036,200	28,576,270
120 / 501210 Overtime Compensation	2,327.95	1,734	7,203,000	7,201,266
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements			106,400	106,400
130 / 501320 Salaries and Wages of Extra Employees	79,774.61	79,775		(79,775)
133 / 501360 Per Diem Personnel			96,000	96,000
136 / 501400 Differential Pay	258.93	461	350,800	350,339
182 / 501750 Employee Tuition Refund			10,000	10,000
183 / 501770 Seminars for Professional Employees			30,000	30,000
185 / 501810 Professional and Technical Membership Fees			27,400	27,400
186 / 501860 Training Programs for Staff Personnel			713,800	713,800
190 / 501970 Transportation and Other Travel Expenses for Employees	1,032.51	882	17,700	16,818
PERSONAL SERVICES TOTAL	\$2,543,323.75	\$2,542,782	\$39,591,300	37,048,518
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services			357,200	357,200
225 / 520260 Postage			133,300	133,300
228 / 520280 Delivery Services	431.87	490	2,700	2,210
235 / 520390 Contractual Maintenance Services			232,600	232,600
240 / 520490 Printing and Publishing	10,578.00	14,700	253,900	239,200
245 / 520610 Advertising For Specific Purposes	40,964.31	49,000	134,000	85,000
249 / 520670 Purchased Services Not Otherwise Classified	(19.99)			
260 / 520830 Professional and Managerial Services	14,414,214.24	14,657,328	33,123,500	18,466,172
265 / 520980 Independent Financial Audit			325,000	325,000
272 / 521050 Medical Consultation Services			4,000,000	4,000,000
298 / 521310 Special or Cooperative Programs			2,050,000	2,050,000
CONTRACTUAL SERVICES TOTAL	\$14,466,168.43	\$14,721,518	\$40,612,200	25,890,682
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel			15,900	15,900
333 / 530270 Institutional Supplies			1,653,300	1,653,300
350 / 530600 Office Supplies	7,905.91	5,439	277,800	272,361
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	12,662.21	2,115	58,600	56,485
355 / 530700 Photographic and Reproduction Supplies		2,450		(2,450)
360 / 530790 Medical, Dental, and Laboratory and Supplies			759,800	759,800
361 / 530910 Pharmaceutical Supplies			78,000,000	78,000,000
388 / 531650 Computer Operation Supplies	867.71	980	854,000	853,020
SUPPLIES AND MATERIALS TOTAL	\$21,435.83	\$10,984	\$81,619,400	81,608,416
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		441	6,000	5,559
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		196	13,131,900	13,131,704
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment			280,000	280,000
444 / 540250 Maintenance and Repair of Automotive Equipment			139,400	139,400
445 / 540290 Operation of Automotive Equipment			32,000	32,000
449 / 540310 Op., Maint. and Repair of Institutional Equipment			2,405,400	2,405,400
450 / 540350 Maintenance and Repair of Plant Equipment			4,123,200	4,123,200
OPERATION AND MAINTENANCE TOTAL		\$637	\$20,117,900	20,117,263
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	945.00	2,205	414,100	411,895
CONTINGENCY TOTAL	\$945.00	\$2,205	\$414,100	411,895
OPERATING FUNDS TOTAL	\$17,031,873.01	\$17,278,126	\$182,354,900	165,076,774
New/Replacement Capital Equipment Request - 71700890*				
530 / 560510 Office Furnishings and Equipment	13,776.75	13,777		(13,777)
579 / 560450 Computer Equipment	29,032.95	29,033	3,323,984	3,294,951

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 890 Office of the Chief Health Administrator

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$42,809.70	\$42,810	\$3,323,984	3,281,174

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 890 Office of the Chief Health Administrator

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 BUREAU OF HEALTH ADMINISTRATION - 8900538					
1702 Chief Administrative Officer of Health Services	24	1.0	\$310,000	1.0	\$325,686
1708 Associate Administrator	24	3.0	\$332,088	2.0	\$375,799
1722 Associate Director of Nursing Service	NS4		\$1	1.0	\$92,107
1812 Deputy Chief Administrative Office Health	24	1.0	\$225,000	1.0	\$236,384
2184 Chief Financial Officer of Bureau of Health Services	24	1.0	\$170,000	1.0	\$178,602
0254 Business Manager IV	23		\$1	1.0	\$92,820
0294 Administrative Analyst IV	22	1.0	\$83,323		
0051 Administrative Assistant V	20	1.0	\$69,160	3.0	\$191,049
0283 Management Analyst IV	20		\$1	1.0	\$57,953
0050 Administrative Assistant IV	18	2.0	\$115,172	6.0	\$310,043
0282 Management Analyst III	18	1.0	\$57,702		
0048 Administrative Assistant III	16		\$1	3.0	\$122,661
		11.0	\$1,362,449	20.0	\$1,983,104
02 BUREAU OF HEALTH - HUMAN RESOURCES - 8900102					
1708 Associate Administrator	24	1.0	\$98,000		
0718 Personnel Analyst V	21			1.0	\$62,213
0716 Personnel Analyst IV	19	5.0	\$290,495	5.0	\$315,956
0048 Administrative Assistant III	16	2.0	\$87,989	2.0	\$96,034
0809 Training Coordinator I	14	1.0	\$45,338	1.0	\$47,632
0046 Administrative Assistant I	12	1.0	\$32,130	1.0	\$35,905
		10.0	\$553,952	10.0	\$557,740
02 MANAGED CARE					
01 MANAGED CARE ADMINISTRATION - 8900539					
0283 Management Analyst IV	20	1.0	\$71,933	1.0	\$75,573
		1.0	\$71,933	1.0	\$75,573
03 RESEARCH DEVELOPMENT					
01 RESEARCH DEVELOPMENT - 8900540					
1708 Associate Administrator	24	1.0	\$98,940	1.0	\$103,944
1722 Associate Director of Nursing Service	NS4	1.0	\$104,336	1.0	\$112,816
1866 Scientific Officer II	22	1.0	\$82,119	1.0	\$86,275
0047 Administrative Assistant II	14	1.0	\$45,794	1.0	\$48,596
		4.0	\$331,189	4.0	\$351,631
04 CORPORATE COMPLIANCE					
01 CORPORATE COMPLIANCE ADMINISTRATION - 8900541					
1708 Associate Administrator	24	1.0	\$90,230	2.0	\$189,796
0283 Management Analyst IV	20	1.0	\$64,984	1.0	\$69,877
0050 Administrative Assistant IV	18		\$1		
0047 Administrative Assistant II	14	1.0	\$43,296	1.0	\$47,142
		3.0	\$198,511	4.0	\$306,815
05 CREDENTIALS VERIFICATION OFFICE					
01 CREDENTIALS VERIFICATION OFFICE - 8904200					
1708 Associate Administrator	24			1.0	\$84,999
0253 Business Manager III	22	1.0	\$74,864	1.0	\$71,752
0050 Administrative Assistant IV	18	1.0	\$58,249	1.0	\$61,196
0048 Administrative Assistant III	16	3.0	\$136,730	3.0	\$147,694
		5.0	\$269,843	6.0	\$365,641

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 890 Office of the Chief Health Administrator

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
06 BUREAU OF HEALTH SERVICES INFORMATION SYSTEM DEPARTMENT					
01 BUREAU OF HEALTH SERVICES INFORMATION SYSTEM ADMINISTRATION - 8900601					
0048 Administrative Assistant III	16			2.0	\$107,608
0956 Management Analyst I	14			1.0	\$44,858
				3.0	\$152,466
02 HELP DESK - 8900602					
1114 Systems Analyst V	23			1.0	\$92,416
1137 Manager-Systems Development	23			1.0	\$90,566
1135 Project Leader- Data Systems	22			2.0	\$172,550
1868 Technical Manager	21			1.0	\$79,820
1111 Systems Analyst II	18			2.0	\$103,110
1110 Systems Analyst I	16			2.0	\$81,774
0956 Management Analyst I	14			1.0	\$45,781
1950 Nurse Coordinator	NS1			2.0	\$160,079
				12.0	\$826,096
03 DESKTOP SERVICES - 8900603					
1711 Management Analyst V	22			1.0	\$91,061
1111 Systems Analyst II	18			5.0	\$234,990
1103 Computer Operator III	16			1.0	\$57,519
0182 Collector	10			1.0	\$37,615
				8.0	\$421,185
04 DATA CENTER - 8900604					
1114 Systems Analyst V	23			2.0	\$186,194
1711 Management Analyst V	22			1.0	\$86,275
1113 Systems Analyst IV	21			2.0	\$157,304
1102 Computer Operator II	14			1.0	\$37,197
1101 Computer Operator I	12			2.0	\$67,514
				8.0	\$534,484
05 SERVER SERVICES - 8900605					
1114 Systems Analyst V	23			1.0	\$71,609
0281 Management Analyst II	16			1.0	\$54,729
1103 Computer Operator III	16			1.0	\$55,297
1102 Computer Operator II	14			3.0	\$147,189
1101 Computer Operator I	12			4.0	\$169,855
0911 Senior Clerk	09			2.0	\$67,118
				12.0	\$565,797
06 NETWORK SERVICES - 8900606					
1113 Systems Analyst IV	21			1.0	\$78,652
0051 Administrative Assistant V	20			1.0	\$73,362
1111 Systems Analyst II	18			1.0	\$46,998
0281 Management Analyst II	16			1.0	\$52,762
1103 Computer Operator III	16			1.0	\$53,124
0956 Management Analyst I	14			1.0	\$45,781
				6.0	\$350,679
07 SYSTEMS DEVELOPMENT - 8900607					
1114 Systems Analyst V	23			8.0	\$629,216
1113 Systems Analyst IV	21			6.0	\$373,278
1101 Computer Operator I	12			4.0	\$168,076
				18.0	\$1,170,570

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 890 Office of the Chief Health Administrator

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
07 BUREAU OF HEALTH FINANCE DEPARTMENT					
01 FINANCE CLINIC CLUSTER MANAGERS - 8900701					
0111 Director of Financial Control II	21			5.0	\$311,065
				5.0	\$311,065
02 REIMBURSEMENT ENHANCEMENT - 8900702					
1708 Associate Administrator	24			1.0	\$100,000
0127 Auditing Supervisor	23			1.0	\$71,609
1711 Management Analyst V	22			3.0	\$204,816
				5.0	\$376,425
08 BUREAU PHARMACY SERVICES					
01 BUREAU PHARMACY ADMINISTRATION - 8900801					
4616 Director for Bureau Pharmacy	24			1.0	\$157,590
				1.0	\$157,590
02 CERMAK PHARMACY - 8900802					
4718 Pharmacy Supervisor IV	RX4			1.0	\$115,000
1874 Director of Pharmacy II	24			1.0	\$136,577
1876 Assistant Director of Pharmacy	24			1.0	\$131,323
1680 Supervisor of Pharmacy	17			1.0	\$58,971
0047 Administrative Assistant II	14			1.0	\$46,088
1242 Storekeeper/Supply Clerk	CC			1.0	\$30,591
1878 Pharmacist	RX1			6.0	\$490,950
2051 Pharmacy Technician (As Required Not To Exceed)	PB			13.0	\$581,313
				25.0	\$1,590,813
03 PROVIDENT INPATIENT PHARMACY - 8900803					
1878 Pharmacist	RX1			8.0	\$678,783
2051 Pharmacy Technician (As Required Not To Exceed)	PB			7.0	\$315,625
				15.0	\$994,408
04 PROVIDENT OUTPATIENT PHARMACY - 8900804					
2104 Pharmacist Supervisor	RX3			1.0	\$109,001
1878 Pharmacist	RX1			5.0	\$407,891
2051 Pharmacy Technician (As Required Not To Exceed)	PB			7.0	\$317,102
				13.0	\$833,994
05 OAK FOREST INPATIENT PHARMACY - 8900805					
4718 Pharmacy Supervisor IV	RX4			2.0	\$230,000
1876 Assistant Director of Pharmacy	24			1.0	\$131,323
4688 Pharmacy Technician (ARNTE) Oak Forest Hospital	13			14.0	\$636,553
0048 Administrative Assistant III	16			1.0	\$52,614
0047 Administrative Assistant II	14			1.0	\$50,062
0046 Administrative Assistant I	12			2.0	\$83,420
0907 Clerk V	11			1.0	\$39,312
1251 Supply Clerk	DB			2.0	\$60,693
1878 Pharmacist	RX1			16.0	\$1,354,966
2051 Pharmacy Technician (As Required Not To Exceed)	PB			2.0	\$73,695
				42.0	\$2,712,638
07 JOHN H. STROGER, JR. HOSPITAL INPATIENT PHARMACY - 8900807					
4718 Pharmacy Supervisor IV	RX4			3.0	\$345,000
1874 Director of Pharmacy II	24			3.0	\$116,562
2103 Pharmacist Manager	24			2.0	\$252,142
1876 Assistant Director of Pharmacy	24			1.0	\$126,071

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 890 Office of the Chief Health Administrator

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1680 Supervisor of Pharmacy	17			1.0	\$57,240
0048 Administrative Assistant III	16			2.0	\$97,700
0047 Administrative Assistant II	14			1.0	\$48,366
0935 Stenographer IV	11			1.0	\$38,953
1878 Pharmacist	RX1			29.0	\$2,595,212
2051 Pharmacy Technician (As Required Not To Exceed)	PB			40.0	\$1,755,948
				83.0	\$5,433,194
08 JOHN H. STROGER, JR. HOSPITAL OUTPATIENT PHARMACY - 8900808					
4718 Pharmacy Supervisor IV	RX4			1.0	\$115,000
2103 Pharmacist Manager	24			2.0	\$252,142
0911 Senior Clerk	09			1.0	\$33,089
1878 Pharmacist	RX1			29.0	\$2,597,676
2051 Pharmacy Technician (As Required Not To Exceed)	PB			44.0	\$2,394,532
				77.0	\$5,392,439
09 BUREAU OF HEALTH FACILITY MANAGEMENT					
01 PROVIDENT FACILITY MANAGEMENT - 8900901					
2085 Director of Plant Operations	24			1.0	\$109,764
0050 Administrative Assistant IV	18			1.0	\$61,030
2451 Operating Engineer I	X			5.0	\$368,890
2392 Laborer	X			1.0	\$65,624
2453 Operating Engineer III	X			1.0	\$81,141
2317 Carpenter	X			2.0	\$151,924
2324 Electrician	X			2.0	\$151,008
2331 Machinist	X			1.0	\$76,732
2350 Plumber	X			1.0	\$82,576
2354 Painter	X			2.0	\$143,104
2379 Telecommunications Electrician	X			1.0	\$75,504
2381 Motor Vehicle Driver I	X			1.0	\$60,632
2443 Fireman	X			1.0	\$60,300
				20.0	\$1,488,229
02 STROGER FACILITY MANAGEMENT - 8900902					
1708 Associate Administrator	24			1.0	\$105,000
0072 Executive Assistant To The Director	23			1.0	\$91,905
1687 Assistant Administrator	23			1.0	\$71,609
2316 Supervisor of Mechanics II	22			1.0	\$91,061
0050 Administrative Assistant IV	18			1.0	\$63,087
0048 Administrative Assistant III	16			1.0	\$46,625
0047 Administrative Assistant II	14			1.0	\$50,062
0936 Stenographer V	13			1.0	\$43,252
2438 Elevator Supervisor	10			1.0	\$35,791
0906 Clerk IV	09			1.0	\$33,089
2160 Power Machine Operator	CE			1.0	\$33,345
2451 Operating Engineer I	X			18.0	\$1,328,004
2392 Laborer	X			4.0	\$262,496
2452 Operating Engineer II	X			3.0	\$232,380
2318 Carpenter Foreman	X			1.0	\$81,162
2326 Electrician Foreman	X			1.0	\$80,912
2339 Machinist Foreman	X			1.0	\$80,892
2352 Plumber Foreman	X			1.0	\$86,736
2356 Painter Foreman	X			1.0	\$80,496

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 890 Office of the Chief Health Administrator

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
2395 Laborer Foreman	X			1.0	\$67,184
2453 Operating Engineer III	X			1.0	\$81,141
2317 Carpenter	X			9.0	\$683,658
2324 Electrician	X			10.0	\$755,040
2331 Machinist	X			4.0	\$306,928
2344 Steamfitter	X			1.0	\$78,208
2350 Plumber	X			7.0	\$578,032
2354 Painter	X			17.0	\$1,216,384
2361 Plasterer	X			1.0	\$77,896
2443 Fireman	X			1.0	\$60,300
2444 Boiler Washer	X			1.0	\$60,300
2445 Mechanical Assistant	X			9.0	\$542,700
2446 Fireman Helper	X			1.0	\$57,700
				104.0	\$7,463,375
03 OAK FOREST FACILITY MANAGEMENT - 8900903					
1708 Associate Administrator	24			1.0	\$108,599
2401 Assistant Director Environmental Services	19			1.0	\$68,855
2316 Supervisor of Mechanics II	22			1.0	\$73,373
2315 Supervisor of Mechanics I	21			1.0	\$65,385
2313 Construction Field Superintendent	20			1.0	\$68,272
0251 Business Manager I	18			1.0	\$59,942
0936 Stenographer V	13			2.0	\$81,245
2420 Building Service Supervisor	12			1.0	\$41,297
2130 Groundskeeper	DF			9.0	\$292,602
2451 Operating Engineer I	X			9.0	\$664,002
2392 Laborer	X			1.0	\$65,624
2452 Operating Engineer II	X			2.0	\$154,920
2326 Electrician Foreman	X			1.0	\$80,912
2356 Painter Foreman	X			1.0	\$80,496
2317 Carpenter	X			5.0	\$379,810
2324 Electrician	X			3.0	\$226,512
2331 Machinist	X			3.0	\$230,196
2344 Steamfitter	X			3.0	\$234,624
2350 Plumber	X			3.0	\$247,728
2354 Painter	X			6.0	\$429,312
2381 Motor Vehicle Driver I	X			8.0	\$485,056
2390 Biomedical Electrical Technician	X			3.0	\$226,512
2445 Mechanical Assistant	X			15.0	\$904,500
				81.0	\$5,269,774
TOTAL BUDGETED SALARIES AND POSITIONS		34.0	\$2,787,877	583.0	\$39,685,800
TURNOVER ADJUSTMENT			(\$86,813)		(\$8,649,600)
OPERATING FUNDS TOTAL		34.0	\$2,701,064	583.0	\$31,036,200

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 890 Office of the Chief Health Administrator

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X			174.0	\$12,526,188
RX4			7.0	\$805,000
RX3			1.0	\$109,001
RX1			93.0	\$8,125,478
PB			113.0	\$5,438,215
PA				
NS4	1.0	\$104,337	2.0	\$204,923
NS1			2.0	\$160,079
DF			9.0	\$292,602
DB			2.0	\$60,693
CE			1.0	\$33,345
CC			1.0	\$30,591
24	9.0	\$1,324,258	25.0	\$3,222,303
23		\$1	17.0	\$1,397,944
22	3.0	\$240,306	11.0	\$877,163
21			17.0	\$1,127,717
20	3.0	\$206,078	8.0	\$536,086
19	5.0	\$290,495	6.0	\$384,811
18	4.0	\$231,124	18.0	\$940,396
17			2.0	\$116,211
16	5.0	\$224,720	21.0	\$1,026,141
14	3.0	\$134,428	14.0	\$658,754
13			17.0	\$761,050
12	1.0	\$32,130	14.0	\$566,067
11			2.0	\$78,265
10			2.0	\$73,406
09			4.0	\$133,296
TOTAL BUDGETED SALARIES AND POSITIONS	34.0	\$2,787,877	583.0	\$39,685,800
TURNOVER ADJUSTMENT		(86,813)		(8,649,600)
OPERATING FUNDS TOTAL	34.0	\$2,701,064	583.0	\$31,036,200

240 CERMAK HEALTH SERVICES OF COOK COUNTY

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

To provide quality, timely and cost efficient medical services to the detainees at the Cook County Department of Corrections, the Department of Community Supervision and Intervention with the acceptable community standards, accreditation and regulatory requirements.

GOALS AND OBJECTIVES

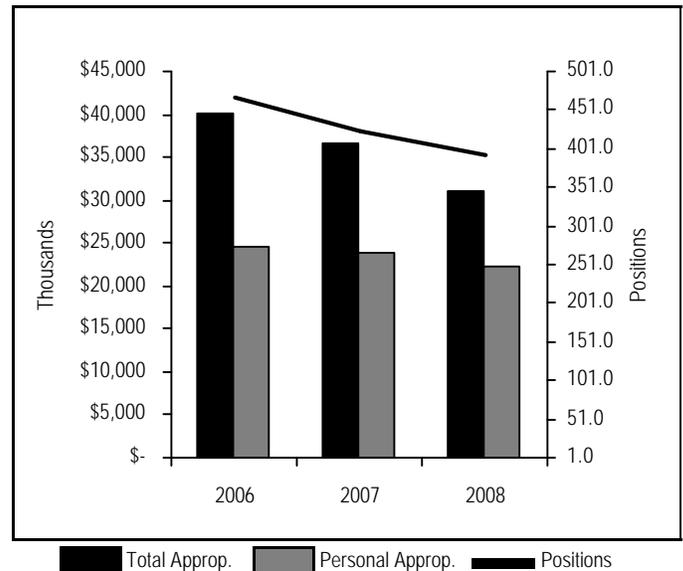
- To link patients to community based programs to assure continued follow up and care
- To provide timely and efficient primary as well as specialty healthcare services at Cermak and throughout the campus

SUMMARY OF OPERATIONS

Cermak Health Service provides a comprehensive range of healthcare services to detainees entering and residing on the campus of Cook County Jail. Services include primary care, emergency care and response, mental health, dental, laboratory, radiologic, pharmacy and rehabilitative care. Subspecialty clinics and dialysis are provided on site. Cermak health care team continues to be committed to public health issues and actively works to diagnose, treat, and prevent chronic and communicable diseases, including and not limited to HIV and tuberculosis.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	40,123.3	36,691.9	31,044.1
Grants *	N/A	N/A	312.4
Total	40,123.3	36,691.9	31,356.5
	Adopted	Adopted	Adopted
FTE Positions	468.2	423.2	394.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- Continuous support of a smoke free environment
- In the process of centralizing the medication administration program to improve safety and delivery of all medications
- Restructured the intake screening program and improved education, follow up and communication with community based organizations
- Continuous support for the Advance Cardiac Life Support Ambulance on the campus

KEY BUDGET INITIATIVES

- Centralization of special needs patients in Division X
- Rebuild Preventive Services
- Initiate efforts to develop an on-line nursing education program
- Initiate efforts to have all policies and procedures on-line
- Consolidation of management positions and improved communication and activities between departments
- Use flexible scheduling to decrease overtime across departments
- Increase coverage by the primary correctional physicians within Cermak Emergency Department

240 CERMAK HEALTH SERVICES OF COOK COUNTY

<http://www.co.cook.il.us>

PROGRAMS

DENTAL CARE SERVICES

The population of Cermak experiences a greater than average need for dental care, based on patient histories that repeatedly show neglect and because of illness and conditions that require strict adherence to good dental hygiene.

HEARING AND VISION TESTING PROGRAMS

A federal court order requires that Cermak establishes a program to screen and test children in the system for 90 days for hearing and vision problems.

STATISTICS

CRITERIA	2006	2007	2008 E
Intake Screenings	100,056	98,359	100,000
Clinic/Emergency Room Visits	129,474	128,114	110,000
Infirmity Patient Days	39,416	39,776	38,000
Residential Treatment Patient Days	176,617	177,215	170,000
Bookings at Jail	99,232	108,000	108,000
Avg. Daily Correctional Facilities Census	9,335	10,000	10,000
Avg. Annual Health Svc. Cost/Detainee	4,007	3,520	3,017

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	22,620,168.99	22,787,290	20,771,500	(2,015,790)
120 / 501210 Overtime Compensation	1,557,734.64	2,083,000	1,524,000	(559,000)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	261,926.00	411,600	400,100	(11,500)
130 / 501320 Salaries and Wages of Extra Employees	36,745.86			
133 / 501360 Per Diem Personnel	644,376.19	1,032,235	640,000	(392,235)
136 / 501400 Differential Pay	526,971.92	491,029	1,300,600	809,571
155 / 501420 Medical Practitioners As Required	254,997.21	239,230	140,700	(98,530)
172 / 501540 Workers' Compensation	0.40			
182 / 501750 Employee Tuition Refund	31,896.69	34,300	30,000	(4,300)
186 / 501860 Training Programs for Staff Personnel	248.35	4,900		(4,900)
190 / 501970 Transportation and Other Travel Expenses for Employees	7,512.92	7,061	5,000	(2,061)
PERSONAL SERVICES TOTAL	\$25,942,579.17	\$27,090,645	\$24,811,900	(2,278,745)
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service		4,900	5,000	100
215 / 520050 Scavenger Services	10,592.52	14,308	12,000	(2,308)
222 / 520190 Laundry and Linen Services	98,400.00	98,500	75,000	(23,500)
225 / 520260 Postage	4,627.49	4,900	4,000	(900)
228 / 520280 Delivery Services	4,792.82	16,660	5,100	(11,560)
235 / 520390 Contractual Maintenance Services	30,194.00	36,260	41,000	4,740
240 / 520490 Printing and Publishing	93,795.24	116,620	128,100	11,480
260 / 520830 Professional and Managerial Services	292,038.90	490,000	433,800	(56,200)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services			10,000	10,000
272 / 521050 Medical Consultation Services	4,559,460.54	4,574,214	2,705,800	(1,868,414)
275 / 521120 Registry Services	1,006,549.47	1,039,664	850,000	(189,664)
278 / 521200 Laboratory Related Services	210,500.00	240,100	200,000	(40,100)
CONTRACTUAL SERVICES TOTAL	\$6,310,950.98	\$6,636,126	\$4,469,800	(2,166,326)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	8,762.50	9,800	10,000	200
320 / 530100 Wearing Apparel		1,225		(1,225)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	41,193.76	51,940	53,000	1,060
350 / 530600 Office Supplies	35,152.15	49,000	50,800	1,800
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	15,172.97	15,435	15,000	(435)
355 / 530700 Photographic and Reproduction Supplies	12,695.23	12,740	10,000	(2,740)
360 / 530790 Medical, Dental, and Laboratory and Supplies	420,617.81	451,780	436,000	(15,780)
361 / 530910 Pharmaceutical Supplies	4,411,902.45	4,312,000		(4,312,000)
362 / 531200 Surgical Supplies	158,603.71	196,000	200,000	4,000
365 / 531420 Clinical Laboratory Supplies	522,062.13	663,232	421,000	(242,232)
367 / 531500 X-ray (Radiology)Supplies	38,042.00	49,000	50,000	1,000
388 / 531650 Computer Operation Supplies	5,625.07	16,660	10,100	(6,560)
SUPPLIES AND MATERIALS TOTAL	\$5,669,829.78	\$5,828,812	\$1,255,900	(4,572,912)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	7,259.99	8,330	5,000	(3,330)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	356,394.20	412,482	300,000	(112,482)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			63,600	63,600
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	122,722.04	323,890	311,500	(12,390)
444 / 540250 Maintenance and Repair of Automotive Equipment	7,488.97	7,840	10,800	2,960
449 / 540310 Op., Maint. and Repair of Institutional Equipment	4,903.69	4,905	5,000	95
450 / 540350 Maintenance and Repair of Plant Equipment	10,690.80	10,900	12,000	1,100
OPERATION AND MAINTENANCE TOTAL	\$509,459.69	\$768,347	\$707,900	(60,447)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	27,486.00	27,486		(27,486)
630 / 550018 County Wide Canon Photocopier Lease			24,400	24,400
RENTAL AND LEASING TOTAL	\$27,486.00	\$27,486	\$24,400	(3,086)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(225,844.00)	(3,725,844)	(225,800)	3,500,044
880 / 580220 Institutional Memberships & Fees	52.00	18,924		(18,924)
CONTINGENCY TOTAL	(\$225,792.00)	(\$3,706,920)	(\$225,800)	3,481,120
OPERATING FUNDS TOTAL	\$38,234,513.62	\$36,644,496	\$31,044,100	(5,600,396)
New/Replacement Capital Equipment Request - 71700240*				
510 / 560410 Fixed Plant Equipment	2,995.00	2,995		(2,995)
521 / 560420 Institutional Equipment	326,197.56	374,152	64,062	(310,090)
530 / 560510 Office Furnishings and Equipment	139,049.17	169,567	11,000	(158,567)
540 / 560430 Medical, Dental and Laboratory Equipment	1,383,725.80	1,517,120	824,460	(692,660)
549 / 560610 Vehicle Purchase	59,830.00	85,830	120,800	34,970
570 / 560440 Telecommunications Equipment	9,990.00	9,990		(9,990)
579 / 560450 Computer Equipment	185,600.01	200,989	38,558	(162,431)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$2,107,387.54	\$2,360,643	\$1,058,880	(1,301,763)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 CERMAK HEALTH SERVICES					
01 ADMINISTRATION AND CLERICAL - 2400904					
2002 Chief Operating Officer	24	1.0	\$113,704	1.0	\$119,457
0072 Executive Assistant To The Director	23	1.0	\$70,922	1.0	\$95,628
0048 Administrative Assistant III	16		\$2	1.0	\$52,996
		<u>2.0</u>	<u>\$184,628</u>	<u>3.0</u>	<u>\$268,081</u>
02 STOREROOMS - 2400905					
1234 Storekeeper IV	12	1.0	\$39,304	1.0	\$42,083
1242 Storekeeper/Supply Clerk	CC	2.5	\$69,170	3.0	\$89,859
		<u>3.5</u>	<u>\$108,474</u>	<u>4.0</u>	<u>\$131,942</u>
03 FINANCE - 2400906					
0113 Director of Financial Control IV	24		\$1	1.0	\$103,287
0253 Business Manager III	22			1.0	\$82,310
0252 Business Manager II	20	1.0	\$71,934		
0144 Accountant IV	17	1.0	\$53,970	1.0	\$56,816
0907 Clerk V	11	1.0	\$35,277	1.0	\$37,062
		<u>3.0</u>	<u>\$161,182</u>	<u>4.0</u>	<u>\$279,475</u>
04 PATIENT SCHEDULING - 2400907					
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$52,645
0907 Clerk V	11	1.0	\$36,706	1.0	\$39,168
0927 Administrative Aide (CCU)	CE	2.0	\$59,880	2.0	\$63,544
		<u>4.0</u>	<u>\$145,658</u>	<u>4.0</u>	<u>\$155,357</u>
05 QUALITY ASSURANCE - 2400908					
1989 Director of Quality Assurance	22	1.0	\$83,323	1.0	\$87,539
0050 Administrative Assistant IV	18	1.0	\$56,541	1.0	\$59,401
		<u>2.0</u>	<u>\$139,864</u>	<u>2.0</u>	<u>\$146,940</u>
06 ADMINISTRATION STAFF SERVICES - 2400909					
0741 Personnel Manager IV	20		\$1	1.0	\$56,610
			<u>\$1</u>	<u>1.0</u>	<u>\$56,610</u>
07 INFORMATION TECHNOLOGY DEPARTMENT - 2400910					
1137 Manager-Systems Development	23		\$1	1.0	\$71,609
1113 Systems Analyst IV	21	1.0	\$74,864	1.0	\$78,652
1109 Programmer I	16		\$1		
1122 Data Entry Manager	14	1.0	\$43,576	1.0	\$45,781
		<u>2.0</u>	<u>\$118,442</u>	<u>3.0</u>	<u>\$196,042</u>
02 MEDICAL RECORDS					
01 MEDICAL RECORDS - 2400911					
1687 Assistant Administrator	23			1.0	\$71,609
0050 Administrative Assistant IV	18	1.0	\$53,883	1.0	\$58,060
2007 Medical Records Unit Manager	18	3.0	\$155,159	2.0	\$109,420
2022 Public Health Educator I	15			1.0	\$51,235
0907 Clerk V	11	26.0	\$897,755	30.0	\$1,086,982
		<u>30.0</u>	<u>\$1,106,797</u>	<u>35.0</u>	<u>\$1,377,306</u>
03 PHARMACY					
01 PHARMACY - 2400912					
1874 Director of Pharmacy II	24	1.0	\$104,000		
2104 Pharmacist Supervisor	RX3	1.0	\$94,295		
1876 Assistant Director of Pharmacy	24	1.0	\$101,000		
1680 Supervisor of Pharmacy	17	1.0	\$56,131		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0047 Administrative Assistant II	14	1.0	\$42,697		
1242 Storekeeper/Supply Clerk	CC	1.0	\$28,655		
1878 Pharmacist	RX1	6.0	\$490,950		
2051 Pharmacy Technician (As Required Not To Exceed)	PB	13.0	\$532,952		
		25.0	\$1,450,680		
04 ENVIRONMENTAL SERVICES					
01 ENVIRONMENTAL SERVICES - 2400913					
1687 Assistant Administrator	23		\$1		
0252 Business Manager II	20	1.0	\$71,933	1.0	\$75,573
2420 Building Service Supervisor	12	3.0	\$106,218	3.0	\$115,076
2146 Building Service Leader	CG	1.0	\$30,764	1.0	\$32,646
2143 Building Service Worker-John H. Stroger Hospital	CF	15.5	\$456,923	15.0	\$469,614
0927 Administrative Aide (CCU)	CE	1.0	\$30,805	1.0	\$32,690
		21.5	\$696,644	21.0	\$725,599
05 LABORATORIES					
01 LABORATORY SERVICES - 2400914					
1687 Assistant Administrator	23	1.0	\$86,204	1.0	\$91,621
1868 Technical Manager	21	1.0	\$76,728	1.0	\$80,611
1843 Medical Technologist I	14	2.0	\$94,350	2.0	\$100,124
1842 Medical Laboratory Technician III	13	1.0	\$41,405	1.0	\$44,360
1841 Medical Laboratory Technician II	10	3.0	\$99,432	3.0	\$107,101
0941 Clerk Typist Senior	09	1.0	\$29,967	1.0	\$31,483
1844 Medical Technologist II	T16	4.0	\$203,823	4.0	\$218,548
		13.0	\$631,909	13.0	\$673,848
06 RADIOLOGY					
01 RADIOLOGY SERVICES - 2400915					
1649 Medical Division Chairman 12	K12	1.0	\$220,069	1.0	\$231,204
4595 Clinical Laboratory Supervisor III	21	1.0	\$64,984	1.0	\$71,814
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$52,723
2087 Cardio Technology Supervisor	16	1.0	\$46,547	1.0	\$46,998
2074 Chief Radiology Technician	15	1.0	\$50,717	1.0	\$53,820
2077 Radiologic Technician	15	2.0	\$94,886	3.0	\$132,320
0047 Administrative Assistant II	14		\$1		
0907 Clerk V	11	1.0	\$32,638	1.0	\$36,346
		8.0	\$558,914	9.0	\$625,225
07 MENTAL HEALTH SERVICES					
01 MENTAL HEALTH SERVICES - 2400916					
2019 Chief Psychologist-Cermak	24	1.0	\$93,878	1.0	\$98,628
1610 Mental Health Specialist III	19			1.0	\$66,831
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$60,622
		2.0	\$151,580	3.0	\$226,081
02 IN-PATIENT SERVICES - 2400917					
2057 Activity Therapist II	17	3.0	\$168,462	3.0	\$179,876
1678 Mental Health Specialist Senior	15	9.0	\$440,223	9.0	\$457,030
1609 Mental Health Specialist II	14	3.0	\$114,172	3.0	\$138,519
1618 Psychology Intern	10	0.8	\$21,322		
		15.8	\$744,179	15.0	\$775,425
03 RESIDENTIAL TREATMENT UNIT - 2400918					
1610 Mental Health Specialist III	19	1.0	\$62,995	1.0	\$66,182
1678 Mental Health Specialist Senior	15	3.0	\$142,669	3.0	\$141,394

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1618 Psychology Intern	10	1.8	\$46,811		
		5.8	\$252,475	4.0	\$207,576
04 DIAGNOSTIC UNIT - 2400919					
1526 Medical Social Worker V	19	1.0	\$56,067	1.0	\$62,725
1678 Mental Health Specialist Senior	15	15.0	\$721,966	12.0	\$621,929
1609 Mental Health Specialist II	14	8.0	\$314,788	5.0	\$223,386
0907 Clerk V	11	1.0	\$38,183	1.0	\$40,519
1618 Psychology Intern	10	0.8	\$21,322		
		25.8	\$1,152,326	19.0	\$948,559
05 AMBULATORY CARE - FEMALE - 2400920					
1678 Mental Health Specialist Senior	15	2.0	\$97,031	2.0	\$102,969
1618 Psychology Intern	10	0.8	\$21,322		
		2.8	\$118,353	2.0	\$102,969
06 COMMUNITY LINKAGE PROGRAM - 2400921					
1526 Medical Social Worker V	19	1.0	\$66,190	1.0	\$70,238
1609 Mental Health Specialist II	14	3.0	\$116,026	4.0	\$168,384
		4.0	\$182,216	5.0	\$238,622
08 MEDICINE/SURGERY					
01 ADMINISTRATION - 2400922					
1727 Medical Director II-Chief of Staff	K12	1.0	\$202,088	1.0	\$273,156
1652 Attending Physician Senior 6	K06	4.0	\$624,328	5.0	\$764,193
1634 Attending Physician 4	K04	11.0	\$1,413,592	12.0	\$1,576,665
1521 Physician Assistants Supervisor - Cermak	23	1.0	\$88,351	1.0	\$92,820
1816 Physician Assistant I	22	12.0	\$979,220	12.0	\$1,005,811
0051 Administrative Assistant V	20			1.0	\$75,573
0048 Administrative Assistant III	16			1.0	\$40,887
1699 Public Health Educator I - John H. Stroger Hospital	16			3.0	\$167,495
0936 Stenographer V	13	1.0	\$42,636	1.0	\$45,245
		30.0	\$3,350,215	37.0	\$4,041,845
02 TB/STD/INFECTION CONTROL - 2400923					
1951 Registered Nurse I	FA			1.0	\$68,488
1943 Nurse Clinician	FC	1.0	\$66,040	1.0	\$87,957
1944 Nurse Epidemiologist	FE	1.0	\$94,609	1.0	\$101,625
2067 Correctional Medical Technician V	17	1.0	\$56,131	1.0	\$58,971
2068 Emergency Response Technician	16	1.0	\$52,109	1.0	\$55,297
1918 Correctional Medical Technician III (Paramedic)	14	4.0	\$184,105	4.0	\$197,316
2063 Correctional Medical Technician II (Intermediate)	12	1.0	\$35,038	1.0	\$39,094
		9.0	\$488,032	10.0	\$608,748
03 THE EMERGENCY ROOM - 2400936					
1765 Physician-Emergency Medicine	K09			1.0	\$169,252
1816 Physician Assistant I	22	2.0	\$129,968	2.0	\$147,005
		2.0	\$129,968	3.0	\$316,257
09 PATIENT CARE SERVICES					
01 NURSING - 2400924					
1957 Divisional Nursing Director	NS3	1.0	\$89,800	1.0	\$98,835
1941 Clinical Nurse I	FA	3.0	\$169,740	2.0	\$114,544
1943 Nurse Clinician	FC	1.0	\$81,791	1.0	\$54,434
1948 Clinical Specialist	FE	1.0	\$95,579	1.0	\$100,660
0050 Administrative Assistant IV	18		\$1	1.0	\$46,998

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$40,887
0936 Stenographer V	13	1.0	\$41,405	1.0	\$44,890
0907 Clerk V	11	1.0	\$31,182	1.0	\$36,346
0935 Stenographer IV	11	1.0	\$35,987	1.0	\$38,953
1966 Licensed Practical Nurse II	PN2			1.0	\$48,155
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
1954 Tour Supervisor	NS1	4.0	\$313,414	4.0	\$332,068
1956 Assistant Divisional Nursing Director	NS2		\$1		
		15.0	\$990,022	16.0	\$1,041,911
02 ER-2 NORTH - 2400925					
1941 Clinical Nurse I	FA	15.0	\$927,441	12.0	\$816,926
1942 Clinical Nurse II	FB	1.0	\$79,402	1.0	\$54,509
1966 Licensed Practical Nurse II	PN2	11.0	\$475,099	13.0	\$584,962
1950 Nurse Coordinator	NS1	1.0	\$79,442	1.0	\$85,141
0908 Ward Clerk	CE	3.0	\$91,305	3.0	\$97,766
1961 Attendant Patient Care	CD	2.0	\$57,310	2.0	\$60,858
		33.0	\$1,709,999	32.0	\$1,700,162
03 3N-ACUTE CARE UNIT - 2400926					
1941 Clinical Nurse I	FA	13.0	\$929,713	12.0	\$923,296
1966 Licensed Practical Nurse II	PN2	4.0	\$162,073	10.0	\$446,758
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
0908 Ward Clerk	CE	3.0	\$89,080	3.0	\$95,448
1961 Attendant Patient Care	CD	3.0	\$85,245	3.0	\$91,411
		24.0	\$1,347,152	29.0	\$1,642,054
04 M.A.P.. - 2400927					
1941 Clinical Nurse I	FA	7.0	\$447,550	2.0	\$152,668
1942 Clinical Nurse II	FB	1.0	\$77,847	1.0	\$83,748
1966 Licensed Practical Nurse II	PN2	1.0	\$45,378		
		9.0	\$570,775	3.0	\$236,416
05 DIVISION IV - 2400928					
1941 Clinical Nurse I	FA	2.0	\$148,503	2.0	\$156,724
1942 Clinical Nurse II	FB	1.0	\$79,402	1.0	\$83,748
1966 Licensed Practical Nurse II	PN2	7.0	\$279,872	12.0	\$560,240
1961 Attendant Patient Care	CD		\$1		
		10.0	\$507,778	15.0	\$800,712
06 DIVISION X - 2400929					
1941 Clinical Nurse I	FA	1.0	\$74,250	1.0	\$79,912
1966 Licensed Practical Nurse II	PN2	5.0	\$212,021	6.0	\$247,938
1950 Nurse Coordinator	NS1	1.0	\$77,141	1.0	\$83,463
		7.0	\$363,412	8.0	\$411,313
07 DIVISION XI - 2400930					
1941 Clinical Nurse I	FA	2.0	\$108,496	1.0	\$61,933
1966 Licensed Practical Nurse II	PN2	8.0	\$337,036	8.0	\$365,015
0908 Ward Clerk	CE	1.0	\$28,172	1.0	\$31,772
		11.0	\$473,704	10.0	\$458,720
08 RU-PSYCH - 2400931					
1941 Clinical Nurse I	FA	2.0	\$129,508	2.0	\$140,466
1966 Licensed Practical Nurse II	PN2	3.0	\$131,679	4.0	\$173,283
1950 Nurse Coordinator	NS1	1.0	\$81,042	1.0	\$85,141

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0908 Ward Clerk	CE	2.0	\$61,044	2.0	\$64,864
1961 Attendant Patient Care	CD		\$1		
		8.0	\$403,274	9.0	\$463,754
09 RU-MED - 2400932					
1941 Clinical Nurse I	FA	4.0	\$236,340	3.0	\$201,840
1966 Licensed Practical Nurse II	PN2	7.0	\$309,373	8.0	\$378,373
		11.0	\$545,713	11.0	\$580,213
10 ADMINISTRATIVE AIDES/WARD CLERKS - 2400935					
0927 Administrative Aide (CCU)	CE	8.0	\$242,750	8.0	\$257,872
		8.0	\$242,750	8.0	\$257,872
10 CORRECTIONAL MEDICAL TECHNICIANS					
01 EMERGENCY SERVICES - 2400933					
0846 Director of Administrative Operations	21		\$1		
0051 Administrative Assistant V	20			1.0	\$71,673
2067 Correctional Medical Technician V	17	3.0	\$164,585	3.0	\$172,912
2068 Emergency Response Technician	16	7.0	\$345,470	7.0	\$387,309
1918 Correctional Medical Technician III (Paramedic)	14	3.0	\$141,525	3.0	\$150,186
2063 Correctional Medical Technician II (Intermediate)	12	32.0	\$1,205,529	32.0	\$1,303,774
		45.0	\$1,857,110	46.0	\$2,085,854
11 DENTAL CLINIC					
01 DENTAL SERVICES - 2400934					
2015 Chief of Dental Services	K04			1.0	\$123,875
1837 Dentist II	K02	1.0	\$94,952	3.0	\$273,737
1500 Dental Assistant - John H. Stroger Hospital	13	2.0	\$86,157	3.0	\$114,500
0907 Clerk V	11			1.0	\$28,729
		3.0	\$181,109	8.0	\$540,841
12 JUVENILE TEMPORARY DETENTION CENTER MEDICAL DEPARTMENT					
01 JTDC MEDICAL ADMINISTRATION - 2402030					
4621 Director of Medical Care/JTDC	24	1.0	\$94,000		
1644 Medical Division Chairman 7	K07	1.0	\$168,776		
1652 Attending Physician Senior 6	K06	1.0	\$155,376		
1651 Attending Physician Senior 5	K05	2.0	\$286,648		
1634 Attending Physician 4	K04	2.0	\$244,920		
1837 Dentist II	K02	1.0	\$79,449		
1941 Clinical Nurse I	FA	6.0	\$406,789		
1951 Registered Nurse I	FA	5.0	\$375,699		
1942 Clinical Nurse II	FB	2.0	\$157,249		
1615 Psychologist V	22		\$1		
3990 APN-Nurse Practitioner	FF		\$1		
0051 Administrative Assistant V	20		\$1		
0252 Business Manager II	20		\$1		
1945 Nurse Associate	FE		\$1		
2007 Medical Records Unit Manager	18		\$1		
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	1.0	\$35,606		
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		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1955 Administrative Supervisor II	NS2		\$1		
		28.0	\$2,289,123		
TOTAL BUDGETED SALARIES AND POSITIONS		423.2	\$23,354,458	392.0	\$22,322,400
TURNOVER ADJUSTMENT			(\$618,866)		(\$1,550,900)
OPERATING FUNDS TOTAL		423.2	\$22,735,592	392.0	\$20,771,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 240 Cermak Health Services of Cook County

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
T16	5.0	\$257,993	4.0	\$218,548
RX3	1.0	\$94,295		
RX1	6.0	\$490,950		
PN2	47.0	\$1,995,941	62.0	\$2,804,724
PB	13.0	\$532,952		
NS3	1.0	\$89,800	1.0	\$98,835
NS2		\$2		
NS1	10.0	\$785,411	9.0	\$756,095
K12	2.0	\$422,157	2.0	\$504,360
K09			1.0	\$169,252
K07	1.0	\$168,776		
K06	5.0	\$779,704	5.0	\$764,193
K05	2.0	\$286,648		
K04	13.0	\$1,658,512	13.0	\$1,700,540
K02	2.0	\$174,401	3.0	\$273,737
FF		\$1		
FE	2.0	\$190,189	2.0	\$202,285
FC	2.0	\$147,831	2.0	\$142,391
FB	5.0	\$393,900	3.0	\$222,005
FA	60.0	\$3,954,029	38.0	\$2,716,797
CG	1.0	\$30,764	1.0	\$32,646
CF	15.5	\$456,923	15.0	\$469,614
CE	20.0	\$603,036	20.0	\$643,956
CD	5.0	\$142,557	5.0	\$152,269
CC	3.5	\$97,825	3.0	\$89,859
24	5.0	\$506,583	3.0	\$321,372
23	3.0	\$245,479	5.0	\$423,287
22	15.0	\$1,192,512	16.0	\$1,322,665
21	3.0	\$216,577	3.0	\$231,077
20	2.0	\$143,870	4.0	\$279,429
19	3.0	\$185,252	4.0	\$265,976
18	6.0	\$323,287	6.0	\$334,501
17	9.0	\$499,279	8.0	\$468,575
16	12.0	\$592,354	17.0	\$897,237
15	32.0	\$1,547,492	31.0	\$1,560,697
14	26.0	\$1,089,138	22.0	\$1,023,696
13	6.0	\$249,133	6.0	\$248,995
12	38.0	\$1,425,395	37.0	\$1,500,027
11	33.0	\$1,143,334	37.0	\$1,344,105
10	7.2	\$210,209	3.0	\$107,101
09	1.0	\$29,967	1.0	\$31,483
TOTAL BUDGETED SALARIES AND POSITIONS	423.2	\$23,354,458	392.0	\$22,322,400
TURNOVER ADJUSTMENT		(618,866)		(1,550,900)
OPERATING FUNDS TOTAL	423.2	\$22,735,592	392.0	\$20,771,500

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	RECOMMENDED
CERMAK HEALTH SERVICES OF COOK COUNTY				
650 CERMAK HEALTH SERVICES HIV AIDS EDUCATION AND CLINIC	1/07-12/07			91,000
654 CERMAK HEALTH SERVICE INNOVATIVE SIGNIFICANCE	1/07-12/07			102,300
658 CERMAK HEALTH SERVICES AIDS FOUNDATION	4/07-3/08	2.0	97,651	119,100
CERMAK HEALTH SERVICES OF COOK COUNTY TOTAL		2.0	\$97,651	\$312,400

CERMAK HEALTH SERVICES OF COOK COUNTY GRANT FUNDS

650 CERMAK HEALTH SERVICES HIV AIDS EDUCATION AND CLINIC

FUNDING PERIOD: 1/07-12/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
818 / 580033 Reimbursement to Designated Fund	91,000
OPERATING FUNDS	\$91,000

654 CERMAK HEALTH SERVICE INNOVATIVE SIGNIFICANCE
FUNDING PERIOD: 1/07-12/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
847 / 580160 Grant Disbursements	102,300
OPERATING FUNDS	\$102,300

CERMAK HEALTH SERVICES OF COOK COUNTY GRANT FUNDS

658 CERMAK HEALTH SERVICES AIDS FOUNDATION

FUNDING PERIOD: 4/07-3/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
16	2.0	97,651
	2.0	\$97,651
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	\$97,651

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1513 Caseworker III	16	2.0	97,651
		2.0	\$97,651
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	\$97,651

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	97,700
170 / 501510 Mandatory Medicare Cost	1,500
172 / 501540 Worker's Compensation	1,500
174 / 501570 Pension	8,300
175 / 501590 Group Life Insurance	400
176 / 501610 Group Health Insurance	20,800
177 / 501640 Group Dental Insurance	1,000
178 / 501660 Unemployment Compensation	1,500
179 / 501690 Vision Care	300
819 / 580420 Approp Trans-Corp Fnd/Rebsmt/Desg Fnd	(13,900)
OPERATING FUNDS	\$119,100

891 PROVIDENT HOSPITAL OF COOK COUNTY

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

The mission of Provident Hospital of Cook County is to continuously improve the quality and availability of comprehensive primary healthcare services to all Cook County residents, regardless of ability to pay.

GOALS AND OBJECTIVES

- Replace 35% of outdated capital equipment
- Increase radiology procedures (mammograms, ultrasounds, etc.) from 50,000 to 55,000
- Increase medical/surgical bed usage from 54 to 60
- Increase surgical procedures from 2200 to 3500
- Increase deliveries from 540 to 800

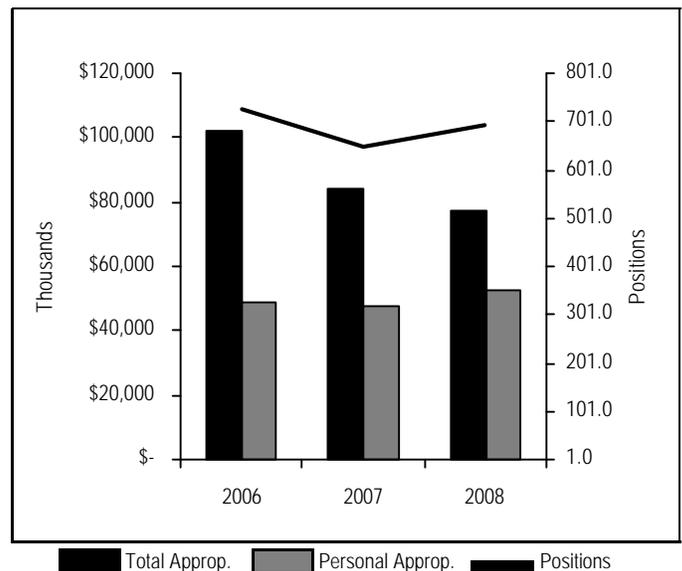
SUMMARY OF OPERATIONS

Provident Hospital of Cook County is responsible for providing a wide array of quality healthcare services to the residents of Cook County, particularly residents who reside in the Grand Boulevard neighborhood and on the Southside of Chicago. Provident Hospital of Cook County serves as a major source of healthcare for the residents in the Southern Region of the county. The central focus of Provident is inpatient acute, obstetric and critical care. Supporting these areas are Radiology, Laboratory, Respiratory and other diagnostic services. In collaboration with the Ambulatory and Community Health Network of Cook County (ACHN), Provident and other Bureau physicians provide outpatient primary and specialty care to patients discharged from the hospital, the Emergency Department and from ACHN health centers on the south side. Among the specialty services offered are Dermatology, Cardiology, Physical Therapy and Pulmonary. In FY 07, all Family Medicine services were consolidated at Provident. In collaboration with Loyola University, Provident provides Family Medicine residents inpatient and outpatient training with the goal of preparing them to work in community hospitals such as Provident. As a community hospital, Provident Hospital provides various support services and community outreach programs, including Diabetes Education; Smoking Cessation and Asthma Education. Provident staff regularly participates in health fairs and other community events providing health screenings and promoting healthy behaviors. Provident is the recipient of federal funding, i.e. Ryan White CARE Act funds, to provide HIV primary care, case management and prevention to southside residents. By the end of

FY 07, Provident will open a free-standing, outpatient pharmacy and complete the first phase of renovation of the Emergency Department, both of which will significantly decrease congestion and increase efficiency when serving our customers.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	102,253.1	83,816.0	77,390.6
Total	102,253.1	83,816.0	77,390.6
	Adopted	Adopted	Adopted
FTE Positions	728.1	650.3	693.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- Provident has undertaken a hospital-wide initiative to improve the quality of care provided to patients. Based on Joint Commission on Accreditation of Healthcare Organization (JCAHO) standards, the following departments demonstrated significant improvement: Cardio-Diagnostics; Biomedical Engineering; Emergency Room Nursing; Physical Therapy; Radiology; Speech Therapy; and several Nursing areas.
- Provident participates in a national benchmarking database for clinical outcomes. Provident exceeds national measures in treatment of heart failure, heart attacks and pneumonia.

891 PROVIDENT HOSPITAL OF COOK COUNTY

<http://www.co.cook.il.us>

KEY BUDGET INITIATIVES

- Explore possibility of merger with local hospital to enhance and fully utilize Provident hospital while ensuring long term viability
- Enhance Obstetrical services to rebuild capacity to attract more deliveries
- Increase revenue from ancillary (lab, radiology) services
- Increase revenue from obstetrics care

PROGRAMS

SENIOR WELLNESS PROGRAM

Provident hosts a monthly health education program for senior citizens who are patients as well as seniors from the community. Provident medical and nursing staff provides information on Diabetes, Heart Disease and other health conditions affecting seniors and their families.

FOR MEN ONLY

This program provides a forum for men to obtain gender specific health information in a setting that is male-friendly. Provident recognizes that African American men are more at risk of preventable diseases and For Men Only is a vehicle to address the health disparities among African American men. A yearly health fair for men has attracted up to 200 men and provided early diagnosis of diabetes, hypertension, elevated cholesterol and other preventable illnesses. Future plans are to collaborate with Project Brotherhood, an ACHN program targeting the same population

STATISTICS

CRITERIA	2006	2007	2008 E
Patient Days	27,843	21,358	22,160
Admissions	6,288	5,315	5,471
Avg. Length of Stay	4	5	5
Emergency Room Visits	47,949	44,142	45,498
Procedures Performed	375,485	340,180	346,836
Average Cost Per Adjusted Patient Day *	3,583	2,456	3,667

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	47,373,524.22	47,373,524	46,904,200	(469,324)
120 / 501210 Overtime Compensation	5,051,202.56	1,909,574	1,781,000	(128,574)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements		736,770	1,040,200	303,430
130 / 501320 Salaries and Wages of Extra Employees	120,509.91	49,541		(49,541)
133 / 501360 Per Diem Personnel	739,213.00	963,978	820,000	(143,978)
136 / 501400 Differential Pay	1,037,005.34	933,540	2,011,300	1,077,760
155 / 501420 Medical Practitioners As Required	2,302,948.73	1,255,681	2,400,700	1,145,019
182 / 501750 Employee Tuition Refund	86,195.84	100,924	104,000	3,076
183 / 501770 Seminars for Professional Employees	60.00			
185 / 501810 Professional and Technical Membership Fees	4,719.00		26,000	26,000
186 / 501860 Training Programs for Staff Personnel	1,190.00			
190 / 501970 Transportation and Other Travel Expenses for Employees	7,774.67	7,840	8,000	160
PERSONAL SERVICES TOTAL	\$56,724,343.27	\$53,331,372	\$55,095,400	1,764,028
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	212,106.00	254,800	310,000	55,200
214 / 520030 Armored Car Service	1,944.00	2,940	6,000	3,060
215 / 520050 Scavenger Services	117,444.59	123,619	126,200	2,581
222 / 520190 Laundry and Linen Services	247,000.00	247,000	200,000	(47,000)
223 / 520210 Food Services	1,407,453.48	1,491,207	2,062,300	571,093
225 / 520260 Postage	55,805.06	47,040	86,300	39,260
228 / 520280 Delivery Services	1,206.33	3,430	3,500	70
235 / 520390 Contractual Maintenance Services	103,134.00	143,117	79,000	(64,117)
240 / 520490 Printing and Publishing	155,432.48	167,580	200,000	32,420
242 / 520550 Surveys, Operations and Reports	10,670.00	4,900		(4,900)
246 / 520650 Imaging of Records	96,056.50	98,960	302,000	203,040
249 / 520670 Purchased Services Not Otherwise Classified	(0.44)			
260 / 520830 Professional and Managerial Services	5,939,261.78	6,338,378	1,364,500	(4,973,878)
272 / 521050 Medical Consultation Services	5,554,074.76	5,686,089	4,822,100	(863,989)
275 / 521120 Registry Services	3,093,942.00	3,100,778	3,028,000	(72,778)
278 / 521200 Laboratory Related Services	74,238.51	93,100	129,000	35,900
CONTRACTUAL SERVICES TOTAL	\$17,069,769.05	\$17,802,938	\$12,718,900	(5,084,038)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies		245	300	55
320 / 530100 Wearing Apparel	15,689.80	29,400	40,000	10,600
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	212,219.02	210,700	288,000	77,300
333 / 530270 Institutional Supplies	169,617.95	193,500	108,000	(85,500)
337 / 530560 Formula and Tube Feed Products	68,998.00	73,500		(73,500)
350 / 530600 Office Supplies	63,319.35	60,989	62,300	1,311
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	809.12	29,400	29,500	100
355 / 530700 Photographic and Reproduction Supplies	23,487.20	25,480	35,500	10,020
360 / 530790 Medical, Dental, and Laboratory and Supplies	708,965.44	764,881	1,085,700	320,819
361 / 530910 Pharmaceutical Supplies	4,668,503.65	4,411,219		(4,411,219)
362 / 531200 Surgical Supplies	2,488,415.55	2,613,300	3,103,800	490,500
365 / 531420 Clinical Laboratory Supplies	487,589.43	631,276	746,200	114,924
367 / 531500 X-ray (Radiology)Supplies	402,451.00	470,714	480,400	9,686
368 / 531570 Blood/Blood Derivatives	194,733.00	222,169	228,800	6,631
376 / 531630 Maint. Supplies for Election Equipment	286.56			
388 / 531650 Computer Operation Supplies	82,294.84	130,538	38,000	(92,538)
390 / 531680 Supplies and Materials Not Otherwise Classified	548.08			
SUPPLIES AND MATERIALS TOTAL	\$9,587,927.99	\$9,867,311	\$6,246,500	(3,620,811)
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	5,705.40	5,684	10,000	4,316
402 / 540030 Water and Sewer	47,012.46	47,040		(47,040)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
410 / 540050 Electricity	1,097,344.90	1,278,733	1,433,000	154,267
422 / 540070 Gas	626,820.67	761,153	808,900	47,747
440 / 540130 Maintenance and Repair of Office Equipment	33,525.28	37,136	64,500	27,364
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	637,568.46	660,520	32,100	(628,420)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			30,500	30,500
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	681,984.57	763,086	659,600	(103,486)
444 / 540250 Maintenance and Repair of Automotive Equipment	32,839.56	32,841		(32,841)
450 / 540350 Maintenance and Repair of Plant Equipment	949,758.44	1,038,113	49,000	(989,113)
461 / 540370 Maintenance of Facilities	172.08	14,700		(14,700)
490 / 540430 Site Improvements	912.50	4,800		(4,800)
OPERATION AND MAINTENANCE TOTAL	\$4,113,644.32	\$4,643,806	\$3,087,600	(1,556,206)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	48,850.50	100,748	50,000	(50,748)
630 / 550018 County Wide Canon Photocopier Lease			49,100	49,100
637 / 550080 Rental of Medical Equipment	500.00	63,008	78,100	15,092
638 / 550100 Rental of Institutional Equipment		21,070		(21,070)
660 / 550130 Rental of Facilities	60,162.26	63,700	65,000	1,300
RENTAL AND LEASING TOTAL	\$109,512.76	\$248,526	\$242,200	(6,326)
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	61,274.57	103,330		(103,330)
CONTINGENCY TOTAL	\$61,274.57	\$103,330		(103,330)
OPERATING FUNDS TOTAL	\$87,666,471.96	\$85,997,283	\$77,390,600	(8,606,683)
New/Replacement Capital Equipment Request - 71700891*				
510 / 560410 Fixed Plant Equipment	25,575.00	25,575		(25,575)
521 / 560420 Institutional Equipment	235,837.88	259,667	181,466	(78,201)
530 / 560510 Office Furnishings and Equipment	149,743.24	156,469		(156,469)
540 / 560430 Medical, Dental and Laboratory Equipment	8,023,882.28	10,911,922	3,603,295	(7,308,627)
549 / 560610 Vehicle Purchase		129,000	75,000	(54,000)
579 / 560450 Computer Equipment	845,443.04	1,049,078	1,073,473	24,395
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$9,280,481.44	\$12,531,711	\$4,933,234	(7,598,477)
Major Capital Equipment Request				
71520540 - 64 MULTISLICE CT SCANNER				
540 / 560430 Medical, Dental and Laboratory Equipment			1,000,000	1,000,000
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL			\$1,000,000	1,000,000

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 GENERAL ADMINISTRATION - 8910469					
1708 Associate Administrator	24		\$1	2.0	\$240,931
2002 Chief Operating Officer	24	1.0	\$149,257	1.0	\$156,808
0723 Personnel Administrator	21			1.0	\$75,005
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$60,877
0047 Administrative Assistant II	14	1.0	\$40,494	1.0	\$45,008
		3.0	\$247,454	6.0	\$578,629
02 ADMINISTRATION STAFF SERVICES - 8910470					
1708 Associate Administrator	24	1.0	\$94,756	1.0	\$99,551
0293 Administrative Analyst III	21	1.0	\$74,864	1.0	\$78,652
0723 Personnel Administrator	21	1.0	\$75,977		
0051 Administrative Assistant V	20	1.0	\$64,984	2.0	\$119,713
0050 Administrative Assistant IV	18	1.0	\$57,702		
1509 Employee Assistance Counselor	18	1.0	\$57,702	1.0	\$60,622
0047 Administrative Assistant II	14			1.0	\$48,596
		6.0	\$425,985	6.0	\$407,134
03 PUBLIC AFFAIRS/COMMUNITY SERVICES - 8910471					
0850 Public Information Director	23		\$1	1.0	\$75,259
1687 Assistant Administrator	23			1.0	\$92,136
0048 Administrative Assistant III	16			1.0	\$51,555
			\$1	3.0	\$218,950
04 EMPLOYEE HEALTH SERVICE - 8910472					
1652 Attending Physician Senior 6	K06	1.0	\$156,082	1.0	\$163,979
1941 Clinical Nurse I	FA	1.0	\$74,250	1.0	\$79,912
0047 Administrative Assistant II	14	1.0	\$45,342	1.0	\$48,238
		3.0	\$275,674	3.0	\$292,129
02 FINANCIAL SERVICES DIVISION					
01 FINANCIAL SERVICES ADMINISTRATION - 8910473					
1708 Associate Administrator	24			1.0	\$112,460
0243 Payroll Division Supervisor I	12			1.0	\$46,998
				2.0	\$159,458
02 PATIENT ACCOUNTING SERVICES/MANG PENDING - 8910474					
0112 Director of Financial Control III	23	1.0	\$78,346	1.0	\$86,275
0110 Director of Financial Control I	20			1.0	\$56,610
1513 Caseworker III	16			3.0	\$122,661
1518 Caseworker (Mang Unit)	16	3.0	\$155,276	3.0	\$165,005
0916 Credit Counselor	13	2.0	\$83,636	2.0	\$89,006
0906 Clerk IV	09	1.0	\$28,453	1.0	\$30,194
		7.0	\$345,711	11.0	\$549,751
03 BILLING SERVICES - 8910475					
0251 Business Manager I	18	1.0	\$57,702	1.0	\$61,008
0046 Administrative Assistant I	12			2.0	\$61,532
0228 Cashier III	12			3.0	\$92,298
0907 Clerk V	11	3.0	\$102,456	5.0	\$171,510
		4.0	\$160,158	11.0	\$386,348
04 COLLECTION SERVICES - 8910476					
0110 Director of Financial Control I	20	1.0	\$69,158		
0251 Business Manager I	18			1.0	\$46,998

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	11			3.0	\$89,117
0182 Collector	10	2.0	\$55,583	2.0	\$57,953
		3.0	\$124,741	6.0	\$194,068
05 ADMITTING - 8910477					
0110 Director of Financial Control I	20		\$1	1.0	\$72,657
0251 Business Manager I	18	1.0	\$53,883	2.0	\$93,996
0907 Clerk V	11	12.0	\$427,960	16.0	\$580,766
		13.0	\$481,844	19.0	\$747,419
07 GENERAL ACCOUNTING - 8910479					
0112 Director of Financial Control III	23			1.0	\$71,609
0145 Accountant V	19	1.0	\$62,995	1.0	\$66,519
0050 Administrative Assistant IV	18	1.0	\$53,883		
0246 Payroll Division Supervisor III	18		\$1		
0144 Accountant IV	17			1.0	\$43,876
0142 Accountant II	13	3.0	\$114,610	2.0	\$82,360
0046 Administrative Assistant I	12	1.0	\$39,304	1.0	\$41,876
0907 Clerk V	11	2.0	\$71,974	2.0	\$78,265
		8.0	\$342,767	8.0	\$384,505
08 COST REIMBURSEMENT - 8910480					
0112 Director of Financial Control III	23		\$1		
0145 Accountant V	19		\$1		
0050 Administrative Assistant IV	18	1.0	\$57,702		
		1.0	\$57,704		
09 BUDGET/EXPENDITURE CONTROL - 8910481					
0050 Administrative Assistant IV	18	1.0	\$60,038	1.0	\$61,030
0143 Accountant III	15	1.0	\$48,747	1.0	\$51,987
		2.0	\$108,785	2.0	\$113,017
10 INFORMATION SYSTEMS - 8910482					
2168 Director of Information Systems	24	1.0	\$95,376	1.0	\$100,202
1114 Systems Analyst V	23	1.0	\$87,479		
1711 Management Analyst V	22	1.0	\$82,119		
1868 Technical Manager	21	1.0	\$75,977		
0048 Administrative Assistant III	16	1.0	\$50,081		
0281 Management Analyst II	16	1.0	\$50,081		
0956 Management Analyst I	14	3.0	\$129,849		
1101 Computer Operator I	12	1.0	\$39,304		
		10.0	\$610,266	1.0	\$100,202
12 HEALTH INFORMATION AND RECORDS - 8910483					
2012 Director of Medical Records Library II	23	1.0	\$86,204	1.0	\$71,609
2013 Director of Medical Records Library I	21	1.0	\$74,864	1.0	\$79,820
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$52,899
2009 Medical Records Supervisor II	15	3.0	\$133,495	3.0	\$143,366
0269 Statistician II	14	1.0	\$42,414	1.0	\$43,094
2011 Medical Records Technician Senior	14	5.0	\$226,710	7.0	\$315,441
0936 Stenographer V	13	4.0	\$160,117	4.0	\$176,447
0907 Clerk V	11	3.0	\$109,401	5.0	\$188,311
		19.0	\$883,286	23.0	\$1,070,987

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
03 PROFESSIONAL AFFAIRS DIVISION					
01 PROFESSIONAL AFFAIRS ADMINISTRATION - 8910484					
1708 Associate Administrator	24		\$1	1.0	\$113,630
0051 Administrative Assistant V	20	1.0	\$71,958	1.0	\$73,131
0048 Administrative Assistant III	16	2.0	\$99,153		
		3.0	\$171,112	2.0	\$186,761
02 FOOD/NUTRITIONAL SERVICES - 8910485					
2132 Food Service Worker	CC	14.0	\$407,050		
2123 Cook	CK	5.0	\$172,317		
		19.0	\$579,367		
08 CARDIAC DIAGNOSTICS - 8910486					
1843 Medical Technologist I	14	1.0	\$45,342	1.0	\$48,311
1842 Medical Laboratory Technician III	13			1.0	\$32,954
1844 Medical Technologist II	T16	2.0	\$98,085	3.0	\$150,458
1845 Medical Technologist III	T18		\$1		
		3.0	\$143,428	5.0	\$231,723
09 RESPIRATORY THERAPY - 8910487					
1986 Director of Respiratory Therapy	22	1.0	\$83,323	1.0	\$88,125
1985 Respiratory Therapy Supervisor	18	2.0	\$115,404	2.0	\$121,842
2036 Respiratory Therapist	16	12.0	\$623,198	12.0	\$662,136
0047 Administrative Assistant II	14	1.0	\$45,342	1.0	\$48,348
0941 Clerk Typist Senior	09	1.0	\$32,068	1.0	\$34,129
		17.0	\$899,335	17.0	\$954,580
12 NUCLEAR MEDICINE - 8910488					
2081 Supervisor of Diagnostic Radiology	17	1.0	\$43,455	1.0	\$46,114
2078 Nuclear Medicine Technician Senior	16	1.0	\$48,795	1.0	\$54,182
		2.0	\$92,250	2.0	\$100,296
13 RADIOLOGY - 8910489					
0423 Director of Diagnostic Imaging - Radiology	24	1.0	\$88,350	1.0	\$92,820
1868 Technical Manager	21	1.0	\$62,053	1.0	\$68,473
2082 Supervisor Division of Nuclear Medicine	19			1.0	\$51,555
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$60,942
2081 Supervisor of Diagnostic Radiology	17	3.0	\$151,395	3.0	\$168,936
2098 Ultrasound Technician	16	3.0	\$142,610	3.0	\$155,215
2141 Special Procedures Technician	16	5.0	\$254,080	7.0	\$354,043
2097 C A T Technologist	16	1.0	\$51,059	2.0	\$95,069
2077 Radiologic Technician	15	7.0	\$308,468	6.0	\$280,905
0941 Clerk Typist Senior	09	1.0	\$32,068	1.0	\$34,129
2195 X-Ray Technician Aide (Provident)	CG	5.0	\$154,408	5.0	\$164,363
0927 Administrative Aide (CCU)	CE	1.0	\$29,940	1.0	\$31,786
1968 Scheduler/Dispatcher	CE	1.0	\$30,522	1.0	\$32,388
		30.0	\$1,362,655	33.0	\$1,590,624
16 IN-PATIENT PHARMACY - 8910490					
1878 Pharmacist	RX1	7.0	\$566,766		
1846 Clinical Pharmacist	RX2	1.0	\$83,798		
2051 Pharmacy Technician (As Required Not To Exceed)	PB	7.0	\$285,144		
		15.0	\$935,708		
17 CLINICAL LABORATORIES - 8910491					
1687 Assistant Administrator	23	1.0	\$87,479	1.0	\$92,521

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1444 Chemist III	20	2.0	\$138,316	2.0	\$145,859
4590 Clinical Laboratory Supervisor II	20		\$2	1.0	\$56,610
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$60,723
1843 Medical Technologist I	14	2.0	\$83,890	3.0	\$127,776
1842 Medical Laboratory Technician III	13	5.5	\$206,430	4.0	\$163,037
1841 Medical Laboratory Technician II	10	8.0	\$257,900	9.0	\$324,698
4605 Phlebotomist II	10			1.0	\$26,778
1844 Medical Technologist II	T16	12.0	\$613,244	12.0	\$658,572
1845 Medical Technologist III	T18		\$1		
		31.5	\$1,444,964	34.0	\$1,656,574
18 ANATOMICAL LABORATORIES - 8910492					
1444 Chemist III	20	1.0	\$69,158	1.0	\$72,997
2047 Cytotechnologist II	20	1.0	\$67,615		
1844 Medical Technologist II	T16	1.0	\$40,494		
		3.0	\$177,267	1.0	\$72,997
19 BLOOD BANK - 8910493					
1848 Blood Bank Supervisor	20	1.0	\$59,216	1.0	\$67,499
1843 Medical Technologist I	14	2.0	\$79,041	2.0	\$86,922
1842 Medical Laboratory Technician III	13	2.0	\$78,218	2.0	\$85,373
		5.0	\$216,475	5.0	\$239,794
20 PHYSICAL THERAPY - 8911633					
1932 Director of Physical Therapy	23			1.0	\$71,609
1930 Physical Therapy Supervisor	20		\$1		
2035 Physical Therapist II	18			1.0	\$46,998
0048 Administrative Assistant III	16			1.0	\$52,614
1914 Physical Therapy Assistant	14	1.0	\$44,425	1.0	\$47,142
		1.0	\$44,426	4.0	\$218,363
22 SPEECH THERAPY - 8911635					
1940 Speech-Language Pathologist II	19			1.0	\$51,555
1939 Speech-Language Pathologist I	17	1.0	\$52,934		
		1.0	\$52,934	1.0	\$51,555
04 QUALITY SERVICES DIVISION					
01 QUALITY SERVICES - 8910494					
1724 Assistant Director of Quality Assurance	21	2.0	\$151,954	2.0	\$160,674
1707 Director of Quality Assurance	23		\$1	1.0	\$71,609
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$61,196
		3.0	\$209,657	4.0	\$293,479
03 RISK MANAGEMENT - 8910495					
0829 Safety Liaison	21	1.0	\$64,984	1.0	\$71,944
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$60,877
		2.0	\$122,686	2.0	\$132,821
11 SOCIAL SERVICES/UTILIZATION REVIEW - 8910498					
1941 Clinical Nurse I	FA	1.0	\$64,193	1.0	\$70,685
1529 Director of Medical Social Service I	21	1.0	\$75,977	1.0	\$80,261
0051 Administrative Assistant V	20	1.0	\$71,958	1.0	\$73,077
1524 Medical Social Worker III	17	3.0	\$160,874	3.0	\$169,192
0047 Administrative Assistant II	14	1.0	\$45,342	1.0	\$48,256
0853 Interpreter	14	1.0	\$38,579	1.0	\$43,016
		8.0	\$456,923	8.0	\$484,487

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
05 MEDICAL STAFF DIVISION					
01 MEDICAL SERVICES ADMINISTRATION - 8910499					
1727 Medical Director II-Chief of Staff	K12	1.0	\$229,792	1.0	\$283,662
0051 Administrative Assistant V	20	1.0	\$64,984	1.0	\$72,635
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$61,030
0047 Administrative Assistant II	14	1.0	\$45,794		
0907 Clerk V	11	1.0	\$37,045		
		5.0	\$435,317	3.0	\$417,327
02 CRITICAL CARE - MEDICAL STAFF - 8910500					
1390 Medical Department Chairman Critical Care	K12	1.0	\$227,650	1.0	\$239,170
1656 Attending Physician Senior 10	K10	5.0	\$1,034,835	5.0	\$1,087,200
0047 Administrative Assistant II	14	1.0	\$45,342	1.0	\$48,238
		7.0	\$1,307,827	7.0	\$1,374,608
03 MEDICINE - MEDICAL STAFF - 8910501					
1773 Medical Department Chairman-Internal Medicine	K12	1.0	\$270,001	1.0	\$283,663
1652 Attending Physician Senior 6	K06	8.0	\$1,248,656	8.0	\$1,283,981
0050 Administrative Assistant IV	18	1.0	\$60,038		
0936 Stenographer V	13	1.0	\$42,231	1.0	\$44,824
		11.0	\$1,620,926	10.0	\$1,612,468
04 SURGICAL - MEDICAL STAFF - 8910502					
1658 Attending Physician Senior 12	K12	1.0	\$270,841	1.0	\$284,546
1780 Medical Department Chairman-Surgery	K12	1.0	\$288,243	1.0	\$302,829
1641 Attending Physician 11	K11	2.0	\$431,776	2.0	\$464,295
1639 Attending Physician 9	K09	1.0	\$185,528	1.0	\$204,057
1816 Physician Assistant I	22	2.0	\$159,414	3.0	\$259,512
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$60,986
2191 Surgical Assistant	18	3.0	\$178,909	4.0	\$238,458
2065 Orthopedic Technician	15			1.0	\$51,784
0936 Stenographer V	13	1.0	\$37,723	1.0	\$41,844
0935 Stenographer IV	11			1.0	\$38,953
		12.0	\$1,610,136	16.0	\$1,947,264
06 OB/GYNE - MEDICAL STAFF - 8910503					
1040 Medical Department Chairman - Obstetrics And Gynecology	K12			1.0	\$260,874
1641 Attending Physician 11	K11			2.0	\$474,932
1640 Attending Physician 10	K10			1.0	\$217,440
1656 Attending Physician Senior 10	K10			2.0	\$434,880
1959 Nurse Midwife Supervisor	NS3			1.0	\$102,827
3992 APN-Certified Registered Nurse Midwife	FF			2.0	\$203,321
1947 Nurse Midwife	FF			1.0	\$102,661
0050 Administrative Assistant IV	18			1.0	\$61,196
				11.0	\$1,858,131
07 FAMILY PRACTICE - MEDICAL STAFF - 8910504					
1772 Medical Department Chairman-Family Practice	K12	1.0	\$250,000	1.0	\$262,650
1774 Medical Department Associate Chairman-Family Practice	K10	1.0	\$206,966	1.0	\$217,440
1656 Attending Physician Senior 10	K10	1.0	\$206,966	1.0	\$189,127
1654 Attending Physician Senior 8	K08	2.0	\$362,965	2.0	\$359,679
1652 Attending Physician Senior 6	K06	13.0	\$2,029,053	13.0	\$2,072,444
1651 Attending Physician Senior 5	K05	12.0	\$1,719,865	11.0	\$1,639,236
1634 Attending Physician 4	K04	1.0	\$130,609		
1943 Nurse Clinician	FC			1.0	\$83,349

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1816 Physician Assistant I	22	2.0	\$166,963	2.0	\$178,599
0050 Administrative Assistant IV	18	1.0	\$58,249	1.0	\$63,087
0048 Administrative Assistant III	16		\$1		
0047 Administrative Assistant II	14	1.0	\$45,794	1.0	\$48,596
0936 Stenographer V	13	1.0	\$42,231	1.0	\$45,005
0907 Clerk V	11			1.0	\$39,312
0935 Stenographer IV	11	1.0	\$36,706		
0954 Data Entry Operator II	09	1.0	\$32,068	1.0	\$34,372
		38.0	\$5,288,436	37.0	\$5,232,896
08 PEDIATRIC - MEDICAL STAFF - 8910505					
1654 Attending Physician Senior 8	K08			1.0	\$190,666
1760 Physician Senior-Pediatrics	K04			1.0	\$137,216
0050 Administrative Assistant IV	18			1.0	\$60,877
				3.0	\$388,759
09 EMERGENCY - MEDICAL STAFF - 8910506					
1769 Medical Department Chairman Emergency Medicine	K12	1.0	\$281,917	1.0	\$296,183
1648 Medical Division Chairman 11	K11	1.0	\$226,028	1.0	\$237,466
1656 Attending Physician Senior 10	K10	9.0	\$1,832,652	11.0	\$2,292,512
1655 Attending Physician Senior 9	K09	2.0	\$388,458	1.0	\$194,915
0050 Administrative Assistant IV	18	1.0	\$56,541	1.0	\$59,755
		14.0	\$2,785,596	15.0	\$3,080,831
10 ANESTHESIOLOGY - MEDICAL STAFF - 8910507					
1771 Medical Department Chairman-Anesthesiology	K12	1.0	\$299,099	1.0	\$314,233
1641 Attending Physician 11	K11	4.0	\$893,988	4.0	\$949,864
1639 Attending Physician 9	K09	2.0	\$355,330	2.0	\$398,972
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$60,789
1911 Anesthesia Technician	12	1.0	\$38,547	1.0	\$41,707
		9.0	\$1,644,666	9.0	\$1,765,565
11 PATHOLOGY - MEDICAL STAFF - 8910508					
1735 Medical Department Chairman-Pathology	K12	1.0	\$211,065	1.0	\$221,745
1651 Attending Physician Senior 5	K05	1.0	\$124,857	1.0	\$138,893
		2.0	\$335,922	2.0	\$360,638
12 RADIOLOGY - MEDICAL STAFF - 8910509					
1658 Attending Physician Senior 12	K12			4.0	\$911,998
1779 Medical Department Chairman-Radiology	K12	1.0	\$262,387	1.0	\$320,000
1657 Attending Physician Senior 11	K11	2.0	\$452,056	1.0	\$237,466
1787 Medical Division Chairman-Radiology	K11	1.0	\$226,028		
		4.0	\$940,471	6.0	\$1,469,464
15 ORTHOPEDICS & PODIATRY - MEDICAL STAFF - 8912042					
1816 Physician Assistant I	22	1.0	\$77,896		
		1.0	\$77,896		
16 INFECTIOUS DISEASES - MEDICAL STAFF - 8912043					
1649 Medical Division Chairman 12	K12	1.0	\$225,000	1.0	\$236,385
1957 Divisional Nursing Director	NS3	1.0	\$78,065	1.0	\$97,023
1652 Attending Physician Senior 6	K06	1.0	\$156,082	1.0	\$163,979
2118 Epidemiologist V	22		\$1		
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$52,614
1956 Assistant Divisional Nursing Director	NS2			1.0	\$68,923
		4.0	\$509,229	5.0	\$618,924

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
17 CARDIOLOGY - MEDICAL STAFF - 8912044					
1649 Medical Division Chairman 12	K12	1.0	\$233,841	1.0	\$245,674
1656 Attending Physician Senior 10	K10	1.0	\$206,967	1.0	\$217,440
		2.0	\$440,808	2.0	\$463,114
23 MEDICAL SUB-SPECIALTIES - MEDICAL STAFF - 8910510					
1658 Attending Physician Senior 12	K12			1.0	\$250,000
1654 Attending Physician Senior 8	K08	1.0	\$181,483	1.0	\$158,212
1652 Attending Physician Senior 6	K06	1.0	\$156,082	1.0	\$163,979
1816 Physician Assistant I	22	1.0	\$77,896	1.0	\$86,504
0936 Stenographer V	13	1.0	\$39,433	1.0	\$44,226
		4.0	\$454,894	5.0	\$702,921
06 NURSING DIVISION					
01 NURSING SERVICES ADMINISTRATION - 8910511					
1708 Associate Administrator	24	1.0	\$110,980	1.0	\$120,672
1722 Associate Director of Nursing Service	NS4	2.0	\$206,104	2.0	\$216,533
0051 Administrative Assistant V	20	1.0	\$69,158	2.0	\$135,418
0936 Stenographer V	13	1.0	\$41,405	1.0	\$44,159
1950 Nurse Coordinator	NS1	2.0	\$162,082	2.0	\$170,282
1956 Assistant Divisional Nursing Director	NS2	3.0	\$246,694	4.0	\$313,432
		10.0	\$836,423	12.0	\$1,000,496
03 EMERGENCY ROOM NURSING - 8910512					
1957 Divisional Nursing Director	NS3		\$1		
1941 Clinical Nurse I	FA	20.0	\$1,358,888	33.0	\$2,129,618
1942 Clinical Nurse II	FB	4.0	\$296,367	5.0	\$375,853
1943 Nurse Clinician	FC	1.0	\$81,790	2.0	\$174,201
0048 Administrative Assistant III	16	1.0	\$49,072		
2065 Orthopedic Technician	15	1.0	\$48,747		
1050 Patient Service Coordinator	14	2.0	\$86,839	2.0	\$83,688
1966 Licensed Practical Nurse II	PN2	5.0	\$216,653	4.0	\$168,795
1950 Nurse Coordinator	NS1	2.0	\$158,183	3.0	\$233,342
0901 Ward Clerk (Provident)	CE	6.0	\$177,715	7.0	\$217,848
1961 Attendant Patient Care	CD	7.0	\$199,773	7.0	\$211,437
		49.0	\$2,674,028	63.0	\$3,594,782
04 PREOPERATIVE NURSING - 8910513					
1941 Clinical Nurse I	FA	7.0	\$481,308	6.0	\$442,241
1942 Clinical Nurse II	FB	1.0	\$79,403	1.0	\$83,748
1943 Nurse Clinician	FC	1.0	\$83,429	2.0	\$174,201
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$52,879
1050 Patient Service Coordinator	14	1.0	\$45,342	1.0	\$48,329
1964 Operating Room Technician	12	2.0	\$78,609	3.0	\$103,655
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
0901 Ward Clerk (Provident)	CE	2.0	\$60,462	2.0	\$64,776
1961 Attendant Patient Care	CD	1.0	\$28,655	1.0	\$30,410
		17.0	\$988,330	18.0	\$1,085,380
05 MATERNAL CHILD - 8910514					
1941 Clinical Nurse I	FA			19.0	\$1,318,922
1942 Clinical Nurse II	FB			2.0	\$165,869
1943 Nurse Clinician	FC			1.0	\$86,244
1966 Licensed Practical Nurse II	PN2			2.0	\$96,310
1950 Nurse Coordinator	NS1			1.0	\$70,015

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0901 Ward Clerk (Provident)	CE			4.0	\$128,408
1961 Attendant Patient Care	CD			1.0	\$31,034
				30.0	\$1,896,802
06 STAFF AND PATIENT RESOURCES - 8910515					
1942 Clinical Nurse II	FB	1.0	\$77,847	1.0	\$83,748
1943 Nurse Clinician	FC	2.0	\$154,545	1.0	\$86,244
1982 Master Instructor	FE	4.0	\$378,436	3.0	\$300,919
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$52,801
		8.0	\$660,909	6.0	\$523,712
07 PATIENT TRANSPORTATION SERVICES - 8910516					
1995 Transportation Supervisor	12	1.0	\$37,047	1.0	\$39,801
1967 Transporter - John H. Stroger Hospital	CC	6.0	\$172,004	8.0	\$239,693
		7.0	\$209,051	9.0	\$279,494
09 NEWBORN NURSERY - 8910518					
1941 Clinical Nurse I	FA			7.0	\$540,869
1942 Clinical Nurse II	FB			1.0	\$82,121
1966 Licensed Practical Nurse II	PN2			1.0	\$48,155
				9.0	\$671,145
13 RECOVERY ROOM NURSING - 8910521					
1941 Clinical Nurse I	FA	4.0	\$297,000	5.0	\$336,905
1942 Clinical Nurse II	FB	2.0	\$155,694	2.0	\$165,869
1943 Nurse Clinician	FC	1.0	\$81,790	1.0	\$87,957
0901 Ward Clerk (Provident)	CE		\$1		
		7.0	\$534,485	8.0	\$590,731
14 CENTRAL STERILE PROCESSING - 8910522					
0252 Business Manager II	20		\$1		
1220 Inventory Control Technician	14	2.0	\$86,273	2.0	\$91,562
0927 Administrative Aide (CCU)	CE	1.0	\$29,202	2.0	\$61,367
		3.0	\$115,476	4.0	\$152,929
15 MEDICAL UNIT - 8 WEST - 8910523					
1941 Clinical Nurse I	FA	23.0	\$1,533,770	22.0	\$1,478,450
1942 Clinical Nurse II	FB	4.0	\$275,620	4.0	\$324,851
1943 Nurse Clinician	FC	2.0	\$163,580	1.0	\$86,244
2086 Electrocardiogram Technician	10	3.0	\$97,965	3.0	\$98,428
1966 Licensed Practical Nurse II	PN2	2.0	\$87,530	3.0	\$134,678
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
0901 Ward Clerk (Provident)	CE	3.0	\$89,118	5.0	\$154,718
1961 Attendant Patient Care	CD	6.0	\$172,405	9.0	\$271,111
		44.0	\$2,501,029	48.0	\$2,633,621
16 MEDICAL UNIT - 8 EAST - 8910524					
1941 Clinical Nurse I	FA	9.0	\$609,416	15.0	\$1,159,017
1942 Clinical Nurse II	FB	3.0	\$233,541	4.0	\$328,484
1943 Nurse Clinician	FC	1.0	\$81,790	1.0	\$86,244
1966 Licensed Practical Nurse II	PN2	6.0	\$245,551	5.0	\$233,815
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
0901 Ward Clerk (Provident)	CE	4.0	\$117,253	6.0	\$187,301
1961 Attendant Patient Care	CD	5.0	\$140,750	6.0	\$182,154
		29.0	\$1,509,342	38.0	\$2,262,156

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
17 NEC (NON-EMERGENT CARE) - 8910525					
1941 Clinical Nurse I	FA			1.0	\$51,738
1942 Clinical Nurse II	FB			1.0	\$82,121
1961 Attendant Patient Care	CD			1.0	\$28,024
				3.0	\$161,883
18 ICU/SICU NURSING - 8910526					
1941 Clinical Nurse I	FA	28.0	\$1,848,200	20.0	\$1,495,918
1942 Clinical Nurse II	FB	3.8	\$303,080	4.0	\$333,365
1943 Nurse Clinician	FC	1.0	\$81,790	1.0	\$86,244
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
0901 Ward Clerk (Provident)	CE	3.0	\$88,390	2.0	\$61,903
1961 Attendant Patient Care	CD	4.0	\$112,932	4.0	\$120,421
		40.8	\$2,515,433	32.0	\$2,182,992
25 MEDICAL UNIT - 6 WEST - 8912038					
1941 Clinical Nurse I	FA	1.0	\$57,186		
1942 Clinical Nurse II	FB	2.0	\$155,694		
1966 Licensed Practical Nurse II	PN2	1.0	\$35,141		
0901 Ward Clerk (Provident)	CE	3.0	\$89,820		
1961 Attendant Patient Care	CD	3.0	\$86,554		
		10.0	\$424,395		
07 FACILITY OPERATIONS DIVISION					
01 FACILITY OPERATIONS ADMINISTRATION - 8910529					
2085 Director of Plant Operations	24		\$1		
0050 Administrative Assistant IV	18	1.0	\$57,702		
		1.0	\$57,703		
02 ENVIRONMENTAL SERVICES - 8910530					
1445 Director of Environmental Services II	22		\$1		
0252 Business Manager II	20		\$1		
2403 Director-Environmental Services	20			1.0	\$56,610
2404 Building Custodian I	16	1.0	\$44,542	1.0	\$49,540
0936 Stenographer V	13	1.0	\$42,231	1.0	\$44,989
2420 Building Service Supervisor	12	3.0	\$114,141	3.0	\$122,508
2146 Building Service Leader	CG	3.0	\$94,056	3.0	\$100,323
2458 Building Service Worker (Provident)	CF	28.0	\$853,394	29.0	\$935,904
		36.0	\$1,148,366	38.0	\$1,309,874
03 PLANT OPERATIONS - 8910531					
2451 Operating Engineer I	X	5.0	\$368,891		
2453 Operating Engineer III	X		\$1		
2443 Fireman	X	1.0	\$57,949		
		6.0	\$426,841		
04 PLANT MAINTENANCE - 8910532					
2392 Laborer	X	1.0	\$62,712		
2317 Carpenter	X	2.0	\$151,924		
2324 Electrician	X	2.0	\$151,008		
2331 Machinist	X	1.0	\$76,732		
2350 Plumber	X	1.0	\$82,576		
2354 Painter	X	2.0	\$143,104		
2379 Telecommunications Electrician	X	1.0	\$75,504		
2381 Motor Vehicle Driver I	X	1.0	\$60,633		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		11.0	\$804,193		
06 COMMUNICATIONS - 8910533					
0416 Communications Manager	21	1.0	\$75,977	1.0	\$80,611
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$52,614
1002 Telephone Operator II	09	6.0	\$184,255	6.0	\$199,026
		8.0	\$310,313	8.0	\$332,251
07 SAFETY - 8910534					
0829 Safety Liaison	21			1.0	\$62,213
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$53,035
2175 Fire Marshall	16		\$1		
		1.0	\$50,082	2.0	\$115,248
08 BIOMEDICAL ENGINEERING - 8910535					
2285 Director of Bio-Medical Engineering	22	1.0	\$83,323	1.0	\$88,092
2091 Bio-Medical Engineer	20			2.0	\$132,364
2091 Bio-Medical Engineer	19	2.0	\$125,048		
		3.0	\$208,371	3.0	\$220,456
08 PHARMACY DIVISION					
01 OUT-PATIENT PHARMACY - 8910801					
1878 Pharmacist	RX1	5.0	\$407,091		
2051 Pharmacy Technician (As Required Not To Exceed)	PB	7.0	\$294,275		
		12.0	\$701,366		
20 MATERIAL SERVICES DIVISION					
01 MATERIAL MANAGEMENT - 8910536					
1687 Assistant Administrator	23		\$1		
1941 Clinical Nurse I	FA		\$1		
0253 Business Manager III	22	1.0	\$86,674	1.0	\$91,061
0047 Administrative Assistant II	14	1.0	\$45,342	1.0	\$48,329
1234 Storekeeper IV	12	2.0	\$78,608	3.0	\$106,627
1240 Storekeeper Leadman	CE	3.0	\$91,268	3.0	\$97,757
1968 Scheduler/Dispatcher	CE	1.0	\$30,522	1.0	\$32,499
		8.0	\$332,416	9.0	\$376,273
02 PURCHASING - 8910537					
0253 Business Manager III	22	1.0	\$84,153	1.0	\$91,061
0252 Business Manager II	20	1.0	\$71,933	1.0	\$75,573
0048 Administrative Assistant III	16		\$1		
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
		3.0	\$203,262	3.0	\$216,696
TOTAL BUDGETED SALARIES AND POSITIONS		649.3	\$45,637,501	693.0	\$52,316,500
TURNOVER ADJUSTMENT			(\$1,128,352)		(\$5,412,300)
OPERATING FUNDS TOTAL		649.3	\$44,509,149	693.0	\$46,904,200

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 891 Provident Hospital of Cook County

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X	17.0	\$1,231,034		
T18		\$2		
T16	15.0	\$751,823	15.0	\$809,030
RX2	1.0	\$83,798		
RX1	12.0	\$973,857		
RG1				
PN2	14.0	\$584,875	15.0	\$681,753
PB	14.0	\$579,419		
NS4	2.0	\$206,104	2.0	\$216,533
NS3	1.0	\$78,066	2.0	\$199,850
NS2	3.0	\$246,694	5.0	\$382,355
NS1	8.0	\$644,429	10.0	\$814,203
K12	12.0	\$3,049,836	18.0	\$4,713,612
K11	10.0	\$2,229,876	10.0	\$2,364,023
K10	17.0	\$3,488,386	22.0	\$4,656,039
K09	5.0	\$929,316	4.0	\$797,944
K08	3.0	\$544,448	4.0	\$708,557
K06	24.0	\$3,745,955	24.0	\$3,848,362
K05	13.0	\$1,844,722	12.0	\$1,778,129
K04	1.0	\$130,609	1.0	\$137,216
FF			3.0	\$305,982
FE	4.0	\$378,436	3.0	\$300,919
FC	9.0	\$728,714	11.0	\$950,928
FB	20.8	\$1,577,246	25.0	\$2,026,029
FA	94.0	\$6,324,212	130.0	\$9,104,275
CK	5.0	\$172,317		
CG	8.0	\$248,464	8.0	\$264,686
CF	28.0	\$853,394	29.0	\$935,904
CE	28.0	\$834,213	34.0	\$1,070,751
CD	26.0	\$741,069	29.0	\$874,591
CC	20.0	\$579,054	8.0	\$239,693
24	5.0	\$538,722	9.0	\$1,037,074
23	4.0	\$339,512	8.0	\$632,627
22	11.0	\$901,763	10.0	\$882,954
21	10.0	\$732,627	10.0	\$757,653
20	12.0	\$818,444	18.0	\$1,210,753
19	3.0	\$188,044	3.0	\$169,629
18	24.0	\$1,387,072	25.0	\$1,463,287
17	8.0	\$408,658	8.0	\$428,118
16	37.0	\$1,868,436	40.0	\$2,078,862
15	12.0	\$539,457	11.0	\$528,042
14	30.0	\$1,314,671	30.0	\$1,368,952
13	22.5	\$888,265	21.0	\$894,224
12	11.0	\$425,560	18.0	\$657,002
11	22.0	\$785,542	33.0	\$1,186,234
10	13.0	\$411,448	15.0	\$507,857
09	10.0	\$308,912	10.0	\$331,850
TOTAL BUDGETED SALARIES AND POSITIONS	649.3	\$45,637,501	693.0	\$52,316,500
TURNOVER ADJUSTMENT		(1,128,352)		(5,412,300)
OPERATING FUNDS TOTAL	649.3	\$44,509,149	693.0	\$46,904,200



893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

To delivery 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.

GOALS AND OBJECTIVES

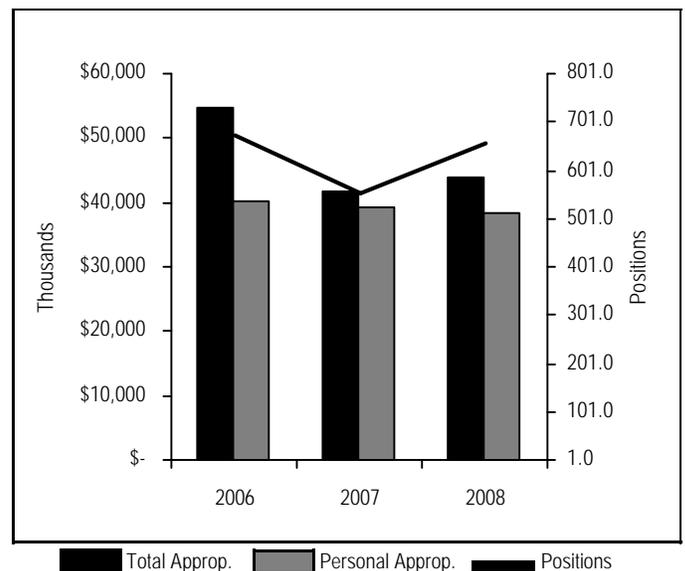
- Build a mechanism through the Bureau's computerized specialty referral system to facilitate pediatric specialty referrals
- Initiate an extensive insurance verification which will enhance revenue identification and collection
- Develop LOL (Limited of Liability) and financial counseling in all health centers

SUMMARY OF OPERATIONS

Primary Care Clinics: ACHN sees over 400,000 annual visits. Seen at Fantus General Medicine Clinic, Pediatrics, Obstetrics and Gynecology, and Urgent Care (ASC). Seen at the community clinics: Austin, Logan, Cicero, Vista Palatine, Prieto, Near South, Englewood, Woodlawn, Robbins, Cottage Grove, Woody Winston, and Morton East. Seen at the Oak Forest and Provident Hospital ambulatory clinics. The services provided includes care of chronic illnesses (such as diabetes, hypertension, asthma, and all others), preventive services (immunizations, cervical and breast cancer screening, obstetrics, and others), and care for urgent medical problems (such as infections, diagnostic care, etc.). Specialty Clinics: ACHN sees around 300,000 annual specialty visits. The Specialty Care Center at Stroger Hospital sees 230,000 visits, and has 50 distinct specialty clinics. Some of the busiest clinics include the Eye Clinic, Dermatology, Urology, Orthopedic clinics, Cardiology, Oncology, Gastroenterology, General Surgery, Breast Clinics, and many other adults and children clinics. We are the tertiary referral site for the safety net in Cook County, and provide essentially all specialty services. We also have specialty clinics at the Provident and Oak Forest Hospital campuses, each seeing around 30,000 visits annually.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	54,857.2	41,640.2	44,047.4
Total	54,857.2	41,640.2	44,047.4
	Adopted	Adopted	Adopted
FTE Positions	673.7	552.9	658.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- ACHN built the first-ever web-based electronic referral system, called IRIS, to process referrals to specialty and diagnostic services in the CCBHS.
- ACHN leadership and staff contribute significantly in the development of the CCBHS IT system, billing efforts, pharmaceutical cost-containment, quality improvement, and revenue efforts.
- ACHN is accredited by Joint Commission on Accreditation of Healthcare Organizations (JCAHO) from 2005- 2008, one of the first large safety net ambulatory systems accredited independent of the Hospital.

KEY BUDGET INITIATIVES

- Primary Care referral system
- LOL (limited of liability) Program
- Increase revenue

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

<http://www.co.cook.il.us>

- Reduce overall spending

PROGRAMS

FINANCIAL ASSISTANCE PROGRAM: LOL (LIMIT OF LIABILITY)

LOL is a program that reduces the patient's bill based on income/family size and places them in a sliding fee scale. After receipt of a LOL application and a financial assessment is performed; the clinic bill may be discounted up to 100% if the qualified patient's income is 50% of the Federal poverty guidelines (family size adjusted) or less.

REACH OUT AND READ

Reach Out and Read started as a simple solution to an obvious problem: waiting rooms without books. Reading aloud is important for young children, and pediatricians have a special opportunity to reach their parents. Reach Out and Read train doctors and nurses to advise parents about the importance of reading aloud and to give books to children at pediatric check-ups from six months to five years of age. A special focus is placed on children growing up in poverty. By building on the unique relationships between parents and medical providers, Reach Out and Read helps families and communities cultivate early literacy skills so that children enter school prepared to succeed at reading.

MATERNAL CHILD HEALTH

Most ACHN clinics have pediatrics and obstetrics providers to provide services to children and pregnant patients. We are currently collaborating with the State of Illinois (Illinois Health Connect), to accept pediatrics and other Medicaid referrals in our ambulatory clinics, especially to specialty clinics. As part of building up maternal and child ambulatory services, we are working to add family medicine and pediatrics providers.

STATISTICS

CRITERIA	2006	2007	2008 E
Ambulatory/Outpatient Visits	746,816	665,000	750,000
Fantus Clinic	451,234	355,000	451,234
Ambulatory Screening Clinic	103,052	60,888	103,052
Other Community Clinic Sites	192,530	190,000	192,530
Total	1,493,632	1,270,888	1,496,816

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	35,040,012.55	35,040,013	35,559,500	519,487
120 / 501210 Overtime Compensation	680,782.01	726,484	454,000	(272,484)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements		19,600	24,000	4,400
124 / 501250 Employee Health Insurance Allotment		200		(200)
130 / 501320 Salaries and Wages of Extra Employees	96,493.42			
133 / 501360 Per Diem Personnel	7,449.40	7,449		(7,449)
136 / 501400 Differential Pay	248,207.50	211,057	464,000	252,943
155 / 501420 Medical Practitioners As Required	180,068.39	175,198	694,300	519,102
182 / 501750 Employee Tuition Refund	28,459.36	55,380	39,000	(16,380)
185 / 501810 Professional and Technical Membership Fees	1,125.00	2,000		(2,000)
186 / 501860 Training Programs for Staff Personnel	(229.00)			
190 / 501970 Transportation and Other Travel Expenses for Employees	3,528.88	2,940	8,500	5,560
PERSONAL SERVICES TOTAL	\$36,285,897.51	\$36,240,321	\$37,243,300	1,002,979
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	235,000.00	235,200	450,000	214,800
214 / 520030 Armored Car Service		2,156		(2,156)
215 / 520050 Scavenger Services	16,264.39	36,760	40,200	3,440
217 / 520100 Transportation for Specific Activities and Purposes	43,446.00			
219 / 520130 Transportation Not Otherwise Classified	98.00			
225 / 520260 Postage	(184.49)	16,170	16,200	30
228 / 520280 Delivery Services	2,281.47	4,900	17,600	12,700
235 / 520390 Contractual Maintenance Services	671,714.05	692,370	568,100	(124,270)
240 / 520490 Printing and Publishing	90,049.72	78,600	82,500	3,900
246 / 520650 Imaging of Records	582.33	13,504	11,500	(2,004)
260 / 520830 Professional and Managerial Services	646,513.11	993,971	749,300	(244,671)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services			233,000	233,000
275 / 521120 Registry Services	1,147,722.40	1,390,888	800,000	(590,888)
278 / 521200 Laboratory Related Services	400,000.00	700,000	550,000	(150,000)
CONTRACTUAL SERVICES TOTAL	\$3,253,486.98	\$4,164,519	\$3,518,400	(646,119)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	570.31	2,450	3,500	1,050
320 / 530100 Wearing Apparel			1,000	1,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies		490	4,300	3,810
333 / 530270 Institutional Supplies	12.27	490		(490)
335 / 530490 Miscellaneous Dietary Supplies	235.90			
350 / 530600 Office Supplies	131,256.19	202,264	115,000	(87,264)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	11,155.31	29,800	21,800	(8,000)
355 / 530700 Photographic and Reproduction Supplies		980	48,000	47,020
360 / 530790 Medical, Dental, and Laboratory and Supplies	230,230.73	340,070	365,800	25,730
362 / 531200 Surgical Supplies	30,205.49	118,764	221,500	102,736
365 / 531420 Clinical Laboratory Supplies	266,641.16	556,133	273,200	(282,933)
367 / 531500 X-ray (Radiology)Supplies	36,244.61	68,597	17,500	(51,097)
388 / 531650 Computer Operation Supplies	26,600.94	68,600	46,900	(21,700)
390 / 531680 Supplies and Materials Not Otherwise Classified	191.66			
SUPPLIES AND MATERIALS TOTAL	\$733,344.57	\$1,388,638	\$1,118,500	(270,138)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	7,234.46	12,740		(12,740)
410 / 540050 Electricity	148,050.98	179,258	201,700	22,442
422 / 540070 Gas	42,966.76	78,635	40,000	(38,635)
440 / 540130 Maintenance and Repair of Office Equipment		2,842	13,000	10,158
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	535,175.00	541,733		(541,733)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			88,800	88,800
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	623,400.00	676,690	676,700	10

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
450 / 540350 Maintenance and Repair of Plant Equipment	90,588.78	121,500	131,000	9,500
461 / 540370 Maintenance of Facilities	199,938.44	301,275	139,500	(161,775)
OPERATION AND MAINTENANCE TOTAL	\$1,647,354.42	\$1,914,673	\$1,290,700	(623,973)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	84,522.00	84,522		(84,522)
630 / 550018 County Wide Canon Photocopier Lease			88,700	88,700
660 / 550130 Rental of Facilities	645,036.23	800,045	787,800	(12,245)
RENTAL AND LEASING TOTAL	\$729,558.23	\$884,567	\$876,500	(8,067)
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	995.00	11,760		(11,760)
CONTINGENCY TOTAL	\$995.00	\$11,760		(11,760)
OPERATING FUNDS TOTAL	\$42,650,636.71	\$44,604,478	\$44,047,400	(557,078)
New/Replacement Capital Equipment Request - 71700893*				
521 / 560420 Institutional Equipment	184,088.17	192,633		(192,633)
530 / 560510 Office Furnishings and Equipment	471,721.71	544,111		(544,111)
540 / 560430 Medical, Dental and Laboratory Equipment	2,534,225.08	3,229,438		(3,229,438)
549 / 560610 Vehicle Purchase		1		(1)
570 / 560440 Telecommunications Equipment				
579 / 560450 Computer Equipment	1,058,270.67	1,770,336		(1,770,336)
590 / 567020 Equipment or Improvements Not Otherwise Classified	4,914.00	4,914		(4,914)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$4,253,219.63	\$5,741,433		(5,741,433)
Major Capital Equipment Request				
71520220 - 715 AUTOMATED OUTPATIENT PRESC				
579 / 560450 Computer Equipment	845,120.93	2,500,000		(2,500,000)
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$845,120.93	\$2,500,000		(2,500,000)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 GENERAL ADMINISTRATION - 8930417					
0337 Technical Coordinator	24			1.0	\$95,376
1708 Associate Administrator	24		\$2	2.0	\$201,074
2002 Chief Operating Officer	24	1.0	\$127,471	1.0	\$105,554
1704 Associate Administrator/Ambulatory Services	24	1.0	\$116,740	1.0	\$116,740
1687 Assistant Administrator	23	1.0	\$87,480		
0051 Administrative Assistant V	20	1.0	\$71,934		
0716 Personnel Analyst IV	19			1.0	\$66,182
0050 Administrative Assistant IV	18	1.0	\$57,703		
0048 Administrative Assistant III	16			1.0	\$42,971
0046 Administrative Assistant I	12	1.0	\$40,903		
0935 Stenographer IV	11	1.0	\$37,046	1.0	\$39,312
		7.0	\$539,279	8.0	\$667,209
03 PATIENT CARE SERVICES - 8930418					
4769 Medical Director Ambulatory	K12			1.0	\$258,239
1391 Medical Administrator-Ambulatory	K10	3.0	\$620,898	2.0	\$388,008
1722 Associate Director of Nursing Service	NS4	1.0	\$110,578	1.0	\$116,173
1724 Assistant Director of Quality Assurance	21	1.0	\$79,062	1.0	\$83,061
1639 Attending Physician 9	K09			1.0	\$204,057
1655 Attending Physician Senior 9	K09			1.0	\$204,057
1638 Attending Physician 8	K08	21.0	\$3,594,892	2.0	\$337,868
1637 Attending Physician 7	K07	14.0	\$2,362,850	2.0	\$327,684
1653 Attending Physician Senior 7	K07			3.0	\$501,813
1636 Attending Physician 6	K06			1.0	\$139,575
1652 Attending Physician Senior 6	K06	1.0	\$156,083	35.0	\$5,025,302
1941 Clinical Nurse I	FA			1.0	\$68,711
1981 Instructor Senior	FD			1.0	\$98,262
3992 APN-Certified Registered Nurse Midwife	FF	1.0	\$95,580		
0048 Administrative Assistant III	16	1.0	\$50,082	1.0	\$52,860
0853 Interpreter	14	1.0	\$34,501		
0046 Administrative Assistant I	12			1.0	\$43,404
		44.0	\$7,104,526	54.0	\$7,849,074
04 ACCREDITATION & QUALITY SERVICES - 8931603					
1942 Clinical Nurse II	FB	1.0	\$79,403		
1943 Nurse Clinician	FC	2.0	\$133,319		
2108 Utilization Review Coordinator	15		\$1		
0047 Administrative Assistant II	14	1.0	\$42,415		
		4.0	\$255,138		
05 CHIEF MEDICAL OFFICER - 8930419					
0047 Administrative Assistant II	14	1.0	\$45,566		
		1.0	\$45,566		
07 FINANCE - 8930579					
0816 Training Coordinator IV	21		\$1	1.0	\$65,385
0283 Management Analyst IV	20	1.0	\$69,159	1.0	\$73,362
0047 Administrative Assistant II	14	1.0	\$45,183	1.0	\$47,537
0046 Administrative Assistant I	12	1.0	\$40,903	1.0	\$43,404
0907 Clerk V	11	1.0	\$36,707		
		4.0	\$191,953	4.0	\$229,688

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
08 INFORMATION SYSTEMS - 8931596					
1687 Assistant Administrator	23	1.0	\$87,480	1.0	\$75,259
1113 Systems Analyst IV	21	2.0	\$149,730		
3990 APN-Nurse Practitioner	FF	1.0	\$97,493	1.0	\$102,661
0282 Management Analyst III	18	1.0	\$49,301	1.0	\$54,362
		5.0	\$384,004	3.0	\$232,282
11 BREAST & CERVICAL SCREENING - 8930451					
1943 Nurse Clinician	FC	2.0	\$166,860	2.0	\$175,914
0047 Administrative Assistant II	14	1.0	\$45,343	1.0	\$48,128
0907 Clerk V	11	1.0	\$37,046	1.0	\$39,312
		4.0	\$249,249	4.0	\$263,354
12 NETWORK DIABETES PROGRAM - 8931608					
3991 APN-Clinical Nurse Specialist	FF	1.0	\$84,107	1.0	\$91,022
2139 Dietitian IV	20	1.0	\$54,846	1.0	\$59,401
1524 Medical Social Worker III	17	1.0	\$53,293	1.0	\$58,822
2137 Dietitian II	16	1.0	\$42,699	1.0	\$47,142
		4.0	\$234,945	4.0	\$256,387
02 WEST/NORTH CLUSTER					
03 THE JORGE PRIETO HEALTH CENTER - 8930421					
1687 Assistant Administrator	23	1.0	\$86,205	1.0	\$92,101
1941 Clinical Nurse I	FA	2.5	\$133,825	1.0	\$62,444
1942 Clinical Nurse II	FB	1.0	\$79,306	1.0	\$83,748
1615 Psychologist V	22	1.0	\$83,324	1.0	\$87,539
1816 Physician Assistant I	22	1.0	\$81,519	1.0	\$89,625
1524 Medical Social Worker III	17	1.0	\$58,408	1.0	\$61,980
0048 Administrative Assistant III	16			1.0	\$42,971
2141 Special Procedures Technician	16	1.0	\$51,059	1.0	\$54,292
1842 Medical Laboratory Technician III	13	2.0	\$87,854	2.0	\$93,226
0046 Administrative Assistant I	12	1.0	\$38,548		
0141 Accountant I	11	1.0	\$34,920	1.0	\$38,189
0907 Clerk V	11	5.0	\$182,608	6.0	\$224,296
2010 Medical Records Technician	11	1.0	\$36,450	1.0	\$38,953
2096 Health Advocate	10	3.6	\$110,555	5.0	\$152,125
1966 Licensed Practical Nurse II	PN2	2.0	\$78,293	2.0	\$85,635
		24.1	\$1,142,874	25.0	\$1,207,124
05 AUSTIN-WESTSIDE - 8930422					
1957 Divisional Nursing Director	NS3			1.0	\$102,827
1941 Clinical Nurse I	FA			1.0	\$78,362
1942 Clinical Nurse II	FB	1.0	\$65,633	1.0	\$72,607
3990 APN-Nurse Practitioner	FF	1.0	\$82,089	1.0	\$89,264
0050 Administrative Assistant IV	18	1.0	\$56,542	1.0	\$59,401
1524 Medical Social Worker III	17		\$1		
0907 Clerk V	11	6.0	\$212,642	8.0	\$265,873
2010 Medical Records Technician	11	1.0	\$37,046	1.0	\$39,312
1841 Medical Laboratory Technician II	10	1.0	\$33,431	1.0	\$35,475
2096 Health Advocate	10	1.0	\$33,432	4.0	\$123,935
1966 Licensed Practical Nurse II	PN2	1.0	\$45,379	1.0	\$48,155
1961 Attendant Patient Care	CD	2.0	\$57,312	2.0	\$60,820
		15.0	\$623,507	22.0	\$976,031

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
07 LOGAN SQUARE - 8930581					
1941 Clinical Nurse I	FA	2.0	\$114,832	2.0	\$126,086
1942 Clinical Nurse II	FB	1.0	\$77,848	1.0	\$82,121
1816 Physician Assistant I	22			2.0	\$181,344
1524 Medical Social Worker III	17	1.0	\$55,078	1.0	\$58,446
0048 Administrative Assistant III	16			1.0	\$42,971
0047 Administrative Assistant II	14	1.0	\$45,795	1.0	\$48,596
0907 Clerk V	11	3.0	\$100,140	4.0	\$136,868
1841 Medical Laboratory Technician II	10	1.0	\$35,447	1.0	\$37,615
2096 Health Advocate	10			2.0	\$61,682
1950 Nurse Coordinator	NS1	1.0	\$77,621	1.0	\$83,463
2166 Attendant Patient Care (John H. Stroger Hospital)	CD		\$1		
		10.0	\$506,762	16.0	\$859,192
10 CICERO - 8930601					
1941 Clinical Nurse I	FA	1.0	\$74,251	1.0	\$78,362
1942 Clinical Nurse II	FB	1.0	\$63,054	1.0	\$68,916
3990 APN-Nurse Practitioner	FF	1.0	\$87,532	1.0	\$95,749
1524 Medical Social Worker III	17	1.0	\$53,388	1.0	\$58,865
0048 Administrative Assistant III	16			1.0	\$42,971
0047 Administrative Assistant II	14	1.0	\$44,426	1.0	\$47,686
0907 Clerk V	11	3.0	\$113,415	4.0	\$150,544
2096 Health Advocate	10	2.0	\$64,844	4.0	\$131,047
1966 Licensed Practical Nurse II	PN2	1.0	\$42,868	1.0	\$48,155
1950 Nurse Coordinator	NS1	1.0	\$67,527	1.0	\$72,867
1962 Attendant Patient Care	DC	1.0	\$28,656	1.0	\$30,410
		13.0	\$639,961	17.0	\$825,572
12 VISTA(NORTHWEST/PALATINE) - 8930605					
1634 Attending Physician 4	K04		\$1		
1941 Clinical Nurse I	FA	1.0	\$57,549	1.0	\$63,188
1942 Clinical Nurse II	FB	1.0	\$77,848	1.0	\$82,121
1816 Physician Assistant I	22	1.0	\$81,726	1.0	\$90,753
0919 Business Office Supervisor	13			1.0	\$34,632
0907 Clerk V	11	3.0	\$108,846	4.0	\$146,339
2096 Health Advocate	10			1.0	\$30,841
1950 Nurse Coordinator	NS1	1.0	\$81,042	1.0	\$85,141
1962 Attendant Patient Care	DC	1.0	\$28,666	1.0	\$30,424
		8.0	\$435,678	11.0	\$563,439
13 CHILD ADVOCACY CENTER - 8930606					
1943 Nurse Clinician	FC	1.0	\$82,197	1.0	\$87,957
0907 Clerk V	11	1.0	\$36,707	1.0	\$30,194
2096 Health Advocate	10	1.0	\$31,938	1.0	\$33,890
		3.0	\$150,842	3.0	\$152,041
03 SOUTH CLUSTER					
02 WOODLAWN ADULT - 8930424					
1687 Assistant Administrator	23			1.0	\$92,486
1652 Attending Physician Senior 6	K06			1.0	\$136,128
1941 Clinical Nurse I	FA	1.0	\$74,958	1.0	\$79,912
1816 Physician Assistant I	22	1.0	\$85,446	1.0	\$90,803
3990 APN-Nurse Practitioner	FF	1.0	\$97,493	1.0	\$102,661
1524 Medical Social Worker III	17	1.0	\$50,415	1.0	\$60,160

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0048 Administrative Assistant III	16	1.0	\$49,073	1.0	\$51,862
0907 Clerk V	11	3.0	\$104,158	4.0	\$142,491
2096 Health Advocate	10			1.0	\$30,841
1966 Licensed Practical Nurse II	PN2	1.0	\$45,379	1.0	\$48,155
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	\$30,517	1.0	\$32,382
		10.0	\$537,439	14.0	\$867,881
03 NEAR SOUTH - 8930425					
1687 Assistant Administrator	23		\$1	1.0	\$75,259
1941 Clinical Nurse I	FA	2.0	\$135,268	1.0	\$78,362
3992 APN-Certified Registered Nurse Midwife	FF			1.0	\$100,660
1524 Medical Social Worker III	17	1.0	\$55,078	1.0	\$58,446
0048 Administrative Assistant III	16			1.0	\$42,971
0047 Administrative Assistant II	14	1.0	\$45,343	1.0	\$48,117
1050 Patient Service Coordinator	14	1.0	\$45,343	1.0	\$48,348
2011 Medical Records Technician Senior	14	1.0	\$44,426	1.0	\$47,142
0907 Clerk V	11	3.0	\$106,690	4.0	\$146,193
0935 Stenographer IV	11	1.0	\$33,913	1.0	\$37,867
1841 Medical Laboratory Technician II	10	1.0	\$33,431	1.0	\$35,542
2096 Health Advocate	10			2.0	\$61,682
1966 Licensed Practical Nurse II	PN2	1.0	\$45,379	1.0	\$48,155
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	\$29,244	1.0	\$31,034
		13.0	\$574,116	18.0	\$859,778
04 ENGLEWOOD (AUBURN GRESHAM) - 8930426					
1941 Clinical Nurse I	FA	1.0	\$74,251	1.0	\$78,362
1942 Clinical Nurse II	FB	1.0	\$79,403	2.0	\$167,496
0050 Administrative Assistant IV	18	1.0	\$58,250	1.0	\$63,087
0047 Administrative Assistant II	14			1.0	\$48,596
2011 Medical Records Technician Senior	14	1.0	\$47,176	8.0	\$297,464
1842 Medical Laboratory Technician III	13	1.0	\$34,588	1.0	\$38,189
0907 Clerk V	11	5.0	\$180,216	7.0	\$254,145
1841 Medical Laboratory Technician II	10	1.0	\$33,431	1.0	\$35,475
2096 Health Advocate	10			2.0	\$61,682
1966 Licensed Practical Nurse II	PN2	2.0	\$90,028	2.0	\$96,310
		13.0	\$597,343	26.0	\$1,140,806
05 SENGSTACKE - 8930427					
1957 Divisional Nursing Director	NS3	1.0	\$97,876	1.0	\$102,827
1941 Clinical Nurse I	FA	1.0	\$74,252	1.0	\$78,362
1942 Clinical Nurse II	FB		\$1		
2013 Director of Medical Records Library I	21	1.0	\$75,268	1.0	\$62,213
0051 Administrative Assistant V	20			1.0	\$75,573
0050 Administrative Assistant IV	18	1.0	\$60,049	1.0	\$61,196
1518 Caseworker (Mang Unit)	16	1.0	\$51,059	1.0	\$54,505
1050 Patient Service Coordinator	14	1.0	\$45,343	1.0	\$48,256
0919 Business Office Supervisor	13	1.0	\$42,232	1.0	\$45,186
0907 Clerk V	11	9.0	\$319,715	11.0	\$397,036
2096 Health Advocate	10			2.0	\$61,682
1966 Licensed Practical Nurse II	PN2	10.0	\$442,824	10.0	\$458,177
1950 Nurse Coordinator	NS1			1.0	\$85,141
0927 Administrative Aide (CCU)	CE			1.0	\$29,393
1961 Attendant Patient Care	CD	3.0	\$87,262	3.0	\$90,245

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		29.0	\$1,295,881	36.0	\$1,649,792
04 SOUTH SUBURBAN CLUSTER					
02 COTTAGE GROVE MEDICAL CENTER - 8930430					
1637 Attending Physician 7	K07			1.0	\$147,181
1941 Clinical Nurse I	FA	1.0	\$75,734	1.0	\$79,912
1942 Clinical Nurse II	FB	1.0	\$77,848	1.0	\$83,748
0051 Administrative Assistant V	20	1.0	\$65,160	1.0	\$71,673
2138 Dietitian III	18	1.0	\$58,834	1.0	\$62,853
0907 Clerk V	11	4.0	\$145,905	5.0	\$185,932
1841 Medical Laboratory Technician II	10	1.0	\$31,197	1.0	\$33,890
2096 Health Advocate	10			2.0	\$61,682
1966 Licensed Practical Nurse II	PN2	2.0	\$79,072	2.0	\$84,991
		11.0	\$533,750	15.0	\$811,862
03 ROBBINS HEALTH CENTER - 8930431					
1653 Attending Physician Senior 7	K07			1.0	\$177,316
1941 Clinical Nurse I	FA	1.0	\$75,734	1.0	\$79,912
1942 Clinical Nurse II	FB	2.0	\$157,251	2.0	\$165,869
0048 Administrative Assistant III	16			1.0	\$52,918
0957 Medical Records Technician III	16	1.0	\$50,165	1.0	\$53,124
0853 Interpreter	14			1.0	\$38,027
2011 Medical Records Technician Senior	14	1.0	\$44,426	2.0	\$95,738
0046 Administrative Assistant I	12	1.0	\$39,305	1.0	\$41,707
0907 Clerk V	11	3.0	\$111,220	5.0	\$175,478
1841 Medical Laboratory Technician II	10	1.0	\$34,430	1.0	\$36,534
1966 Licensed Practical Nurse II	PN2	1.0	\$37,129	1.0	\$40,960
1950 Nurse Coordinator	NS1	1.0	\$72,290	1.0	\$64,738
1962 Attendant Patient Care	DC	1.0	\$27,713	1.0	\$30,130
		13.0	\$649,663	19.0	\$1,052,451
04 WOODY WINSTON MEDICAL CENTER - 8930432					
1942 Clinical Nurse II	FB	1.0	\$62,234		
0048 Administrative Assistant III	16	1.0	\$50,082		
0907 Clerk V	11	4.0	\$145,390	5.0	\$184,541
1841 Medical Laboratory Technician II	10	1.0	\$34,430	1.0	\$36,534
1966 Licensed Practical Nurse II	PN2	1.0	\$45,379	1.0	\$48,155
1962 Attendant Patient Care	DC	1.0	\$28,656	1.0	\$30,410
		9.0	\$366,171	8.0	\$299,640
06 SOUTH SUBURBAN SPECIALTY CARE CENTER - 8930434					
1958 Assistant Director of Nursing & Patient Services	NS3	1.0	\$97,876	1.0	\$102,827
1941 Clinical Nurse I	FA	5.0	\$364,352	4.0	\$312,041
1942 Clinical Nurse II	FB	3.0	\$235,099	3.0	\$247,990
0051 Administrative Assistant V	20			1.0	\$72,657
2007 Medical Records Unit Manager	18	1.0	\$53,884	1.0	\$46,998
2011 Medical Records Technician Senior	14			1.0	\$47,142
0046 Administrative Assistant I	12	2.0	\$79,451	2.0	\$84,512
0907 Clerk V	11	8.0	\$288,398	9.0	\$338,205
1950 Nurse Coordinator	NS1	1.0	\$78,327		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	\$27,607		
		22.0	\$1,224,994	22.0	\$1,252,372

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
05 FANTUS HEALTH CENTER					
01 FANTUS HEALTH CENTER ADMINISTRATION - 8930435					
1687 Assistant Administrator	23	2.0	\$173,685	1.0	\$75,259
0294 Administrative Analyst IV	22			1.0	\$70,132
0251 Business Manager I	18			1.0	\$48,525
0047 Administrative Assistant II	14	2.0	\$89,769	2.0	\$96,852
1235 Storekeeper V	14	1.0	\$43,338	1.0	\$45,008
0919 Business Office Supervisor	13	4.0	\$169,474	4.0	\$180,928
0936 Stenographer V	13	1.0	\$43,927	1.0	\$46,613
0271 Statistician And Information Technician I	11	1.0	\$37,046	1.0	\$39,312
2096 Health Advocate	10	1.0	\$33,431	1.0	\$35,475
		12.0	\$590,670	13.0	\$638,104
02 AMBULATORY SCREENING CLINIC - 8930436					
0051 Administrative Assistant V	20	1.0	\$68,161	1.0	\$71,609
0047 Administrative Assistant II	14	1.0	\$45,795	1.0	\$48,596
0919 Business Office Supervisor	13	1.0	\$39,434	1.0	\$42,531
0907 Clerk V	11	12.0	\$435,870	15.0	\$557,639
2096 Health Advocate	10			5.0	\$154,205
		15.0	\$589,260	23.0	\$874,580
03 FAMILY PLANNING FANTUS - 8930437					
1941 Clinical Nurse I	FA	2.0	\$144,167	1.0	\$78,362
1961 Attendant Patient Care	CD	1.0	\$28,656	1.0	\$30,410
		3.0	\$172,823	2.0	\$108,772
10 FANTUS NURSING ADMIN - 8930443					
1957 Divisional Nursing Director	NS3	1.0	\$97,807		
1524 Medical Social Worker III	17		\$1		
1950 Nurse Coordinator	NS1	2.0	\$162,084	2.0	\$170,282
		3.0	\$259,892	2.0	\$170,282
11 FANTUS NURSING - 8930444					
1941 Clinical Nurse I	FA	26.0	\$1,923,789	26.0	\$2,038,815
1942 Clinical Nurse II	FB	4.0	\$316,058	4.0	\$334,992
1966 Licensed Practical Nurse II	PN2	11.0	\$479,446	12.0	\$521,313
1962 Attendant Patient Care	DC	5.0	\$143,300	5.0	\$152,958
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	8.0	\$231,544	8.0	\$248,197
		54.0	\$3,094,137	55.0	\$3,296,275
12 NURSING ASC - 8930445					
1941 Clinical Nurse I	FA	13.8	\$1,022,070	14.0	\$1,092,971
1942 Clinical Nurse II	FB	2.0	\$157,934	2.0	\$167,496
1966 Licensed Practical Nurse II	PN2	4.0	\$173,482	4.0	\$177,635
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	\$89,690	3.0	\$95,451
		22.8	\$1,443,176	23.0	\$1,533,553
14 HOME TRANSPORTATION - 8930447					
1996 Home Transportation Coordinator	14			1.0	\$47,632
0907 Clerk V	11			1.0	\$39,127
1968 Scheduler/Dispatcher	CE			1.0	\$31,064
				3.0	\$117,823
19 FANTUS CLERICAL - 8930452					
0048 Administrative Assistant III	16	1.0	\$51,471	1.0	\$53,124
0919 Business Office Supervisor	13	3.0	\$130,491	3.0	\$138,471

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	11	33.0	\$1,195,820	36.0	\$1,349,234
		37.0	\$1,377,782	40.0	\$1,540,829
20 AMBULATORY SOCIAL WORK - 8930453					
1529 Director of Medical Social Service I	21	1.0	\$71,393	1.0	\$76,480
1524 Medical Social Worker III	17	3.0	\$164,215	3.0	\$176,352
1518 Caseworker (Mang Unit)	16	1.0	\$51,059	1.0	\$54,182
2158 Medical Social Worker - John H. Stroger Hospital	15	1.0	\$48,750	3.0	\$131,792
0907 Clerk V	11	1.0	\$37,046	1.0	\$39,312
		7.0	\$372,463	9.0	\$478,118
26 FANTUS PRIMARY CARE-GMC - 8931606					
0051 Administrative Assistant V	20	1.0	\$68,161	1.0	\$72,700
0050 Administrative Assistant IV	18			1.0	\$60,833
0048 Administrative Assistant III	16			1.0	\$42,971
0047 Administrative Assistant II	14	1.0	\$42,521	1.0	\$47,201
0907 Clerk V	11			4.0	\$120,776
2096 Health Advocate	10			5.0	\$154,205
0927 Administrative Aide (CCU)	CE			1.0	\$29,393
		2.0	\$110,682	14.0	\$528,079
08 REFERRAL SERVICES					
01 REFERRAL SUPPORT DESK - 8930466					
1957 Divisional Nursing Director	NS3	1.0	\$97,876	1.0	\$102,827
1941 Clinical Nurse I	FA	4.0	\$301,453	4.0	\$318,098
0907 Clerk V	11	2.0	\$75,231	3.0	\$108,560
1950 Nurse Coordinator	NS1	2.0	\$160,075	1.0	\$83,463
		9.0	\$634,635	9.0	\$612,948
02 CALL CENTER/PRAD - 8930467					
0051 Administrative Assistant V	20	1.0	\$53,883		
0047 Administrative Assistant II	14	1.0	\$45,795	1.0	\$48,596
0907 Clerk V	11	10.0	\$369,295	12.0	\$442,918
		12.0	\$468,973	13.0	\$491,514
09 ACHN SPECIALTY CARE CENTER					
01 SCC ADMINISTRATION - 8930599					
1704 Associate Administrator/Ambulatory Services	24		\$1	1.0	\$100,672
0050 Administrative Assistant IV	18	1.0	\$53,884	1.0	\$56,778
1850 Research Associate	18	1.0	\$60,609	1.0	\$64,314
0048 Administrative Assistant III	16		\$1	1.0	\$40,887
1234 Storekeeper IV	12		\$1	1.0	\$32,336
0907 Clerk V	11	1.0	\$37,046	1.0	\$39,312
1841 Medical Laboratory Technician II	10	1.0	\$34,066	1.0	\$36,151
2096 Health Advocate	10	2.0	\$66,374	2.0	\$71,505
		6.0	\$251,982	9.0	\$441,955
02 SCC NURSING ADMIN - 8930902					
1957 Divisional Nursing Director	NS3	1.0	\$95,521	1.0	\$102,827
0935 Stenographer IV	11	1.0	\$36,707		
1950 Nurse Coordinator	NS1	2.0	\$142,663	2.0	\$170,282
		4.0	\$274,891	3.0	\$273,109
03 SCC NURSING - 8930903					
1941 Clinical Nurse I	FA	21.0	\$1,575,620	20.0	\$1,592,040
1942 Clinical Nurse II	FB	9.0	\$708,407	8.0	\$663,476

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1500 Dental Assistant - John H. Stroger Hospital	13	1.0	\$43,927	1.0	\$46,613
1964 Operating Room Technician	12	2.0	\$69,281	2.0	\$75,875
2096 Health Advocate	10			6.0	\$185,046
1966 Licensed Practical Nurse II	PN2	8.0	\$337,821	8.0	\$365,243
1962 Attendant Patient Care	DC	5.0	\$140,969	5.0	\$151,716
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	7.0	\$203,251	6.0	\$187,681
		53.0	\$3,079,276	56.0	\$3,267,690
05 SCC CLERICAL - 8930905					
0111 Director of Financial Control II	21	1.0	\$76,729	1.0	\$80,611
0047 Administrative Assistant II	14	1.0	\$47,176	1.0	\$50,062
0919 Business Office Supervisor	13	3.0	\$131,781	4.0	\$174,471
0907 Clerk V	11	42.0	\$1,499,805	49.0	\$1,810,182
		47.0	\$1,755,491	55.0	\$2,115,326
TOTAL BUDGETED SALARIES AND POSITIONS		552.9	\$32,759,774	658.0	\$38,505,000
TURNOVER ADJUSTMENT			(\$809,962)		(\$2,945,500)
OPERATING FUNDS TOTAL		552.9	\$31,949,812	658.0	\$35,559,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 893 Ambulatory and Community Health Network of Cook County

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
PN2	45.0	\$1,942,479	46.0	\$2,071,039
NS4	1.0	\$110,578	1.0	\$116,173
NS3	5.0	\$486,956	5.0	\$514,135
NS1	11.0	\$841,629	10.0	\$815,377
K12			1.0	\$258,239
K10	3.0	\$620,898	2.0	\$388,008
K09			2.0	\$408,114
K08	21.0	\$3,594,892	2.0	\$337,868
K07	14.0	\$2,362,850	7.0	\$1,153,994
K06	1.0	\$156,083	37.0	\$5,301,005
K05				
K04		\$1		
FF	6.0	\$544,294	6.0	\$582,017
FE				
FD			1.0	\$98,262
FC	5.0	\$382,376	3.0	\$263,871
FB	29.0	\$2,237,327	27.0	\$2,220,580
FA	85.3	\$6,222,105	82.0	\$6,384,302
DC	14.0	\$397,960	14.0	\$426,048
CE			3.0	\$89,850
CD	27.0	\$785,084	25.0	\$776,220
24	2.0	\$244,214	6.0	\$619,416
23	5.0	\$434,851	5.0	\$410,364
22	4.0	\$332,015	7.0	\$610,196
21	6.0	\$452,183	5.0	\$367,750
20	7.0	\$451,304	7.0	\$496,975
19			1.0	\$66,182
18	9.0	\$509,056	10.0	\$578,347
17	9.0	\$489,877	9.0	\$533,071
16	9.0	\$446,750	16.0	\$772,722
15	1.0	\$48,751	3.0	\$131,792
14	20.0	\$889,680	29.0	\$1,294,724
13	17.0	\$723,708	19.0	\$840,860
12	8.0	\$308,392	8.0	\$321,238
11	170.0	\$6,133,044	206.0	\$7,557,452
10	18.6	\$610,437	53.0	\$1,698,741
TOTAL BUDGETED SALARIES AND POSITIONS	552.9	\$32,759,774	658.0	\$38,505,000
TURNOVER ADJUSTMENT		(809,962)		(2,945,500)
OPERATING FUNDS TOTAL	552.9	\$31,949,812	658.0	\$35,559,500



894 THE RUTH M. ROTHSTEIN CORE CENTER

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT 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-centered and consumer-guided environment; and to seek to better understand and to prevent these diseases through education and research.

GOALS AND OBJECTIVES

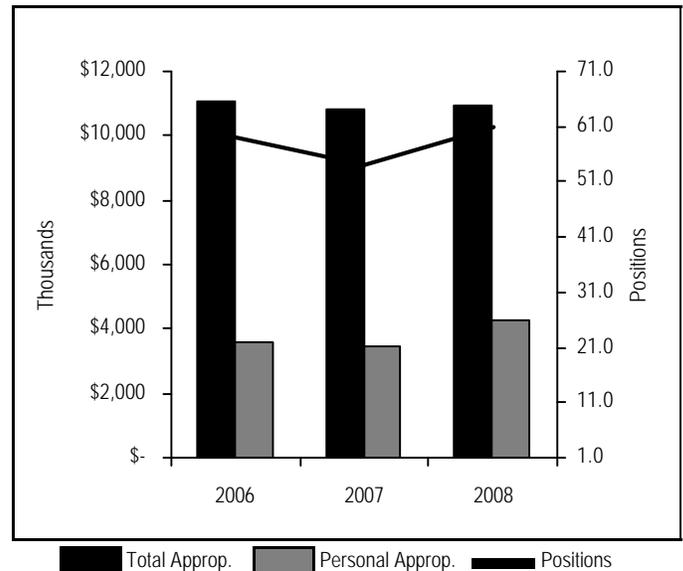
- Provide service and leadership in STD care and HIV testing to prevent and diagnose HIV infection.
- Provide comprehensive care to persons affected by AIDS to prevent mortality.

SUMMARY OF OPERATIONS

The CORE Center provides outpatient care to residents of metropolitan Chicago affected by, or at risk for Infectious Diseases. CORE is the principal HIV clinic for CCBHS and the largest HIV clinic in the Midwest and one of the five largest in the U.S. More than half the \$21M budget of the CORE Center comes from federal grants. Of these federal grants more than half are competitively awarded research and demonstration grants. The CORE Center provides HIV primary care tailored for men, women, children, adolescents, monolingual Spanish speaking patients, former prisoners, and expectant mothers. CORE hosts specialty clinics in Sexually Transmitted Diseases, Psychiatry, Neurology, Hematology/Oncology, Gynecology, Pain Management, Nephrology, Hepatitis, Infectious Diseases, Nutrition, Psychology, and Chemical Dependency. The CORE Center is a nationally recognized center of HIV research and participates in four major research groups as well as up to two dozen HIV treatment trials.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	11,084.4	10,819.9	10,971.6
Total	11,084.4	10,819.9	10,971.6
	Adopted	Adopted	Adopted
FTE Positions	59.0	54.0	61.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- CORE and Stroger Obstetrics staff have cared for more than 250 pregnant HIV+ women in the past 7 years with no HIV transmissions to infants
- The CORE Center is the largest HIV Clinic in the Midwest and one of the 5 largest in the U.S.
- Provides outpatient HIV care for 26% of all HIV+ persons in Cook County, and 30% of those in Chicago who are in care

KEY BUDGET INITIATIVES

- Increase capacity to handle an increased volume of approximately 800 more patients in 2008
- Securing more of annual operating costs from federal and private research, demonstration, and service grants.
- Through CORE Pharmacy Cost Control Initiative (PCCI); a multidisciplinary effort of Pharmacists, Benefits Workers, Nurses, Physicians and Patients decrease CORE Pharmacy expenditures further. Went from \$12M per year in 2000 to \$5.5M in 2006 while total medication costs increased from \$20M to \$51M.

894 THE RUTH M. ROTHSTEIN CORE CENTER

<http://www.co.cook.il.us>

PROGRAMS

HIV PRIMARY CARE PROGRAMS

Multidisciplinary comprehensive medical and social services provided in an integrated single site model. Clinical outcomes for patients at or above national peers.

STD AND HIV SCREENING CLINIC

Integrated STD and HIV testing and STD care. Testing site for CDC demonstration projects on HIV rapid testing. Coordinating center for all HIV testing on Stroger campus.

HIV SPECIALTY CARE

Provides specialty consultants for HIV+ persons with common complications of HIV. Improves care and forestalls expensive hospitalizations.

COMMUNITY AWARENESS

Prevention education partnership with the Chicago City Colleges. This is a multidisciplinary program to increase awareness as well as to provide STD/HIV prevention education to students and faculty at each of the 7 City College sites

STATISTICS

CRITERIA	2006	2007	2008 E
Ambulatory/Outpatient Visits	33,966	36,720	38,557
Avg. Cost per Amb./Outpt. Visit	310	252	280

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 894 The Ruth M. Rothstein CORE Center

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,682,484.06	3,682,484	4,025,700	343,216
120 / 501210 Overtime Compensation	36,008.40	31,668	25,000	(6,668)
133 / 501360 Per Diem Personnel		68,751	94,300	25,549
136 / 501400 Differential Pay	16,120.38	5,880	11,000	5,120
155 / 501420 Medical Practitioners As Required		84,282	91,800	7,518
182 / 501750 Employee Tuition Refund	1,777.95	4,900	6,500	1,600
185 / 501810 Professional and Technical Membership Fees		392	400	8
186 / 501860 Training Programs for Staff Personnel	(178.00)	3,920		(3,920)
PERSONAL SERVICES TOTAL	\$3,736,212.79	\$3,882,277	\$4,254,700	372,423
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	25,000.00	39,200	50,000	10,800
215 / 520050 Scavenger Services		9,800	10,000	200
222 / 520190 Laundry and Linen Services		980	1,000	20
225 / 520260 Postage	962.14	1,960	2,500	540
228 / 520280 Delivery Services	65.11	980	1,000	20
235 / 520390 Contractual Maintenance Services	17,352.90	24,500	25,000	500
240 / 520490 Printing and Publishing	7,684.92	14,700	10,000	(4,700)
246 / 520650 Imaging of Records	12,317.25	13,720	15,000	1,280
260 / 520830 Professional and Managerial Services	56,666.00	73,500	75,000	1,500
272 / 521050 Medical Consultation Services		490	500	10
275 / 521120 Registry Services		31,360		(31,360)
278 / 521200 Laboratory Related Services	3,000.00	4,900	5,000	100
CONTRACTUAL SERVICES TOTAL	\$123,048.32	\$216,090	\$195,000	(21,090)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	2,715.47	4,410	4,000	(410)
320 / 530100 Wearing Apparel	58.01	490	400	(90)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies		1,127	1,000	(127)
333 / 530270 Institutional Supplies		980	500	(480)
350 / 530600 Office Supplies	13,389.22	12,740	13,000	260
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	1,662.00	3,920	1,500	(2,420)
355 / 530700 Photographic and Reproduction Supplies		2,940	1,000	(1,940)
360 / 530790 Medical, Dental, and Laboratory and Supplies	12,399.28	11,760	13,000	1,240
362 / 531200 Surgical Supplies	4,364.55	4,900	3,000	(1,900)
364 / 531400 AZT and Related Drug Therapy	6,372,940.00	6,372,940	6,000,000	(372,940)
365 / 531420 Clinical Laboratory Supplies	10,227.88	18,950	25,000	6,050
367 / 531500 X-ray (Radiology)Supplies	5,516.90	5,550	5,000	(550)
388 / 531650 Computer Operation Supplies		3,920	3,000	(920)
SUPPLIES AND MATERIALS TOTAL	\$6,423,273.31	\$6,444,627	\$6,070,400	(374,227)
OPERATION AND MAINTENANCE				
410 / 540050 Electricity	234,066.05	235,179	273,500	38,321
422 / 540070 Gas	111,170.06	113,775	121,000	7,225
440 / 540130 Maintenance and Repair of Office Equipment		9,800		(9,800)
440 / 540140 County Wide Maintenance and Repair of Office Equipment			2,000	2,000
450 / 540350 Maintenance and Repair of Plant Equipment	6,840.00	43,750	40,000	(3,750)
OPERATION AND MAINTENANCE TOTAL	\$352,076.11	\$402,504	\$436,500	33,996
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	17,484.00	17,484		(17,484)
630 / 550018 County Wide Canon Photocopier Lease			15,000	15,000
RENTAL AND LEASING TOTAL	\$17,484.00	\$17,484	\$15,000	(2,484)
OPERATING FUNDS TOTAL	\$10,652,094.53	\$10,962,982	\$10,971,600	8,618
New/Replacement Capital Equipment Request - 71700894*				
540 / 560430 Medical, Dental and Laboratory Equipment		29,000	10,280	(18,720)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 894 The Ruth M. Rothstein CORE Center

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
579 / 560450 Computer Equipment		23,000		(23,000)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		\$52,000	\$10,280	(41,720)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 894 The Ruth M. Rothstein CORE Center

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 C.O.R.E. CENTER					
01 C.O.R.E. - ADMINISTRATION - 8940101					
1722 Associate Director of Nursing Service	NS4	1.0	\$110,577		
1957 Divisional Nursing Director	NS3	1.0	\$87,417		
1648 Medical Division Chairman 11	K11			1.0	\$237,466
1645 Medical Division Chairman 8	K08	1.0	\$181,483		
1687 Assistant Administrator	23	1.0	\$86,204		
1719 Grant Coordinator	23	1.0	\$87,479		
1636 Attending Physician 6	K06	3.0	\$454,368		
1634 Attending Physician 4	K04	1.0	\$119,060		
0253 Business Manager III	22		\$1		
1944 Nurse Epidemiologist	FE	1.0	\$84,141		
0050 Administrative Assistant IV	18	1.0	\$60,048		
2158 Medical Social Worker - John H. Stroger Hospital	15	1.0	\$45,638		
0907 Clerk V	11	1.0	\$37,045		
1956 Assistant Divisional Nursing Director	NS2	1.0	\$77,433		
		14.0	\$1,430,894	1.0	\$237,466
02 C.O.R.E. - SCREENING CLINIC - 8940201					
1942 Clinical Nurse II	FB	1.0	\$77,847		
3990 APN-Nurse Practitioner	FF	1.0	\$95,579		
1843 Medical Technologist I	14	1.0	\$47,175		
0907 Clerk V	11	1.0	\$36,706		
		4.0	\$257,307		
03 C.O.R.E. - BUILDING SERVICES - 8940301					
0251 Business Manager I	18	1.0	\$51,510		
0912 Administrative Aide	CD	2.0	\$62,720		
		3.0	\$114,230		
04 C.O.R.E. - PROFESSIONAL SUPPORT SERVICES - 8940401					
2103 Pharmacist Manager	24	1.0	\$103,000		
1843 Medical Technologist I	14		\$1		
1842 Medical Laboratory Technician III	13	1.0	\$41,405		
1878 Pharmacist	RX1	3.0	\$237,902	1.0	\$106,640
2051 Pharmacy Technician (As Required Not To Exceed)	PB	3.0	\$118,380		
		8.0	\$500,688	1.0	\$106,640
05 C.O.R.E. - INFUSION - 4TH FLOOR - 8940501					
1942 Clinical Nurse II	FB	2.0	\$155,694		
0907 Clerk V	11	2.0	\$68,227		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	\$29,243		
		5.0	\$253,164		
06 C.O.R.E. - REGISTRATION/RECORDS - 8940601					
0050 Administrative Assistant IV	18	1.0	\$51,510		
2117 Epidemiologist III	18	1.0	\$56,541		
1122 Data Entry Manager	14	1.0	\$44,009		
2011 Medical Records Technician Senior	14	1.0	\$38,547		
0907 Clerk V	11	4.0	\$144,407		
		8.0	\$335,014		
07 C.O.R.E. - CLINICAL CARE - 3RD FLOOR - 8940701					
1941 Clinical Nurse I	FA	3.0	\$207,169		
0907 Clerk V	11	2.0	\$72,433		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	\$85,245		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 894 The Ruth M. Rothstein CORE Center

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		8.0	\$364,847		
08 C.O.R.E. - PROGRAM SUPPORT - 8940801					
1943 Nurse Clinician	FC	1.0	\$83,429		
1628 Activities Worker IV	18	1.0	\$57,702		
1699 Public Health Educator I - John H. Stroger Hospital	16	1.0	\$44,426		
0853 Interpreter	14	1.0	\$42,414		
		4.0	\$227,971		
11 C.O.R.E. - ADMINISTRATION					
01 ADMINISTRATION - 8941101					
1722 Associate Director of Nursing Service	NS4			1.0	\$116,173
1687 Assistant Administrator	23			1.0	\$90,566
0050 Administrative Assistant IV	18			2.0	\$119,697
				4.0	\$326,436
02 BUILDING SERVICES - 8941102					
0251 Business Manager I	18			1.0	\$56,610
0912 Administrative Aide	CD			2.0	\$66,671
				3.0	\$123,281
12 C.O.R.E. - MEDICAL SERVICES					
01 MEDICAL SERVICES - 8941201					
1654 Attending Physician Senior 8	K08			1.0	\$181,483
1636 Attending Physician 6	K06			3.0	\$484,614
1634 Attending Physician 4	K04			1.0	\$131,174
3990 APN-Nurse Practitioner	FF			2.0	\$164,292
				7.0	\$961,563
02 PHARMACY - 8941202					
2103 Pharmacist Manager	24			1.0	\$126,071
1878 Pharmacist	RX1			2.0	\$163,637
2051 Pharmacy Technician (As Required Not To Exceed)	PB			5.0	\$209,700
				8.0	\$499,408
03 LABORATORY - 8941203					
1843 Medical Technologist I	14			3.0	\$122,622
1842 Medical Laboratory Technician III	13			1.0	\$44,939
2096 Health Advocate	10			1.0	\$26,778
				5.0	\$194,339
13 C.O.R.E. - PATIENT SERVICES					
01 PATIENT SERVICES - 8941301					
1957 Divisional Nursing Director	NS3			1.0	\$95,138
1941 Clinical Nurse I	FA			3.0	\$221,270
1942 Clinical Nurse II	FB			3.0	\$247,990
1943 Nurse Clinician	FC			1.0	\$87,957
1944 Nurse Epidemiologist	FE			1.0	\$95,432
				9.0	\$747,787
02 PATIENT CARE ATTENDANTS - 8941302					
0853 Interpreter	14			1.0	\$45,545
2166 Attendant Patient Care (John H. Stroger Hospital)	CD			4.0	\$122,735
				5.0	\$168,280
03 MEDICAL RECORDS - 8941303					
1122 Data Entry Manager	14			1.0	\$46,237
2011 Medical Records Technician Senior	14			1.0	\$42,971

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 894 The Ruth M. Rothstein CORE Center

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	11			2.0	\$78,452
				4.0	\$167,660
14 C.O.R.E. - BENEFITS CASE MANAGEMENT					
01 BENEFITS CASE MANAGEMENT - 8941401					
1719 Grant Coordinator	23			1.0	\$91,905
1699 Public Health Educator I - John H. Stroger Hospital	16			1.0	\$55,832
2158 Medical Social Worker - John H. Stroger Hospital	15			1.0	\$50,709
				3.0	\$198,446
02 REGISTRATION - 8941402					
0907 Clerk V	11			8.0	\$308,176
				8.0	\$308,176
15 C.O.R.E. - COMMUNITY EDUCATION / GRANTS OVERSIGHT					
01 COMMUNITY EDUCATION / GRANTS OVERSIGHT - 8941501					
1628 Activities Worker IV	18			1.0	\$60,622
2117 Epidemiologist III	18			1.0	\$59,401
1956 Assistant Divisional Nursing Director	NS2			1.0	\$84,121
				3.0	\$204,144
TOTAL BUDGETED SALARIES AND POSITIONS		54.0	\$3,484,115	61.0	\$4,243,700
TURNOVER ADJUSTMENT			(\$86,142)		(\$218,000)
OPERATING FUNDS TOTAL		54.0	\$3,397,973	61.0	\$4,025,700

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 894 The Ruth M. Rothstein CORE Center

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
RX1	3.0	\$237,902	3.0	\$270,277
PB	3.0	\$118,380	5.0	\$209,700
NS4	1.0	\$110,577	1.0	\$116,173
NS3	1.0	\$87,417	1.0	\$95,138
NS2	1.0	\$77,433	1.0	\$84,121
K11			1.0	\$237,466
K08	1.0	\$181,483	1.0	\$181,483
K06	3.0	\$454,368	3.0	\$484,614
K04	1.0	\$119,060	1.0	\$131,174
FF	1.0	\$95,579	2.0	\$164,292
FE	1.0	\$84,141	1.0	\$95,432
FC	1.0	\$83,429	1.0	\$87,957
FB	3.0	\$233,541	3.0	\$247,990
FA	3.0	\$207,169	3.0	\$221,270
CD	6.0	\$177,208	6.0	\$189,406
24	1.0	\$103,000	1.0	\$126,071
23	2.0	\$173,683	2.0	\$182,471
22		\$1		
18	5.0	\$277,311	5.0	\$296,330
16	1.0	\$44,426	1.0	\$55,832
15	1.0	\$45,638	1.0	\$50,709
14	4.0	\$172,146	6.0	\$257,375
13	1.0	\$41,405	1.0	\$44,939
11	10.0	\$358,818	10.0	\$386,628
10			1.0	\$26,778
TOTAL BUDGETED SALARIES AND POSITIONS	54.0	\$3,484,115	61.0	\$4,243,700
TURNOVER ADJUSTMENT		(86,142)		(218,000)
OPERATING FUNDS TOTAL	54.0	\$3,397,973	61.0	\$4,025,700

895 DEPARTMENT OF PUBLIC HEALTH

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

To protect and promote health and to prevent illness, disability, and premature death among all residents of suburban Cook County.

GOALS AND OBJECTIVES

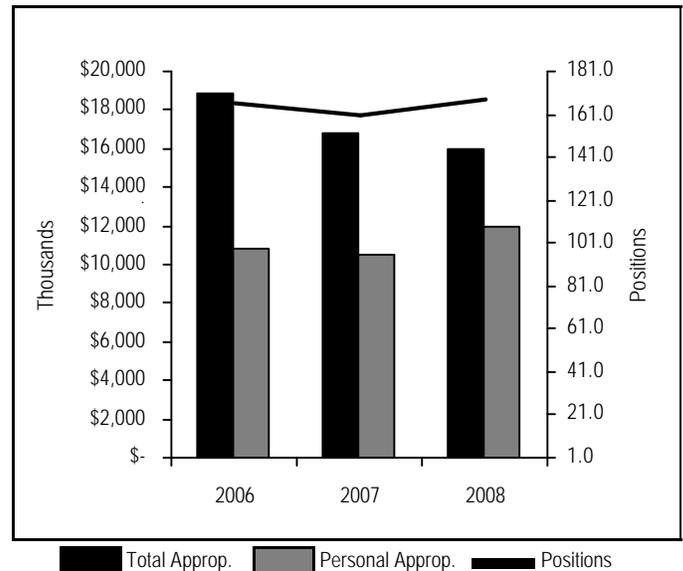
- Control of Reportable Infectious and Communicable Diseases
- Public Health Bioterrorism Plan
- Reduce incidence of HIV/AIDS and Sexually Transmitted diseases
- Newborns with better survival rates
- More children immunized from disease
- Clean air
- Safe food and water

SUMMARY OF OPERATIONS

The Cook County Department of Public Health provides public health programs and services to 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.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	18,830.7	16,848.1	15,953.5
Grants *	N/A	N/A	27,420.2
Total	18,830.7	16,848.1	43,373.7
	Adopted	Adopted	Adopted
FTE Positions	166.4	160.6	480.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- Coordination of Emergency Preparation Plan with federal, state, and local governments.
- Reduction in infant mortality and morbidity through case management services.
- Safeguarding of food and water through Environmental Health inspections.
- Control of Infectious and Communicable Disease.

KEY BUDGET INITIATIVES

- Take control of Suburban Cook County Tuberculosis program
- Decrease healthcare costs by offering more smoking cessation programs
- Increase immunizations through community partnerships, decreasing the County's costs and improving access.
- Increase in Communicable Disease field service encounters without increased labor costs
- Increase food and water inspections without increased labor costs

895 DEPARTMENT OF PUBLIC HEALTH

<http://www.co.cook.il.us>

PROGRAMS

FAMILY CASE MANAGEMENT

Provides case management services to pregnant women, infants, and children

ENVIRONMENT HEALTH INSPECTIONS

Provides health inspections to insure safe food, water, and sewage disposal systems.

BIOTERRORISM PREPAREDNESS AND PLANNING

Provides plan for county-wide emergency response to incidents of bioterrorism, infectious disease outbreaks, and other public health threats.

COMMUNICABLE AND INFECTIOUS DISEASE

Monitors symptomology and laboratory findings through healthcare providers to identify potential outbreaks; work closely with state and local governments to insure control.

STATISTICS

CRITERIA	2006	2007	2008 E
Case Management (average monthly caseload)	16,058	17,500	17,500
Clinic Visits	155,023	132,000	132,000
Health Protection (inspections & investigations)	43,329	44,600	44,600
Served Population	2,261,100	2,261,000	2,261,000
Cost Per Capita	8	7	7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,341,868.38	9,341,868	11,453,000	2,111,132
120 / 501210 Overtime Compensation	12,172.69	9,253	9,300	47
133 / 501360 Per Diem Personnel	295,062.63	297,233	287,300	(9,933)
136 / 501400 Differential Pay			30,000	30,000
182 / 501750 Employee Tuition Refund	44,144.00	46,168	46,600	432
186 / 501860 Training Programs for Staff Personnel	741.40	1,764		(1,764)
190 / 501970 Transportation and Other Travel Expenses for Employees	86,411.56	96,530	96,600	70
PERSONAL SERVICES TOTAL	\$9,780,400.66	\$9,792,816	\$11,922,800	2,129,984
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	14,054.00	14,041	16,000	1,959
225 / 520260 Postage	8,570.95	34,300	40,000	5,700
235 / 520390 Contractual Maintenance Services		1,764	2,500	736
240 / 520490 Printing and Publishing	14,018.00	11,760	12,000	240
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	186.00	196	200	4
260 / 520830 Professional and Managerial Services	13,348.50	13,328	263,400	250,072
275 / 521120 Registry Services	47,000.00	47,040	48,000	960
278 / 521200 Laboratory Related Services	140,146.50	143,340	156,300	12,960
298 / 521310 Special or Cooperative Programs	1,960,000.00	1,960,000		(1,960,000)
CONTRACTUAL SERVICES TOTAL	\$2,197,323.95	\$2,225,769	\$538,400	(1,687,369)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	21,500.00	21,614	26,200	4,586
350 / 530600 Office Supplies	48,157.72	49,000	50,000	1,000
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	1,536.45	4,410	4,500	90
355 / 530700 Photographic and Reproduction Supplies	24,500.00	24,604	24,800	196
360 / 530790 Medical, Dental, and Laboratory and Supplies	165,143.88	167,168	169,600	2,432
361 / 530910 Pharmaceutical Supplies	257,916.62	380,000		(380,000)
388 / 531650 Computer Operation Supplies	3,350.73	4,410	4,500	90
SUPPLIES AND MATERIALS TOTAL	\$522,105.40	\$651,206	\$279,600	(371,606)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	72,873.64	61,040	62,000	960
440 / 540130 Maintenance and Repair of Office Equipment	18,165.16	17,199	12,500	(4,699)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	400,675.91	401,781	80,000	(321,781)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			55,100	55,100
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	31,083.16	33,234	33,300	66
444 / 540250 Maintenance and Repair of Automotive Equipment	24,884.14	23,422	42,000	18,578
445 / 540290 Operation of Automotive Equipment	246.42	392	6,000	5,608
461 / 540370 Maintenance of Facilities	5,783.06	8,860	9,000	140
OPERATION AND MAINTENANCE TOTAL	\$553,711.49	\$545,928	\$299,900	(246,028)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	81,516.00	81,586		(81,586)
630 / 550018 County Wide Canon Photocopier Lease			86,600	86,600
660 / 550130 Rental of Facilities	908,993.44	937,623	1,082,500	144,877
RENTAL AND LEASING TOTAL	\$990,509.44	\$1,019,209	\$1,169,100	149,891
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	1,699,882.00	1,699,882	1,743,700	43,818
880 / 580220 Institutional Memberships & Fees	2,952.91	3,528		(3,528)
CONTINGENCY TOTAL	\$1,702,834.91	\$1,703,410	\$1,743,700	40,290
OPERATING FUNDS TOTAL	\$15,746,885.85	\$15,938,338	\$15,953,500	15,162
New/Replacement Capital Equipment Request - 71700895*				
521 / 560420 Institutional Equipment	5,870.00	5,870		(5,870)
530 / 560510 Office Furnishings and Equipment	21,739.11	56,776		(56,776)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
540 / 560430 Medical, Dental and Laboratory Equipment	77,719.41	96,075		(96,075)
549 / 560610 Vehicle Purchase	23,655.60	300,000		(300,000)
579 / 560450 Computer Equipment	44,852.00	52,552		(52,552)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$173,836.12	\$511,273		(511,273)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 GENERAL ADMINISTRATION - 8950401					
2002 Chief Operating Officer	24	1.0	\$181,481	1.0	\$190,662
2003 Assistant Operating Officer	24	1.0	\$88,175	1.0	\$92,637
0095 Program Coordinator	22	1.0	\$84,153	1.0	\$88,411
0051 Administrative Assistant V	20	1.0	\$69,158	1.0	\$72,657
		4.0	\$422,967	4.0	\$444,367
02 FINANCE - 8950402					
0112 Director of Financial Control III	23			1.0	\$75,259
0111 Director of Financial Control II	21	1.0	\$75,977	1.0	\$79,820
0142 Accountant II	13	1.0	\$38,536	1.0	\$42,081
		2.0	\$114,513	3.0	\$197,160
03 MATERIAL MANAGEMENT - 8950403					
1235 Storekeeper V	14	1.0	\$37,976	1.0	\$41,820
2381 Motor Vehicle Driver I	X	1.0	\$60,632	1.0	\$60,632
		2.0	\$98,608	2.0	\$102,452
04 ADMINISTRATION STAFF SERVICES - 8950404					
0050 Administrative Assistant IV	18	1.0	\$57,531		
2178 Personnel Manager II	18			1.0	\$61,096
0047 Administrative Assistant II	14	1.0	\$39,906	1.0	\$37,183
		2.0	\$97,437	2.0	\$98,279
05 PURCHASING DEPARTMENT - 8950105					
0142 Accountant II	13	1.0	\$42,179	1.0	\$41,808
		1.0	\$42,179	1.0	\$41,808
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					
1722 Associate Director of Nursing Service	NS4	1.0	\$110,577		
1951 Registered Nurse I	FA	21.0	\$1,417,570		
1971 Public Health Nurse I	FB	36.0	\$2,602,001		
1972 Public Health Nurse II	FC	4.0	\$314,001		
1973 Public Health Nurse III	FE	3.0	\$285,226		
1974 Public Health Nurse IV	FF	3.0	\$253,972		
1970 Director of Public Health Nursing Services	FJ	1.0	\$96,068		
1513 Caseworker III	16	1.0	\$45,980		
0047 Administrative Assistant II	14	1.0	\$43,576		
0046 Administrative Assistant I	12	2.0	\$76,534		
4080 Clerk IV (Public Health)	10	2.0	\$68,207		
		75.0	\$5,313,712		
02 PROVIDING NUTRITION SERVICES - 8950406					
2139 Dietitian IV	20	1.0	\$68,773		
		1.0	\$68,773		
03 DISTRICT OFFICE SUPPORT - 8950407					
0048 Administrative Assistant III	16	1.0	\$50,565		
0919 Business Office Supervisor	13	4.0	\$159,005		
0046 Administrative Assistant I	12	1.0	\$37,773		
4080 Clerk IV (Public Health)	10	3.0	\$101,924		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	09	7.0	\$218,449		
		16.0	\$567,716		
04 NURSING - ADMINISTRATION AND EMERGENCY PREPAREDNESS - 8950204					
1722 Associate Director of Nursing Service	NS4			1.0	\$116,173
4622 Public Health Nurse V	FJ			1.0	\$99,657
0047 Administrative Assistant II	14			1.0	\$45,781
				3.0	\$261,611
05 NURSING-CASE MANAGEMENT - CHILDREN < 1 YEAR OLD - 8950205					
1951 Registered Nurse I	FA			10.0	\$741,989
1971 Public Health Nurse I	FB			24.0	\$1,761,876
1972 Public Health Nurse II	FC			5.0	\$391,565
2114 Epidemiologist IV	20			1.0	\$68,272
2139 Dietitian IV	20			1.0	\$72,657
1973 Public Health Nurse III	FE			4.0	\$349,395
1974 Public Health Nurse IV	FF			2.0	\$165,242
				47.0	\$3,550,996
06 NURSING - CASE MANAGEMENT - CHILDREN > 1 YEAR OLD - 8950206					
1951 Registered Nurse I	FA			2.0	\$103,476
1971 Public Health Nurse I	FB			14.0	\$1,100,777
				16.0	\$1,204,253
07 NURSING - CLINICAL COMMUNICABLE DISEASE - 8950207					
1951 Registered Nurse I	FA			5.0	\$371,513
0281 Management Analyst II	16			1.0	\$53,124
0919 Business Office Supervisor	13			2.0	\$86,992
0046 Administrative Assistant I	12			2.0	\$74,459
4080 Clerk IV (Public Health)	10			3.0	\$99,956
0906 Clerk IV	09			3.0	\$101,490
				16.0	\$787,534
08 NURSING - CLINICAL FAMILY PLANNING - 8950208					
1951 Registered Nurse I	FA			5.0	\$340,004
1974 Public Health Nurse IV	FF			1.0	\$96,985
0919 Business Office Supervisor	13			1.0	\$42,640
0046 Administrative Assistant I	12			1.0	\$35,696
4080 Clerk IV (Public Health)	10			3.0	\$109,219
0906 Clerk IV	09			3.0	\$101,147
				14.0	\$725,691
09 NURSING - CANCER PREVENTION - 8950209					
1972 Public Health Nurse II	FC			2.0	\$156,022
1974 Public Health Nurse IV	FF			1.0	\$96,985
1513 Caseworker III	16			1.0	\$49,269
				4.0	\$302,276
03 ENVIRONMENTAL HEALTH					
01 PROVIDING ENVIRONMENTAL HEALTH SERVICES - 8950408					
2232 Sanitary Engineer V	23	1.0	\$91,023	1.0	\$95,628
2034 Sanitarian V	21	2.0	\$155,814	2.0	\$160,431
2033 Sanitarian IV	20	1.0	\$63,273	3.0	\$181,492
0050 Administrative Assistant IV	18	1.0	\$51,835	1.0	\$56,610
2117 Epidemiologist III	18	1.0	\$47,802		
		6.0	\$409,747	7.0	\$494,161

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
05 COMMUNICABLE DISEASES					
01 PROVIDING DISEASE CONTROL - 8950410					
4623 Director of Communicable Disease Control and Prevention Program	24			1.0	\$152,968
1708 Associate Administrator	24	1.0	\$145,600		
1640 Attending Physician 10	K10			1.0	\$217,440
4230 Public Health Physician IV	K05	1.0	\$133,634	1.0	\$143,884
1972 Public Health Nurse II	FC	1.0	\$66,040		
0095 Program Coordinator	22	1.0	\$68,160	1.0	\$76,480
2118 Epidemiologist V	22	1.0	\$84,153		
2114 Epidemiologist IV	20	2.0	\$132,401	2.0	\$143,190
2117 Epidemiologist III	18	2.0	\$103,561	1.0	\$46,998
2119 Epidemiologist II	16	1.0	\$50,057	1.0	\$52,614
1843 Medical Technologist I	14	1.0	\$45,342	1.0	\$48,201
1845 Medical Technologist III	T18	1.0	\$50,088		
		12.0	\$879,036	9.0	\$881,775
02 ENHANCED DISEASE INTELLIGENCE MANAGEMENT - 8950502					
2118 Epidemiologist V	22			1.0	\$88,411
2114 Epidemiologist IV	20			1.0	\$56,610
2117 Epidemiologist III	18			1.0	\$52,591
				3.0	\$197,612
06 DENTAL HEALTH					
01 DENTAL TREATMENTS - 8950411					
2015 Chief of Dental Services	K03	1.0	\$117,909		
1837 Dentist II	K02	5.0	\$473,348	5.0	\$524,205
1963 Dental Assistant	14	7.0	\$303,326	6.0	\$286,243
		13.0	\$894,583	11.0	\$810,448
08 COMMUNITY/SCHOOL HEALTH EDUCATION					
01 PROVIDING HEALTH EDUCATION SERVICES - 8950413					
4721 Regional Health Officer	22			1.0	\$75,587
0189 Public Health Educator V	21	1.0	\$69,376	1.0	\$75,005
2044 Public Health Educator IV	20	1.0	\$69,158		
2117 Epidemiologist III	18	1.0	\$47,802	1.0	\$49,396
2023 Public Health Educator II	17	1.0	\$50,882	1.0	\$43,876
4091 Public Health Educator Senior	16	4.0	\$205,281	3.0	\$166,602
0936 Stenographer V	13	1.0	\$43,926	1.0	\$46,613
		9.0	\$486,425	8.0	\$457,079
10 FAMILY HEALTH CARE					
01 PROVIDING MEDICAL SERVICES - 8950415					
4721 Regional Health Officer	22			1.0	\$91,061
1640 Attending Physician 10	K10	0.6	\$143,285		
4230 Public Health Physician IV	K05	1.0	\$143,323	1.0	\$150,576
2004 Public Health Physician III	K04	1.0	\$120,712	1.0	\$131,174
2021 Public Health Physician II	K03	1.0	\$117,909	1.0	\$123,875
1972 Public Health Nurse II	FC	1.0	\$81,790		
0095 Program Coordinator	22	1.0	\$84,901		
3996 Public Health Nurse IV - (Apn-Nurse Practitioner)	FF	1.0	\$97,492	2.0	\$170,268
1973 Public Health Nurse III	FE	1.0	\$96,502		
1974 Public Health Nurse IV	FF	1.0	\$96,051		
1905 Screening Hearing And Vision Technician	12	3.0	\$109,469	3.0	\$116,166
0907 Clerk V	11	1.0	\$38,183	1.0	\$40,519

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1845 Medical Technologist III	T18			1.0	\$55,125
		12.6	\$1,129,617	11.0	\$878,764
11 OFFICE OF VIOLENCE PREVENTION COORDINATION					
01 PROVIDING VIOLENCE PREVENTION COORDINATION - 8950416					
0759 Violence Prevention Program Coordinator	23	1.0	\$86,204	1.0	\$90,566
0189 Public Health Educator V	21			1.0	\$62,213
		1.0	\$86,204	2.0	\$152,779
12 EMERGENCY PREPAREDNESS					
01 EMERGENCY PREPAREDNESS - 8951201					
2030 Public Health Deputy Director	24	1.0	\$91,477	1.0	\$89,299
4618 Public Health Emergency Prepare - Lead Attorney	24			1.0	\$120,189
0189 Public Health Educator V	21	1.0	\$74,864	1.0	\$79,170
4021 Public Health Emergency Response Coordinator	20		\$1	1.0	\$56,610
0050 Administrative Assistant IV	18	1.0	\$60,245	1.0	\$61,196
		3.0	\$226,587	5.0	\$406,464
TOTAL BUDGETED SALARIES AND POSITIONS		160.6	\$10,905,719	168.0	\$11,995,600
TURNOVER ADJUSTMENT			(\$269,634)		(\$542,600)
OPERATING FUNDS TOTAL		160.6	\$10,636,085	168.0	\$11,453,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 895 Department of Public Health

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X	1.0	\$60,632	1.0	\$60,632
T18	1.0	\$50,088	1.0	\$55,125
NS4	1.0	\$110,577	1.0	\$116,173
K10	0.6	\$143,285	1.0	\$217,440
K05	2.0	\$276,957	2.0	\$294,460
K04	1.0	\$120,712	1.0	\$131,174
K03	2.0	\$235,818	1.0	\$123,875
K02	5.0	\$473,348	5.0	\$524,205
FJ	1.0	\$96,068	1.0	\$99,657
FF	5.0	\$447,515	6.0	\$529,480
FE	4.0	\$381,728	4.0	\$349,395
FC	6.0	\$461,831	7.0	\$547,587
FB	36.0	\$2,602,001	38.0	\$2,862,653
FA	21.0	\$1,417,570	22.0	\$1,556,982
24	4.0	\$506,733	5.0	\$645,755
23	2.0	\$177,227	3.0	\$261,453
22	4.0	\$321,367	5.0	\$419,950
21	5.0	\$376,031	6.0	\$456,639
20	7.0	\$470,379	10.0	\$651,488
18	7.0	\$368,776	6.0	\$327,887
17	1.0	\$50,882	1.0	\$43,876
16	7.0	\$351,883	6.0	\$321,609
14	11.0	\$470,126	10.0	\$459,228
13	7.0	\$283,646	6.0	\$260,134
12	6.0	\$223,776	6.0	\$226,321
11	1.0	\$38,183	1.0	\$40,519
10	5.0	\$170,131	6.0	\$209,175
09	7.0	\$218,449	6.0	\$202,637
TOTAL BUDGETED SALARIES AND POSITIONS	160.6	\$10,905,719	168.0	\$11,995,600
TURNOVER ADJUSTMENT		(269,634)		(542,600)
OPERATING FUNDS TOTAL	160.6	\$10,636,085	168.0	\$11,453,000

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	RECOMMENDED
DEPARTMENT OF PUBLIC HEALTH				
751 PUBLIC HEALTH NICOR LEAD POISONING PREVENTION	12/05-11/07	1.0	44,319	63,300
755 PUBLIC HEALTH WEST NILE VIRUS RESPONSE	4/07-3/08	2.0	132,768	567,000
903 PUBLIC HEALTH BIOTERRORISM AND EMERGENCY PREPAREDNESS	8/06-8/07	21.0	1,309,589	1,180,700
914 PUBLIC HEALTH PANDEMIC FLU AND PREPARATION	8/06-8/07	3.0	191,681	753,200
920 PUBLIC HEALTH CITIES READINESS INITIATIVE	8/06-8/07			142,400
930 PUBLIC HEALTH TOBACCO ENFORCEMENT	8/07-6/08			3,100
935 PUBLIC HEALTH TOBACCO-FREE COMMUNITIES	7/07-6/08	9.0	459,654	777,900
948 PUBLIC HEALTH GENETICS	7/07-6/08			63,600
950 PUBLIC HEALTH CHILDHOOD LEAD POISONING PREVENTION	7/06-6/07			65,000
956 PUBLIC HEALTH HEPATITIS B VACCINE INITIATIVE	1/07-12-07			28,500
959 PUBLIC HEALTH ARBOVIRAL SURVEILLANCE	7/06-6/08			120,000
962 PUBLIC HEALTH PROSTATE CANCER AWARENESS	5/07-10/07			85,200
964 PUBLIC HEALTH RYAN WHITE AIDS HEALTH SERVICES	3/06-2/07	5.0	254,336	325,000
966 PUBLIC HEALTH AT-RISK CHILDREN-LEAD POISONING PREVENTION	11/06-6/07			65,700
969 PUBLIC HEALTH VISION, HEARING AND SCREENING	7/07-6/08			56,000
974 PUBLIC HEALTH IL DEPARTMENT OF HUMAN SERVICES	7/07-6/08	198.0	8,259,558	13,914,100
975 PUBLIC HEALTH IDPH HEALTH SERVICES	7/07-6/08	57.0	2,682,697	5,834,200
976 PUBLIC HEALTH HIV COMMUNITIES INITIATIVE	10/06-6/07			100,200
977 PUBLIC HEALTH IMMUNIZATION INITIATIVE	1/07-12/07	2.0	92,796	135,600
980 PUBLIC HEALTH FEDERAL SOURCE AIDS HEALTH SERVICES	7/06-6/07			70,500
983 PUBLIC HEALTH SEXUALLY TRANSMITTED DISEASES	1/07-12/07	2.0	90,016	117,100
984 PUBLIC HEALTH REGIONAL HIV PREVENTION	1/07-12/07	7.0	348,901	1,413,400
992 PUBLIC HEALTH HUD HEALTHY HOMES	11/06-10/09			760,400
994 PUBLIC HEALTH SYPHILIS ELIMINATION	1/07-12/07	2.0	92,787	190,800
995 PUBLIC HEALTH POTABLE WATER SUPPLY PROGRAM	10/07-9/08			35,200
997 PUBLIC HEALTH BREAST AND CERVICAL CANCER EARLY DETECTION	7/06-6/07	3.0	143,112	552,100
DEPARTMENT OF PUBLIC HEALTH TOTAL		312.0	\$14,102,214	\$27,420,200

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

751 PUBLIC HEALTH NICOR LEAD POISONING PREVENTION FUNDING PERIOD: 12/05-11/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
15	1.0	44,319
	1.0	\$44,319
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$44,319

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
2022 Public Health Educator I	15	1.0	44,319
		1.0	\$44,319
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$44,319

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	44,400
170 / 501510 Mandatory Medicare Cost	700
172 / 501540 Worker's Compensation	6,700
174 / 501570 Pension	3,800
175 / 501590 Group Life Insurance	200
176 / 501610 Group Health Insurance	6,500
177 / 501640 Group Dental Insurance	200
178 / 501660 Unemployment Compensation	700
179 / 501690 Vision Care	100
OPERATING FUNDS	\$63,300

755 PUBLIC HEALTH WEST NILE VIRUS RESPONSE FUNDING PERIOD: 9/02-10/02

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
21	1.0	78,652
18	1.0	54,116
	2.0	\$132,768
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	\$132,768

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
2034 Sanitarian V	21	1.0	78,652
2031 Sanitarian III	18	1.0	54,116
		2.0	\$132,768
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	\$132,768

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	132,800
170 / 501510 Mandatory Medicare Cost	2,000
172 / 501540 Worker's Compensation	2,000
174 / 501570 Pension	11,400
175 / 501590 Group Life Insurance	500
176 / 501610 Group Health Insurance	23,500
177 / 501640 Group Dental Insurance	1,000
178 / 501660 Unemployment Compensation	2,000
179 / 501690 Vision Care	300
183 / 501770 Seminars for Professional Empls	14,600
186 / 501860 Training Programs for Staff Persnl	12,800
190 / 501970 Transpt & Other Travel Exp.-Empls	5,000
260 / 520830 Professional & Mgrl Services	256,400
350 / 530600 Office Supplies	7,600
360 / 530790 Medical, Dental & Lab Supplies	19,700
883 / 580260 Cook County Administration	75,400
OPERATING FUNDS	\$567,000

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

903 PUBLIC HEALTH BIOTERRORISM AND EMERGENCY PREPAREDNESS

FUNDING PERIOD: 8/06-8/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
K04	1.0	114,061
23	1.0	75,259
22	3.0	219,844
21	1.0	78,678
20	9.0	557,023
18	2.0	107,666
16	3.0	128,913
10	1.0	28,145
	21.0	\$1,309,589
TURNOVER ADJUSTMENT		-152,900
OPERATING FUNDS TOTAL	21.0	\$1,462,489

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
2004 Public Health Physician III	K04	1.0	114,061
0596 Director of E.S.D.A.	23	1.0	75,259
2118 Epidemiologist V	22	1.0	71,752
4384 Program Coordinator-Emergency Preparedness/Public Health	22	2.0	148,092
4381 Assistant Program Coordinator-Emergency Preparedness/Public Health	21	1.0	78,678
2044 Public Health Educator IV	20	1.0	66,793
4021 Public Health Emergency Response Coordinator	20	6.0	367,652
2114 Epidemiologist IV	20	2.0	122,578
2117 Epidemiologist III	18	2.0	107,666
0048 Administrative Assistant III	16	3.0	128,913
4686 Public Health Policy Intern	10	1.0	28,145
		21.0	\$1,309,589
TURNOVER ADJUSTMENT			-152,900
OPERATING FUNDS TOTAL		21.0	\$1,462,489

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
109 / 501030 Turnover Adjustment	(152,900)
110 / 501010 Sal & Wgs Of Reg Employees	1,309,600
170 / 501510 Mandatory Medicare Cost	19,000
172 / 501540 Worker's Compensation	10,000
174 / 501570 Pension	56,200
175 / 501590 Group Life Insurance	4,800
176 / 501610 Group Health Insurance	214,200
177 / 501640 Group Dental Insurance	7,500
178 / 501660 Unemployment Compensation	10,000
179 / 501690 Vision Care	2,500
186 / 501860 Training Programs for Staff Persnl	1,000
190 / 501970 Transpt & Other Travel Exp.-Empls	8,000
220 / 520150 Communication Services	50,000

903 PUBLIC HEALTH BIOTERRORISM AND EMERGENCY PREPAREDNESS

FUNDING PERIOD: 8/06-8/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
819 / 580420 Approp Trans-Corp Fnd/Rembsmt/Desg Fnd	(476,800)
883 / 580260 Cook County Administration	117,600
OPERATING FUNDS	\$1,180,700

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

914 PUBLIC HEALTH PANDEMIC FLU AND PREPARATION
FUNDING PERIOD: 8/06-8/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
20	3.0	191,681
	3.0	\$191,681
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	\$191,681

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
4021 Public Health Emergency Response Coordinator	20	3.0	191,681
		3.0	\$191,681
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	\$191,681

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	191,700
120 / 501210 Overtime Compensation	35,000
170 / 501510 Mandatory Medicare Cost	2,800
172 / 501540 Worker's Compensation	4,300
174 / 501570 Pension	24,300
175 / 501590 Group Life Insurance	700
176 / 501610 Group Health Insurance	22,400
177 / 501640 Group Dental Insurance	700
178 / 501660 Unemployment Compensation	4,300
179 / 501690 Vision Care	300
190 / 501970 Transpt & Other Travel Exp.-Empls	4,000
240 / 520490 Printing And Publishing	10,000
260 / 520830 Professional & Mgrl Services	205,400
310 / 530010 Food Supplies	3,000
818 / 580033 Reimbursement to Designated Fund	169,000
883 / 580260 Cook County Administration	75,300
OPERATING FUNDS	\$753,200

920 PUBLIC HEALTH CITIES READINESS INITIATIVE
FUNDING PERIOD: 8/06-8/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
120 / 501210 Overtime Compensation	25,000
260 / 520830 Professional & Mgrl Services	25,000
818 / 580033 Reimbursement to Designated Fund	78,100
883 / 580260 Cook County Administration	14,300
OPERATING FUNDS	\$142,400

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

930 PUBLIC HEALTH TOBACCO ENFORCEMENT
FUNDING PERIOD: 8/07-6/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
818 / 580033 Reimbursement to Designated Fund	3,100
OPERATING FUNDS	\$3,100

935 PUBLIC HEALTH TOBACCO-FREE COMMUNITIES
FUNDING PERIOD: 7/07-6/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
24	1.0	84,500
20	1.0	59,497
16	3.0	147,365
15	2.0	87,879
14	1.0	45,781
13	1.0	34,632
	9.0	\$459,654
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	9.0	\$459,654

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0028 Program Manager	24	1.0	84,500
2024 Public Health Educator III	20	1.0	59,497
4091 Public Health Educator Senior	16	2.0	94,751
2119 Epidemiologist II	16	1.0	52,614
2022 Public Health Educator I	15	2.0	87,879
2120 Epidemiologist I	14	1.0	45,781
0936 Stenographer V	13	1.0	34,632
		9.0	\$459,654
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		9.0	\$459,654

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	459,700
170 / 501510 Mandatory Medicare Cost	6,200
172 / 501540 Worker's Compensation	5,600
174 / 501570 Pension	32,900
175 / 501590 Group Life Insurance	1,700
176 / 501610 Group Health Insurance	87,400
177 / 501640 Group Dental Insurance	3,000
178 / 501660 Unemployment Compensation	100
179 / 501690 Vision Care	1,100
190 / 501970 Transpt & Other Travel Exp.-Empls	3,000
240 / 520490 Printing And Publishing	10,000
260 / 520830 Professional & Mgrl Services	87,900
818 / 580033 Reimbursement to Designated Fund	65,000
819 / 580420 Approp Trans-Corp Fnd/Rembsmt/Desg Fnd	(63,200)
883 / 580260 Cook County Administration	77,500
OPERATING FUNDS	\$777,900

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

948 PUBLIC HEALTH GENETICS
FUNDING PERIOD: 7/07-6/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

<u>ACCOUNT NUMBER AND TITLE</u>	<u>RECOMMENDED</u>
818 / 580033 Reimbursement to Designated Fund	57,200
883 / 580260 Cook County Administration	6,400
OPERATING FUNDS	<u>\$63,600</u>

950 PUBLIC HEALTH CHILDHOOD LEAD POISONING PREVENTION
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

<u>ACCOUNT NUMBER AND TITLE</u>	<u>RECOMMENDED</u>
818 / 580033 Reimbursement to Designated Fund	58,500
883 / 580260 Cook County Administration	6,500
OPERATING FUNDS	<u>\$65,000</u>

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

956 PUBLIC HEALTH HEPATITIS B VACCINE INITIATIVE
FUNDING PERIOD: 7/06-12/06

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
818 / 580033 Reimbursement to Designated Fund	26,000
883 / 580260 Cook County Administration	2,500
	\$28,500
OPERATING FUNDS	

959 PUBLIC HEALTH ARBOVIRAL SURVEILLANCE
FUNDING PERIOD: 8/03-6/04

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
120 / 501210 Overtime Compensation	16,000
190 / 501970 Transpt & Other Travel Exp.-Empls	2,500
260 / 520830 Professional & Mgrl Services	66,000
360 / 530790 Medical, Dental & Lab Supplies	18,600
883 / 580260 Cook County Administration	16,900
	\$120,000
OPERATING FUNDS	

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

962 SHERIFF PROSTATE CANCER AWARENESS
FUNDING PERIOD: 6/04-9/04

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
225 / 520260 Postage	800
240 / 520490 Printing And Publishing	2,200
260 / 520830 Professional & Mgrl Services	64,700
350 / 530600 Office Supplies	5,500
883 / 580260 Cook County Administration	12,000
OPERATING FUNDS	\$85,200

964 PUBLIC HEALTH RYAN WHITE AIDS HEALTH SERVICES
FUNDING PERIOD: 3/06-2/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
15	5.0	254,336
	5.0	\$254,336
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	5.0	\$254,336

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1510 Caseworker (Ryan White Grant)	15	5.0	254,336
		5.0	\$254,336
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		5.0	\$254,336

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	254,400
170 / 501510 Mandatory Medicare Cost	3,700
172 / 501540 Worker's Compensation	3,900
174 / 501570 Pension	21,700
175 / 501590 Group Life Insurance	1,000
176 / 501610 Group Health Insurance	35,000
177 / 501640 Group Dental Insurance	1,000
178 / 501660 Unemployment Compensation	3,900
179 / 501690 Vision Care	400
OPERATING FUNDS	\$325,000

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

**966 PUBLIC HEALTH AT-RISK CHILDREN-LEAD POISONING
PREVENTION**

FUNDING PERIOD: 11/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
818 / 580033 Reimbursement to Designated Fund	59,100
883 / 580260 Cook County Administration	6,600
OPERATING FUNDS	\$65,700

**969 PUBLIC HEALTH VISION, HEARING AND SCREENING
FUNDING PERIOD: 7/07-6/08**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
818 / 580033 Reimbursement to Designated Fund	50,400
883 / 580260 Cook County Administration	5,600
OPERATING FUNDS	\$56,000

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

**974 PUBLIC HEALTH IL DEPARTMENT OF HUMAN SERVICES
FUNDING PERIOD: 7/07-6/08**

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
PN1	1.0	42,680
FC	1.0	75,066
FB	8.0	619,945
FA	20.0	1,229,872
18	2.0	120,597
17	2.0	107,983
16	2.0	97,472
15	23.0	1,117,077
14	2.0	94,284
13	3.0	130,525
11	34.0	1,293,030
10	63.0	2,202,334
09	37.0	1,128,693
	<u>198.0</u>	<u>\$8,259,558</u>
TURNOVER ADJUSTMENT		-396,500
OPERATING FUNDS TOTAL	<u>198.0</u>	<u>\$8,656,058</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1965 Licensed Practical Nurse I	PN1	1.0	42,680
1972 Public Health Nurse II	FC	1.0	75,066
1971 Public Health Nurse I	FB	2.0	164,242
1971 Public Health Nurse I	FB	2.0	156,195
1971 Public Health Nurse I	FB	3.0	215,760
1971 Public Health Nurse I	FB	1.0	83,748
1951 Registered Nurse I	FA	20.0	1,229,872
1515 Caseworker V	18	1.0	59,401
2181 Nutritionist III	18	1.0	61,196
1514 Caseworker IV	17	1.0	57,240
0144 Accountant IV	17	1.0	50,743
1513 Caseworker III	16	1.0	44,858
1513 Caseworker III	16	1.0	52,614
2022 Public Health Educator I	15	1.0	52,260
2112 Nutritionist I	15	22.0	1,064,817
1843 Medical Technologist I	14	2.0	94,284
2135 Dietary Technician	13	2.0	85,280
0936 Stenographer V	13	1.0	45,245
4082 Health Advocate (Public Health)	11	2.0	78,074
4082 Health Advocate (Public Health)	11	1.0	38,189
4082 Health Advocate (Public Health)	11	15.0	552,963
0907 Clerk V	11	6.0	232,800
4082 Health Advocate (Public Health)	11	4.0	155,002
0907 Clerk V	11	3.0	118,784
4082 Health Advocate (Public Health)	11	3.0	117,218
2096 Health Advocate	10	2.0	72,210
2096 Health Advocate	10	13.0	463,711
4080 Clerk IV (Public Health)	10	3.0	105,564

**974 PUBLIC HEALTH IL DEPARTMENT OF HUMAN SERVICES
FUNDING PERIOD: 7/07-6/08**

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
4080 Clerk IV (Public Health)	10	2.0	72,613
4080 Clerk IV (Public Health)	10	1.0	28,145
2096 Health Advocate	10	1.0	35,475
2096 Health Advocate	10	1.0	28,145
4080 Clerk IV (Public Health)	10	5.0	170,238
2096 Health Advocate	10	29.0	1,018,249
4080 Clerk IV (Public Health)	10	5.0	171,780
4080 Clerk IV (Public Health)	10	1.0	36,204
0906 Clerk IV	09	27.0	831,052
0906 Clerk IV	09	1.0	26,275
0906 Clerk IV	09	8.0	243,408
0906 Clerk IV	09	1.0	27,958
		<u>198.0</u>	<u>\$8,259,558</u>
TURNOVER ADJUSTMENT			-396,500
OPERATING FUNDS TOTAL		<u>198.0</u>	<u>\$8,656,058</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
109 / 501030 Turnover Adjustment	(396,500)
110 / 501010 Sal & Wgs Of Reg Employees	8,259,600
170 / 501510 Mandatory Medicare Cost	118,200
172 / 501540 Worker's Compensation	123,900
174 / 501570 Pension	702,100
175 / 501590 Group Life Insurance	30,200
176 / 501610 Group Health Insurance	2,165,300
177 / 501640 Group Dental Insurance	70,000
178 / 501660 Unemployment Compensation	123,900
179 / 501690 Vision Care	24,900
182 / 501750 Shared Tuition	15,000
183 / 501770 Seminars for Professional Empls	7,500
185 / 501810 Prof & Tech Membership Fees	6,000
186 / 501860 Training Programs for Staff Persnl	7,000
190 / 501970 Transpt & Other Travel Exp.-Empls	69,800
217 / 520100 Transpt for Specific Activities	43,000
240 / 520490 Printing And Publishing	25,000
246 / 520650 Imaging & Microfilming Records	100,000
260 / 520830 Professional & Mgrl Services	383,900
265 / 520980 Independent Financial Audit	14,000
278 / 521200 Lab Related Services	119,900
310 / 530010 Food Supplies	10,600
350 / 530600 Office Supplies	104,000
353 / 530640 Bks, Periodcls, Publcts & Data Svcs	1,000
355 / 530700 Photographic & Reproduction Supplies	10,000
441 / 540170 Maint & Repair of Data Prcng Equip	25,000
461 / 540370 Maintenance of Facilities	73,200
660 / 550130 Facilities Rental	31,400
818 / 580033 Reimbursement to Designated Fund	72,000

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

974 PUBLIC HEALTH IL DEPARTMENT OF HUMAN SERVICES
FUNDING PERIOD: 7/07-6/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
819 / 580420 Approp Trans-Corp Fnd/Rembsmt/Desg Fnd	(128,400)
883 / 580260 Cook County Administration	1,702,600
OPERATING FUNDS	\$13,914,100

975 PUBLIC HEALTH IDPH HEALTH SERVICES
FUNDING PERIOD: 7/07-6/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
22	1.0	71,752
21	2.0	130,768
20	1.0	68,272
19	1.0	66,831
18	6.0	343,471
16	9.0	448,332
15	13.0	614,794
14	9.0	384,483
13	2.0	89,663
12	3.0	122,695
11	3.0	116,471
10	4.0	138,727
09	3.0	86,438
	57.0	\$2,682,697
TURNOVER ADJUSTMENT		-178,600
OPERATING FUNDS TOTAL	57.0	\$2,861,297

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0095 Program Coordinator	22	1.0	71,752
2034 Sanitarian V	21	1.0	65,385
2231 Sanitary Engineer III	21	1.0	65,383
2033 Sanitarian IV	20	1.0	68,272
0145 Accountant V	19	1.0	66,831
1111 Systems Analyst II	18	1.0	59,234
2031 Sanitarian III	18	4.0	223,075
0050 Administrative Assistant IV	18	1.0	61,162
2028 Sanitarian II	16	1.0	55,832
0048 Administrative Assistant III	16	2.0	102,472
2028 Sanitarian II	16	2.0	97,153
0048 Administrative Assistant III	16	1.0	43,881
2119 Epidemiologist II	16	2.0	95,870
2119 Epidemiologist II	16	1.0	53,124
0143 Accountant III	15	2.0	88,278
2186 Screening Hearing And Vision Technician II	15	1.0	49,233
2027 Sanitarian I	15	6.0	278,378
2027 Sanitarian I	15	3.0	148,594
4110 Epidemiologist, Senior	15	1.0	50,311
0174 Bookkeeper IV	14	1.0	42,871
1843 Medical Technologist I	14	2.0	96,234
2120 Epidemiologist I	14	6.0	245,378
0142 Accountant II	13	1.0	43,050
0936 Stenographer V	13	1.0	46,613
0046 Administrative Assistant I	12	2.0	82,613
1234 Storekeeper IV	12	1.0	40,082
0907 Clerk V	11	3.0	116,471
4080 Clerk IV (Public Health)	10	1.0	27,346

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

**975 PUBLIC HEALTH IDPH HEALTH SERVICES
FUNDING PERIOD: 7/07-6/08**

PERSONAL SERVICES - SUMMARY OF POSITIONS

		RECOMMENDED		
JOB CODE AND TITLE	GRADE	FTE POSITIONS	SALARIES	
2096 Health Advocate	10	2.0	75,230	
2096 Health Advocate	10	1.0	36,151	
0906 Clerk IV	09	2.0	60,304	
0906 Clerk IV	09	1.0	26,134	
		<u>57.0</u>	<u>\$2,682,697</u>	
TURNOVER ADJUSTMENT			-178,600	
OPERATING FUNDS TOTAL		<u>57.0</u>	<u>\$2,861,297</u>	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
109 / 501030 Turnover Adjustment	(178,600)
110 / 501010 Sal & Wgs Of Reg Employees	2,682,700
115 / 501170 Approp. Adj. For Personal Svcs.	881,100
120 / 501210 Overtime Compensation	50,000
170 / 501510 Mandatory Medicare Cost	34,800
172 / 501540 Worker's Compensation	37,200
174 / 501570 Pension	111,800
175 / 501590 Group Life Insurance	9,800
176 / 501610 Group Health Insurance	547,400
177 / 501640 Group Dental Insurance	18,000
178 / 501660 Unemployment Compensation	37,200
179 / 501690 Vision Care	6,300
182 / 501750 Shared Tuition	10,000
183 / 501770 Seminars for Professional Empls	2,500
185 / 501810 Prof & Tech Membership Fees	2,500
186 / 501860 Training Programs for Staff Persnl	13,500
190 / 501970 Transpt & Other Travel Exp.-Empls	65,000
240 / 520490 Printing And Publishing	25,000
246 / 520650 Imaging & Microfilming Records	25,000
260 / 520830 Professional & Mgrl Services	160,000
278 / 521200 Lab Related Services	119,000
310 / 530010 Food Supplies	3,000
350 / 530600 Office Supplies	75,000
353 / 530640 Bks, Periodcls, Publcts & Data Svcs	2,500
360 / 530790 Medical, Dental & Lab Supplies	100,000
361 / 530910 Pharmaceutical Supplies	100,000
388 / 531650 Computer Operation Supplies	20,000
440 / 540130 Maint & Repair of Office Equip	10,000
441 / 540170 Maint & Repair of Data Prcng Equip	10,000
461 / 540370 Maintenance of Facilities	45,000
818 / 580033 Reimbursement to Designated Fund	288,800
819 / 580420 Approp Trans-Corp Fnd/Rembsmt/Desg Fnd	96,600
883 / 580260 Cook County Administration	423,100
OPERATING FUNDS	<u>\$5,834,200</u>

**976 PUBLIC HEALTH HIV COMMUNITIES INITIATIVE
FUNDING PERIOD: 10/06-6/07**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
120 / 501210 Overtime Compensation	700
186 / 501860 Training Programs for Staff Persnl	200
260 / 520830 Professional & Mgrl Services	79,900
350 / 530600 Office Supplies	500
353 / 530640 Bks, Periodcls, Publcts & Data Svcs	3,600
360 / 530790 Medical, Dental & Lab Supplies	1,300
883 / 580260 Cook County Administration	14,000
OPERATING FUNDS	<u>\$100,200</u>

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

977 PUBLIC HEALTH IMMUNIZATION INITIATIVE
FUNDING PERIOD: 1/07-12/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
15	1.0	50,659
14	1.0	42,137
	2.0	\$92,796
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	\$92,796

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
4110 Epidemiologist, Senior	15	1.0	50,659
2120 Epidemiologist I	14	1.0	42,137
		2.0	\$92,796
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	\$92,796

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	92,800
170 / 501510 Mandatory Medicare Cost	1,400
172 / 501540 Worker's Compensation	1,400
174 / 501570 Pension	7,600
175 / 501590 Group Life Insurance	400
176 / 501610 Group Health Insurance	16,300
177 / 501640 Group Dental Insurance	400
178 / 501660 Unemployment Compensation	1,400
179 / 501690 Vision Care	200
190 / 501970 Transpt & Other Travel Exp.-Empls	5,100
883 / 580260 Cook County Administration	8,600
OPERATING FUNDS	\$135,600

980 PUBLIC HEALTH FEDERAL SOURCE AIDS HEALTH SERVICES
FUNDING PERIOD: 7/06-6/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
818 / 580033 Reimbursement to Designated Fund	61,800
883 / 580260 Cook County Administration	8,700
OPERATING FUNDS	\$70,500

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

983 PUBLIC HEALTH SEXUALLY TRANSMITTED DISEASES FUNDING PERIOD: 1/07-12/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
14	2.0	90,016
	<u>2.0</u>	<u>\$90,016</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>2.0</u>	<u>\$90,016</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
2120 Epidemiologist I	14	2.0	90,016
		<u>2.0</u>	<u>\$90,016</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>2.0</u>	<u>\$90,016</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	90,100
170 / 501510 Mandatory Medicare Cost	1,400
172 / 501540 Worker's Compensation	1,400
174 / 501570 Pension	7,700
175 / 501590 Group Life Insurance	400
176 / 501610 Group Health Insurance	16,300
177 / 501640 Group Dental Insurance	400
178 / 501660 Unemployment Compensation	1,400
179 / 501690 Vision Care	200
190 / 501970 Transpt & Other Travel Exp.-Empls	3,100
819 / 580420 Approp Trans-Corp Fnd/Rebmsmt/Desg Fnd	(13,100)
883 / 580260 Cook County Administration	7,800
OPERATING FUNDS	<u>\$117,100</u>

984 PUBLIC HEALTH REGIONAL HIV PREVENTION FUNDING PERIOD: 4/03-12/03

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
20	1.0	69,622
17	1.0	46,114
16	1.0	52,614
15	3.0	138,844
12	1.0	41,707
	<u>7.0</u>	<u>\$348,901</u>

TURNOVER ADJUSTMENT

OPERATING FUNDS TOTAL	<u>7.0</u>	<u>\$348,901</u>
-----------------------	------------	------------------

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
2114 Epidemiologist IV	20	1.0	69,622
2023 Public Health Educator II	17	1.0	46,114
2119 Epidemiologist II	16	1.0	52,614
4110 Epidemiologist, Senior	15	1.0	52,260
2022 Public Health Educator I	15	2.0	86,584
0046 Administrative Assistant I	12	1.0	41,707
		<u>7.0</u>	<u>\$348,901</u>

TURNOVER ADJUSTMENT

OPERATING FUNDS TOTAL	<u>7.0</u>	<u>\$348,901</u>
-----------------------	------------	------------------

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	349,000
170 / 501510 Mandatory Medicare Cost	5,100
172 / 501540 Worker's Compensation	4,700
174 / 501570 Pension	26,300
175 / 501590 Group Life Insurance	1,300
176 / 501610 Group Health Insurance	62,800
177 / 501640 Group Dental Insurance	3,300
178 / 501660 Unemployment Compensation	4,700
179 / 501690 Vision Care	800
190 / 501970 Transpt & Other Travel Exp.-Empls	6,300
260 / 520830 Professional & Mgrl Services	852,800
818 / 580033 Reimbursement to Designated Fund	44,600
819 / 580420 Approp Trans-Corp Fnd/Rebmsmt/Desg Fnd	(56,200)
883 / 580260 Cook County Administration	107,900
OPERATING FUNDS	<u>\$1,413,400</u>

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

992 PUBLIC HEALTH HUD HEALTHY HOMES
FUNDING PERIOD: 11/06-10/09

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
240 / 520490 Printing And Publishing	4,000
260 / 520830 Professional & Mgrl Services	541,700
818 / 580033 Reimbursement to Designated Fund	138,600
883 / 580260 Cook County Administration	76,100
OPERATING FUNDS	\$760,400

994 PUBLIC HEALTH SYPHILIS ELIMINATION
FUNDING PERIOD: 1/07-12/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
16	2.0	92,787
	2.0	\$92,787
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	\$92,787

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
2119 Epidemiologist II	16	2.0	92,787
		2.0	\$92,787
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	\$92,787

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	92,800
170 / 501510 Mandatory Medicare Cost	1,400
172 / 501540 Worker's Compensation	1,400
174 / 501570 Pension	7,900
175 / 501590 Group Life Insurance	400
176 / 501610 Group Health Insurance	17,900
177 / 501640 Group Dental Insurance	700
178 / 501660 Unemployment Compensation	1,400
179 / 501690 Vision Care	300
186 / 501860 Training Programs for Staff Persnl	3,000
190 / 501970 Transpt & Other Travel Exp.-Empls	4,000
220 / 520150 Communication Services	3,200
240 / 520490 Printing And Publishing	5,000
260 / 520830 Professional & Mgrl Services	49,000
360 / 530790 Medical, Dental & Lab Supplies	600
819 / 580420 Approp Trans-Corp Fnd/Rembsmt/Desg Fnd	(13,100)
883 / 580260 Cook County Administration	14,900
OPERATING FUNDS	\$190,800

DEPARTMENT OF PUBLIC HEALTH GRANT FUNDS

995 PUBLIC HEALTH POTABLE WATER SUPPLY PROGRAM
FUNDING PERIOD: 11/05-9/06

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
818 / 580033 Reimbursement to Designated Fund	30,200
883 / 580260 Cook County Administration	5,000
OPERATING FUNDS	\$35,200

997 PUBLIC HEALTH BREAST AND CERVICAL CANCER EARLY DETECTION

FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
FB	1.0	83,748
09	2.0	59,364
	<u>3.0</u>	<u>\$143,112</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>3.0</u>	<u>\$143,112</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1971 Public Health Nurse I	FB	1.0	83,748
0906 Clerk IV	09	2.0	59,364
		<u>3.0</u>	<u>\$143,112</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>3.0</u>	<u>\$143,112</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	143,200
170 / 501510 Mandatory Medicare Cost	2,100
172 / 501540 Worker's Compensation	2,300
174 / 501570 Pension	12,600
175 / 501590 Group Life Insurance	600
176 / 501610 Group Health Insurance	37,100
177 / 501640 Group Dental Insurance	1,400
178 / 501660 Unemployment Compensation	2,300
179 / 501690 Vision Care	400
190 / 501970 Transpt & Other Travel Exp.-Empls	3,000
260 / 520830 Professional & Mgrl Services	266,400
818 / 580033 Reimbursement to Designated Fund	42,600
883 / 580260 Cook County Administration	38,100
OPERATING FUNDS	\$552,100



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

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

The mission of John H. Stroger, Jr. Hospital is to provide a comprehensive program of quality healthcare, with respect and dignity, to the residents of Cook County regardless of their ability to pay.

GOALS AND OBJECTIVES

- Address the backlogs in areas such as Mammography, Colonoscopy Screening and other specialty care services
- Enhance professional relationships with neighboring hospitals to continue to grow the John H. Stroger, Jr. Hospital [JHSH] Perinatal Network

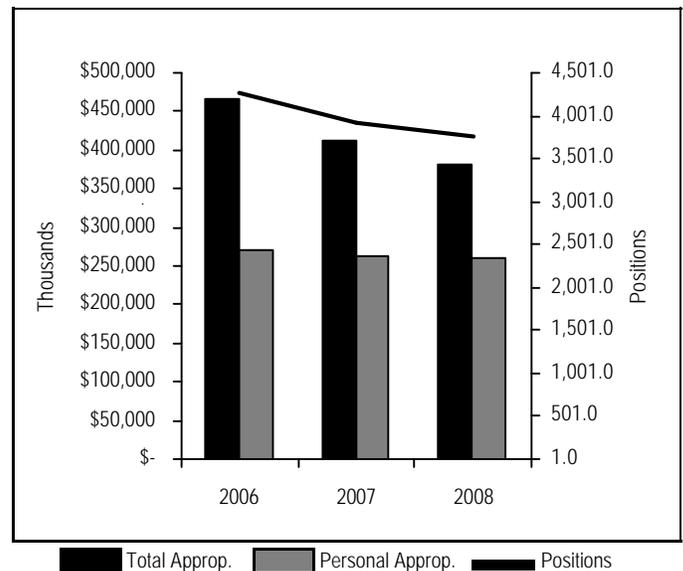
SUMMARY OF OPERATIONS

John H. Stroger, Jr. Hospital of Cook County, formerly Cook County Hospital opened as a state-of-the-art tertiary and acute care facility in December of 2002; it continues the tradition of excellence that began in 1866, when it opened as the first county-owned hospital. The hospital has evolved dramatically since that time, and so has its vision of care, it has accommodated a dramatically increased demand for inpatient medical/surgical beds, emergency care, and specialty care. This 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 have provided comprehensive primary and specialized health care services to residents of the second largest county in the United States. The hospital meets the wide-ranging medical needs of a widely diverse population, providing a full complement of specialty and sub-specialty services.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	467,415.1	412,611.7	380,268.1
Grants *	N/A	N/A	1,608.5

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
Total	467,415.1	412,611.7	381,876.6
FTE Positions	4,279.3	3,911.5	3,789.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- John H. Stroger, Jr. Hospital 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.
- John H. Stroger, Jr. Hospital is honored for its Centers of Excellence, which include asthma, cancer, burn care, maternal, infant health and infectious disease programs.
- John H. Stroger, Jr. Hospital is widely recognized as a leading teaching center and has academic affiliations with Rush University Medical Center, and also joint training programs and agreements with University of Illinois, Loyola University, Northwestern University, and Children's Memorial Hospital, and other institutions.
- John H. Stroger, Jr. Hospital serves as a National model for public hospitals.

KEY BUDGET INITIATIVES

- Begin consolidation of Bureau of Health Radiology, Laboratories, and Surgery departments for economies

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

<http://www.co.cook.il.us>

of scale in service/supply ordering and staffing solutions.

- Adequate funding of contractual obligations, overtime account, and increased inflation costs of medical equipment/supplies.
- Re-engineering of the Finance and Information Technology departments to enable the John H. Stroger, Jr. Hospital [JHSH] to professionally manage its revenue cycle from registration to collection. This includes billing for services to maximize revenue for patient care that historically had not been pursued to the fullest.

PROGRAMS

FINANCE AND IT ENHANCEMENTS

Assessment of billing/collection capacity service configuration to target outpatient billing, collection, financial screening, account follow-up, denial management and account rejection corrections to maximize revenue potential.

STATISTICS

CRITERIA	2006	2007	2008 E
Patient Days	123,312	123,750	123,942
Admissions	23,504	23,980	24,106
Avg. Length of Stay (Days)	6	6	5
Avg. Daily Census	338	339	339
Emergency Service Visits	135,358	138,000	134,860
Procedures Performed *	3,725,714	3,722,000	3,820,000
Average Cost Per Adjusted Patient Day **	3,406	3,020	2,205

* 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.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	257,136,923.89	257,136,924	238,949,700	(18,187,224)
120 / 501210 Overtime Compensation	23,505,936.51	14,855,987	14,458,000	(397,987)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements	1,703,913.00	1,703,913	1,704,000	87
130 / 501320 Salaries and Wages of Extra Employees	2,145,191.67	2,083,581		(2,083,581)
133 / 501360 Per Diem Personnel	1,588,966.80	1,357,796	1,506,000	148,204
136 / 501400 Differential Pay	6,437,614.40	5,096,000	12,189,400	7,093,400
155 / 501420 Medical Practitioners As Required	3,313,551.52	1,321,952	2,802,600	1,480,648
182 / 501750 Employee Tuition Refund	327,923.41	372,400	510,000	137,600
185 / 501810 Professional and Technical Membership Fees	820.00		124,400	124,400
186 / 501860 Training Programs for Staff Personnel	17,867.45	9,800		(9,800)
189 / 501950 Allowances Per Collective Bargaining Agreement	353,327.09	306,665	413,000	106,335
190 / 501970 Transportation and Other Travel Expenses for Employees	324,109.52	329,320	346,000	16,680
PERSONAL SERVICES TOTAL	\$296,856,145.26	\$284,574,338	\$273,003,100	(11,571,238)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	5,441.68	6,996	7,000	4
215 / 520050 Scavenger Services	533,089.50	590,986	556,700	(34,286)
220 / 520150 Communication Services				
222 / 520190 Laundry and Linen Services	1,470,000.00	1,470,000	1,600,000	130,000
225 / 520260 Postage	68,105.49	68,600	117,500	48,900
228 / 520280 Delivery Services	7,494.51	9,800	10,000	200
235 / 520390 Contractual Maintenance Services	2,005,951.65	2,053,832	1,750,700	(303,132)
240 / 520490 Printing and Publishing	301,641.08	309,678	408,200	98,522
246 / 520650 Imaging of Records	823,048.00	562,399	1,164,900	602,501
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	5,000.00	5,000	5,000	
260 / 520830 Professional and Managerial Services	9,442,103.96	9,524,422	5,113,500	(4,410,922)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services			120,000	120,000
272 / 521050 Medical Consultation Services	11,131,892.59	10,464,876	15,122,600	4,657,724
275 / 521120 Registry Services	2,672,035.33	3,185,000	3,464,300	279,300
278 / 521200 Laboratory Related Services	6,046,230.20	5,390,001	6,324,000	933,999
CONTRACTUAL SERVICES TOTAL	\$34,512,033.99	\$33,641,590	\$35,764,400	2,122,810
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,618,620.04	1,548,400	2,032,400	484,000
320 / 530100 Wearing Apparel	112,448.71	137,200	131,000	(6,200)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	769,786.06	833,000	881,000	48,000
333 / 530270 Institutional Supplies	679,587.92	823,200		(823,200)
335 / 530490 Miscellaneous Dietary Supplies	20,000.00			
337 / 530560 Formula and Tube Feed Products	103,166.70	122,500	125,000	2,500
350 / 530600 Office Supplies	226,550.37	279,936	353,700	73,764
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	88,680.91	83,300	153,000	69,700
355 / 530700 Photographic and Reproduction Supplies	156,324.40	185,220	270,300	85,080
360 / 530790 Medical, Dental, and Laboratory and Supplies	2,194,215.34	2,408,841	2,715,400	306,559
361 / 530910 Pharmaceutical Supplies	33,270,632.15	34,780,948	2,800,000	(31,980,948)
362 / 531200 Surgical Supplies	19,583,059.27	18,903,694	25,372,800	6,469,106
364 / 531400 AZT and Related Drug Therapy	1,617,000.00	1,617,000		(1,617,000)
365 / 531420 Clinical Laboratory Supplies	5,915,972.97	7,340,079	7,495,000	154,921
367 / 531500 X-ray (Radiology)Supplies	1,166,100.90	1,176,000	1,664,000	488,000
368 / 531570 Blood/Blood Derivatives	4,081,744.00	4,014,759	3,630,500	(384,259)
388 / 531650 Computer Operation Supplies	233,795.45	247,490	244,000	(3,490)
390 / 531680 Supplies and Materials Not Otherwise Classified	242.19			
SUPPLIES AND MATERIALS TOTAL	\$71,837,927.38	\$74,501,567	\$47,868,100	(26,633,467)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	86,965.74	220,500		(220,500)
410 / 540050 Electricity	4,923,922.29	6,881,817	8,032,000	1,150,183

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 897 John H. Stroger, Jr. Hospital of Cook County

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
422 / 540070 Gas	3,853,777.93	5,219,831	7,000,000	1,780,169
440 / 540130 Maintenance and Repair of Office Equipment	(6,400.00)	21,643	47,000	25,357
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	9,212,117.53	4,969,747	115,700	(4,854,047)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			975,800	975,800
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,115,716.51	6,183,800	6,204,900	21,100
444 / 540250 Maintenance and Repair of Automotive Equipment	72,656.04	94,080	32,000	(62,080)
449 / 540310 Op., Maint. and Repair of Institutional Equipment	1,606,281.85	1,800,000	134,900	(1,665,100)
450 / 540350 Maintenance and Repair of Plant Equipment	1,557,365.60	1,617,000	28,900	(1,588,100)
OPERATION AND MAINTENANCE TOTAL	\$27,422,403.49	\$27,008,418	\$22,571,200	(4,437,218)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	250,929.00	250,930	14,700	(236,230)
630 / 550018 County Wide Canon Photocopier Lease			229,200	229,200
637 / 550080 Rental of Medical Equipment	373,300.60	434,862	314,500	(120,362)
638 / 550100 Rental of Institutional Equipment		9,800		(9,800)
660 / 550130 Rental of Facilities	775,955.02	853,580	370,000	(483,580)
RENTAL AND LEASING TOTAL	\$1,400,184.62	\$1,549,172	\$928,400	(620,772)
CONTINGENCY				
814 / 580380 Appropriation Adjustments		130,189		(130,189)
818 / 580033 Reimbursement to Designated Fund			132,900	132,900
880 / 580220 Institutional Memberships & Fees	358,021.83	348,011		(348,011)
CONTINGENCY TOTAL	\$358,021.83	\$478,200	\$132,900	(345,300)
OPERATING FUNDS TOTAL	\$432,386,716.57	\$421,753,285	\$380,268,100	(41,485,185)
New/Replacement Capital Equipment Request - 71700897*				
510 / 560410 Fixed Plant Equipment	184,951.65	184,952	180,000	(4,952)
521 / 560420 Institutional Equipment	1,916,320.32	1,931,396	424,306	(1,507,090)
530 / 560510 Office Furnishings and Equipment	890,980.04	891,689	253,382	(638,307)
540 / 560430 Medical, Dental and Laboratory Equipment	16,219,591.49	22,181,460	14,974,213	(7,207,247)
549 / 560610 Vehicle Purchase	225,325.00	285,785	62,000	(223,785)
550 / 560620 Automotive Equipment	71,224.00	71,224		(71,224)
570 / 560440 Telecommunications Equipment	40,967.50	41,686		(41,686)
579 / 560450 Computer Equipment	8,182,396.32	8,243,242	944,017	(7,299,225)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$27,731,756.32	\$33,831,434	\$16,837,918	(16,993,516)
Major Capital Equipment Request				
71520180 - 715 PHASE II HIS CERNER (897)				
540 / 560430 Medical, Dental and Laboratory Equipment	338,825.80			
579 / 560450 Computer Equipment	36,628,623.50	1,500,000		(1,500,000)
71520380 - PHASE 23 HOSP SMS SOFTWARE				
579 / 560450 Computer Equipment			2,122,760	2,122,760
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$36,967,449.30	\$1,500,000	\$2,122,760	622,760
Major Lease of Capital Equipment Request				
71420570 - HOSPITAL INFO. SYSTEM PH 2				
579 / 560450 Computer Equipment	28,880,821.94			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$28,880,821.94			

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 GENERAL ADMINISTRATION - 8970086					
1708 Associate Administrator	24	2.0	\$228,333		
2002 Chief Operating Officer	24	1.0	\$204,485	1.0	\$214,831
0564 Project Manager-Patient Support Services	23		\$1	1.0	\$71,609
1687 Assistant Administrator	23		\$1		
0051 Administrative Assistant V	20	1.0	\$64,984	1.0	\$68,856
0050 Administrative Assistant IV	18	1.0	\$56,541	1.0	\$60,622
0935 Stenographer IV	11	1.0	\$34,250		
1950 Nurse Coordinator	NS1	1.0	\$79,442		
		7.0	\$668,037	4.0	\$415,918
02 PUBLIC AFFAIRS - 8970087					
1687 Assistant Administrator	23	1.0	\$86,204	1.0	\$91,996
0110 Director of Financial Control I	20	1.0	\$64,984	1.0	\$57,526
0907 Clerk V	11	1.0	\$38,183	1.0	\$40,519
		3.0	\$189,371	3.0	\$190,041
04 SAFETY - 8970088					
0051 Administrative Assistant V	20	1.0	\$69,158	1.0	\$73,362
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$60,811
0048 Administrative Assistant III	16		\$1		
1843 Medical Technologist I	14	1.0	\$45,794	1.0	\$48,596
		3.0	\$172,655	3.0	\$182,769
05 SECURITY - 8970089					
2407 Director of Security II	22		\$1	1.0	\$68,272
2418 Hospital Security Officer III	16			3.0	\$164,187
2455 Hospital Security Officer (John H. Stroger Hospital)	HS2			8.0	\$404,396
0047 Administrative Assistant II	14			1.0	\$50,062
2462 Hospital Security Aide	HSA			4.0	\$146,616
2417 Hospital Security Officer I	HS1			36.0	\$1,428,251
			\$1	53.0	\$2,261,784
07 ADMINISTRATION STAFF SERVICES - 8970091					
1708 Associate Administrator	24	1.0	\$120,288	2.0	\$216,403
1687 Assistant Administrator	23		\$1	1.0	\$71,609
2177 Personnel Director II	23	1.0	\$82,119	1.0	\$90,596
0816 Training Coordinator IV	21			1.0	\$65,385
0051 Administrative Assistant V	20	1.0	\$69,158	1.0	\$73,362
0716 Personnel Analyst IV	19	1.0	\$62,995		
0048 Administrative Assistant III	16	2.0	\$101,166	1.0	\$54,729
0703 Personnel Analyst II	15	1.0	\$43,861	1.0	\$48,493
0047 Administrative Assistant II	14	1.0	\$44,009		
0907 Clerk V	11	2.0	\$66,971	2.0	\$71,988
		10.0	\$590,568	10.0	\$692,565
12 AUDIOVISUAL SERVICES - 8970095					
0190 Graphics Technician IV	18	1.0	\$51,510	1.0	\$56,610
		1.0	\$51,510	1.0	\$56,610
13 ADMINISTRATIVE OPERATIONS - 8970594					
1687 Assistant Administrator	23		\$1		
0051 Administrative Assistant V	20	2.0	\$140,094	2.0	\$147,847
0047 Administrative Assistant II	14	2.0	\$82,842	3.0	\$134,608
4003 Health Services Representative I	11	20.0	\$634,654	19.0	\$675,801

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		24.0	\$857,591	24.0	\$958,256
14 PATIENT GRIEVANCES - 8970595					
0051 Administrative Assistant V	20	1.0	\$64,984	1.0	\$71,673
1050 Patient Service Coordinator	14	4.0	\$180,639	5.0	\$233,763
		5.0	\$245,623	6.0	\$305,436
15 INTERPRETER SERVICES - 8970381					
0050 Administrative Assistant IV	18	1.0	\$49,072	1.0	\$55,697
0047 Administrative Assistant II	14	1.0	\$45,342	1.0	\$48,117
0853 Interpreter	14	22.0	\$944,208	21.0	\$966,915
0911 Senior Clerk	09	1.0	\$27,141	1.0	\$30,651
		25.0	\$1,065,763	24.0	\$1,101,380
02 FINANCIAL SERVICES					
01 FINANCIAL ADMINISTRATION - 8970096					
1708 Associate Administrator	24		\$1	1.0	\$137,628
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$63,087
0907 Clerk V	11	1.0	\$35,987		
		2.0	\$96,036	2.0	\$200,715
02 ADMISSIONS - 8970097					
0111 Director of Financial Control II	21	1.0	\$79,061	1.0	\$83,061
0282 Management Analyst III	18	1.0	\$49,072		
0047 Administrative Assistant II	14	3.0	\$140,144	3.0	\$148,720
0919 Business Office Supervisor	13	4.0	\$174,414	4.0	\$185,084
0228 Cashier III	12			1.0	\$43,404
0907 Clerk V	11	16.0	\$584,144	16.0	\$627,800
0935 Stenographer IV	11	1.0	\$38,183	1.0	\$40,519
0941 Clerk Typist Senior	09	1.0	\$27,140	1.0	\$34,029
		27.0	\$1,092,158	27.0	\$1,162,617
05 GENERAL ACCOUNTING - 8970098					
0113 Director of Financial Control IV	24	1.0	\$99,239		
0112 Director of Financial Control III	23			4.0	\$318,539
0253 Business Manager III	22			1.0	\$91,061
0111 Director of Financial Control II	21			1.0	\$68,272
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$75,573
0110 Director of Financial Control I	20		\$1		
0145 Accountant V	19	2.0	\$131,078	2.0	\$144,732
0246 Payroll Division Supervisor III	18	1.0	\$60,048	1.0	\$63,087
0143 Accountant III	15	1.0	\$45,638	1.0	\$40,030
0142 Accountant II	13	1.0	\$42,636	1.0	\$45,245
0919 Business Office Supervisor	13	1.0	\$42,636	1.0	\$45,245
0141 Accountant I	11	1.0	\$34,250	1.0	\$38,189
		9.0	\$527,459	14.0	\$929,973
06 INPATIENT BILLING AND COLLECTIONS - 8970099					
0113 Director of Financial Control IV	24	1.0	\$99,239	1.0	\$104,260
0111 Director of Financial Control II	21		\$1	1.0	\$62,213
0051 Administrative Assistant V	20	1.0	\$68,160	1.0	\$72,700
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$63,087
0251 Business Manager I	18			1.0	\$46,998
0282 Management Analyst III	18			1.0	\$54,266
0916 Credit Counselor	13	4.0	\$175,704	4.0	\$186,452
0919 Business Office Supervisor	13	2.0	\$87,854	5.0	\$208,643

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	11	9.0	\$333,351	12.0	\$456,404
0935 Stenographer IV	11	1.0	\$31,182		
		19.0	\$855,539	27.0	\$1,255,023
07 PAYROLL - 8970100					
0110 Director of Financial Control I	20	1.0	\$56,541	1.0	\$63,191
0251 Business Manager I	18	1.0	\$60,048	1.0	\$46,998
0144 Accountant IV	17			1.0	\$59,590
0244 Payroll Division Supervisor II	14	1.0	\$44,009	1.0	\$35,377
0243 Payroll Division Supervisor I	12	1.0	\$37,773	1.0	\$40,082
0141 Accountant I	11	2.0	\$73,752	3.0	\$112,687
0907 Clerk V	11	1.0	\$35,987		
0935 Stenographer IV	11	1.0	\$38,183	1.0	\$40,519
		8.0	\$346,293	9.0	\$398,444
08 ACCOUNTS PAYABLE - 8970101					
0252 Business Manager II	20	1.0	\$59,216	1.0	\$65,851
0147 Accounts Payable Supervisor I	16	2.0	\$104,189	2.0	\$109,458
0919 Business Office Supervisor	13	1.0	\$43,926	2.0	\$89,663
0141 Accountant I	11	6.0	\$224,547	3.0	\$118,902
0173 Bookkeeper III	11			1.0	\$39,312
		10.0	\$431,878	9.0	\$423,186
11 OUTPATIENT BILLING AND COLLECTIONS - 8970102					
0111 Director of Financial Control II	21			1.0	\$71,609
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$46,998
0919 Business Office Supervisor	13	1.0	\$43,926	1.0	\$46,613
0907 Clerk V	11	9.0	\$303,256	7.0	\$267,863
4640 Collector II	11		\$1	1.0	\$30,194
		11.0	\$407,231	11.0	\$463,277
12 BUDGET - 8970103					
0111 Director of Financial Control II	21	1.0	\$75,977	2.0	\$152,220
0293 Administrative Analyst III	21	1.0	\$59,216	1.0	\$63,761
0145 Accountant V	19	2.0	\$122,829	2.0	\$137,751
0144 Accountant IV	17		\$1		
0142 Accountant II	13	1.0	\$42,636	1.0	\$46,613
		5.0	\$300,659	6.0	\$400,345
13 COST AND REIMBURSEMENT - 8970104					
0113 Director of Financial Control IV	24			1.0	\$100,857
0112 Director of Financial Control III	23	1.0	\$91,023		
0111 Director of Financial Control II	21			1.0	\$71,609
0145 Accountant V	19	1.0	\$51,510	1.0	\$59,341
0142 Accountant II	13	1.0	\$42,636	1.0	\$46,613
		3.0	\$185,169	4.0	\$278,420
14 ACCOUNTING SUPPORT - 8970105					
0145 Accountant V	19		\$1		
0142 Accountant II	13	3.0	\$131,778	3.0	\$139,839
0919 Business Office Supervisor	13	1.0	\$43,926		
0141 Accountant I	11	1.0	\$38,183	1.0	\$40,519
		5.0	\$213,888	4.0	\$180,358
15 CASHIER DEPARTMENT - 8970106					
0110 Director of Financial Control I	20	1.0	\$68,160		

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0919 Business Office Supervisor	13			1.0	\$46,613
0228 Cashier III	12	1.0	\$40,904	4.0	\$133,370
0141 Accountant I	11	1.0	\$38,183	1.0	\$40,519
0907 Clerk V	11			1.0	\$38,615
		3.0	\$147,247	7.0	\$259,117
16 EXPENDITURE CONTROL DEPARTMENT - 8970107					
0252 Business Manager II	20	1.0	\$71,933	1.0	\$75,573
0145 Accountant V	19	1.0	\$65,548		
0144 Accountant IV	17	4.0	\$226,869	2.0	\$122,140
0047 Administrative Assistant II	14	1.0	\$45,342	1.0	\$48,596
0142 Accountant II	13	2.0	\$86,562	2.0	\$79,877
0141 Accountant I	11	1.0	\$38,183	1.0	\$40,519
		10.0	\$534,437	7.0	\$366,705
17 MEDICAL ASSISTANCE - NO GRANT - 8970108					
0252 Business Manager II	20		\$1		
0251 Business Manager I	18	2.0	\$112,132	2.0	\$120,904
0048 Administrative Assistant III	16		\$1		
1518 Caseworker (Mang Unit)	16	15.0	\$779,543	17.0	\$901,138
0916 Credit Counselor	13	2.0	\$86,157	2.0	\$91,858
0919 Business Office Supervisor	13	1.0	\$43,926	1.0	\$46,613
0907 Clerk V	11	3.0	\$111,595	3.0	\$119,143
		23.0	\$1,133,355	25.0	\$1,279,656
19 PRE-ADMIT - 8970109					
0919 Business Office Supervisor	13		\$1		
0907 Clerk V	11	2.0	\$74,170	2.0	\$79,472
0911 Senior Clerk	09	1.0	\$32,390		
		3.0	\$106,561	2.0	\$79,472
20 OUTPATIENT-MANG - 8970110					
0110 Director of Financial Control I	20			1.0	\$72,475
1518 Caseworker (Mang Unit)	16	5.0	\$264,692	5.0	\$280,884
1512 Caseworker II	14	1.0	\$52,109	1.0	\$55,832
		6.0	\$316,801	7.0	\$409,191
23 COMPLIANCE DEPARTMENT - 8972731					
0253 Business Manager III	22	1.0	\$86,674		
0111 Director of Financial Control II	21	1.0	\$75,977	1.0	\$80,231
		2.0	\$162,651	1.0	\$80,231
25 FINANCE REGISTRATION - 8977415					
0907 Clerk V	11			43.0	\$1,298,342
				43.0	\$1,298,342
03 DEPARTMENT OF MEDICAL RECORDS					
01 MEDICAL RECORDS ADMINISTRATION - 8970111					
2012 Director of Medical Records Library II	23			1.0	\$92,820
2106 Medical Records Systems Coordinator	21		\$1		
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$63,087
2007 Medical Records Unit Manager	18	3.0	\$166,916	3.0	\$178,043
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
2009 Medical Records Supervisor II	15	3.0	\$124,365	2.0	\$93,696
1121 Data Control Supervisor	14	1.0	\$45,338	1.0	\$47,632
2011 Medical Records Technician Senior	14	8.0	\$319,377	7.0	\$319,594

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0273 Statistician And Information Technician II	13	1.0	\$42,636	1.0	\$45,245
0936 Stenographer V	13	1.0	\$41,405	1.0	\$46,613
2008 Medical Records Supervisor I	13	4.0	\$155,594	4.0	\$165,872
2073 Medical Records Technician Junior	13	3.0	\$131,778	3.0	\$139,839
0907 Clerk V	11	11.0	\$410,852	11.0	\$439,399
0935 Stenographer IV	11	1.0	\$31,182	1.0	\$40,519
0955 Data Entry Operator III	11	6.0	\$216,082	6.0	\$234,124
0906 Clerk IV	09	6.0	\$192,730	6.0	\$205,121
0911 Senior Clerk	09	40.0	\$1,248,395	39.0	\$1,292,153
0941 Clerk Typist Senior	09	2.0	\$65,413	2.0	\$69,580
0954 Data Entry Operator II	09	1.0	\$32,068	1.0	\$34,050
2430 Parking Lot Attendant	09		\$1	1.0	\$27,856
		93.0	\$3,336,275	92.0	\$3,589,972
04 HOSPITAL INFORMATION SYSTEMS					
01 SYSTEMS DEVELOPMENT - 8970112					
0251 Business Manager I	18		\$1		
0911 Senior Clerk	09		\$1		
1950 Nurse Coordinator	NS1	3.0	\$228,976		
		3.0	\$228,978		
02 TECHNICAL SUPPORT - 8970113					
1114 Systems Analyst V	23	2.0	\$177,227		
1711 Management Analyst V	22	1.0	\$86,674		
1103 Computer Operator III	16	1.0	\$54,203		
1102 Computer Operator II	14	1.0	\$45,342		
0182 Collector	10	1.0	\$35,446		
		6.0	\$398,892		
03 DATA CENTER - 8971393					
1114 Systems Analyst V	23		\$1		
0281 Management Analyst II	16	1.0	\$52,094		
1103 Computer Operator III	16	1.0	\$52,109		
1102 Computer Operator II	14	2.0	\$92,970		
1101 Computer Operator I	12	4.0	\$158,338		
0911 Senior Clerk	09	1.0	\$32,068		
		9.0	\$387,580		
06 QUALITY ASSURANCE					
01 QUALITY ASSURANCE ADMINISTRATION - 8970115					
1686 Director of Quality Assurance-John H. Stroger Hospital	23	1.0	\$88,351	1.0	\$99,807
1724 Assistant Director of Quality Assurance	21	2.0	\$125,078	1.0	\$62,213
0051 Administrative Assistant V	20	1.0	\$69,828	1.0	\$75,573
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
		5.0	\$335,351	4.0	\$292,322
02 CLINICAL DEPARTMENTS QUALITY ASSURANCE - 8970116					
0050 Administrative Assistant IV	18	2.0	\$114,790	2.0	\$120,597
1955 Administrative Supervisor II	NS2			1.0	\$87,793
		2.0	\$114,790	3.0	\$208,390
03 HOSPITALWIDE MONITORS - 8970117					
1724 Assistant Director of Quality Assurance	21	1.0	\$74,864	1.0	\$78,652
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$75,573
		2.0	\$146,797	2.0	\$154,225

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
04 ANCILLARY SERVICES - 8970118					
1724 Assistant Director of Quality Assurance	21	1.0	\$75,977	1.0	\$79,820
0269 Statistician II	14	1.0	\$45,794	1.0	\$48,596
		2.0	\$121,771	2.0	\$128,416
07 PROFESSIONAL AFFAIRS					
01 PROFESSIONAL AFFAIRS ADMINISTRATION - 8970119					
1703 Deputy Hospital Director	24	1.0	\$160,760	1.0	\$168,892
1687 Assistant Administrator	23		\$1	1.0	\$71,609
0050 Administrative Assistant IV	18			1.0	\$61,196
0047 Administrative Assistant II	14	1.0	\$45,794	1.0	\$48,596
0046 Administrative Assistant I	12			1.0	\$39,827
1234 Storekeeper IV	12			1.0	\$41,707
1233 Storekeeper III	10			1.0	\$35,475
0906 Clerk IV	09	1.0	\$32,068	1.0	\$34,372
		3.0	\$238,623	8.0	\$501,674
02 RISK MANAGEMENT - 8970120					
1708 Associate Administrator	24	1.0	\$96,870	1.0	\$103,874
0294 Administrative Analyst IV	22	1.0	\$64,984	1.0	\$74,932
		2.0	\$161,854	2.0	\$178,806
03 UTILIZATION REVIEW - 8970597					
1957 Divisional Nursing Director	NS3	1.0	\$95,038	1.0	\$102,827
1941 Clinical Nurse I	FA	2.0	\$148,502	3.0	\$181,838
1942 Clinical Nurse II	FB	1.0	\$79,402	1.0	\$83,748
2107 Utilization Review Manager	18	1.0	\$57,702	1.0	\$60,622
2108 Utilization Review Coordinator	15	3.0	\$130,327	3.0	\$139,488
0907 Clerk V	11	1.0	\$36,707	2.0	\$76,122
		9.0	\$547,678	11.0	\$644,645
08 SUPPORT SERVICES					
01 SUPPORT SERVICES ADMINISTRATION - 8970121					
1703 Deputy Hospital Director	24	1.0	\$136,515	1.0	\$126,071
0050 Administrative Assistant IV	18	1.0	\$53,883		
		2.0	\$190,398	1.0	\$126,071
06 TELEPHONE ROOM - 8970123					
1688 Patient Service Director	22	1.0	\$82,119	1.0	\$86,275
1004 Telephone Operator IV	14	1.0	\$43,576	1.0	\$46,237
0907 Clerk V	11	1.0	\$38,183	1.0	\$40,519
1003 Telephone Operator III	10	1.0	\$30,470	1.0	\$32,336
1006 Telephone Operator	09	9.0	\$283,786	10.0	\$335,398
2378 Telecommunications Electrician Foreman	X	1.0	\$80,912	1.0	\$80,912
2379 Telecommunications Electrician	X	7.0	\$528,528	7.0	\$528,528
		21.0	\$1,087,574	22.0	\$1,150,205
09 TRANSPORTATION					
01 TRANSPORTATION ADMINISTRATION - 8970124					
4012 Transportation Services Manager - John H. Stroger Hospital	22	1.0	\$82,119	1.0	\$88,225
0048 Administrative Assistant III	16	1.0	\$46,896	1.0	\$51,068
1996 Home Transportation Coordinator	14	1.0	\$47,176		
1995 Transportation Supervisor	12	5.0	\$192,311	5.0	\$203,387
1968 Scheduler/Dispatcher	CE	1.0	\$30,201		
		9.0	\$398,703	7.0	\$342,680

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 IN-PATIENT TRANSPORTATION - 8970125					
1967 Transporter - John H. Stroger Hospital	CC	43.0	\$1,234,268	41.0	\$1,263,606
1968 Scheduler/Dispatcher	CE	5.0	\$154,113	5.0	\$163,766
		48.0	\$1,388,381	46.0	\$1,427,372
03 TRANSPORTATION - MORGUE - 8970903					
1881 Morgue Supervisor	11	1.0	\$35,604	1.0	\$37,405
1880 Morgue Keeper	CC	2.0	\$58,486	2.0	\$62,435
		3.0	\$94,090	3.0	\$99,840
10 SOCIAL WORK SERVICES					
01 SOCIAL WORK-MAIN - 8970126					
1528 Director of Medical Social Service II	23	1.0	\$88,351	1.0	\$92,820
1527 Assistant Director of Medical Social Service	20	2.0	\$139,656	2.0	\$146,724
1525 Medical Social Worker IV	18	1.0	\$58,833	1.0	\$62,434
0048 Administrative Assistant III	16	1.0	\$42,697	1.0	\$44,858
0935 Stenographer IV	11	1.0	\$36,706	1.0	\$38,953
0941 Clerk Typist Senior	09	1.0	\$33,345	1.0	\$35,385
		7.0	\$399,588	7.0	\$421,174
02 SOCIAL WORK-MED/SURG - 8970127					
1524 Medical Social Worker III	17	4.0	\$213,096	4.0	\$236,657
		4.0	\$213,096	4.0	\$236,657
03 SOCIAL WORK-PEDS/OB-GYNE - 8970128					
1524 Medical Social Worker III	17	5.0	\$268,838	5.0	\$291,243
		5.0	\$268,838	5.0	\$291,243
04 SOCIAL WORK-ED/TRAUMA - 8970129					
1524 Medical Social Worker III	17	5.0	\$286,888	5.0	\$304,440
		5.0	\$286,888	5.0	\$304,440
11 OCCUPATIONAL THERAPY					
01 OCCUPATIONAL THERAPY ADMINISTRATION - 8970130					
2052 Assistant Director of Occupational Therapy	20	1.0	\$69,158	1.0	\$72,657
1925 Supervisor of Occupational Therapy	19	2.0	\$118,432	2.0	\$128,841
2039 Occupational Therapist II	18	2.0	\$104,696	2.0	\$116,431
2041 Occupational Therapist I	17	1.0	\$56,692	1.0	\$60,160
		6.0	\$348,978	6.0	\$378,089
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	\$91,061
1935 Director of Language Services	21	1.0	\$68,160	1.0	\$75,005
1907 Audiologist II	19	1.0	\$66,190	1.0	\$70,238
1940 Speech-Language Pathologist II	19	2.0	\$131,738	2.0	\$139,798
1906 Audiologist I	17	1.0	\$43,456	1.0	\$49,004
1939 Speech-Language Pathologist I	17		\$1		
0936 Stenographer V	13	1.0	\$43,926	1.0	\$46,613
		7.0	\$440,145	7.0	\$471,719
13 PHYSICAL THERAPY					
01 PHYSICAL THERAPY MAIN - 8970132					
1708 Associate Administrator	24	1.0	\$96,870	1.0	\$101,771
1931 Assistant Director of Physical Therapy	21	1.0	\$76,728	1.0	\$83,061
1930 Physical Therapy Supervisor	20	2.0	\$138,316	2.0	\$145,314
1928 Physical Therapist III	19	3.0	\$193,698	3.0	\$205,554

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
2035 Physical Therapist II	18	6.0	\$333,932	6.0	\$365,395
0047 Administrative Assistant II	14		\$1	1.0	\$48,596
1914 Physical Therapy Assistant	14	1.0	\$45,343	1.0	\$48,117
0907 Clerk V	11	1.0	\$36,706	1.0	\$39,312
		15.0	\$921,594	16.0	\$1,037,120
02 PHYSICAL THERAPY PEDIATRICS - 8970133					
1930 Physical Therapy Supervisor	20	1.0	\$68,160	1.0	\$71,833
2035 Physical Therapist II	18	1.0	\$56,067	1.0	\$61,696
		2.0	\$124,227	2.0	\$133,529
15 PATIENT SERVICES					
01 PATIENT SERVICES PEDIATRICS - 8970134					
0927 Administrative Aide (CCU)	CE	2.0	\$61,327	2.0	\$65,078
		2.0	\$61,327	2.0	\$65,078
02 PATIENT SERVICES MEDICINE - 8970135					
0927 Administrative Aide (CCU)	CE	2.0	\$58,977	1.0	\$32,690
		2.0	\$58,977	1.0	\$32,690
03 PATIENT SERVICES SURGERY - 8970136					
0927 Administrative Aide (CCU)	CE	3.0	\$91,849	3.0	\$97,466
		3.0	\$91,849	3.0	\$97,466
04 PATIENT SERVICES OB/GYNE - 8970137					
0927 Administrative Aide (CCU)	CE	2.0	\$59,460	2.0	\$65,281
		2.0	\$59,460	2.0	\$65,281
06 PATIENT SERVICES OPERATING RECOVERY ROOMS - 8970139					
0051 Administrative Assistant V	20	1.0	\$71,933		
0050 Administrative Assistant IV	18		\$1		
2441 Storekeeper Leader (CCU)	CG	1.0	\$31,704		
		2.0	\$103,638		
17 MATERIAL MANAGEMENT					
01 MATERIAL MANAGEMENT SERVICES - 8970142					
1700 Associate Administrator/Material Services/John H. Stroger Hospital	24	1.0	\$99,830	1.0	\$132,600
1687 Assistant Administrator	23		\$1	1.0	\$71,609
0293 Administrative Analyst III	21	1.0	\$79,061	2.0	\$163,672
0051 Administrative Assistant V	20	2.0	\$113,100	2.0	\$124,401
0050 Administrative Assistant IV	18	1.0	\$57,702		
1111 Systems Analyst II	18	1.0	\$51,198		
1236 Storeroom Supervisor	18	2.0	\$109,759	2.0	\$117,806
0048 Administrative Assistant III	16	1.0	\$46,896	1.0	\$51,984
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
1235 Storekeeper V	14	3.0	\$119,541	3.0	\$133,117
0936 Stenographer V	13	1.0	\$42,636	1.0	\$45,245
0046 Administrative Assistant I	12	1.0	\$39,304		
1234 Storekeeper IV	12	11.0	\$430,517	11.0	\$432,979
1233 Storekeeper III	10	1.0	\$33,430		
0906 Clerk IV	09	2.0	\$60,945	2.0	\$66,199
1242 Storekeeper/Supply Clerk	CC	8.0	\$223,285	8.0	\$243,802
0912 Administrative Aide	CD	6.0	\$170,714	6.0	\$185,926
1240 Storekeeper Leadman	CE	7.0	\$209,867	7.0	\$224,565
4615 Clerk Aide	ZZ		\$405	1.0	\$13,520
		50.0	\$1,935,366	49.0	\$2,057,487

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 LINEN SERVICES - 8970143					
1235 Storekeeper V	14	1.0	\$45,338	1.0	\$47,632
2155 Laundry Manager I	11	3.0	\$106,943	3.0	\$115,924
1242 Storekeeper/Supply Clerk	CC	1.0	\$27,367	2.0	\$58,434
		5.0	\$179,648	6.0	\$221,990
04 CENTRAL NURSING EQUIPMENT SERVICES - 8970145					
1235 Storekeeper V	14	1.0	\$45,338	1.0	\$50,062
1234 Storekeeper IV	12	1.0	\$40,902	1.0	\$43,404
1242 Storekeeper/Supply Clerk	CC	1.0	\$27,365	1.0	\$30,130
0912 Administrative Aide	CD	1.0	\$27,365	1.0	\$30,247
		4.0	\$140,970	4.0	\$153,843
05 HOSPITAL PURCHASING - 8970146					
0293 Administrative Analyst III	21	1.0	\$79,061	1.0	\$83,061
1234 Storekeeper IV	12	2.0	\$78,608	2.0	\$83,871
1233 Storekeeper III	10	1.0	\$34,065	1.0	\$36,534
		4.0	\$191,734	4.0	\$203,466
06 MAIL SERVICES - 8970147					
0917 Mail Section Supervisor	14	1.0	\$45,338	1.0	\$47,632
0906 Clerk IV	09	2.0	\$62,154	2.0	\$67,461
		3.0	\$107,492	3.0	\$115,093
18 NUTRITION AND FOOD SERVICES					
01 NUTRITION AND FOOD SERVICES ADMINISTRATION - 8970148					
2105 Director of Dietary	23	1.0	\$91,023	1.0	\$95,628
0293 Administrative Analyst III	21			1.0	\$80,611
0050 Administrative Assistant IV	18	1.0	\$57,702		
0048 Administrative Assistant III	16	1.0	\$38,917	1.0	\$43,648
0907 Clerk V	11	1.0	\$37,045	1.0	\$40,519
		4.0	\$224,687	4.0	\$260,406
03 FOOD SERVICE-PATIENTS(PRODUCTION AND DISTRIBUTION) - 8970149					
2139 Dietitian IV	20	2.0	\$125,816	2.0	\$135,574
0050 Administrative Assistant IV	18	1.0	\$58,249	1.0	\$61,196
2137 Dietitian II	16	10.0	\$489,719	8.0	\$430,410
2135 Dietary Technician	13	1.0	\$40,976	1.0	\$43,050
2116 Food Service Supervisor	11	5.0	\$169,098	5.0	\$189,423
0906 Clerk IV	09	1.0	\$33,345	1.0	\$35,385
0911 Senior Clerk	09		\$1	1.0	\$26,275
2132 Food Service Worker	CC	45.0	\$1,284,071	39.0	\$1,201,005
2123 Cook	CK	5.0	\$171,567	4.0	\$149,151
1240 Storekeeper Leadman	CE	1.0	\$30,522	1.0	\$32,690
		71.0	\$2,403,364	63.0	\$2,304,159
04 FOOD SERVICE-EMPLOYEE CAFETERIA - 8970150					
2139 Dietitian IV	20	1.0	\$71,933	1.0	\$75,573
2138 Dietitian III	18	1.0	\$44,735	1.0	\$50,019
2116 Food Service Supervisor	11	2.0	\$71,286	2.0	\$79,824
2132 Food Service Worker	CC	13.0	\$370,727	13.0	\$396,483
2123 Cook	CK	4.0	\$135,323	4.0	\$145,820
		21.0	\$694,004	21.0	\$747,719

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
19 PHARMACY					
01 PHARMACY ADMINISTRATIVE SUPPORT - 8970151					
1874 Director of Pharmacy II	24		\$1		
2103 Pharmacist Manager	24	2.0	\$206,000		
2104 Pharmacist Supervisor	RX3	3.0	\$281,208		
1876 Assistant Director of Pharmacy	24		\$1		
1680 Supervisor of Pharmacy	17	1.0	\$54,484		
0048 Administrative Assistant III	16	1.0	\$54,204		
0935 Stenographer IV	11		\$1		
1878 Pharmacist	RX1	2.0	\$170,236		
1846 Clinical Pharmacist	RX2	7.0	\$595,000		
2051 Pharmacy Technician (As Required Not To Exceed)	PB	9.0	\$369,600		
		25.0	\$1,730,735		
03 PHARMACY INPATIENT SERVICES - 8970152					
2104 Pharmacist Supervisor	RX3	1.0	\$94,298		
0047 Administrative Assistant II	14	1.0	\$45,342		
1878 Pharmacist	RX1	21.0	\$1,746,761		
2051 Pharmacy Technician (As Required Not To Exceed)	PB	32.0	\$1,298,574		
2093 Pharmacy Technician I	PA		\$1		
		55.0	\$3,184,976		
07 OUTPATIENT PHARMACY - 8971907					
2103 Pharmacist Manager	24	2.0	\$206,000		
2104 Pharmacist Supervisor	RX3	1.0	\$94,296		
0911 Senior Clerk	09	1.0	\$31,182		
1878 Pharmacist	RX1	18.0	\$1,484,597		
1846 Clinical Pharmacist	RX2	3.0	\$256,422		
2051 Pharmacy Technician (As Required Not To Exceed)	PB	36.0	\$1,493,317		
		61.0	\$3,565,814		
20 ENVIRONMENTAL SERVICES					
01 ENVIRONMENTAL SERVICES ADMINISTRATION - 8970153					
2401 Assistant Director Environmental Services	19	2.0	\$116,878	2.0	\$125,860
1445 Director of Environmental Services II	22	1.0	\$82,119	1.0	\$88,292
2403 Director-Environmental Services	20		\$1		
0048 Administrative Assistant III	16		\$1		
0047 Administrative Assistant II	14	1.0	\$45,794	1.0	\$48,596
0935 Stenographer IV	11	1.0	\$37,045	1.0	\$40,519
		5.0	\$281,838	5.0	\$303,267
02 ENVIRONMENTAL SERVICES-OPERATIONS - 8970154					
2404 Building Custodian I	16	5.0	\$228,999	5.0	\$252,277
2420 Building Service Supervisor	12	6.0	\$228,823	7.0	\$290,708
		11.0	\$457,822	12.0	\$542,985
03 ENVIRONMENTAL SERVICES-HOUSEKEEPING - 8970155					
2420 Building Service Supervisor	12	1.0	\$39,304	1.0	\$41,707
2143 Building Service Worker-John H. Stroger Hospital	CF	122.0	\$3,708,276	120.0	\$3,897,236
		123.0	\$3,747,580	121.0	\$3,938,943
04 HOUSEKEEPING-SPECIAL PROJECTS - 8970156					
2146 Building Service Leader	CG	8.0	\$257,061	7.0	\$234,944
2143 Building Service Worker-John H. Stroger Hospital	CF	34.0	\$1,048,775	32.0	\$1,050,487
		42.0	\$1,305,836	39.0	\$1,285,431

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
22 MEDICAL ADMINISTRATION					
01 MEDICAL ADMINISTRATION - 8970157					
1718 Medical Director/Medicine	K12		\$1	1.0	\$408,237
0051 Administrative Assistant V	20			1.0	\$63,533
0050 Administrative Assistant IV	18	1.0	\$56,541		
		1.0	\$56,542	2.0	\$471,770
04 EXECUTIVE MEDICAL STAFF SUPPORT - 8970158					
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$63,087
		1.0	\$60,048	1.0	\$63,087
23 DEPARTMENT OF MEDICINE					
01 MEDICINE ADMINISTRATION - 8970159					
1773 Medical Department Chairman-Internal Medicine	K12	1.0	\$360,972	2.0	\$584,963
1781 Medical Department Associate Chairman-Internal Medicine	K10			1.0	\$217,440
1644 Medical Division Chairman 7	K07	3.0	\$506,328	4.0	\$709,264
1652 Attending Physician Senior 6	K06			1.0	\$163,979
0253 Business Manager III	22	1.0	\$84,153		
1866 Scientific Officer II	22			1.0	\$86,497
0047 Administrative Assistant II	14			1.0	\$50,062
		5.0	\$951,453	10.0	\$1,812,205
02 POST GRADUATE - 8970160					
1781 Medical Department Associate Chairman-Internal Medicine	K10	1.0	\$206,967	1.0	\$217,440
0816 Training Coordinator IV	21	1.0	\$74,864	1.0	\$78,652
0050 Administrative Assistant IV	18	2.0	\$116,365	2.0	\$120,186
0048 Administrative Assistant III	16	2.0	\$100,162	2.0	\$105,738
0047 Administrative Assistant II	14	2.0	\$90,684	1.0	\$48,117
0941 Clerk Typist Senior	09	1.0	\$32,390		
		9.0	\$621,432	7.0	\$570,133
03 ONCOLOGY SECTION - 8970161					
1657 Attending Physician Senior 11	K11	1.0	\$226,028	1.0	\$237,466
1647 Medical Division Chairman 10	K10		\$1	1.0	\$180,330
1656 Attending Physician Senior 10	K10			1.0	\$207,678
1639 Attending Physician 9	K09	1.0	\$194,229	1.0	\$204,057
1655 Attending Physician Senior 9	K09	4.0	\$768,215	4.0	\$816,228
1634 Attending Physician 4	K04	1.0	\$119,060	1.0	\$131,174
1943 Nurse Clinician	FC	1.0	\$68,035	1.0	\$74,596
0051 Administrative Assistant V	20	1.0	\$69,828	1.0	\$75,573
0046 Administrative Assistant I	12			1.0	\$43,404
0907 Clerk V	11			1.0	\$36,346
		9.0	\$1,445,396	13.0	\$2,006,852
04 GENERAL MEDICINE - 8970162					
1645 Medical Division Chairman 8	K08	1.0	\$181,483		
1781 Medical Department Associate Chairman-Internal Medicine	K10	1.0	\$206,967	1.0	\$217,440
1639 Attending Physician 9	K09	1.0	\$194,229	1.0	\$204,057
1638 Attending Physician 8	K08			1.0	\$190,666
1654 Attending Physician Senior 8	K08			1.0	\$190,666
1637 Attending Physician 7	K07			2.0	\$354,632
1644 Medical Division Chairman 7	K07	4.0	\$675,104	2.0	\$354,632
1653 Attending Physician Senior 7	K07			6.0	\$1,033,761
1636 Attending Physician 6	K06			28.0	\$4,344,643
1652 Attending Physician Senior 6	K06	14.0	\$2,158,638	3.0	\$491,937

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1634 Attending Physician 4	K04	35.0	\$4,445,308	1.0	\$137,216
1943 Nurse Clinician	FC	2.0	\$165,219	2.0	\$175,914
3990 APN-Nurse Practitioner	FF	1.0	\$63,965		
0051 Administrative Assistant V	20	1.0	\$59,216	1.0	\$68,206
0050 Administrative Assistant IV	18	1.0	\$53,883	1.0	\$59,401
1524 Medical Social Worker III	17	1.0	\$50,010	1.0	\$55,695
1548 Substance Abuse Counselor III	17	1.0	\$53,970	1.0	\$56,701
0048 Administrative Assistant III	16		\$1		
0047 Administrative Assistant II	14	3.0	\$139,692	3.0	\$148,241
0907 Clerk V	11	2.0	\$69,344	2.0	\$75,299
0935 Stenographer IV	11	2.0	\$72,693	2.0	\$77,218
		70.0	\$8,589,722	59.0	\$8,236,325
05 ICU - 8970163					
1646 Medical Division Chairman 9	K09	1.0	\$176,863	1.0	\$194,915
1644 Medical Division Chairman 7	K07	1.0	\$168,776		
1652 Attending Physician Senior 6	K06	1.0	\$156,082	1.0	\$163,979
		3.0	\$501,721	2.0	\$358,894
06 MEDICAL PRACTICE EVALUATION - 8970164					
1773 Medical Department Chairman-Internal Medicine	K12	1.0	\$205,725		
1781 Medical Department Associate Chairman-Internal Medicine	K10	1.0	\$206,967		
1644 Medical Division Chairman 7	K07	1.0	\$168,776		
1652 Attending Physician Senior 6	K06	1.0	\$156,082		
1866 Scientific Officer II	22	1.0	\$82,119		
0047 Administrative Assistant II	14	1.0	\$47,175		
		6.0	\$866,844		
08 ENDOCRINOLOGY-CLINICAL - 8970165					
1647 Medical Division Chairman 10	K10	1.0	\$206,967	1.0	\$217,440
1652 Attending Physician Senior 6	K06	2.0	\$312,164	2.0	\$327,958
1634 Attending Physician 4	K04	1.0	\$130,608	1.0	\$137,216
0051 Administrative Assistant V	20	1.0	\$68,160	1.0	\$71,609
0047 Administrative Assistant II	14			1.0	\$50,062
0941 Clerk Typist Senior	09			1.0	\$34,372
		5.0	\$717,899	7.0	\$838,657
09 RENAL DISEASES - 8970166					
1648 Medical Division Chairman 11	K11			1.0	\$216,158
1636 Attending Physician 6	K06	1.0	\$156,082	1.0	\$163,979
1652 Attending Physician Senior 6	K06	2.0	\$312,164	2.0	\$327,958
1635 Attending Physician 5	K05	1.0	\$130,608	1.0	\$150,576
1634 Attending Physician 4	K04	1.0	\$119,060	1.0	\$131,041
1866 Scientific Officer II	22	1.0	\$71,392	1.0	\$78,732
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
0907 Clerk V	11	1.0	\$38,183	2.0	\$79,831
0935 Stenographer IV	11			1.0	\$38,557
1844 Medical Technologist II	T16	1.0	\$44,425	1.0	\$50,725
		9.0	\$919,089	12.0	\$1,287,619
10 NEUROLOGY PROCEDURES - 8970167					
1843 Medical Technologist I	14	1.0	\$47,175	1.0	\$50,062
1841 Medical Laboratory Technician II	10	1.0	\$33,431	1.0	\$35,475
		2.0	\$80,606	2.0	\$85,537

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
11 NEUROLOGY-CLINICAL - 8970168					
1645 Medical Division Chairman 8	K08	1.0	\$181,483	1.0	\$190,666
1644 Medical Division Chairman 7	K07	1.0	\$168,776	1.0	\$177,316
1652 Attending Physician Senior 6	K06	4.0	\$624,328	4.0	\$655,916
0048 Administrative Assistant III	16	1.0	\$44,735	1.0	\$49,269
0941 Clerk Typist Senior	09	1.0	\$27,140	1.0	\$34,372
		8.0	\$1,046,462	8.0	\$1,107,539
12 ADULT CARDIOLOGY PROCEDURES - 8970169					
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
1843 Medical Technologist I	14	6.0	\$249,988	5.0	\$228,294
1844 Medical Technologist II	T16	2.0	\$111,614	2.0	\$118,440
1845 Medical Technologist III	T18	5.0	\$306,084	6.0	\$383,215
		14.0	\$714,861	14.0	\$780,011
13 ADULT CARDIOLOGY-CLINICAL - 8970170					
1773 Medical Department Chairman-Internal Medicine	K12	1.0	\$288,736	1.0	\$303,347
1957 Divisional Nursing Director	NS3	1.0	\$97,875	1.0	\$102,827
1645 Medical Division Chairman 8	K08	1.0	\$181,483	2.0	\$381,332
1655 Attending Physician Senior 9	K09		\$1	1.0	\$169,252
1644 Medical Division Chairman 7	K07	1.0	\$168,776	1.0	\$177,316
1652 Attending Physician Senior 6	K06	3.0	\$468,246	3.0	\$491,937
3990 APN-Nurse Practitioner	FF	1.0	\$97,492	1.0	\$102,661
3991 APN-Clinical Nurse Specialist	FF	1.0	\$90,137	1.0	\$100,660
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$63,087
0936 Stenographer V	13	1.0	\$39,433	1.0	\$42,611
0907 Clerk V	11	1.0	\$36,706	3.0	\$114,611
0935 Stenographer IV	11	1.0	\$38,183	1.0	\$40,519
		13.0	\$1,567,116	17.0	\$2,090,160
14 CARDIOLOGY - EKG/VCG - 8970171					
1843 Medical Technologist I	14	2.0	\$91,600	2.0	\$98,428
2086 Electrocardiogram Technician	10	20.0	\$654,708	18.0	\$639,624
		22.0	\$746,308	20.0	\$738,052
15 DERMATOLOGY - 8970172					
1649 Medical Division Chairman 12	K12	1.0	\$250,000	1.0	\$262,650
1648 Medical Division Chairman 11	K11	1.0	\$226,028	1.0	\$237,466
1646 Medical Division Chairman 9	K09			1.0	\$204,057
1644 Medical Division Chairman 7	K07	1.0	\$168,776		
1652 Attending Physician Senior 6	K06		\$1	1.0	\$136,128
3990 APN-Nurse Practitioner	FF		\$1		
0936 Stenographer V	13	1.0	\$42,231	1.0	\$45,245
		4.0	\$687,037	5.0	\$885,546
16 PULMONARY PROCEDURES - 8970173					
1842 Medical Laboratory Technician III	13	3.0	\$131,778	3.0	\$139,839
		3.0	\$131,778	3.0	\$139,839
17 PULMONARY MEDICINE-CLINICAL - 8970174					
1773 Medical Department Chairman-Internal Medicine	K12	1.0	\$270,232	1.0	\$275,637
1781 Medical Department Associate Chairman-Internal Medicine	K10	1.0	\$206,968		
1639 Attending Physician 9	K09			1.0	\$194,915
1644 Medical Division Chairman 7	K07	1.0	\$168,776	1.0	\$177,316
1652 Attending Physician Senior 6	K06	2.0	\$312,164	2.0	\$327,958
1943 Nurse Clinician	FC	2.0	\$163,580	2.0	\$174,201

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
3990 APN-Nurse Practitioner	FF	1.0	\$97,492		
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
0907 Clerk V	11	1.0	\$38,183	1.0	\$40,519
1845 Medical Technologist III	T18	1.0	\$58,833	1.0	\$63,505
1955 Administrative Supervisor II	NS2	1.0	\$83,564		
		12.0	\$1,451,886	10.0	\$1,308,780
19 GASTROENTEROLOGY-CLINICAL - 8970175					
1656 Attending Physician Senior 10	K10	5.0	\$1,016,279	7.0	\$1,475,208
1942 Clinical Nurse II	FB	1.0	\$79,402	1.0	\$83,748
1866 Scientific Officer II	22		\$1	1.0	\$68,272
0047 Administrative Assistant II	14	1.0	\$45,794	1.0	\$50,062
0934 Stenographer III	09	1.0	\$28,453	1.0	\$31,585
0941 Clerk Typist Senior	09	1.0	\$24,759		
		9.0	\$1,194,688	11.0	\$1,708,875
20 INFECTIOUS DISEASE - 8970176					
2149 Infection Control Officer	K12	1.0	\$270,232	1.0	\$283,906
1957 Divisional Nursing Director	NS3		\$1		
1637 Attending Physician 7	K07			1.0	\$163,051
1636 Attending Physician 6	K06	5.0	\$704,707	3.0	\$458,548
1652 Attending Physician Senior 6	K06	1.0	\$156,082	1.0	\$163,979
1860 Scientific Officer I	21	1.0	\$68,160	1.0	\$75,005
0292 Administrative Analyst II	19	1.0	\$62,995	1.0	\$66,182
1854 Biochemist IV	19	1.0	\$65,539	1.0	\$68,855
		10.0	\$1,327,716	9.0	\$1,279,526
22 RHEUMATOLOGY - 8970177					
1652 Attending Physician Senior 6	K06	2.0	\$312,164	2.0	\$327,958
3990 APN-Nurse Practitioner	FF	1.0	\$95,579	1.0	\$102,661
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
		4.0	\$454,918	4.0	\$480,681
23 CLINICAL HEMATOLOGY - 8970178					
1640 Attending Physician 10	K10			1.0	\$180,330
1655 Attending Physician Senior 9	K09	1.0	\$185,528	1.0	\$204,057
3990 APN-Nurse Practitioner	FF	1.0	\$79,180		
		2.0	\$264,708	2.0	\$384,387
26 RETRO VIROLOGY - 8970181					
1647 Medical Division Chairman 10	K10			1.0	\$217,440
1644 Medical Division Chairman 7	K07	1.0	\$168,776		
1636 Attending Physician 6	K06	1.0	\$142,204	1.0	\$156,656
1816 Physician Assistant I	22	2.0	\$148,818	2.0	\$163,920
3990 APN-Nurse Practitioner	FF	2.0	\$180,052	2.0	\$192,833
		6.0	\$639,850	6.0	\$730,849
27 NURSE EPIDEMIOLOGY - 8970182					
1644 Medical Division Chairman 7	K07	1.0	\$168,776	1.0	\$177,316
1944 Nurse Epidemiologist	FE	4.0	\$352,621	4.0	\$380,739
		5.0	\$521,397	5.0	\$558,055
32 HOSPITAL MEDICINE - 8972332					
1644 Medical Division Chairman 7	K07			1.0	\$177,316
1636 Attending Physician 6	K06			1.0	\$163,979
1652 Attending Physician Senior 6	K06			2.0	\$327,958

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1634 Attending Physician 4	K04			1.0	\$137,216
				5.0	\$806,469
24 DEPARTMENT OF LABORATORIES					
01 CLINICAL & ANATOMICAL SERVICES-ADMINISTRATION - 8970184					
1658 Attending Physician Senior 12	K12			1.0	\$233,819
1708 Associate Administrator	24			1.0	\$119,999
1648 Medical Division Chairman 11	K11	1.0	\$226,028	1.0	\$237,466
1657 Attending Physician Senior 11	K11	1.0	\$226,028	1.0	\$237,466
1646 Medical Division Chairman 9	K09		\$1	1.0	\$169,252
1687 Assistant Administrator	23		\$1		
1637 Attending Physician 7	K07	1.0	\$161,238	1.0	\$177,316
1653 Attending Physician Senior 7	K07	2.0	\$337,552	1.0	\$177,316
1636 Attending Physician 6	K06	5.0	\$780,410	5.0	\$792,044
1651 Attending Physician Senior 5	K05	1.0	\$143,323	1.0	\$150,576
0253 Business Manager III	22		\$1	1.0	\$86,275
1868 Technical Manager	21	1.0	\$68,160	1.0	\$62,213
0051 Administrative Assistant V	20	1.0	\$62,053	1.0	\$68,272
1848 Blood Bank Supervisor	20		\$1	1.0	\$61,614
0050 Administrative Assistant IV	18		\$1		
0179 Programmer/Analyst II	18		\$1	1.0	\$46,998
0048 Administrative Assistant III	16	2.0	\$101,686	2.0	\$107,492
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
0936 Stenographer V	13	1.0	\$43,926	2.0	\$93,226
1842 Medical Laboratory Technician III	13		\$1		
0046 Administrative Assistant I	12	2.0	\$78,999	2.0	\$83,830
0907 Clerk V	11	1.0	\$37,045	1.0	\$40,519
0935 Stenographer IV	11	1.0	\$36,706		
0941 Clerk Typist Senior	09	1.0	\$32,390	1.0	\$34,372
1242 Storekeeper/Supply Clerk	CC	1.0	\$29,522	1.0	\$31,327
1892 Laboratory Assistant	CC	2.0	\$60,226	2.0	\$63,906
1844 Medical Technologist II	T16	2.0	\$82,200		
1845 Medical Technologist III	T18		\$1		
		27.0	\$2,554,675	30.0	\$3,125,360
02 CLINICAL LAB.-IMMUNOLOGY - 8970185					
0051 Administrative Assistant V	20	1.0	\$69,828	1.0	\$73,362
1861 Microbiologist I	14	1.0	\$45,794	1.0	\$50,062
1842 Medical Laboratory Technician III	13	1.0	\$43,926	1.0	\$46,613
1844 Medical Technologist II	T16	3.0	\$158,888	2.0	\$111,532
		6.0	\$318,436	5.0	\$281,569
03 CLINICAL CHEMISTRY - 8970186					
1865 Scientific Division Chairman	24		\$1		
1854 Biochemist IV	19	1.0	\$63,613	1.0	\$68,855
1843 Medical Technologist I	14	25.0	\$1,081,293	23.0	\$1,089,478
1842 Medical Laboratory Technician III	13	1.0	\$37,817	1.0	\$41,844
1841 Medical Laboratory Technician II	10	2.0	\$58,121	1.0	\$33,559
4605 Phlebotomist II	10	1.0	\$29,060	1.0	\$33,024
0941 Clerk Typist Senior	09	1.0	\$32,390	1.0	\$34,372
1844 Medical Technologist II	T16	11.0	\$609,845	11.0	\$652,053
1845 Medical Technologist III	T18	4.0	\$256,248	4.0	\$268,633
		46.0	\$2,168,388	43.0	\$2,221,818

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
04 TRANSFUSION MEDICINE - 8970187					
1647 Medical Division Chairman 10	K10	1.0	\$206,967	1.0	\$217,440
1848 Blood Bank Supervisor	20	3.0	\$190,800	1.0	\$75,573
1864 Microbiologist IV	19	1.0	\$62,995	1.0	\$66,831
1847 Blood Preservation Laboratory Supervisor	17	1.0	\$58,407	1.0	\$61,980
1843 Medical Technologist I	14	6.0	\$263,804	6.0	\$282,801
1842 Medical Laboratory Technician III	13	9.0	\$363,777	8.0	\$354,489
0907 Clerk V	11	1.0	\$38,183	1.0	\$40,519
1841 Medical Laboratory Technician II	10		\$1		
0911 Senior Clerk	09	1.0	\$32,390	1.0	\$34,372
1844 Medical Technologist II	T16	3.0	\$154,023	3.0	\$167,600
1845 Medical Technologist III	T18	3.0	\$174,316	3.0	\$192,784
		29.0	\$1,545,663	26.0	\$1,494,389
05 HEMATOPATHOLOGY - 8970188					
1647 Medical Division Chairman 10	K10	1.0	\$206,967	1.0	\$217,440
1868 Technical Manager	21	1.0	\$79,061	1.0	\$83,061
1864 Microbiologist IV	19			1.0	\$65,194
1843 Medical Technologist I	14	8.0	\$354,295	8.0	\$382,584
0936 Stenographer V	13	1.0	\$42,231	1.0	\$44,906
1842 Medical Laboratory Technician III	13	10.0	\$400,338	11.0	\$473,066
1841 Medical Laboratory Technician II	10	2.0	\$58,121	2.0	\$67,000
1844 Medical Technologist II	T16	5.0	\$256,858	5.0	\$280,080
1845 Medical Technologist III	T18	5.0	\$297,498	5.0	\$307,798
		33.0	\$1,695,369	35.0	\$1,921,129
06 CLINICAL LABORATORY-MICROBIOLOGY - 8970189					
1646 Medical Division Chairman 9	K09	1.0	\$194,229	1.0	\$204,057
1864 Microbiologist IV	19	2.0	\$122,830	2.0	\$123,037
1843 Medical Technologist I	14	3.0	\$126,218	3.0	\$133,628
0936 Stenographer V	13	1.0	\$43,926		
1842 Medical Laboratory Technician III	13	1.0	\$43,926	2.0	\$87,654
4608 Medical Technologist Intern	13	1.0	\$32,638		
1841 Medical Laboratory Technician II	10	1.0	\$31,937	2.0	\$68,143
1889 Laboratory Aide	CB	2.0	\$58,551	2.0	\$62,135
1844 Medical Technologist II	T16	8.0	\$420,394	8.0	\$452,203
1845 Medical Technologist III	T18	4.0	\$239,552	4.0	\$256,827
		24.0	\$1,314,201	24.0	\$1,387,684
08 HISTOPATHOLOGY - 8970191					
4590 Clinical Laboratory Supervisor II	20	1.0	\$62,053	1.0	\$68,272
1869 Electron Microscopist	19	1.0	\$66,190	1.0	\$70,238
4610 Histotechnologist I	14	2.0	\$82,973	1.0	\$48,117
1842 Medical Laboratory Technician III	13	4.0	\$161,836	4.0	\$175,111
1889 Laboratory Aide	CB	2.0	\$59,128	2.0	\$62,746
4612 Histotechnologist III	T18		\$1		
4611 Histotechnologist II	T16	1.0	\$54,170	1.0	\$57,485
		11.0	\$486,351	10.0	\$481,969
09 CYTOPATHOLOGY - 8970192					
4595 Clinical Laboratory Supervisor III	21			1.0	\$62,213
2047 Cytotechnologist II	20	4.0	\$287,833	4.0	\$305,930
1842 Medical Laboratory Technician III	13	2.0	\$85,272	2.0	\$90,490
0911 Senior Clerk	09			1.0	\$34,029

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0941 Clerk Typist Senior	09	1.0	\$32,068		
		7.0	\$405,173	8.0	\$492,662
10 ANATOMICAL PATHOLOGY-SURGICAL & AUTOPSY - 8970193					
4155 Pathologist Extender	21	3.0	\$187,618	1.0	\$65,385
1842 Medical Laboratory Technician III	13	1.0	\$43,926	1.0	\$41,319
1845 Medical Technologist III	T18	1.0	\$51,100		
1899 Pathologist Assistant	CE	2.0	\$60,462	1.0	\$32,499
		7.0	\$343,106	3.0	\$139,203
11 PHLEBOTOMY/MESSENGERS - 8970194					
0050 Administrative Assistant IV	18		\$1		
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
1843 Medical Technologist I	14	2.0	\$94,350	3.0	\$150,186
1842 Medical Laboratory Technician III	13	1.0	\$42,231	1.0	\$40,030
0046 Administrative Assistant I	12	1.0	\$40,902	1.0	\$43,404
2128 Phlebotomist III	11	5.0	\$188,639	4.0	\$159,662
4605 Phlebotomist II	10	8.0	\$274,629	7.0	\$255,019
4607 Phlebotomist I	09	9.0	\$270,102	8.0	\$265,146
1968 Scheduler/Dispatcher	CE	1.0	\$37,590	1.0	\$29,393
		28.0	\$1,000,538	26.0	\$997,569
14 PATHOLOGY-FANTUS - 8970197					
1843 Medical Technologist I	14	1.0	\$47,175		
1842 Medical Laboratory Technician III	13	7.0	\$274,956	4.0	\$179,931
0907 Clerk V	11	2.0	\$74,090	2.0	\$78,624
2128 Phlebotomist III	11			1.0	\$40,519
1841 Medical Laboratory Technician II	10	1.0	\$29,061		
4605 Phlebotomist II	10	5.0	\$167,630	5.0	\$178,266
4607 Phlebotomist I	09	2.0	\$61,465	2.0	\$67,474
1844 Medical Technologist II	T16			1.0	\$57,485
1845 Medical Technologist III	T18	1.0	\$64,062		
		19.0	\$718,439	15.0	\$602,299
18 HUB LABORATORY - 8970201					
1854 Biochemist IV	19		\$1		
1843 Medical Technologist I	14	2.0	\$80,380	2.0	\$98,179
1842 Medical Laboratory Technician III	13	2.0	\$86,562	4.0	\$173,103
0907 Clerk V	11	1.0	\$37,046	1.0	\$39,312
1841 Medical Laboratory Technician II	10	2.0	\$60,997	1.0	\$32,549
4605 Phlebotomist II	10	1.0	\$33,430	1.0	\$35,697
0906 Clerk IV	09	1.0	\$32,068	1.0	\$34,168
0911 Senior Clerk	09	3.0	\$97,172	3.0	\$103,116
1840 Medical Laboratory Technician I	09		\$1		
4607 Phlebotomist I	09	1.0	\$25,887	1.0	\$30,164
1892 Laboratory Assistant	CC	1.0	\$30,113	1.0	\$31,953
1844 Medical Technologist II	T16		\$1		
1845 Medical Technologist III	T18	2.0	\$128,124	2.0	\$132,667
1853 Biochemist III	T18	1.0	\$61,591	1.0	\$65,358
1968 Scheduler/Dispatcher	CE	1.0	\$30,805	1.0	\$32,690
		18.0	\$704,178	19.0	\$808,956
27 CLINICAL BIOCHEMISTRY- POINT OF CARE - 8970207					
1844 Medical Technologist II	T16	2.0	\$100,232	2.0	\$109,124
1845 Medical Technologist III	T18	1.0	\$64,062	1.0	\$67,983

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		3.0	\$164,294	3.0	\$177,107
25 DEPARTMENT OF RADIOLOGY					
01 RADIOLOGY ADMINISTRATION - 8970208					
1649 Medical Division Chairman 12	K12	1.0	\$271,909	1.0	\$290,921
1658 Attending Physician Senior 12	K12	1.0	\$400,000	1.0	\$420,240
1779 Medical Department Chairman-Radiology	K12	1.0	\$326,294	1.0	\$342,805
1865 Scientific Division Chairman	24	1.0	\$108,884	1.0	\$114,392
1856 Radiation Physicist	20		\$1		
2083 Director of Radiological Technical Training	19	1.0	\$65,539	1.0	\$68,855
0048 Administrative Assistant III	16	1.0	\$50,565	1.0	\$54,729
0047 Administrative Assistant II	14	1.0	\$45,794	1.0	\$50,062
0269 Statistician II	14	1.0	\$44,425	1.0	\$48,311
0046 Administrative Assistant I	12	1.0	\$39,695	1.0	\$42,123
4233 Technical Manager III	ZZ			1.0	\$86,275
4233 Technical Manager III	23	1.0	\$78,346		
		10.0	\$1,431,452	10.0	\$1,518,713
02 RADIOLOGY-GENERAL - 8970209					
1649 Medical Division Chairman 12	K12	1.0	\$244,367	1.0	\$261,986
1658 Attending Physician Senior 12	K12	1.0	\$244,321	1.0	\$261,937
1983 Assistant Manager Diagnostic Radiology	19	1.0	\$59,216	1.0	\$65,254
1941 Clinical Nurse I	FA	1.0	\$75,733	1.0	\$79,912
2081 Supervisor of Diagnostic Radiology	17	3.0	\$162,703	4.0	\$216,573
2077 Radiologic Technician	15	16.0	\$735,061	20.0	\$974,757
2050 Radiology Scheduler Supervisor	13	1.0	\$42,216	1.0	\$44,352
0907 Clerk V	11	2.0	\$74,091	2.0	\$78,624
0911 Senior Clerk	09	1.0	\$31,182	1.0	\$33,089
1915 X-Ray Technician Aide	CE	3.0	\$90,984	3.0	\$96,903
1968 Scheduler/Dispatcher	CE	3.0	\$93,651	3.0	\$99,380
		33.0	\$1,853,525	38.0	\$2,212,767
03 RADIOLOGY-TRAUMA - 8970210					
1649 Medical Division Chairman 12	K12	1.0	\$244,366	1.0	\$261,984
2077 Radiologic Technician	15	1.0	\$43,456	1.0	\$48,431
0911 Senior Clerk	09	1.0	\$25,905	1.0	\$28,833
		3.0	\$313,727	3.0	\$339,248
04 RADIOLOGY-PEDIATRICS - 8970211					
1649 Medical Division Chairman 12	K12	1.0	\$244,367	1.0	\$256,732
1652 Attending Physician Senior 6	K06		\$1		
1634 Attending Physician 4	K04		\$1		
1941 Clinical Nurse I	FA	1.0	\$75,733	1.0	\$79,912
2081 Supervisor of Diagnostic Radiology	17	1.0	\$56,131	1.0	\$58,971
2098 Ultrasound Technician	16	1.0	\$44,425	1.0	\$51,272
2077 Radiologic Technician	15	3.0	\$141,369	3.0	\$159,900
0911 Senior Clerk	09	2.0	\$65,413	2.0	\$69,414
		9.0	\$627,440	9.0	\$676,201
06 RADIOLOGY-SECTIONAL IMAGING - 8970212					
1649 Medical Division Chairman 12	K12	1.0	\$244,367	1.0	\$261,986
2081 Supervisor of Diagnostic Radiology	17		\$1		
2098 Ultrasound Technician	16	2.0	\$102,998	1.0	\$52,568
1608 MRI Technician	16	1.0	\$54,204	2.0	\$100,490
2097 C A T Technologist	16	12.0	\$630,834	12.0	\$659,739

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	11	2.0	\$75,228	2.0	\$70,713
		18.0	\$1,107,632	18.0	\$1,145,496
07 RADIOLOGY-SPECIAL PROCEDURES - 8970213					
0731 Medical Department Associate Chairman Radiology	K12	1.0	\$304,540	1.0	\$341,445
1658 Attending Physician Senior 12	K12	1.0	\$271,913	3.0	\$778,335
1656 Attending Physician Senior 10	K10	2.0	\$413,934		
1941 Clinical Nurse I	FA	2.0	\$141,792	2.0	\$156,327
1942 Clinical Nurse II	FB	1.0	\$79,402	1.0	\$83,748
2097 C A T Technologist	16	4.0	\$209,479	4.0	\$222,863
0907 Clerk V	11	1.0	\$35,987	1.0	\$38,953
		12.0	\$1,457,047	12.0	\$1,621,671
08 NUCLEAR MEDICINE - 8970214					
1649 Medical Division Chairman 12	K12	1.0	\$244,367	1.0	\$256,733
1656 Attending Physician Senior 10	K10	1.0	\$206,967	1.0	\$217,440
2082 Supervisor Division of Nuclear Medicine	19		\$1		
2078 Nuclear Medicine Technician Senior	16	6.0	\$293,790	6.0	\$323,331
2141 Special Procedures Technician	16			1.0	\$42,971
0907 Clerk V	11	1.0	\$36,706	1.0	\$39,312
0911 Senior Clerk	09	1.0	\$24,759		
		10.0	\$806,590	10.0	\$879,787
09 RADIOLOGY-ONCOLOGY - 8970215					
1656 Attending Physician Senior 10	K12			1.0	\$243,706
1656 Attending Physician Senior 10	K10	2.0	\$413,934	1.0	\$180,330
2141 Special Procedures Technician	16	1.0	\$51,058	1.0	\$54,182
0907 Clerk V	11	1.0	\$38,183	1.0	\$40,519
		4.0	\$503,175	4.0	\$518,737
12 RADIOLOGY-PACS - 8970218					
1658 Attending Physician Senior 12	K12			1.0	\$243,705
4235 Technical Manager	24	1.0	\$108,150	1.0	\$113,620
1656 Attending Physician Senior 10	K10	1.0	\$206,967		
		2.0	\$315,117	2.0	\$357,325
13 RADIOLOGY-ABDOMINAL IMAGING - 8970219					
1658 Attending Physician Senior 12	K12			1.0	\$217,439
1779 Medical Department Chairman-Radiology	K12	1.0	\$244,366	1.0	\$261,984
1656 Attending Physician Senior 10	K10	1.0	\$206,967		
		2.0	\$451,333	2.0	\$479,423
14 OUTPATIENT RADIOLOGY - 8972514					
1649 Medical Division Chairman 12	K12	2.0	\$543,819	2.0	\$581,843
1658 Attending Physician Senior 12	K12	1.0	\$271,908	3.0	\$729,142
1657 Attending Physician Senior 11	K11	2.0	\$452,056		
1656 Attending Physician Senior 10	K10	1.0	\$206,967		
1941 Clinical Nurse I	FA	2.0	\$151,466	2.0	\$131,650
0051 Administrative Assistant V	20		\$1		
0050 Administrative Assistant IV	18		\$1		
2081 Supervisor of Diagnostic Radiology	17		\$1		
2098 Ultrasound Technician	16	5.0	\$245,070	5.0	\$264,766
2141 Special Procedures Technician	16	2.0	\$103,172	2.0	\$110,014
1608 MRI Technician	16	2.0	\$106,312	2.0	\$112,930
2097 C A T Technologist	16	5.0	\$266,281	5.0	\$282,852
2077 Radiologic Technician	15	3.0	\$139,816	3.0	\$152,126

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0047 Administrative Assistant II	14	1.0	\$44,425	1.0	\$48,146
0907 Clerk V	11	7.0	\$261,755	8.0	\$318,382
0911 Senior Clerk	09	1.0	\$32,068	1.0	\$34,029
0990 Darkroom Assistant	CE	1.0	\$31,423	1.0	\$33,345
1915 X-Ray Technician Aide	CE	1.0	\$30,522	1.0	\$32,388
1968 Scheduler/Dispatcher	CE	2.0	\$62,228	2.0	\$66,035
		38.0	\$2,949,291	38.0	\$2,897,648
15 MAMMOGRAPHY - 8972515					
1943 Nurse Clinician	FC	2.0	\$163,580	2.0	\$172,488
2081 Supervisor of Diagnostic Radiology	17	1.0	\$53,970	1.0	\$56,796
2141 Special Procedures Technician	16	5.0	\$268,921	5.0	\$285,373
0920 Records Administrator I	14	1.0	\$40,494	1.0	\$45,008
0919 Business Office Supervisor	13	1.0	\$42,707	1.0	\$45,245
0907 Clerk V	11	4.0	\$143,435	4.0	\$144,805
0935 Stenographer IV	11	2.0	\$75,228	2.0	\$79,831
2381 Motor Vehicle Driver I	X	2.0	\$121,264	2.0	\$121,264
		18.0	\$909,599	18.0	\$950,810
26 DEPARTMENT OF PEDIATRICS					
01 PEDIATRICS ADMINISTRATION - 8970220					
1775 Medical Department Chairman-Pediatrics	K12	1.0	\$299,897	1.0	\$315,072
0050 Administrative Assistant IV	18		\$1		
0936 Stenographer V	13	2.0	\$71,974	2.0	\$86,619
		3.0	\$371,872	3.0	\$401,691
02 PEDIATRICS-MEDICINE - 8970221					
1652 Attending Physician Senior 6	K06	3.0	\$461,276	3.0	\$491,937
		3.0	\$461,276	3.0	\$491,937
04 PEDIATRIC CARDIOLOGY-CLINICAL - 8970223					
1652 Attending Physician Senior 6	K06	1.0	\$156,082	1.0	\$163,979
0046 Administrative Assistant I	12	1.0	\$40,902	1.0	\$43,404
		2.0	\$196,984	2.0	\$207,383
05 PEDIATRIC CARDIOLOGY-PROCEDURES - 8970224					
1843 Medical Technologist I	14		\$1		
1842 Medical Laboratory Technician III	13	1.0	\$43,926	1.0	\$46,613
2086 Electrocardiogram Technician	10			1.0	\$36,365
		1.0	\$43,927	2.0	\$82,978
07 NEONATOLOGY - CLINICAL - 8970225					
1648 Medical Division Chairman 11	K11			1.0	\$237,466
1646 Medical Division Chairman 9	K09	2.0	\$388,458	1.0	\$204,057
1655 Attending Physician Senior 9	K09	1.0	\$194,229	1.0	\$204,057
1638 Attending Physician 8	K08			1.0	\$158,212
1637 Attending Physician 7	K07	1.0	\$168,776	1.0	\$177,316
1653 Attending Physician Senior 7	K07	7.0	\$1,181,433	7.0	\$1,241,212
1636 Attending Physician 6	K06	2.0	\$312,164	1.0	\$163,979
1634 Attending Physician 4	K04	1.0	\$119,018	1.0	\$108,568
3990 APN-Nurse Practitioner	FF	3.0	\$271,764	3.0	\$301,340
0048 Administrative Assistant III	16	1.0	\$44,735		
0936 Stenographer V	13	1.0	\$42,636	1.0	\$45,245
1950 Nurse Coordinator	NS1	2.0	\$162,082	2.0	\$170,282
		21.0	\$2,885,295	20.0	\$3,011,734

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
09 PEDIATRIC HEMATOLOGY - 8970226					
1644 Medical Division Chairman 7	K07	1.0	\$168,776	1.0	\$177,316
1652 Attending Physician Senior 6	K06	2.0	\$285,654	2.0	\$306,602
0047 Administrative Assistant II	14	1.0	\$44,425	1.0	\$47,142
0936 Stenographer V	13	1.0	\$42,231	1.0	\$45,245
		5.0	\$541,086	5.0	\$576,305
10 GENETICS AND METABOLISM-CLINICAL - 8970227					
1643 Medical Division Chair 6	K06	1.0	\$156,082	1.0	\$163,979
2072 Genetic Counselor	20	1.0	\$69,828	1.0	\$73,362
		2.0	\$225,910	2.0	\$237,341
12 PEDIATRIC ALLERGY/CLINICAL IMMUNOLOGY - 8970229					
1644 Medical Division Chairman 7	K07	1.0	\$168,776	1.0	\$177,316
1652 Attending Physician Senior 6	K06	1.0	\$156,082	1.0	\$163,979
		2.0	\$324,858	2.0	\$341,295
14 ADOLESCENT MEDICINE - 8970231					
1644 Medical Division Chairman 7	K07	1.0	\$168,776	1.0	\$177,316
1652 Attending Physician Senior 6	K06	1.0	\$156,082	1.0	\$163,979
0047 Administrative Assistant II	14	1.0	\$44,425	1.0	\$48,117
		3.0	\$369,283	3.0	\$389,412
15 PEDIATRIC CRITICAL CARE - 8970232					
1645 Medical Division Chairman 8	K08	1.0	\$181,483	1.0	\$190,666
1638 Attending Physician 8	K08	1.0	\$181,483	1.0	\$190,666
0935 Stenographer IV	11			1.0	\$39,312
		2.0	\$362,966	3.0	\$420,644
16 CHILD PROTECTIVE SERVICES - 8970233					
1644 Medical Division Chairman 7	K07	1.0	\$168,776	1.0	\$177,316
1652 Attending Physician Senior 6	K06	1.0	\$156,082	1.0	\$163,979
1634 Attending Physician 4	K04	1.0	\$130,608	1.0	\$137,216
0046 Administrative Assistant I	12	1.0	\$40,902	1.0	\$43,404
		4.0	\$496,368	4.0	\$521,915
17 PEDIATRIC EMERGENCY ROOM - 8970234					
1648 Medical Division Chairman 11	K11	1.0	\$215,904	1.0	\$237,466
1637 Attending Physician 7	K07	2.0	\$337,552	2.0	\$354,632
1652 Attending Physician Senior 6	K06	2.0	\$312,165	1.0	\$163,979
1634 Attending Physician 4	K04	1.0	\$119,060	1.0	\$131,174
0047 Administrative Assistant II	14	1.0	\$40,526	1.0	\$48,439
		7.0	\$1,025,207	6.0	\$935,690
27 DEPARTMENT OF SURGERY					
01 SURGERY ADMINISTRATION - 8970235					
1780 Medical Department Chairman-Surgery	K12		\$1	1.0	\$444,239
1957 Divisional Nursing Director	NS3	1.0	\$76,928		
0051 Administrative Assistant V	20			1.0	\$75,573
0046 Administrative Assistant I	12			2.0	\$64,672
0911 Senior Clerk	09	1.0	\$31,182	1.0	\$33,089
		2.0	\$108,111	5.0	\$617,573
04 SURGICAL CRITICAL CARE - 8970237					
1649 Medical Division Chairman 12	K12	1.0	\$267,214	1.0	\$280,736
1658 Attending Physician Senior 12	K12	1.0	\$228,233	2.0	\$378,232
1816 Physician Assistant I	22			7.0	\$477,904

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0936 Stenographer V	13	1.0	\$42,636	1.0	\$45,245
3993 APN-Certified Registered Nurse Anesthetist	RNA			2.0	\$223,472
		3.0	\$538,083	13.0	\$1,405,589
05 GENERAL SURGERY - ADMINISTRATION - 8970238					
1649 Medical Division Chairman 12	K12	1.0	\$294,235	1.0	\$309,124
1658 Attending Physician Senior 12	K12	1.0	\$255,000	1.0	\$264,413
1641 Attending Physician 11	K11	1.0	\$226,027	1.0	\$237,466
1657 Attending Physician Senior 11	K11			2.0	\$434,326
1651 Attending Physician Senior 5	K05	1.0	\$143,322		
1943 Nurse Clinician	FC	1.0	\$83,429	1.0	\$87,957
1816 Physician Assistant I	22	1.0	\$74,284	1.0	\$84,510
3990 APN-Nurse Practitioner	FF	1.0	\$61,720		
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
0911 Senior Clerk	09			1.0	\$26,275
		8.0	\$1,190,111	9.0	\$1,498,800
06 VASCULAR SURGERY - 8970239					
1042 Medical Department Associate Chairman - Surgery	K12	1.0	\$285,356	1.0	\$368,116
1649 Medical Division Chairman 12	K12			1.0	\$309,927
1657 Attending Physician Senior 11	K11		\$1	1.0	\$196,860
1816 Physician Assistant I	22		\$1		
1860 Scientific Officer I	21	1.0	\$64,984	1.0	\$72,723
1842 Medical Laboratory Technician III	13	2.0	\$86,562	2.0	\$91,858
		4.0	\$436,904	6.0	\$1,039,484
07 CARDIO-THORACIC SURGERY - 8970240					
1649 Medical Division Chairman 12	K12	1.0	\$326,288		
1658 Attending Physician Senior 12	K12			1.0	\$367,710
1657 Attending Physician Senior 11	K11	2.0	\$452,056	2.0	\$448,634
3990 APN-Nurse Practitioner	FF	1.0	\$95,579	1.0	\$100,660
2070 Extracorporeal Specialist	21	1.0	\$81,518	1.0	\$91,924
		5.0	\$955,441	5.0	\$1,008,928
08 BREAST ONCOLOGY - 8970241					
1648 Medical Division Chairman 11	K11	1.0	\$226,028	1.0	\$237,466
1657 Attending Physician Senior 11	K11	1.0	\$215,904	1.0	\$220,626
1639 Attending Physician 9	K09	1.0	\$194,229	1.0	\$204,057
1816 Physician Assistant I	22	1.0	\$81,518	1.0	\$90,672
3990 APN-Nurse Practitioner	FF	1.0	\$95,579	1.0	\$102,661
		5.0	\$813,258	5.0	\$855,482
09 NEURO-SURGERY - 8970242					
1649 Medical Division Chairman 12	K12	1.0	\$391,621	1.0	\$411,436
1658 Attending Physician Senior 12	K12	3.0	\$750,000	3.0	\$774,375
1816 Physician Assistant I	22	2.0	\$135,230	1.0	\$76,839
3990 APN-Nurse Practitioner	FF	2.0	\$180,052	2.0	\$193,173
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
		9.0	\$1,508,997	8.0	\$1,510,552
10 OPHTHALMOLOGY-ADMINISTRATION - 8970243					
1649 Medical Division Chairman 12	K12	1.0	\$259,433	1.0	\$272,560
1657 Attending Physician Senior 11	K11	1.0	\$226,028	1.0	\$237,466
1655 Attending Physician Senior 9	K09			1.0	\$204,057
2060 Photo Ophthalmic Tech	15	1.0	\$50,717	1.0	\$53,820
0936 Stenographer V	13	1.0	\$42,636		

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
2055 Ophthal Elec. & Vis Tech	12	2.0	\$73,153	2.0	\$72,889
		6.0	\$651,967	6.0	\$840,792
11 DENTISTRY - ADMINISTRATION - 8970244					
1647 Medical Division Chairman 10	K10	1.0	\$206,967	1.0	\$217,440
1637 Attending Physician 7	K07	3.0	\$506,328	3.0	\$501,813
0047 Administrative Assistant II	14	1.0	\$44,425	1.0	\$48,146
		5.0	\$757,720	5.0	\$767,399
12 ADULT DENTISTRY - 8970245					
1637 Attending Physician 7	K07	1.0	\$168,776	1.0	\$177,316
1500 Dental Assistant - John H. Stroger Hospital	13	6.0	\$257,353	6.0	\$277,492
		7.0	\$426,129	7.0	\$454,808
14 ORTHOPEDICS - 8970247					
1649 Medical Division Chairman 12	K12	1.0	\$274,689	1.0	\$288,589
1658 Attending Physician Senior 12	K12			1.0	\$305,579
1641 Attending Physician 11	K11	1.0	\$205,748	1.0	\$226,829
1657 Attending Physician Senior 11	K11	4.0	\$904,112	2.0	\$434,326
1633 Attending Physician 3	K03	1.0	\$112,651	1.0	\$123,875
1742 Physician-Surgery	K03	1.0	\$117,909	1.0	\$123,875
1715 Podiatrist	K01	1.0	\$80,020	1.0	\$84,070
3990 APN-Nurse Practitioner	FF	1.0	\$95,579	1.0	\$100,660
		10.0	\$1,790,708	9.0	\$1,687,803
15 ORTHOPEDICS-TECHNICIANS - 8970248					
1873 Orthopedic Technician Supervisor	16	1.0	\$52,094	1.0	\$54,729
2065 Orthopedic Technician	15	5.0	\$230,640	6.0	\$291,123
		6.0	\$282,734	7.0	\$345,852
16 OTOLARYNGOLOGY - ADMINISTRATION - 8970249					
1649 Medical Division Chairman 12	K12	1.0	\$274,694	1.0	\$274,693
1658 Attending Physician Senior 12	K12			1.0	\$272,346
1657 Attending Physician Senior 11	K11			1.0	\$196,860
1656 Attending Physician Senior 10	K10	1.0	\$197,675	1.0	\$217,440
1655 Attending Physician Senior 9	K09	1.0	\$194,229		
1635 Attending Physician 5	K05	1.0	\$143,323	1.0	\$150,576
		4.0	\$809,921	5.0	\$1,111,915
17 PEDIATRIC SURGERY - 8970250					
1042 Medical Department Associate Chairman - Surgery	K12	1.0	\$285,352	1.0	\$285,351
4231 Associate Medical Chairman	K12			1.0	\$289,995
1648 Medical Division Chairman 11	K11	1.0	\$226,028		
1640 Attending Physician 10	K10	1.0	\$206,967	1.0	\$217,440
3990 APN-Nurse Practitioner	FF	1.0	\$74,211	1.0	\$82,294
0048 Administrative Assistant III	16	1.0	\$44,735	1.0	\$49,269
0047 Administrative Assistant II	14			1.0	\$50,062
		5.0	\$837,293	6.0	\$974,411
18 PLASTIC SURGERY - 8970251					
1658 Attending Physician Senior 12	K12			2.0	\$225,000
				2.0	\$225,000
19 UROLOGY - 8970252					
1649 Medical Division Chairman 12	K12	1.0	\$347,036	1.0	\$364,597
1658 Attending Physician Senior 12	K12	3.0	\$814,298	3.0	\$841,768
1656 Attending Physician Senior 10	K10	1.0	\$171,644	1.0	\$190,332

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1941 Clinical Nurse I	FA	1.0	\$59,316	1.0	\$68,413
3990 APN-Nurse Practitioner	FF	4.0	\$388,055	3.0	\$307,983
0050 Administrative Assistant IV	18	1.0	\$51,510	1.0	\$56,610
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$51,555
		12.0	\$1,880,931	11.0	\$1,881,258
20 SURGICAL ONCOLOGY - 8970253					
3990 APN-Nurse Practitioner	FF		\$1		
1690 Tumor Registry Supervisor	20	1.0	\$64,984	1.0	\$72,074
0936 Stenographer V	13	1.0	\$43,926	1.0	\$46,613
0907 Clerk V	11	2.0	\$73,752	3.0	\$117,577
		4.0	\$182,663	5.0	\$236,264
21 THEORETICAL SURGERY - 8970254					
1649 Medical Division Chairman 12	K12	1.0	\$259,433	1.0	\$272,560
0911 Senior Clerk	09	1.0	\$33,345	1.0	\$35,385
		2.0	\$292,778	2.0	\$307,945
22 RESEARCH & CLINICAL TRIALS - 8971494					
1641 Attending Physician 11	K11	1.0	\$226,028		
		1.0	\$226,028		
27 COLON RECTAL SERVICES - 8970255					
1642 Attending Physician 12	K12	1.0	\$259,435	1.0	\$272,562
1649 Medical Division Chairman 12	K12			1.0	\$299,998
1641 Attending Physician 11	K11	2.0	\$452,056	2.0	\$474,932
1655 Attending Physician Senior 9	K09	1.0	\$194,229		
3990 APN-Nurse Practitioner	FF	3.0	\$266,809	2.0	\$203,321
0936 Stenographer V	13			1.0	\$45,245
		7.0	\$1,172,529	7.0	\$1,296,058
28 SURGICAL ENDOCRINOLOGY - 8971603					
1658 Attending Physician Senior 12	K12	1.0	\$259,433	1.0	\$272,560
		1.0	\$259,433	1.0	\$272,560
29 STERILE PROCESSING & DISTRIBUTION (SPD) SERVICES - 8972729					
0293 Administrative Analyst III	21	1.0	\$75,977		
1236 Storeroom Supervisor	18		\$1		
0046 Administrative Assistant I	12	2.0	\$73,678	2.0	\$81,910
0911 Senior Clerk	09	1.0	\$24,759		
0912 Administrative Aide	CD	2.0	\$56,021	2.0	\$56,048
1966 Licensed Practical Nurse II	PN2			1.0	\$48,155
0927 Administrative Aide (CCU)	CE	18.0	\$547,343	23.0	\$727,390
1240 Storekeeper Leadman	CE	3.0	\$92,415	3.0	\$98,070
		27.0	\$870,194	31.0	\$1,011,573
28 DEPARTMENT OF PSYCHIATRY					
01 PSYCHIATRY ADMINISTRATION - 8970256					
1778 Medical Department Chairman-Psychiatry	K12	1.0	\$222,608	1.0	\$222,608
0051 Administrative Assistant V	20	1.0	\$53,883		
1606 Clinical Psychologist II	20	1.0	\$59,216	1.0	\$67,146
0050 Administrative Assistant IV	18	1.0	\$53,883	1.0	\$59,401
0936 Stenographer V	13	1.0	\$42,231	1.0	\$44,814
0907 Clerk V	11	1.0	\$37,045		
		6.0	\$468,866	4.0	\$393,969

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 PSYCHIATRY-LIAISON - 8970257					
1637 Attending Physician 7	K07	1.0	\$161,238	1.0	\$177,316
1644 Medical Division Chairman 7	K07	1.0	\$168,776	1.0	\$177,316
1652 Attending Physician Senior 6	K06	1.0	\$142,204	1.0	\$156,656
		3.0	\$472,218	3.0	\$511,288
04 PSYCHIATRY-AMBULATORY - 8970258					
1636 Attending Physician 6	K06	1.0	\$156,082	1.0	\$163,979
1634 Attending Physician 4	K04	2.0	\$249,668	2.0	\$268,390
1607 Clinical Psychologist III	21	1.0	\$76,728	1.0	\$83,061
1606 Clinical Psychologist II	20	1.0	\$56,541	1.0	\$61,937
1548 Substance Abuse Counselor III	17	1.0	\$53,970	1.0	\$56,701
		6.0	\$592,989	6.0	\$634,068
05 PSYCHIATRY-CHILD - 8970259					
1644 Medical Division Chairman 7	K07	1.0	\$168,776	1.0	\$177,316
1651 Attending Physician Senior 5	K05	1.0	\$143,323	1.0	\$150,576
1607 Clinical Psychologist III	21	4.8	\$376,171	4.0	\$323,572
		6.8	\$688,270	6.0	\$651,464
06 PSYCHIATRY-ADOLESCENT - 8970260					
1607 Clinical Psychologist III	21	1.0	\$79,061	1.0	\$83,061
1606 Clinical Psychologist II	20	1.0	\$68,161		
0843 Librarian III	15	1.0	\$45,638	1.0	\$51,710
		3.0	\$192,860	2.0	\$134,771
29 DEPARTMENT OF OBSTETRICS/GYNECOLOGY & NEONATAL MEDICINE					
01 OBSTETRICS/GYNECOLOGY & NEONATAL MEDICINE ADMINISTRATION - 8970261					
1040 Medical Department Chairman - Obstetrics And Gynecology	K12	1.0	\$375,511		
1657 Attending Physician Senior 11	K11	1.0	\$226,028	1.0	\$196,860
0050 Administrative Assistant IV	18	1.0	\$44,735	1.0	\$50,369
0048 Administrative Assistant III	16	1.0	\$50,565	1.0	\$53,124
0047 Administrative Assistant II	14	1.0	\$47,175		
0935 Stenographer IV	11	1.0	\$36,706	1.0	\$39,085
0911 Senior Clerk	09		\$1	1.0	\$33,089
		6.0	\$780,721	5.0	\$372,527
02 POST GRADUATE - 8970262					
1656 Attending Physician Senior 10	K10	1.0	\$206,966		
		1.0	\$206,966		
03 MATERNAL FETAL MEDICINE - 8970263					
1649 Medical Division Chairman 12	K12	1.0	\$262,585		
4231 Associate Medical Chairman	K12			1.0	\$367,710
1640 Attending Physician 10	K10		\$1		
1656 Attending Physician Senior 10	K10	1.0	\$206,966	1.0	\$180,330
1637 Attending Physician 7	K07	1.0	\$168,776	1.0	\$177,316
1816 Physician Assistant I	22	1.0	\$81,518	1.0	\$88,987
2098 Ultrasound Technician	16	1.0	\$46,584	1.0	\$51,780
		5.0	\$766,430	5.0	\$866,123
04 GYNECOLOGY - 8970264					
1649 Medical Division Chairman 12	K12	1.0	\$271,913	1.0	\$285,672
1640 Attending Physician 10	K10			1.0	\$217,440
1656 Attending Physician Senior 10	K10	2.0	\$413,933	2.0	\$434,880
1655 Attending Physician Senior 9	K09		\$1	1.0	\$169,252

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1637 Attending Physician 7	K07			1.0	\$177,316
1636 Attending Physician 6	K06	1.0	\$156,083		
1635 Attending Physician 5	K05	1.0	\$136,954	1.0	\$150,576
1816 Physician Assistant I	22	2.0	\$166,963	2.0	\$179,994
		7.0	\$1,145,847	9.0	\$1,615,130
05 REPRODUCTIVE ENDOCRINOLOGY - 8970265					
1649 Medical Division Chairman 12	K12	1.0	\$261,034	1.0	\$261,034
1640 Attending Physician 10	K10			2.0	\$360,660
1656 Attending Physician Senior 10	K10			2.0	\$434,880
1655 Attending Physician Senior 9	K09	4.0	\$759,547	1.0	\$194,915
1653 Attending Physician Senior 7	K07	2.0	\$337,550		
1816 Physician Assistant I	22	1.0	\$74,284	1.0	\$86,126
		8.0	\$1,432,415	7.0	\$1,337,615
06 GYNE/ONCOLOGY - 8970266					
1649 Medical Division Chairman 12	K12	1.0	\$269,217	1.0	\$282,840
1641 Attending Physician 11	K11	1.0	\$226,028	1.0	\$237,466
1816 Physician Assistant I	22	1.0	\$81,518	1.0	\$91,007
		3.0	\$576,763	3.0	\$611,313
07 NURSE MIDWIFERY - 8970267					
3990 APN-Nurse Practitioner	FF	1.0	\$87,136	1.0	\$100,536
3992 APN-Certified Registered Nurse Midwife	FF	5.0	\$479,810	5.0	\$507,302
		6.0	\$566,946	6.0	\$607,838
30 DEPARTMENT OF ANESTHESIOLOGY AND PAIN SERVICES					
01 ANESTHESIOLOGY AND PAIN SERVICES ADMINISTRATION, TEACHING AND RESEARCH - 8970268					
1658 Attending Physician Senior 12	K12	1.0	\$233,820	1.0	\$245,652
1771 Medical Department Chairman-Anesthesiology	K12	1.0	\$365,977	1.0	\$365,976
2092 Medical Department Associate Chairman-Anesthesiology	K12	1.0	\$292,571	1.0	\$292,571
0051 Administrative Assistant V	20	1.0	\$69,158	1.0	\$73,362
0047 Administrative Assistant II	14	2.0	\$94,350	2.0	\$100,124
0936 Stenographer V	13		\$1	1.0	\$44,092
0935 Stenographer IV	11	1.0	\$38,183	1.0	\$40,519
		7.0	\$1,094,060	8.0	\$1,162,296
02 ADULT AND AMBULATORY ANESTHESIA - 8970269					
1649 Medical Division Chairman 12	K12		\$1		
1658 Attending Physician Senior 12	K12	3.0	\$701,459	2.0	\$479,472
1641 Attending Physician 11	K11	5.0	\$1,130,140	4.0	\$949,864
0050 Administrative Assistant IV	18		\$1		
		8.0	\$1,831,601	6.0	\$1,429,336
03 POSTANESTHESIA CARE - 8970270					
1649 Medical Division Chairman 12	K12	1.0	\$260,262	1.0	\$273,431
1641 Attending Physician 11	K11	1.0	\$226,028	1.0	\$237,466
		2.0	\$486,290	2.0	\$510,897
05 OBSTETRICAL ANESTHESIA - 8970272					
1649 Medical Division Chairman 12	K12	1.0	\$260,263	1.0	\$273,432
1639 Attending Physician 9	K09	1.0	\$194,229	1.0	\$204,057
		2.0	\$454,492	2.0	\$477,489
06 PEDIATRIC ANESTHESIA - 8970273					
1649 Medical Division Chairman 12	K12	1.0	\$260,263	1.0	\$273,432
1658 Attending Physician Senior 12	K12	1.0	\$233,819	1.0	\$245,651

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1641 Attending Physician 11	K11	2.0	\$452,056	2.0	\$474,932
		4.0	\$946,138	4.0	\$994,015
07 ANESTHESIOLOGY CRITICAL CARE - 8970274					
1649 Medical Division Chairman 12	K12	1.0	\$260,262	1.0	\$273,431
		1.0	\$260,262	1.0	\$273,431
08 RESPIRATORY CARE - 8970275					
1649 Medical Division Chairman 12	K12	1.0	\$260,000	1.0	\$273,156
1986 Director of Respiratory Therapy	22	1.0	\$86,674	1.0	\$91,061
1985 Respiratory Therapy Supervisor	18	4.0	\$220,680	3.0	\$181,776
2036 Respiratory Therapist	16	25.0	\$1,323,443	25.0	\$1,408,545
2037 Respiratory Therapy Technician	14	11.0	\$456,241	9.0	\$414,254
0906 Clerk IV	09	1.0	\$27,140	1.0	\$30,810
0911 Senior Clerk	09	1.0	\$32,390	1.0	\$34,372
0941 Clerk Typist Senior	09	1.0	\$32,068	1.0	\$34,372
0912 Administrative Aide	CD	3.0	\$89,092	3.0	\$94,544
1240 Storekeeper Leadman	CE	1.0	\$30,805	1.0	\$32,690
		49.0	\$2,558,533	46.0	\$2,595,580
09 PAIN MANAGEMENT - 8970276					
1649 Medical Division Chairman 12	K12	1.0	\$260,263	1.0	\$273,431
2092 Medical Department Associate Chairman-Anesthesiology	K12	1.0	\$292,571	1.0	\$307,375
		2.0	\$552,834	2.0	\$580,806
10 NEUROANESTHESIA - 8970277					
1649 Medical Division Chairman 12	K12	1.0	\$268,098	1.0	\$281,664
		1.0	\$268,098	1.0	\$281,664
11 TRAUMA ANESTHESIA - 8970278					
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	\$237,466
1911 Anesthesia Technician	12	5.0	\$204,511	5.0	\$217,020
1844 Medical Technologist II	T16	1.0	\$55,807	1.0	\$59,220
3993 APN-Certified Registered Nurse Anesthetist	RNA	10.0	\$1,202,694	10.0	\$1,319,351
		18.0	\$1,833,240	18.0	\$1,977,257
12 ORTHO/GU ANESTHESIA - 8970279					
1649 Medical Division Chairman 12	K12	1.0	\$260,263	1.0	\$273,432
1641 Attending Physician 11	K11	2.0	\$452,056	2.0	\$474,932
		3.0	\$712,319	3.0	\$748,364
13 CARDIOTHORACIC ANESTHESIA - 8973013					
1658 Attending Physician Senior 12	K12	1.0	\$233,819	1.0	\$245,651
1641 Attending Physician 11	K11	1.0	\$226,028	1.0	\$237,466
		2.0	\$459,847	2.0	\$483,117
32 EMPLOYEE HEALTH SERVICE					
02 EMPLOYEE HEALTH SERVICE - 8970284					
1653 Attending Physician Senior 7	K07	1.0	\$168,776	1.0	\$177,316
1636 Attending Physician 6	K06	1.0	\$142,204	1.0	\$156,656
1634 Attending Physician 4	K04	1.0	\$130,608	1.0	\$137,216
1941 Clinical Nurse I	FA	3.0	\$227,199	3.0	\$239,736
1942 Clinical Nurse II	FB	3.0	\$236,651	3.0	\$251,244
1943 Nurse Clinician	FC	1.0	\$68,035	1.0	\$76,077
3990 APN-Nurse Practitioner	FF	2.0	\$182,504	2.0	\$170,268
0907 Clerk V	11	4.0	\$139,795	4.0	\$154,303

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1955 Administrative Supervisor II	NS2		\$1		
		16.0	\$1,295,773	16.0	\$1,362,816
33 EMERGENCY MEDICINE					
01 EMERGENCY MEDICINE ADMINISTRATION - 8970285					
1649 Medical Division Chairman 12	K12	3.0	\$720,547	3.0	\$757,007
1769 Medical Department Chairman Emergency Medicine	K12	1.0	\$360,001	1.0	\$378,216
2601 Medical Department Associate Chairman - Emergency Medicine	K12		\$1	1.0	\$300,000
1687 Assistant Administrator	23		\$1		
1640 Attending Physician 10	K10	4.0	\$809,310	4.0	\$859,998
1656 Attending Physician Senior 10	K10	6.0	\$1,241,803	6.0	\$1,304,640
1639 Attending Physician 9	K09	12.0	\$2,218,633	12.0	\$2,396,857
1816 Physician Assistant I	22	8.0	\$626,254	21.0	\$1,574,557
0293 Administrative Analyst III	21	1.0	\$76,728	2.0	\$159,804
0051 Administrative Assistant V	20	2.0	\$130,213	2.0	\$129,661
1850 Research Associate	18	1.0	\$60,038	1.0	\$63,711
0048 Administrative Assistant III	16	2.0	\$98,990		
0047 Administrative Assistant II	14	1.0	\$47,175	2.0	\$100,124
0919 Business Office Supervisor	13			1.0	\$42,371
0936 Stenographer V	13	3.0	\$124,300	3.0	\$136,672
		44.0	\$6,513,994	59.0	\$8,203,618
06 MAIN EMERGENCY ROOM - 8970287					
0273 Statistician And Information Technician II	13	1.0	\$43,926	1.0	\$46,613
0919 Business Office Supervisor	13	3.0	\$127,562	3.0	\$136,607
0907 Clerk V	11	33.0	\$1,179,618	34.0	\$1,304,086
0906 Clerk IV	09		\$1	1.0	\$31,585
0927 Administrative Aide (CCU)	CE	2.0	\$58,596	2.0	\$62,984
		39.0	\$1,409,703	41.0	\$1,581,875
08 ADULT EMERGENCY SERVICES NURSING - 8973308					
1957 Divisional Nursing Director	NS3	1.0	\$97,875		
1941 Clinical Nurse I	FA	65.0	\$4,291,869	64.0	\$4,583,479
1942 Clinical Nurse II	FB	15.0	\$1,147,030	14.0	\$1,143,515
1943 Nurse Clinician	FC	1.0	\$81,790	1.0	\$86,244
0048 Administrative Assistant III	16	1.0	\$42,697	1.0	\$48,699
2064 Emergency Room Technician II	16	30.0	\$1,434,019	33.0	\$1,691,649
0936 Stenographer V	13	1.0	\$42,636	1.0	\$45,245
0907 Clerk V	11	1.0	\$37,045	1.0	\$39,312
1966 Licensed Practical Nurse II	PN2	12.0	\$492,847	13.0	\$554,270
1950 Nurse Coordinator	NS1	6.0	\$433,507	6.0	\$462,492
		133.0	\$8,101,315	134.0	\$8,654,905
09 PEDIATRIC EMERGENCY SERVICES NURSING - 8973309					
1941 Clinical Nurse I	FA	24.0	\$1,749,179	26.0	\$1,980,500
1942 Clinical Nurse II	FB	3.0	\$238,206	3.0	\$251,244
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
		28.0	\$2,068,426	30.0	\$2,316,885
10 OBSERVATION UNIT NURSING - 8973310					
1941 Clinical Nurse I	FA	18.0	\$1,212,596	19.0	\$1,342,845
1942 Clinical Nurse II	FB	3.0	\$229,123	3.0	\$247,990
1966 Licensed Practical Nurse II	PN2	2.0	\$80,518	2.0	\$87,393
		23.0	\$1,522,237	24.0	\$1,678,228

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
34 DEPARTMENT OF MEDICAL EDUCATION					
01 MEDICAL EDUCATION ADMINISTRATION - 8970288					
1726 Associate Medical Director	K08	1.0	\$181,483	1.0	\$190,666
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
0047 Administrative Assistant II	14	1.0	\$45,794	1.0	\$48,596
0911 Senior Clerk	09	1.0	\$31,182	1.0	\$33,089
1794 Post Graduate Level Physician	J1		\$1	1.0	\$49,393
		4.0	\$310,554	5.0	\$376,473
03 MEDICAL CPR/ALS - 8970289					
1943 Nurse Clinician	FC	1.0	\$54,721	1.0	\$86,244
1981 Instructor Senior	FD	1.0	\$93,284	1.0	\$98,262
		2.0	\$148,005	2.0	\$184,506
05 TICE LIBRARY - 8970291					
0191 Librarian V	20			1.0	\$71,673
0911 Senior Clerk	09	2.0	\$63,250	2.0	\$67,118
0941 Clerk Typist Senior	09	2.0	\$63,250	1.0	\$35,385
		4.0	\$126,500	4.0	\$174,176
10 MEDICAL EDUCATION-MEDICINE - 8973410					
1794 Post Graduate Level Physician	J1	182.4	\$8,044,479	194.0	\$9,436,335
1793 Chief Resident	J2	8.7	\$446,923	6.0	\$317,582
		191.1	\$8,491,402	200.0	\$9,753,917
11 MEDICAL EDUCATION-PEDIATRICS - 8973411					
1794 Post Graduate Level Physician	J1	45.7	\$1,983,202	39.0	\$1,935,801
1793 Chief Resident	J2	1.0	\$50,776	1.0	\$52,826
		46.7	\$2,033,978	40.0	\$1,988,627
12 MEDICAL EDUCATION-EMERGENCY MEDICINE - 8973412					
1794 Post Graduate Level Physician	J1	52.0	\$2,343,230	46.0	\$2,324,272
1793 Chief Resident	J2	3.0	\$152,328	3.0	\$161,649
		55.0	\$2,495,558	49.0	\$2,485,921
13 MEDICAL EDUCATION-SURGERY - 8973413					
1794 Post Graduate Level Physician	J1	20.2	\$936,829	20.0	\$1,039,873
1793 Chief Resident	J2	3.0	\$154,600	1.0	\$53,883
		23.2	\$1,091,429	21.0	\$1,093,756
14 MEDICAL EDUCATION-ANESTHESIA - 8973414					
1794 Post Graduate Level Physician	J1	26.7	\$1,206,102	23.0	\$1,190,724
1793 Chief Resident	J2	2.0	\$106,096	2.0	\$112,672
		28.7	\$1,312,198	25.0	\$1,303,396
15 MEDICAL EDUCATION OB - GYNE - 8973415					
1794 Post Graduate Level Physician	J1	17.0	\$741,156	16.0	\$797,652
1793 Chief Resident	J2	2.0	\$101,552	2.0	\$107,766
		19.0	\$842,708	18.0	\$905,418
16 MEDICAL EDUCATION-RADIOLOGY - 8973416					
1794 Post Graduate Level Physician	J1	14.0	\$637,543	14.0	\$723,078
1793 Chief Resident	J2	2.0	\$106,096	2.0	\$110,178
		16.0	\$743,639	16.0	\$833,256
17 MEDICAL EDUCATION-SMALL PROGRAMS - 8973417					
1794 Post Graduate Level Physician	J1	12.0	\$528,406	9.0	\$454,516
1793 Chief Resident	J2	1.0	\$50,776	2.0	\$110,178

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		13.0	\$579,182	11.0	\$564,694
35 DEPARTMENT OF TRAUMA					
01 TRAUMA ADMINISTRATION - 8970294					
2199 Medical Department Chairman - Trauma Services	K12	1.0	\$372,239	1.0	\$391,075
1777 Medical Department Chairman-Physiatry	K08	1.0	\$181,483	1.0	\$190,666
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
2011 Medical Records Technician Senior	14	1.0	\$45,342	1.0	\$48,596
		4.0	\$646,239	4.0	\$680,399
02 PREHOSPITAL CARE AND VIOLENCE PREVENTION - 8970295					
4231 Associate Medical Chairman	K12			1.0	\$278,409
1648 Medical Division Chairman 11	K11	1.0	\$226,028		
1944 Nurse Epidemiologist	FE	1.0	\$96,502	1.0	\$101,625
2011 Medical Records Technician Senior	14	2.0	\$85,836	2.0	\$93,125
0955 Data Entry Operator III	11		\$1	1.0	\$39,312
		4.0	\$408,367	5.0	\$512,471
03 TRAUMA INTENSIVE CARE - 8970296					
4231 Associate Medical Chairman	K12			1.0	\$278,409
1648 Medical Division Chairman 11	K11	1.0	\$226,028		
1657 Attending Physician Senior 11	K11			1.0	\$237,466
1635 Attending Physician 5	K05	1.0	\$143,324		
		2.0	\$369,352	2.0	\$515,875
04 TRAUMA RESEARCH AND EDUCATION - 8970297					
4231 Associate Medical Chairman	K12			1.0	\$278,409
1648 Medical Division Chairman 11	K11	1.0	\$226,028		
1657 Attending Physician Senior 11	K11			1.0	\$237,466
1635 Attending Physician 5	K05	1.0	\$143,323		
		2.0	\$369,351	2.0	\$515,875
05 BURN SERVICES - 8970298					
1649 Medical Division Chairman 12	K12	1.0	\$360,233	1.0	\$404,481
1865 Scientific Division Chairman	24	1.0	\$92,627	1.0	\$97,313
1657 Attending Physician Senior 11	K11			1.0	\$237,466
1639 Attending Physician 9	K09	1.0	\$194,229		
0047 Administrative Assistant II	14	1.0	\$44,425	1.0	\$48,439
		4.0	\$691,514	4.0	\$787,699
40 NURSING SERVICE					
01 NURSING SERVICE ADMINISTRATION - 8970299					
1723 Associate Administrator of Nursing Service	NS5	1.0	\$121,183	1.0	\$105,000
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$63,087
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
		3.0	\$228,406	3.0	\$218,149
02 HOUSE SUPERVISION - 8970300					
1950 Nurse Coordinator	NS1			1.0	\$85,141
1954 Tour Supervisor	NS1	8.0	\$488,160	4.0	\$279,355
		8.0	\$488,160	5.0	\$364,496
03 POOL ADMINISTRATION - 8970301					
0048 Administrative Assistant III	16	3.0	\$123,300	2.0	\$82,453
0047 Administrative Assistant II	14		\$1	1.0	\$50,062
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
		4.0	\$204,342	4.0	\$217,656

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
05 SYSTEMS - 8970302					
1941 Clinical Nurse I	FA			2.0	\$103,476
0047 Administrative Assistant II	14	1.0	\$45,794	1.0	\$50,062
		1.0	\$45,794	3.0	\$153,538
08 POOL-CLINICAL NURSES - 8970303					
1941 Clinical Nurse I	FA	6.0	\$398,485	6.0	\$439,501
		6.0	\$398,485	6.0	\$439,501
41 NURSING EDUCATION					
01 NURSING EDUCATION ADMINISTRATION - 8970305					
1958 Assistant Director of Nursing & Patient Services	NS3	1.0	\$95,038	1.0	\$102,827
0936 Stenographer V	13	1.0	\$39,433	1.0	\$44,814
		2.0	\$134,471	2.0	\$147,641
02 IN-SERVICE TRAINING - 8970306					
1981 Instructor Senior	FD	7.0	\$637,401	7.0	\$675,362
		7.0	\$637,401	7.0	\$675,362
03 CONTINUING EDUCATION - 8970307					
3991 APN-Clinical Nurse Specialist	FF	1.0	\$97,492	1.0	\$102,661
		1.0	\$97,492	1.0	\$102,661
42 OB/GYNE NURSING					
01 OB/GYNE NURSING ADMINISTRATION - 8970312					
1957 Divisional Nursing Director	NS3	1.0	\$76,928	1.0	\$95,452
1943 Nurse Clinician	FC	2.0	\$165,219	2.0	\$174,201
3991 APN-Clinical Nurse Specialist	FF	1.0	\$97,492	1.0	\$102,661
0936 Stenographer V	13	1.0	\$42,231	1.0	\$44,814
0907 Clerk V	11	2.0	\$74,090	2.0	\$79,831
		7.0	\$455,960	7.0	\$496,959
05 LABOR, DELIVERY, RECOVERY & OBSERVATION WARD 57 - 8970315					
1941 Clinical Nurse I	FA	27.0	\$1,885,659	24.0	\$1,802,561
1942 Clinical Nurse II	FB	7.0	\$555,815	6.0	\$502,488
1950 Nurse Coordinator	NS1	1.0	\$68,493	1.0	\$85,141
0908 Ward Clerk	CE	7.0	\$213,087	7.0	\$227,514
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	\$117,657	5.0	\$153,818
		46.0	\$2,840,711	43.0	\$2,771,522
09 POST PARTUM/NEWBORN NURSERY/OB-4E - 8970317					
1941 Clinical Nurse I	FA	10.0	\$701,264	10.0	\$726,944
1942 Clinical Nurse II	FB	4.0	\$305,449	3.0	\$242,731
1966 Licensed Practical Nurse II	PN2	5.0	\$198,887	6.0	\$251,409
0908 Ward Clerk	CE	7.0	\$213,710	7.0	\$227,309
		26.0	\$1,419,310	26.0	\$1,448,393
10 ANTE PARTUM/OB-4S - 8970318					
1941 Clinical Nurse I	FA	6.0	\$400,350	8.0	\$493,528
1942 Clinical Nurse II	FB	5.0	\$390,790	5.0	\$415,486
1966 Licensed Practical Nurse II	PN2	1.0	\$36,155	2.0	\$71,538
0908 Ward Clerk	CE	4.0	\$125,074	4.0	\$133,380
		16.0	\$952,369	19.0	\$1,113,932
13 GYNE -4N - 8970320					
1941 Clinical Nurse I	FA	6.0	\$403,815	5.0	\$379,095
1942 Clinical Nurse II	FB	3.0	\$215,949	3.0	\$231,745
1966 Licensed Practical Nurse II	PN2	4.0	\$160,069	3.0	\$134,855

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0908 Ward Clerk	CE	4.0	\$120,057	4.0	\$128,733
		17.0	\$899,890	15.0	\$874,428
43 PEDIATRICS NURSING					
01 PEDIATRIC NURSING ADMINISTRATION - 8970321					
1943 Nurse Clinician	FC	3.0	\$250,287	3.0	\$263,871
3991 APN-Clinical Nurse Specialist	FF	1.0	\$95,579	1.0	\$102,661
0936 Stenographer V	13	1.0	\$42,636	1.0	\$45,245
		5.0	\$388,502	5.0	\$411,777
04 PEDS GENERAL MEDICINE/ SURGERY 4N, 4W AND 4S - 8970324					
1941 Clinical Nurse I	FA	19.0	\$1,333,086	19.0	\$1,438,435
1942 Clinical Nurse II	FB	4.0	\$297,725	4.0	\$316,331
1966 Licensed Practical Nurse II	PN2	3.0	\$122,016	5.0	\$240,775
0908 Ward Clerk	CE	5.0	\$148,961	6.0	\$191,741
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	\$29,243		
		32.0	\$1,931,031	34.0	\$2,187,282
05 PEDS.NURSING-SAME DAY SURGERY - 8970325					
1941 Clinical Nurse I	FA	1.0	\$66,059	1.0	\$75,068
		1.0	\$66,059	1.0	\$75,068
44 SURGERY NURSING					
01 SURGERY NURSING ADMINISTRATION - 8970327					
1943 Nurse Clinician	FC	1.0	\$81,791	1.0	\$86,244
3991 APN-Clinical Nurse Specialist	FF		\$1		
0907 Clerk V	11	1.0	\$35,987	1.0	\$38,953
		2.0	\$117,779	2.0	\$125,197
03 GENERAL MEDICINE-UNIT 6W - 8970328					
1941 Clinical Nurse I	FA	17.0	\$1,153,010	19.0	\$1,378,310
1942 Clinical Nurse II	FB	2.0	\$158,805	2.0	\$167,496
1966 Licensed Practical Nurse II	PN2	7.0	\$274,405	7.0	\$297,834
0908 Ward Clerk	CE	5.0	\$146,753	4.0	\$127,954
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	\$115,973	6.0	\$179,551
		35.0	\$1,848,946	38.0	\$2,151,145
08 GENERAL SURGERY/CARDIAC/TELEMETRY-UNIT 8E - 8970329					
1941 Clinical Nurse I	FA	15.0	\$1,034,196	17.0	\$1,221,612
1942 Clinical Nurse II	FB	2.0	\$142,032	3.0	\$206,598
2086 Electrocardiogram Technician	10	5.0	\$152,350	4.0	\$135,560
1966 Licensed Practical Nurse II	PN2	8.0	\$348,593	8.0	\$370,255
1950 Nurse Coordinator	NS1	1.0	\$70,290	1.0	\$85,141
0908 Ward Clerk	CE	4.0	\$123,309	4.0	\$130,850
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	\$90,275	5.0	\$151,846
		38.0	\$1,961,045	42.0	\$2,301,862
09 GENERAL SURGERY/TELEMETRY/BURN STEPDOWN-UNIT 8W - 8970330					
1941 Clinical Nurse I	FA	10.0	\$675,500	12.0	\$840,258
1942 Clinical Nurse II	FB	2.0	\$155,695	2.0	\$165,869
1966 Licensed Practical Nurse II	PN2	7.0	\$295,909	6.0	\$281,970
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
0908 Ward Clerk	CE	4.0	\$122,441	4.0	\$129,931
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	6.0	\$173,359	6.0	\$183,481
		30.0	\$1,503,945	31.0	\$1,686,650

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
10 GENERAL SURGERY/ORTHOPEDICS UNIT 8S - 8970331					
1941 Clinical Nurse I	FA	17.0	\$1,057,007	24.0	\$1,483,756
1942 Clinical Nurse II	FB	3.0	\$226,499	3.0	\$246,829
1966 Licensed Practical Nurse II	PN2	9.0	\$379,226	8.0	\$372,099
0908 Ward Clerk	CE	2.0	\$62,846	2.0	\$66,690
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	\$84,862	4.0	\$122,957
		34.0	\$1,810,440	41.0	\$2,292,331
45 MEDICINE NURSING					
01 MEDICINE NURSING ADMINISTRATION - 8970337					
1957 Divisional Nursing Director	NS3	1.0	\$95,038	1.0	\$102,827
1943 Nurse Clinician	FC	1.0	\$83,429	1.0	\$87,957
3991 APN-Clinical Nurse Specialist	FF	1.0	\$95,579	1.0	\$100,660
0936 Stenographer V	13	1.0	\$43,926	1.0	\$46,613
0907 Clerk V	11	1.0	\$38,183	1.0	\$40,519
		5.0	\$356,155	5.0	\$378,576
05 GENERAL MEDICINE/TELEMETRY-UNIT 7E - 8970340					
1941 Clinical Nurse I	FA	16.0	\$1,082,519	17.0	\$1,203,120
1942 Clinical Nurse II	FB	4.0	\$314,498	4.0	\$334,992
2086 Electrocardiogram Technician	10	5.0	\$155,311	6.0	\$204,925
1966 Licensed Practical Nurse II	PN2	6.0	\$243,070	6.0	\$254,013
1950 Nurse Coordinator	NS1	1.0	\$66,644	1.0	\$72,794
0908 Ward Clerk	CE	4.0	\$118,117	4.0	\$127,551
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	\$87,125	3.0	\$93,164
		39.0	\$2,067,284	41.0	\$2,290,559
09 GENERAL MEDICINE/TELEMETRY-UNIT 7W - 8970342					
1941 Clinical Nurse I	FA	18.0	\$1,203,349	18.0	\$1,308,654
1942 Clinical Nurse II	FB	3.0	\$233,541	3.0	\$247,990
1966 Licensed Practical Nurse II	PN2	5.0	\$226,890	4.0	\$192,620
0908 Ward Clerk	CE	5.0	\$154,149	5.0	\$163,579
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	\$86,170	3.0	\$91,440
		34.0	\$1,904,099	33.0	\$2,004,283
12 GENERAL MEDICINE/INFECTIOUS DISEASE UNIT 7S - 8970343					
1941 Clinical Nurse I	FA	13.0	\$803,284	10.0	\$687,286
1942 Clinical Nurse II	FB	3.0	\$213,318	3.0	\$236,208
1966 Licensed Practical Nurse II	PN2	5.0	\$199,156	3.0	\$134,932
0908 Ward Clerk	CE	5.0	\$149,475	5.0	\$159,651
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	\$116,344	4.0	\$125,289
		30.0	\$1,481,577	25.0	\$1,343,366
13 GENERAL MEDICINE/ONCOLOGY-UNIT 6S - 8970344					
1941 Clinical Nurse I	FA	14.0	\$912,750	14.0	\$977,878
1942 Clinical Nurse II	FB	3.0	\$235,096	3.0	\$251,244
1966 Licensed Practical Nurse II	PN2	7.0	\$297,873	9.0	\$384,506
1954 Tour Supervisor	NS1	1.0	\$81,041	1.0	\$85,141
0908 Ward Clerk	CE	4.0	\$122,204	4.0	\$130,414
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	\$114,088	3.0	\$93,752
		33.0	\$1,763,052	34.0	\$1,922,935
17 GENERAL MEDICINE UNIT 6E - 8970346					
1941 Clinical Nurse I	FA	17.0	\$965,212	17.0	\$1,076,634
1942 Clinical Nurse II	FB	3.0	\$229,123	3.0	\$247,990
1966 Licensed Practical Nurse II	PN2	6.0	\$233,316	6.0	\$254,901

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1950 Nurse Coordinator	NS1			1.0	\$72,939
0908 Ward Clerk	CE	4.0	\$121,332	4.0	\$129,540
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	5.0	\$137,345	5.0	\$148,811
		35.0	\$1,686,328	36.0	\$1,930,815
46 NURSING CRITICAL CARE - ADULTS					
01 NURSING CRITICAL CARE ADMINISTRATION - 8970348					
1958 Assistant Director of Nursing & Patient Services	NS3	1.0	\$97,875	1.0	\$102,827
1943 Nurse Clinician	FC	2.0	\$166,858	2.0	\$175,914
3991 APN-Clinical Nurse Specialist	FF	2.0	\$187,629	2.0	\$203,321
0936 Stenographer V	13	1.0	\$42,231	1.0	\$46,613
0907 Clerk V	11	1.0	\$37,045	1.0	\$40,519
		7.0	\$531,638	7.0	\$569,194
02 NEUROLOGICAL INTENSIVE CARE - 8970349					
1941 Clinical Nurse I	FA	17.0	\$1,157,306	16.0	\$1,158,426
1942 Clinical Nurse II	FB	4.0	\$316,053	4.0	\$334,992
0908 Ward Clerk	CE	2.0	\$58,112	2.0	\$62,349
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	\$55,915	3.0	\$87,098
		25.0	\$1,587,386	25.0	\$1,642,865
03 SICU NURSING - 8970350					
1941 Clinical Nurse I	FA	25.0	\$1,714,445	26.0	\$1,920,220
1942 Clinical Nurse II	FB	5.0	\$395,455	5.0	\$418,740
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
0908 Ward Clerk	CE	4.0	\$118,498	4.0	\$127,828
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	\$59,164	2.0	\$59,058
		37.0	\$2,368,603	38.0	\$2,610,987
04 BURN NURSING ICU - 8970351					
1941 Clinical Nurse I	FA	11.0	\$694,628	12.0	\$876,652
1942 Clinical Nurse II	FB	1.0	\$77,847	1.0	\$82,121
0908 Ward Clerk	CE	3.0	\$89,820	3.0	\$95,754
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	\$27,935	2.0	\$61,025
		16.0	\$890,230	18.0	\$1,115,552
05 BURN NURSING STEPDOWN - 8970352					
1941 Clinical Nurse I	FA	9.0	\$584,993	6.0	\$425,526
1942 Clinical Nurse II	FB	1.0	\$79,402	1.0	\$83,748
1943 Nurse Clinician	FC	1.0	\$81,790	1.0	\$86,244
1966 Licensed Practical Nurse II	PN2	4.0	\$164,964	4.0	\$179,548
0908 Ward Clerk	CE	1.0	\$29,940	1.0	\$31,833
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	\$28,656		
		17.0	\$969,745	13.0	\$806,899
06 CATHETERIZATION LABORATORY - 8970353					
1941 Clinical Nurse I	FA	4.0	\$298,483	4.0	\$318,098
1942 Clinical Nurse II	FB	1.0	\$77,847	1.0	\$83,748
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	\$28,655	1.0	\$30,410
		6.0	\$404,985	6.0	\$432,256
07 CORONARY CARE UNIT - 8970354					
1941 Clinical Nurse I	FA	16.0	\$1,120,865	16.0	\$1,202,260
1942 Clinical Nurse II	FB	4.0	\$316,053	4.0	\$334,992
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
0908 Ward Clerk	CE	3.0	\$86,530	3.0	\$94,028

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	\$27,365	1.0	\$30,101
		25.0	\$1,631,854	25.0	\$1,746,522
08 MEDICAL ICU - 8970355					
1941 Clinical Nurse I	FA	48.0	\$3,375,694	46.0	\$3,465,517
1942 Clinical Nurse II	FB	8.0	\$633,661	8.0	\$669,984
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
0908 Ward Clerk	CE	8.0	\$243,599	7.0	\$222,516
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	\$116,367	4.0	\$125,445
		69.0	\$4,450,362	66.0	\$4,568,603
10 TRAUMA RESUSCITATION (PEDS.NSG.APPR.) - 8970357					
1941 Clinical Nurse I	FA	15.0	\$993,793	17.0	\$1,242,794
1942 Clinical Nurse II	FB	1.0	\$77,847	3.0	\$249,617
0908 Ward Clerk	CE	2.0	\$57,371	1.0	\$32,690
2166 Attendant Patient Care (John H. Stroger Hospital)	CD			1.0	\$30,159
		18.0	\$1,129,011	22.0	\$1,555,260
11 TRAUMA ICU - 8970358					
1941 Clinical Nurse I	FA	33.0	\$2,231,176	30.0	\$2,189,215
1942 Clinical Nurse II	FB	7.0	\$546,484	4.0	\$334,992
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
0908 Ward Clerk	CE	4.0	\$119,475	4.0	\$127,863
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	\$115,191	3.0	\$93,202
		49.0	\$3,093,367	42.0	\$2,830,413
47 DIAGNOSTIC AND SPECIALTY SERVICES DIVISION					
01 DIAGNOSTIC AND SPECIALTY SERVICES DIVISION ADMINISTRATION - 8977406					
1957 Divisional Nursing Director	NS3	1.0	\$89,800	1.0	\$97,143
0936 Stenographer V	13	1.0	\$43,926	1.0	\$46,613
1950 Nurse Coordinator	NS1	1.0	\$66,644		
		3.0	\$200,370	2.0	\$143,756
02 IV CHEMOTHERAPY - 8977407					
1943 Nurse Clinician	FC	7.0	\$580,725	7.0	\$612,273
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
		8.0	\$661,766	8.0	\$697,414
03 CHILD LIFE PROGRAM - 8977408					
1627 Activities Worker III	14	2.0	\$92,970	1.0	\$48,596
		2.0	\$92,970	1.0	\$48,596
04 MEDICAL ENDOSCOPY - 8977409					
1941 Clinical Nurse I	FA	4.0	\$297,000	5.0	\$369,836
1942 Clinical Nurse II	FB	1.0	\$69,250	1.0	\$77,958
1966 Licensed Practical Nurse II	PN2	4.0	\$170,307	4.0	\$182,027
0908 Ward Clerk	CE	1.0	\$27,935	1.0	\$30,599
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	\$27,365		
		11.0	\$591,857	11.0	\$660,420
05 SURGICAL ENDOSCOPY - 8977410					
1941 Clinical Nurse I	FA	2.0	\$148,500	2.0	\$158,274
1942 Clinical Nurse II	FB	1.0	\$79,402	1.0	\$83,748
1943 Nurse Clinician	FC	1.0	\$83,429	1.0	\$87,957
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
0908 Ward Clerk	CE	1.0	\$29,940	1.0	\$29,393
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	\$54,037	1.0	\$29,954

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		8.0	\$476,349	7.0	\$474,467
06 BRONCHOSCOPY - 8977411					
1941 Clinical Nurse I	FA	2.0	\$132,919	2.0	\$147,760
1942 Clinical Nurse II	FB	1.0	\$79,402	1.0	\$83,748
1966 Licensed Practical Nurse II	PN2	1.0	\$45,378	1.0	\$48,155
		4.0	\$257,699	4.0	\$279,663
07 RENAL DIALYSIS - 8977412					
1941 Clinical Nurse I	FA	8.0	\$557,121	9.0	\$660,014
1942 Clinical Nurse II	FB	2.0	\$158,804	2.0	\$167,496
1943 Nurse Clinician	FC	1.0	\$83,429	1.0	\$87,957
1966 Licensed Practical Nurse II	PN2	3.0	\$116,368	3.0	\$138,472
0908 Ward Clerk	CE	2.0	\$60,005	2.0	\$64,462
		16.0	\$975,727	17.0	\$1,118,401
08 PAIN MANAGEMENT - 8977413					
1941 Clinical Nurse I	FA	3.0	\$211,703	3.0	\$229,206
1942 Clinical Nurse II	FB	1.0	\$79,402	1.0	\$83,748
1943 Nurse Clinician	FC	2.0	\$165,219	2.0	\$175,914
0907 Clerk V	11	1.0	\$36,706	1.0	\$39,312
1966 Licensed Practical Nurse II	PN2	1.0	\$38,572		
		8.0	\$531,602	7.0	\$528,180
49 NURSING CRITICAL CARE - PEDIATRICS					
05 PEDS. - ICU - 8970362					
1941 Clinical Nurse I	FA	15.0	\$1,017,324	15.0	\$1,112,559
1942 Clinical Nurse II	FB	3.0	\$236,651	3.0	\$251,244
3991 APN-Clinical Nurse Specialist	FF	1.0	\$97,492	1.0	\$102,661
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
0908 Ward Clerk	CE	4.0	\$124,173	5.0	\$160,545
		24.0	\$1,556,681	25.0	\$1,712,150
07 NEONATAL ICU - 8970363					
1941 Clinical Nurse I	FA	61.0	\$4,357,507	62.0	\$4,623,425
1942 Clinical Nurse II	FB	8.0	\$633,661	8.0	\$668,357
3991 APN-Clinical Nurse Specialist	FF	1.0	\$97,492	1.0	\$102,661
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
0908 Ward Clerk	CE	4.0	\$121,442	4.0	\$129,277
		75.0	\$5,291,143	76.0	\$5,608,861
08 NEONATAL INTERMEDIATE - 8970364					
1941 Clinical Nurse I	FA	19.0	\$1,341,575	19.0	\$1,432,569
1966 Licensed Practical Nurse II	PN2	2.0	\$90,756		
0908 Ward Clerk	CE	5.0	\$148,840	4.0	\$124,285
		26.0	\$1,581,171	23.0	\$1,556,854
50 OPERATING ROOMS/POST ANESTHESIOLOGY RECOVERY					
01 OPERATING ROOMS/POST ANESTHESIOLOGY RECOVERY ADMINISTRATION - 8970365					
0936 Stenographer V	13	1.0	\$43,926	1.0	\$46,613
0907 Clerk V	11	5.0	\$173,219	5.0	\$188,890
1950 Nurse Coordinator	NS1	4.0	\$320,391	4.0	\$334,865
1954 Tour Supervisor	NS1	1.0	\$81,041	1.0	\$85,141
		11.0	\$618,577	11.0	\$655,509
02 OPERATING ROOMS - 8970366					
1941 Clinical Nurse I	FA	41.0	\$2,705,266	36.0	\$2,579,076

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1942 Clinical Nurse II	FB	16.0	\$1,253,574	16.0	\$1,335,087
1943 Nurse Clinician	FC	1.0	\$83,429	1.0	\$87,957
1964 Operating Room Technician	12	28.0	\$1,034,802	32.0	\$1,225,617
0908 Ward Clerk	CE	1.0	\$29,940	1.0	\$31,772
		87.0	\$5,107,011	86.0	\$5,259,509
07 POST ANESTHESIOLOGY RECOVERY WARDS 70 & 80 - 8970368					
1941 Clinical Nurse I	FA	21.0	\$1,395,841	21.0	\$1,483,778
1942 Clinical Nurse II	FB	4.0	\$314,498	4.0	\$331,738
1943 Nurse Clinician	FC	1.0	\$81,790	1.0	\$87,957
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
0908 Ward Clerk	CE	1.0	\$30,522	1.0	\$33,345
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	\$29,243	1.0	\$31,215
		29.0	\$1,932,935	29.0	\$2,053,174
08 SAME DAY SURGERY - 8970369					
1941 Clinical Nurse I	FA	14.0	\$1,023,228	15.0	\$1,160,630
1942 Clinical Nurse II	FB	1.0	\$79,403	1.0	\$83,748
1966 Licensed Practical Nurse II	PN2	1.0	\$45,379	1.0	\$33,170
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$81,041
2441 Storekeeper Leader (CCU)	CG			1.0	\$33,644
0908 Ward Clerk	CE	4.0	\$121,243	4.0	\$128,208
0927 Administrative Aide (CCU)	CE	1.0	\$31,423		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	\$58,576	2.0	\$58,711
		24.0	\$1,440,293	25.0	\$1,579,152
54 PSYCHIATRY NURSING					
01 PSYCHIATRY NURSING ADMINISTRATION - 8970374					
1957 Divisional Nursing Director	NS3	1.0	\$97,875	1.0	\$102,827
0936 Stenographer V	13	1.0	\$42,231	1.0	\$45,245
		2.0	\$140,106	2.0	\$148,072
02 NURSING CONSULTATIVE - LIAISON - 8970375					
1943 Nurse Clinician	FC	8.0	\$599,678	8.0	\$637,307
		8.0	\$599,678	8.0	\$637,307
65 VOLUNTEERS					
01 ADMINISTRATION - 8970380					
1993 Volunteer Director III	18	1.0	\$57,702	1.0	\$60,622
0907 Clerk V	11	1.0	\$38,183	1.0	\$40,519
		2.0	\$95,885	2.0	\$101,141
72 BUILDINGS AND GROUNDS					
01 BUILDINGS AND GROUNDS ADMINISTRATION - 8970383					
1708 Associate Administrator	24	1.0	\$92,716		
0072 Executive Assistant To The Director	23	1.0	\$86,204		
0074 Senior Project Director	23		\$1		
1687 Assistant Administrator	23		\$1		
2316 Supervisor of Mechanics II	22	1.0	\$86,674		
0050 Administrative Assistant IV	18	1.0	\$60,048		
0048 Administrative Assistant III	16	1.0	\$40,762		
0047 Administrative Assistant II	14		\$1		
0936 Stenographer V	13	1.0	\$39,433		
2438 Elevator Supervisor	10	1.0	\$34,067		
0941 Clerk Typist Senior	09	1.0	\$31,182		

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		8.0	\$471,089		
02 PIPEFITTERS - 8970384					
2344 Steamfitter	X	1.0	\$78,209		
		1.0	\$78,209		
04 MOTOR TRANSPORTATION - 8970386					
2382 Motor Vehicle Driver II	X	1.0	\$61,984	1.0	\$61,984
2381 Motor Vehicle Driver I	X	4.0	\$242,528	4.0	\$242,528
		5.0	\$304,512	5.0	\$304,512
05 CARPENTER SHOP - 8970387					
2318 Carpenter Foreman	X	1.0	\$81,162		
2317 Carpenter	X	9.0	\$683,659		
		10.0	\$764,821		
06 PAINT SHOP - 8970388					
2356 Painter Foreman	X	1.0	\$80,496		
2354 Painter	X	19.0	\$1,359,491		
		20.0	\$1,439,987		
07 PLUMBING SHOP - 8970389					
2352 Plumber Foreman	X	1.0	\$86,736		
2350 Plumber	X	7.0	\$578,035		
		8.0	\$664,771		
08 MATTRESS SHOP - 8970390					
2160 Power Machine Operator	CE	1.0	\$31,423		
		1.0	\$31,423		
10 PLANT OPERATIONS - 8970392					
2451 Operating Engineer I	X	18.0	\$1,328,005		
2452 Operating Engineer II	X	2.0	\$154,921		
2453 Operating Engineer III	X	1.0	\$81,141		
2443 Fireman	X	2.0	\$115,898		
2444 Boiler Washer	X	1.0	\$57,949		
2445 Mechanical Assistant	X	9.0	\$521,541		
2446 Fireman Helper	X	1.0	\$55,474		
		34.0	\$2,314,929		
11 LABORERS - 8970393					
2392 Laborer	X	4.0	\$250,849		
2395 Laborer Foreman	X	1.0	\$64,272		
		5.0	\$315,121		
12 ELECTRICAL SHOP - 8970394					
2326 Electrician Foreman	X		\$2		
2324 Electrician	X	10.0	\$755,043		
		10.0	\$755,045		
13 MACHINE SHOP - 8970395					
2339 Machinist Foreman	X	1.0	\$80,892		
2331 Machinist	X	4.0	\$306,929		
		5.0	\$387,821		
17 PLASTERING - 8970399					
2361 Plasterer	X	1.0	\$77,896		
		1.0	\$77,896		

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	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
73 RESIDENCE MANAGEMENT DEPARTMENT					
01 ADMINISTRATION - 8970400					
2150 Residence Manager	15	1.0	\$47,329	1.0	\$51,210
0911 Senior Clerk	09	1.0	\$33,346	1.0	\$35,385
		<u>2.0</u>	<u>\$80,675</u>	<u>2.0</u>	<u>\$86,595</u>
TOTAL BUDGETED SALARIES AND POSITIONS		3,911.5	\$253,912,630	3,767.0	\$260,955,000
TURNOVER ADJUSTMENT			(\$6,277,794)		(\$22,005,300)
OPERATING FUNDS TOTAL		3,911.5	\$247,634,836	3,767.0	\$238,949,700

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 897 John H. Stroger, Jr. Hospital of Cook County

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
ZZ		\$405	2.0	\$99,795
X	109.0	\$7,833,816	15.0	\$1,035,216
T18	28.0	\$1,701,472	27.0	\$1,738,770
T16	39.0	\$2,048,457	37.0	\$2,115,947
RX3	5.0	\$469,802		
RX2	10.0	\$851,422		
RX1	41.0	\$3,401,594		
RNA	10.0	\$1,202,694	12.0	\$1,542,823
PN2	103.0	\$4,260,654	102.0	\$4,512,897
PB	77.0	\$3,161,491		
PA		\$1		
NS5	2.0	\$265,383	2.0	\$249,200
NS4				
NS3	10.0	\$920,271	8.0	\$809,557
NS2	1.0	\$83,565	1.0	\$87,793
NS1	43.0	\$3,200,244	36.0	\$2,921,165
K12	72.0	\$19,798,050	92.0	\$25,990,647
K11	39.0	\$8,774,564	38.0	\$8,745,595
K10	38.0	\$7,783,018	41.0	\$8,598,876
K09	33.0	\$6,245,308	32.0	\$6,346,156
K08	7.0	\$1,270,381	10.0	\$1,874,206
K07	43.0	\$7,242,291	46.0	\$8,082,001
K06	62.0	\$9,499,761	78.0	\$12,411,177
K05	8.0	\$1,127,500	5.0	\$752,880
K04	44.0	\$5,562,999	11.0	\$1,456,427
K03	2.0	\$230,560	2.0	\$247,750
K01	1.0	\$80,020	1.0	\$84,070
J2	22.7	\$1,169,147	19.0	\$1,026,734
J1	370.0	\$16,420,948	362.0	\$17,951,644
HSA			4.0	\$146,616
HS2			8.0	\$404,396
HS1			36.0	\$1,428,251
FF	41.0	\$3,751,453	35.0	\$3,486,299
FE	5.0	\$449,123	5.0	\$482,364
FD	8.0	\$730,685	8.0	\$773,624
FC	42.0	\$3,355,462	42.0	\$3,585,474
FB	145.0	\$11,268,247	142.0	\$11,719,040
FA	699.0	\$47,568,297	707.0	\$51,236,563
CK	9.0	\$306,890	8.0	\$294,971
CG	9.0	\$288,765	8.0	\$268,588
CF	156.0	\$4,757,051	152.0	\$4,947,723
CE	177.0	\$5,364,886	175.0	\$5,626,887
CD	74.0	\$2,124,102	77.0	\$2,347,252
CC	117.0	\$3,345,430	110.0	\$3,383,081
CB	4.0	\$117,679	4.0	\$124,881
24	19.0	\$2,156,810	15.0	\$1,852,511
23	10.0	\$868,859	14.0	\$1,168,642
22	31.0	\$2,452,766	50.0	\$3,913,471
21	29.8	\$2,178,192	35.0	\$2,665,130
20	49.0	\$3,250,899	48.0	\$3,397,943
19	26.0	\$1,629,816	25.0	\$1,675,416

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 897 John H. Stroger, Jr. Hospital of Cook County

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
18	54.0	\$3,018,019	50.0	\$2,946,022
17	30.0	\$1,639,488	29.0	\$1,686,651
16	174.0	\$8,745,674	171.0	\$9,140,126
15	39.0	\$1,778,217	43.0	\$2,104,784
14	166.0	\$7,274,499	157.0	\$7,449,201
13	121.0	\$5,067,832	125.0	\$5,589,681
12	76.0	\$2,914,328	85.0	\$3,356,123
11	209.0	\$7,491,807	258.0	\$9,585,631
10	59.0	\$1,906,265	53.0	\$1,859,551
09	113.0	\$3,505,271	109.0	\$3,626,776
TOTAL BUDGETED SALARIES AND POSITIONS	3,911.5	\$253,912,630	3,767.0	\$260,955,000
TURNOVER ADJUSTMENT		(6,277,794)		(22,005,300)
OPERATING FUNDS TOTAL	3,911.5	\$247,634,836	3,767.0	\$238,949,700

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	RECOMMENDED
JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY				
847 STROGER HOSPITAL HEMOPHILIA TREATMENT	9/06-9/07			51,100
931 STROGER HOSPITAL BLACK LUNG	7/06-6/07	2.0	114,130	243,600
946 STROGER HOSPITAL IL DEPARTMENT OF HEALTH SERVICES	7/07-6/08	19.0	921,704	1,260,400
949 STROGER HOSPITAL REGIONAL PERINATAL PROGRAM	7/07-6/08	1.0	40,519	53,400
JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY TOTAL		22.0	\$1,076,353	\$1,608,500

JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY GRANT FUNDS

847 STROGER HOSPITAL HEMOPHILIA TREATMENT
FUNDING PERIOD: 9/06-9/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
818 / 580033 Reimbursement to Designated Fund	51,100
OPERATING FUNDS	\$51,100

931 STROGER HOSPITAL BLACK LUNG
FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
18	1.0	59,401
16	1.0	54,729
	<u>2.0</u>	<u>\$114,130</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>2.0</u>	<u>\$114,130</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1985 Respiratory Therapy Supervisor	18	1.0	59,401
0048 Administrative Assistant III	16	1.0	54,729
		<u>2.0</u>	<u>\$114,130</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>2.0</u>	<u>\$114,130</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	114,200
170 / 501510 Mandatory Medicare Cost	900
172 / 501540 Worker's Compensation	1,800
174 / 501570 Pension	9,800
175 / 501590 Group Life Insurance	500
176 / 501610 Group Health Insurance	19,800
177 / 501640 Group Dental Insurance	1,000
178 / 501660 Unemployment Compensation	1,800
179 / 501690 Vision Care	300
183 / 501770 Seminars for Professional Empls	3,000
185 / 501810 Prof & Tech Membership Fees	1,400
310 / 530010 Food Supplies	800
350 / 530600 Office Supplies	2,400
353 / 530640 Bks, Periodcls, Publcts & Data Svcs	2,000
360 / 530790 Medical, Dental & Lab Supplies	5,000
818 / 580033 Reimbursement to Designated Fund	78,900
OPERATING FUNDS	<u>\$243,600</u>

JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY GRANT FUNDS

**946 STROGER HOSPITAL IL DEPARTMENT OF HEALTH SERVICES
FUNDING PERIOD: 7/07-6/08**

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
FB	1.0	83,748
CD	1.0	30,410
20	2.0	144,428
16	1.0	55,832
15	4.0	209,544
13	2.0	88,704
12	1.0	43,404
11	5.0	197,133
09	2.0	68,501
	19.0	\$921,704
TURNOVER ADJUSTMENT		-58,400
OPERATING FUNDS TOTAL	19.0	\$980,104

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1942 Clinical Nurse II	FB	1.0	83,748
1961 Attendant Patient Care	CD	1.0	30,410
2024 Public Health Educator III	20	1.0	68,855
0051 Administrative Assistant V	20	1.0	75,573
2137 Dietitian II	16	1.0	55,832
2112 Nutritionist I	15	4.0	209,544
2135 Dietary Technician	13	2.0	88,704
0046 Administrative Assistant I	12	1.0	43,404
0907 Clerk V	11	1.0	40,519
0907 Clerk V	11	1.0	38,189
0907 Clerk V	11	3.0	118,425
0939 Typist II	09	1.0	34,129
0906 Clerk IV	09	1.0	34,372
		19.0	\$921,704
TURNOVER ADJUSTMENT			-58,400
OPERATING FUNDS TOTAL		19.0	\$980,104

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
109 / 501030 Turnover Adjustment	(58,400)
110 / 501010 Sal & Wgs Of Reg Employees	921,800
170 / 501510 Mandatory Medicare Cost	7,700
172 / 501540 Worker's Compensation	16,500
174 / 501570 Pension	93,200
175 / 501590 Group Life Insurance	3,400
176 / 501610 Group Health Insurance	193,700
177 / 501640 Group Dental Insurance	6,800
178 / 501660 Unemployment Compensation	16,500
179 / 501690 Vision Care	2,200
818 / 580033 Reimbursement to Designated Fund	57,000

**946 STROGER HOSPITAL IL DEPARTMENT OF HEALTH SERVICES
FUNDING PERIOD: 7/07-6/08**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
OPERATING FUNDS	\$1,260,400

JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY GRANT FUNDS

949 STROGER HOSPITAL REGIONAL PERINATAL PROGRAM

FUNDING PERIOD: 7/07-6/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
11	1.0	40,519
	1.0	\$40,519
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$40,519

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0935 Stenographer IV	11	1.0	40,519
		1.0	\$40,519
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$40,519

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	40,600
170 / 501510 Mandatory Medicare Cost	600
172 / 501540 Worker's Compensation	700
174 / 501570 Pension	3,500
175 / 501590 Group Life Insurance	200
176 / 501610 Group Health Insurance	6,500
177 / 501640 Group Dental Insurance	400
178 / 501660 Unemployment Compensation	700
179 / 501690 Vision Care	200
OPERATING FUNDS	\$53,400



898 OAK FOREST HOSPITAL OF COOK COUNTY

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

The mission of OFH as an extension of the CCBHS, in the South Suburbs is to: To provide high caliber acute medical / surgical inpatient care for adults and a wide range of specialty / diagnostic outpatient services. Provide access to emergency services and on-site primary care. Provide operational support (pharmacy, specialty, financial billing) to three (3) CCBHS primary care clinics. Coordinate access to tertiary level specialty services at Stroger Hospital for residents of South Suburbs. Provide specialized training for physicians and other healthcare professionals in Ophthalmology, Podiatry, Psychology. Provide access to these services to all residents of the County of Cook regardless of their race, gender, sexual preference, disability, nationality, beliefs or ability to pay.

GOALS AND OBJECTIVES

- Upgrade medical & surgical services and hire an ED Medical Director in order to prepare OFH ED to receive ambulance runs in Budget year 2009.
- Finalize closure of Long-Term Care Facility
- Ongoing decrease in depending on overtime and registry staffing
- Smoke free campus
- Core Measure / Compliance with CMS reimbursement driven quality measures.
- Revenue generation & enhanced revenue cycle processes

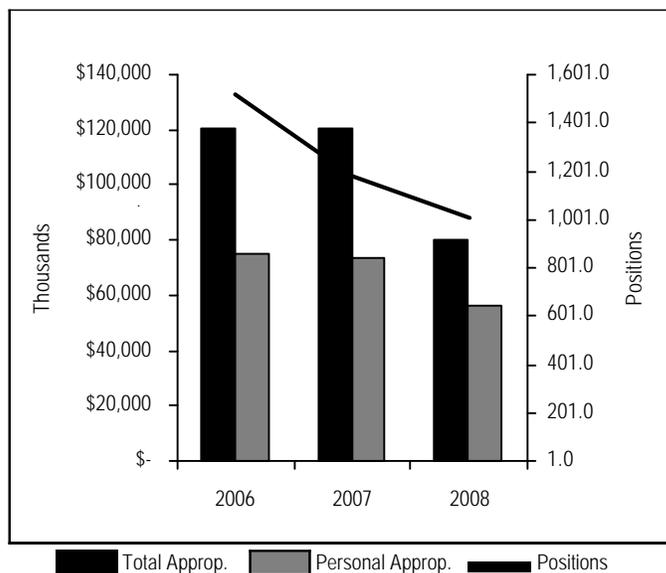
SUMMARY OF OPERATIONS

Oak Forest Hospital of Cook County (OFH) is a unique, multi level health care facility located on a spacious 340 acre campus in Oak Forest, in the southwest corner of Cook County. OFH adheres to and embraces the CCBHS mission "to deliver integrated, patient centered health services with dignity and respect regardless of a patient's ability to pay." OFH provides inpatient acute care services to include medical / surgical units, intensive care, ventilator unit, emergency department, a comprehensive nationally accredited rehabilitation program. Rehab unit provides inpatient and outpatient therapies: physical and occupational therapy, vocational and recreational therapy, language / speech and hearing. This department also supports an extensive brain injury program for victims of trauma and strokes. OFH in conjunction with ACHN provides a full range of

outpatient specialty and diagnostic services as well as support to three primary care, community-based outpatient clinics, located in Ford Heights, Phoenix and Robbins.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	120,496.3	120,257.4	79,878.2
Total	120,496.3	120,257.4	79,878.2
	Adopted	Adopted	Adopted
FTE Positions	1,521.8	1,181.4	1,010.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- OFH has an active Community Outreach program offering: Health screenings (hearing, blood pressure, diabetes, lung functions, etc.) Support groups (smoking cessation, spinal cord injury).
- At this time OFH has met or exceeded all standards at the State / National level for the care of patients with "Pneumonia", and are well on the way to accomplishing the indicators in the other two (2) health conditions (Acute Myocardial Infarction, surgical care improvement).
- OFH participates in the "Core Measures Program" which is a Quality Measurement System consisting of a set of standardized, evidence based measures of performance required by JCAHO and CMS. This data compares quality of care at different hospitals, is publicly reported and assists consumers in making

898 OAK FOREST HOSPITAL OF COOK COUNTY

<http://www.co.cook.il.us>

informed healthcare decisions. Failure to participate reduces the reimbursement rate from CMS.

- OFH Rehabilitative Department obtained nationally recognized results on a CMS functional / independence scale that measures patients functional status and improvement on discharge in all 18 assessed areas.
- OFH Ventilator Unit was compared to national benchmarks on ventilator dependent patients in Long Term Care Hospitals, across the country, and ranked 14% higher in the rate of weaning from ventilators.
- Implemented Cerner applications for the Respiratory Therapy department
- Upgraded OFH intranet to facilitate on-line view of official forms, policies and procedures, department manuals, JCAHO manual.
- Implemented data warehousing solutions that provide trending reports on revenue collections.
- OFH Department of Pathology and Clinical Laboratory renewed re-accreditation by JCAHO for two (2) years.
- The OFH Inpatient Rehabilitation program and Employment Services Comprehensive Vocational Evaluation program were re-accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF) to extend through May 2010.

KEY BUDGET INITIATIVES

- Hiring Director of Emergency Services
- Increase staffing to support 24 hr access to Pharmacy, LAB, Radiology
- On-call access to Medicine, Surgery, Pediatrics, OB / Gyne services
- On-call and inpatient access to Cardiology, GI, ENT and Ortho
- To prepare for the expansion of the Emergency Department from a "Stand By Category" to a "Basic Emergency Department" status in 2009 by funding in 2008
- To increase inpatient and outpatient surgical volume by 10 – 15%
- To reduce overall spending
- Medicaid, Medicare payor mix
- Revenue cycle process

- To enhance / improve revenue generation

PROGRAMS

OFH VOLUNTEER DEPARTMENT

This program has an Adult and a Teen component and comprising of retired community residents / employees, family and friends of current or former patients, local high school students, church members and members of professional auxiliaries and social groups. The teen program is affiliated with Marion Catholic HS, Brother Rice HS, and Bremen HS. This group of over 295 volunteers provides volunteer support to patients, family and staff across the continuum of care at OFH to include a new program starting 4th quarter 2007 in the emergency department.

VOCATIONAL REHABILITATION PROGRAM

This program provides services that assist people with disabilities lead more productive lives. Services include: vocational counseling, evaluation, work adjustment, pre-vocational work activity assessment, functional academics, English as a second language, tutoring, GED preparation, pre-employment skills acquisition, referral services and job placement / employer services. This program coordinates services with the Illinois Department of Rehabilitation Services.

POSTACUTE OUTPATIENT BRAIN INJURY REHABILITATION PROGRAM

This program is designed to address medical, physical, cognitive, communication, behavioral, social and vocational needs following brain injury. Participants include those with: Primary diagnosis of acquired brain damage Physical functioning deficits in activities such as ambulatory, self-care Cognitive deficits such as decreased memory, attention and problem solving, behavioral deficits. Speech and / or language deficits. Stable medical status These participants typically live at home and attend the program one or more days per week.

STATISTICS

CRITERIA	2006	2007	2008 E
Patient Days	117,614	73,678	25,550
Admissions	2,739	2,489	2,839
Emergency Room Visits	30,249	31,138	31,138
Procedures Performed	824,036	824,036	800,000
Average Length of Stay *	34	30	9

898 OAK FOREST HOSPITAL OF COOK COUNTY

<http://www.co.cook.il.us>

STATISTICS

CRITERIA	2006	2007	2008 E
Average Daily Census	321	202	70
Average Cost per Adjusted Patient Day	1,031	1,544	3,075

* 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.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	67,066,934.41	67,066,934	51,567,300	(15,499,634)
120 / 501210 Overtime Compensation	4,473,093.75	4,245,239	2,076,300	(2,168,939)
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements		441,612	1,155,600	713,988
133 / 501360 Per Diem Personnel	296,033.07	590,757	304,000	(286,757)
136 / 501400 Differential Pay	1,395,455.53	1,419,870	2,200,000	780,130
155 / 501420 Medical Practitioners As Required	125,672.20	171,156	343,400	172,244
182 / 501750 Employee Tuition Refund	99,624.01	107,800	110,700	2,900
185 / 501810 Professional and Technical Membership Fees	275.00		25,000	25,000
186 / 501860 Training Programs for Staff Personnel	5,446.51	7,150		(7,150)
189 / 501950 Allowances Per Collective Bargaining Agreement	18,850.00	19,600	20,800	1,200
190 / 501970 Transportation and Other Travel Expenses for Employees	12,716.08	17,640	18,000	360
PERSONAL SERVICES TOTAL	\$73,494,100.56	\$74,087,758	\$57,821,100	(16,266,658)
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	115,046.00	117,100	145,000	27,900
214 / 520030 Armored Car Service	4,752.00	4,900	5,000	100
215 / 520050 Scavenger Services	215,982.99	216,400		(216,400)
222 / 520190 Laundry and Linen Services	481,085.74	598,016	1,083,400	485,384
225 / 520260 Postage	57,320.91	58,800	75,000	16,200
228 / 520280 Delivery Services	3,449.51	4,900	10,000	5,100
235 / 520390 Contractual Maintenance Services	191,643.06	923,392	222,800	(700,592)
237 / 520470 Services for Minors or the Indigent	4,279.30	5,880	5,900	20
240 / 520490 Printing and Publishing	36,280.40	58,065	59,300	1,235
246 / 520650 Imaging of Records	18,452.88	10,976	7,500	(3,476)
260 / 520830 Professional and Managerial Services	2,282,284.64	2,424,290	3,755,900	1,331,610
272 / 521050 Medical Consultation Services	926,398.27	1,214,600	3,532,000	2,317,400
275 / 521120 Registry Services	744,051.25	1,102,400	1,249,000	146,600
278 / 521200 Laboratory Related Services	10,000.00	55,860	100,000	44,140
298 / 521310 Special or Cooperative Programs	7,751.25	19,600	1,500	(18,100)
CONTRACTUAL SERVICES TOTAL	\$5,098,778.20	\$6,815,179	\$10,252,300	3,437,121
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,201,814.03	1,213,200	1,238,000	24,800
320 / 530100 Wearing Apparel	6,519.72	49,000	18,900	(30,100)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	277,764.53	598,000	623,000	25,000
333 / 530270 Institutional Supplies	614,904.61	749,880	3,600	(746,280)
335 / 530490 Miscellaneous Dietary Supplies	614.19			
337 / 530560 Formula and Tube Feed Products	267,461.21	343,000	100,000	(243,000)
350 / 530600 Office Supplies	73,523.92	77,962	80,000	2,038
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	84,125.68	94,325	91,100	(3,225)
355 / 530700 Photographic and Reproduction Supplies	109,503.27	164,170	120,000	(44,170)
360 / 530790 Medical, Dental, and Laboratory and Supplies	820,432.54	999,500	927,300	(72,200)
361 / 530910 Pharmaceutical Supplies	25,065,189.73	26,892,673		(26,892,673)
362 / 531200 Surgical Supplies	1,328,351.80	1,709,610	2,033,900	324,290
364 / 531400 AZT and Related Drug Therapy	31,032.13	73,500		(73,500)
365 / 531420 Clinical Laboratory Supplies	632,891.88	735,000	735,000	
367 / 531500 X-ray (Radiology)Supplies	143,246.01	153,860	145,000	(8,860)
368 / 531570 Blood/Blood Derivatives	85,000.00	161,700	175,000	13,300
388 / 531650 Computer Operation Supplies	50,561.93	73,700	73,000	(700)
SUPPLIES AND MATERIALS TOTAL	\$30,792,937.18	\$34,089,080	\$6,363,800	(27,725,280)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	123,539.20	176,400		(176,400)
410 / 540050 Electricity	1,386,207.31	1,702,776	1,597,600	(105,176)
422 / 540070 Gas	1,324,120.09	1,946,510	2,068,500	121,990
440 / 540130 Maintenance and Repair of Office Equipment	12,834.26	46,550	10,000	(36,550)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	958,898.26	1,105,767	822,400	(283,367)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			80,600	80,600
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	465,373.48	547,418	530,200	(17,218)
444 / 540250 Maintenance and Repair of Automotive Equipment	119,616.17	123,000	149,900	26,900
445 / 540290 Operation of Automotive Equipment	40,212.41	41,160	11,000	(30,160)
449 / 540310 Op., Maint. and Repair of Institutional Equipment	6,876.00	12,250		(12,250)
450 / 540350 Maintenance and Repair of Plant Equipment	1,035,649.50	1,200,500		(1,200,500)
OPERATION AND MAINTENANCE TOTAL	\$5,473,326.68	\$6,902,331	\$5,270,200	(1,632,131)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	46,773.75	48,223	5,000	(43,223)
630 / 550018 County Wide Canon Photocopier Lease			45,800	45,800
637 / 550080 Rental of Medical Equipment	81,090.20	230,300	120,000	(110,300)
638 / 550100 Rental of Institutional Equipment	3,706.33	12,250		(12,250)
RENTAL AND LEASING TOTAL	\$131,570.28	\$290,773	\$170,800	(119,973)
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	34,952.95	89,670		(89,670)
CONTINGENCY TOTAL	\$34,952.95	\$89,670		(89,670)
OPERATING FUNDS TOTAL	\$115,025,665.85	\$122,274,791	\$79,878,200	(42,396,591)
New/Replacement Capital Equipment Request - 71700898*				
521 / 560420 Institutional Equipment	2,769,791.70	2,874,940	355,000	(2,519,940)
521 / 560422 Institutional-Minor			6,000	6,000
530 / 560510 Office Furnishings and Equipment	477,755.74	477,756		(477,756)
540 / 560430 Medical, Dental and Laboratory Equipment	10,175,230.75	10,794,071	234,000	(10,560,071)
540 / 560432 Medical Equip.-Minor			47,000	47,000
549 / 560610 Vehicle Purchase	579,236.59	579,236	20,000	(559,236)
550 / 560620 Automotive Equipment	65,045.00	65,045		(65,045)
579 / 560450 Computer Equipment	1,644,687.11	1,648,567	299,000	(1,349,567)
579 / 560452 Computer Equip.-Minor			5,000	5,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$15,711,746.89	\$16,439,615	\$966,000	(15,473,615)
Major Capital Equipment Request				
71520230 - 715 OAK FOREST HVAC SECURITY S				
510 / 560410 Fixed Plant Equipment	3,904,055.50	1,500,000		(1,500,000)
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$3,904,055.50	\$1,500,000		(1,500,000)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 8981388					
0219 Deputy Director-OFH	24			1.0	\$152,338
2002 Chief Operating Officer	24		\$1	1.0	\$149,257
1687 Assistant Administrator	23	1.0	\$78,346	1.0	\$71,609
0051 Administrative Assistant V	20	1.0	\$56,541	1.0	\$63,533
0048 Administrative Assistant III	16			1.0	\$40,887
		2.0	\$134,888	5.0	\$477,624
02 PLANNING AND PUBLIC AFFAIRS - 8980002					
0067 Executive Assistant To The Director	23	1.0	\$86,204	1.0	\$90,566
0294 Administrative Analyst IV	22	0.7	\$62,092		
0048 Administrative Assistant III	16			1.0	\$40,887
		1.7	\$148,296	2.0	\$131,453
03 PRINTING AND DUPLICATING - 8980003					
0980 Duplicating Section Supervisor II	16	1.0	\$52,094	1.0	\$54,729
1677 Reproduction Technician III	12	1.0	\$38,547	1.0	\$41,108
		2.0	\$90,641	2.0	\$95,837
04 ADMINISTRATION STAFF SERVICES - 8980004					
1708 Associate Administrator	24	1.0	\$94,757	1.0	\$99,551
0253 Business Manager III	22	1.0	\$71,392	1.0	\$79,572
0723 Personnel Administrator	21	1.0	\$74,864	1.0	\$80,412
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$75,573
0251 Business Manager I	18			1.0	\$52,885
0047 Administrative Assistant II	14	1.0	\$37,047	1.0	\$42,487
		5.0	\$349,993	6.0	\$430,480
05 EDUCATION AND TRAINING - 8980005					
0807 Director of In-Service	21	1.0	\$79,061	1.0	\$83,061
0050 Administrative Assistant IV	18	1.0	\$56,541	1.0	\$59,401
0048 Administrative Assistant III	16	2.0	\$91,327	2.0	\$107,853
		4.0	\$226,929	4.0	\$250,315
06 SAFETY/RISK MANAGEMENT - 8980006					
0829 Safety Liaison	21	1.0	\$76,728	1.0	\$80,611
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$63,087
0047 Administrative Assistant II	14	1.0	\$45,338	1.0	\$47,632
0046 Administrative Assistant I	12	1.0	\$40,902	1.0	\$43,404
		4.0	\$223,016	4.0	\$234,734
02 CASE MANAGEMENT					
01 CASE MANAGEMENT - 8980007					
0219 Deputy Director-OFH	24	1.0	\$135,001		
1708 Associate Administrator	24			1.0	\$121,961
0050 Administrative Assistant IV	18	1.0	\$56,541	1.0	\$59,662
2107 Utilization Review Manager	18	2.0	\$105,393	2.0	\$114,242
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$52,614
0047 Administrative Assistant II	14	1.0	\$45,342	1.0	\$48,117
		6.0	\$391,349	6.0	\$396,596
02 ADMITTING - 8980008					
0050 Administrative Assistant IV	18	1.0	\$53,883	1.0	\$60,129
0047 Administrative Assistant II	14	1.0	\$45,794		
0907 Clerk V	11	6.0	\$213,500	12.0	\$394,586

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		8.0	\$313,177	13.0	\$454,715
03 QUALITY & RESOURCE SERVICES					
01 QUALITY MANAGEMENT - 8980010					
1707 Director of Quality Assurance	23	1.0	\$87,479	1.0	\$91,905
0051 Administrative Assistant V	20	1.0	\$64,984	1.0	\$71,609
0048 Administrative Assistant III	16			1.0	\$40,887
0047 Administrative Assistant II	14	2.0	\$81,256	1.0	\$45,953
2011 Medical Records Technician Senior	14		\$1		
		4.0	\$233,720	4.0	\$250,354
02 LIBRARY - 8980011					
0051 Administrative Assistant V	20	1.0	\$64,984	1.0	\$72,234
0907 Clerk V	11	1.0	\$32,638	1.0	\$36,346
		2.0	\$97,622	2.0	\$108,580
04 HEALTH INFORMATION & RECORDS					
01 HEALTH INFORMATION & RECORDS - 8980012					
2012 Director of Medical Records Library II	23	1.0	\$78,346	1.0	\$86,275
2007 Medical Records Unit Manager	18	1.0	\$53,883	1.0	\$59,401
0048 Administrative Assistant III	16	1.0	\$50,565	1.0	\$53,124
2009 Medical Records Supervisor II	15	1.0	\$41,763	1.0	\$46,081
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
2011 Medical Records Technician Senior	14	7.0	\$310,248	7.0	\$318,524
2073 Medical Records Technician Junior	13			1.0	\$45,245
0907 Clerk V	11	3.0	\$105,208	5.0	\$173,768
1693 Medical Transcriber	13	4.0	\$158,145	4.0	\$174,505
0906 Clerk IV	09	2.0	\$63,572	2.0	\$61,660
		21.0	\$908,905	24.0	\$1,068,645
05 SOCIAL SERVICE					
01 SOCIAL SERVICE - 8980013					
1529 Director of Medical Social Service I	21	1.0	\$75,977	1.0	\$79,820
1527 Assistant Director of Medical Social Service	20	2.0	\$130,213	2.0	\$139,881
1610 Mental Health Specialist III	19	1.0	\$62,995		
1523 Medical Social Worker II	16	5.0	\$248,382	2.0	\$108,645
1522 Medical Social Worker I	14	4.0	\$177,365	3.0	\$145,788
0936 Stenographer V	13	1.0	\$39,433	1.0	\$44,494
		14.0	\$734,365	9.0	\$518,628
06 FINANCE					
01 FINANCE-ADMINISTRATION - 8980014					
0123 Director of Finance	24	1.0	\$108,599	1.0	\$118,321
0047 Administrative Assistant II	14		\$1		
		1.0	\$108,600	1.0	\$118,321
03 BUDGET, EXP. CONTROL, & PURCHASING SRVCS - 8980016					
0253 Business Manager III	22	1.0	\$83,323	1.0	\$88,092
0051 Administrative Assistant V	20	1.0	\$69,158	1.0	\$72,657
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$52,918
0047 Administrative Assistant II	14	1.0	\$45,342		
0907 Clerk V	11	2.0	\$75,228	1.0	\$39,312
		6.0	\$322,123	4.0	\$252,979
04 ACCOUNTING SERVICES - 8980017					
0112 Director of Financial Control III	23			1.0	\$71,609

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0253 Business Manager III	22	1.0	\$83,323		
0252 Business Manager II	20	1.0	\$69,828	1.0	\$75,573
0145 Accountant V	19	1.0	\$65,539	1.0	\$68,855
0144 Accountant IV	17			1.0	\$43,876
0142 Accountant II	13	1.0	\$43,926	1.0	\$46,613
0919 Business Office Supervisor	13	1.0	\$40,976		
0173 Bookkeeper III	11	1.0	\$37,045		
		6.0	\$340,637	5.0	\$306,526
05 BILLING AND PATIENT ACCOUNTING SERVICES - 8980018					
0294 Administrative Analyst IV	22			1.0	\$87,592
0251 Business Manager I	18	2.0	\$113,931	4.0	\$217,492
1513 Caseworker III	16			8.0	\$327,096
0047 Administrative Assistant II	14	4.0	\$185,939	5.0	\$245,912
0046 Administrative Assistant I	12	2.0	\$79,390	2.0	\$84,246
0907 Clerk V	11	10.0	\$366,301	11.0	\$418,230
0935 Stenographer IV	11	1.0	\$35,987	1.0	\$38,189
		19.0	\$781,548	32.0	\$1,418,757
06 PATIENT SERVICES - 8980019					
0251 Business Manager I	18	1.0	\$58,249		
0228 Cashier III	12	2.0	\$79,390	7.0	\$228,289
		3.0	\$137,639	7.0	\$228,289
07 PAYROLL - 8980020					
0252 Business Manager II	20	1.0	\$69,828	1.0	\$73,362
0144 Accountant IV	17	1.0	\$48,065	1.0	\$52,993
0244 Payroll Division Supervisor II	14	1.0	\$44,009	1.0	\$46,237
0936 Stenographer V	13	1.0	\$41,405	1.0	\$44,192
0046 Administrative Assistant I	12	4.0	\$156,093	3.0	\$125,507
		8.0	\$359,400	7.0	\$342,291
07 STOREROOMS					
01 MATERIALS MANAGEMENT - 8980021					
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
0907 Clerk V	11	1.0	\$35,987	1.0	\$38,953
1251 Supply Clerk	DB	3.0	\$86,146	3.0	\$92,349
1230 Supply Clerk Leadman-OFH	DF	2.0	\$63,736	2.0	\$63,715
		7.0	\$233,044	7.0	\$245,079
08 COMMUNICATIONS					
01 MAILROOM - 8980022					
0907 Clerk V	11	2.0	\$76,366	1.0	\$40,519
		2.0	\$76,366	1.0	\$40,519
02 COMMUNICATIONS - 8980023					
1004 Telephone Operator IV	14	1.0	\$44,009	1.0	\$47,632
0907 Clerk V	11	7.0	\$251,142	7.0	\$270,140
1002 Telephone Operator II	09	1.0	\$33,345	1.0	\$35,385
		9.0	\$328,496	9.0	\$353,157
09 TRANSPORTATION					
01 PATIENT TRANSPORTATION - 8980024					
0048 Administrative Assistant III	16	1.0	\$46,896	1.0	\$52,024
1694 Transporter OFH	DC	14.5	\$431,651	15.0	\$459,852
1695 Transporter OFH (As Required Not To Exceed)	DE	7.0	\$219,961	7.0	\$233,415

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1968 Scheduler/Dispatcher	CE	1.0	\$31,423	1.0	\$33,345
		<u>23.5</u>	<u>\$729,931</u>	<u>24.0</u>	<u>\$778,636</u>
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	\$101,095
1137 Manager-Systems Development	23	1.0	\$86,204		
1135 Project Leader- Data Systems	22	2.0	\$164,238		
1113 Systems Analyst IV	21	1.0	\$71,392		
0051 Administrative Assistant V	20	1.0	\$69,828		
1112 Systems Analyst III	20		\$1		
1115 System Software Programmer II	19		\$1		
0048 Administrative Assistant III	16	1.0	\$52,094		
1103 Computer Operator III	16	1.0	\$50,565		
0936 Stenographer V	13		\$1		
1101 Computer Operator I	12	3.0	\$119,085		
		<u>11.0</u>	<u>\$709,637</u>	<u>1.0</u>	<u>\$101,095</u>
11 SUPPORT SERVICES					
01 SUPPORT SERVICES ADMINISTRATION - 8980025					
1708 Associate Administrator	24	1.0	\$108,599	1.0	\$114,093
		<u>1.0</u>	<u>\$108,599</u>	<u>1.0</u>	<u>\$114,093</u>
02 VOLUNTEER SERVICES - 8980026					
1993 Volunteer Director III	18	1.0	\$53,883	1.0	\$59,401
0853 Interpreter	14	3.0	\$113,418	3.0	\$126,279
1992 Volunteer Director I	14	1.0	\$40,762	1.0	\$44,858
0936 Stenographer V	13	1.0	\$42,636		
		<u>6.0</u>	<u>\$250,699</u>	<u>5.0</u>	<u>\$230,538</u>
03 COUNTY STORE - 8980027					
0919 Business Office Supervisor	13	1.0	\$42,216	1.0	\$44,352
		<u>1.0</u>	<u>\$42,216</u>	<u>1.0</u>	<u>\$44,352</u>
04 PASTORAL CARE - 8980028					
0907 Clerk V	11	1.0	\$34,250	1.0	\$38,294
		<u>1.0</u>	<u>\$34,250</u>	<u>1.0</u>	<u>\$38,294</u>
12 MEDICAL ADMINISTRATION					
01 MEDICAL ADMINISTRATION - 8980029					
1727 Medical Director II-Chief of Staff	K12		\$1	1.0	\$220,626
1687 Assistant Administrator	23	1.0	\$82,119	1.0	\$90,473
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$51,555
0936 Stenographer V	13	1.0	\$41,405	1.0	\$44,226
		<u>3.0</u>	<u>\$172,597</u>	<u>4.0</u>	<u>\$406,880</u>
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	1.0	\$180,330
1654 Attending Physician Senior 8	K08	1.0	\$181,483		
1653 Attending Physician Senior 7	K07			1.0	\$177,316
1636 Attending Physician 6	K06	4.0	\$624,328	5.0	\$740,502
1652 Attending Physician Senior 6	K06	7.0	\$1,092,574	5.0	\$788,307
1635 Attending Physician 5	K05	1.0	\$143,323	1.0	\$143,323
1634 Attending Physician 4	K04	7.0	\$914,256	6.0	\$783,648

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
3990 APN-Nurse Practitioner	FF			1.0	\$67,607
1944 Nurse Epidemiologist	FE	1.0	\$81,702	1.0	\$90,851
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
0936 Stenographer V	13	2.0	\$81,664	1.0	\$45,245
		25.0	\$3,347,989	24.0	\$3,248,674
02 INTENSIVE CARE MEDICINE - 8984231					
1644 Medical Division Chairman 7	K07	1.0	\$168,776	1.0	\$177,316
1652 Attending Physician Senior 6	K06			3.0	\$395,272
1634 Attending Physician 4	K04	1.0	\$130,608	1.0	\$130,608
		2.0	\$299,384	5.0	\$703,196
15 CARDIOLOGY					
01 CARDIOLOGY - 8980032					
1644 Medical Division Chairman 7	K07	1.0	\$168,776	1.0	\$177,316
1634 Attending Physician 4	K04	0.8	\$104,486	1.0	\$130,608
2090 Bio-Medical Technician	15	2.0	\$81,759	3.0	\$131,878
0935 Stenographer IV	11	1.0	\$36,706	1.0	\$38,953
1841 Medical Laboratory Technician II	10	3.0	\$104,304	3.0	\$102,294
		7.8	\$496,031	9.0	\$581,049
16 RADIOLOGY					
01 RADIOLOGY - 8980033					
1779 Medical Department Chairman-Radiology	K12	1.0	\$244,960	1.0	\$257,355
1657 Attending Physician Senior 11	K11	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	\$62,053	1.0	\$68,272
2081 Supervisor of Diagnostic Radiology	17	1.0	\$45,925	1.0	\$43,876
2141 Special Procedures Technician	16	2.0	\$102,116	2.0	\$108,364
2077 Radiologic Technician	15	5.0	\$228,641	7.0	\$309,324
0935 Stenographer IV	11	2.0	\$68,625	2.0	\$74,535
		14.0	\$1,159,831	15.0	\$1,043,209
17 PATHOLOGY					
01 PATHOLOGY & BLOOD BANK - 8980034					
1644 Medical Division Chairman 7	K07	2.0	\$308,868	2.0	\$324,497
1651 Attending Physician Senior 5	K05	1.0	\$143,323	1.0	\$143,323
2046 Cytotechnologist I	19	1.0	\$62,053	1.0	\$65,292
0047 Administrative Assistant II	14		\$1	1.0	\$37,183
1842 Medical Laboratory Technician III	13	2.0	\$84,041	2.0	\$89,183
		6.0	\$598,286	7.0	\$659,478
18 CLINICAL LABORATORIES					
01 CLINICAL LABORATORIES - 8980035					
1114 Systems Analyst V	23			1.0	\$91,905
1867 Director of Clinical Laboratory	22	1.0	\$82,119	1.0	\$86,884
1855 Biochemist V	21	1.0	\$75,977	1.0	\$62,213
1848 Blood Bank Supervisor	20	1.0	\$69,158	1.0	\$72,997
1864 Microbiologist IV	19	3.0	\$182,531	2.0	\$128,509
1843 Medical Technologist I	14	8.0	\$335,413	8.0	\$364,082
1851 Biochemist I	14	1.0	\$45,794	1.0	\$48,596
1861 Microbiologist I	14	3.0	\$119,811	3.0	\$134,799
0936 Stenographer V	13	1.0	\$42,636	1.0	\$45,245
1842 Medical Laboratory Technician III	13	4.0	\$165,706	4.0	\$176,157
0907 Clerk V	11	1.0	\$36,706	1.0	\$39,312

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1841 Medical Laboratory Technician II	10	6.0	\$203,372	6.0	\$217,917
1844 Medical Technologist II	T16	3.0	\$159,399	4.0	\$212,123
1852 Biochemist II	T16	2.0	\$107,830	2.0	\$114,525
1862 Microbiologist II	T16	1.0	\$55,807	1.0	\$59,220
		36.0	\$1,682,259	37.0	\$1,854,484
19 CLINICAL NEUROSCIENCE					
01 CLINICAL NEUROSCIENCE & EEG - 8980036					
1646 Medical Division Chairman 9	K09			1.0	\$204,057
1655 Attending Physician Senior 9	K09	1.0	\$194,229		
1636 Attending Physician 6	K06	1.0	\$156,082	1.0	\$156,082
1651 Attending Physician Senior 5	K05	2.0	\$286,646	2.0	\$286,646
1634 Attending Physician 4	K04	0.6	\$78,365	1.0	\$130,608
1843 Medical Technologist I	14	1.0	\$47,175	1.0	\$50,062
0936 Stenographer V	13	1.0	\$43,926	1.0	\$46,613
		6.6	\$806,423	7.0	\$874,068
20 REHABILITATION SERVICES					
01 REHABILITATION ADMINISTRATION - 8980037					
1708 Associate Administrator	24	1.0	\$108,599	1.0	\$114,093
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$75,573
0047 Administrative Assistant II	14	1.0	\$45,342	1.0	\$48,596
0907 Clerk V	11	1.0	\$37,045	1.0	\$40,519
		4.0	\$262,919	4.0	\$278,781
03 PHYSICAL THERAPY - 8980038					
1932 Director of Physical Therapy	23	1.0	\$91,023	1.0	\$95,628
1931 Assistant Director of Physical Therapy	21	2.0	\$155,789	2.0	\$166,122
1930 Physical Therapy Supervisor	20	1.0	\$69,828	1.0	\$73,362
1928 Physical Therapist III	19	1.0	\$62,053	1.0	\$68,518
2035 Physical Therapist II	18	2.0	\$113,083	2.0	\$126,586
1914 Physical Therapy Assistant	14	4.6	\$210,664	5.0	\$242,992
0907 Clerk V	11	1.0	\$34,250	1.0	\$38,189
1933 Physical Therapy Aide	DE	2.0	\$62,846	2.0	\$66,690
		14.6	\$799,536	15.0	\$878,087
04 OCCUPATIONAL THERAPY - 8980039					
2052 Assistant Director of Occupational Therapy	20		\$1		
1925 Supervisor of Occupational Therapy	19	1.7	\$109,764	2.0	\$134,049
2039 Occupational Therapist II	18	2.0	\$110,424	2.0	\$121,931
2041 Occupational Therapist I	17	1.0	\$48,065	1.0	\$53,329
0936 Stenographer V	13	1.0	\$43,926	1.0	\$46,613
1920 Occupational Therapy Assistant Technician	13	5.0	\$213,299	5.0	\$226,769
		10.7	\$525,479	11.0	\$582,691
05 THERAPEUTIC RECREATION - 8980040					
2058 Director of Activity Therapy	20	1.0	\$71,933		
2057 Activity Therapist II	17	4.0	\$228,480		
2056 Activity Therapist I	15	7.0	\$333,278	2.0	\$106,080
0936 Stenographer V	13	1.0	\$43,926		
0907 Clerk V	11	1.0	\$36,706		
1698 Recreational Therapy Aide	10	3.0	\$105,321	1.0	\$37,615
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	\$31,423		
		18.0	\$851,067	3.0	\$143,695

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
06 LANGUAGE, SPEECH & HEARING - 8980041					
1936 Director of Language Speech & Hearing Services II	22	1.0	\$78,346	1.0	\$84,824
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$75,573
1940 Speech-Language Pathologist II	19	1.0	\$63,613	1.0	\$70,238
1939 Speech-Language Pathologist I	17	2.0	\$102,036	2.0	\$106,197
0935 Stenographer IV	11	1.0	\$38,183	1.0	\$40,519
		6.0	\$354,111	6.0	\$377,351
07 CLINICAL PSYCHOLOGY - 8980042					
1615 Psychologist V	22	1.0	\$82,119	1.0	\$86,275
1607 Clinical Psychologist III	21	3.0	\$218,440	3.0	\$234,855
1606 Clinical Psychologist II	20	1.0	\$69,158	1.0	\$73,362
1610 Mental Health Specialist III	19	1.0	\$63,613		
0907 Clerk V	11	1.0	\$34,250	1.0	\$38,381
0935 Stenographer IV	11	1.0	\$37,045	1.0	\$39,312
1618 Psychology Intern	10	3.0	\$76,467	3.0	\$84,924
		11.0	\$581,092	10.0	\$557,109
08 VOCATIONAL REHABILITATION - 8980043					
2052 Assistant Director of Occupational Therapy	20	1.0	\$71,933	1.0	\$75,573
2041 Occupational Therapist I	17	1.0	\$52,934	1.0	\$55,845
1609 Mental Health Specialist II	14	1.0	\$43,576		
0907 Clerk V	11	1.0	\$34,250	1.0	\$38,189
		4.0	\$202,693	3.0	\$169,607
21 PHYSICAL MEDICINE					
01 PHYSIATRY - 8980044					
1640 Attending Physician 10	K10	1.0	\$206,967	1.0	\$217,440
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
0047 Administrative Assistant II	14	1.0	\$45,794	1.0	\$48,596
		5.0	\$721,007	5.0	\$734,282
22 EMERGENCY SERVICES					
01 NURSING ER - 8980045					
1941 Clinical Nurse I	FA	21.0	\$1,352,436	22.0	\$1,551,126
1942 Clinical Nurse II	FB	5.0	\$393,900	6.0	\$466,654
1696 Certified Nursing Assistant	DC	2.0	\$57,310		
0909 Ward Clerk	DE	3.0	\$89,820	2.0	\$63,629
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	\$31,423	1.0	\$33,345
1956 Assistant Divisional Nursing Director	NS2			1.0	\$87,793
		32.0	\$1,924,889	32.0	\$2,202,547
02 EMERGENCY ROOM - 8980046					
1769 Medical Department Chairman Emergency Medicine	K12	1.0	\$210,000	1.0	\$210,001
1639 Attending Physician 9	K09		\$1	1.0	\$169,252
1652 Attending Physician Senior 6	K06	1.0	\$156,082	1.0	\$156,082
1634 Attending Physician 4	K04	4.6	\$600,797	5.0	\$653,040
1816 Physician Assistant I	22	1.0	\$81,518	2.0	\$152,186
0051 Administrative Assistant V	20	1.0	\$69,158	2.0	\$129,472
0936 Stenographer V	13	1.0	\$43,926	1.0	\$46,613
		9.6	\$1,161,482	13.0	\$1,516,646
03 EMPLOYEE HEALTH SERVICE - 8980047					
1636 Attending Physician 6	K06	1.0	\$156,082	1.0	\$156,082
3990 APN-Nurse Practitioner	FF	1.0	\$71,613	1.0	\$80,003

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	\$31,423	1.0	\$33,345
1966 Licensed Practical Nurse II	PN2	1.0	\$45,378	1.0	\$48,155
		4.0	\$304,496	4.0	\$317,585
23 SURGERY					
01 NURSING - SURGERY - 8980048					
1941 Clinical Nurse I	FA	7.4	\$520,366	8.0	\$608,506
1942 Clinical Nurse II	FB	2.0	\$158,804	2.0	\$167,496
0909 Ward Clerk	DE	1.0	\$30,805	1.0	\$33,345
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	\$31,423	1.0	\$33,345
1969 Urology & Operating Room Attendant	DE	1.0	\$31,423	1.0	\$33,345
1950 Nurse Coordinator	NS1			1.0	\$64,738
		12.4	\$772,821	14.0	\$940,775
02 SURGERY/ANESTHESIOLOGY - 8980049					
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	\$217,440
		2.0	\$413,934	2.0	\$424,407
03 SURGERY/GENERAL - 8981605					
1649 Medical Division Chairman 12	K12	1.0	\$295,000		
1655 Attending Physician Senior 9	K09	2.0	\$388,456	2.0	\$355,330
0050 Administrative Assistant IV	18	1.0	\$56,067	1.0	\$57,205
		4.0	\$739,523	3.0	\$412,535
04 UROLOGY - 8980051					
1655 Attending Physician Senior 9	K09	0.5	\$97,115	1.0	\$194,229
		0.5	\$97,115	1.0	\$194,229
05 OPTOMETRY - 8980052					
1634 Attending Physician 4	K04	1.0	\$113,824	1.0	\$125,083
2061 Optometrist	K0		\$1		
		1.0	\$113,825	1.0	\$125,083
07 DENTAL - 8980053					
2015 Chief of Dental Services	K03	1.0	\$112,651		
1500 Dental Assistant - John H. Stroger Hospital	13	1.0	\$43,926		
		2.0	\$156,577		
08 SURGERY/PODIATRY - 8981693					
1638 Attending Physician 8	K08	2.0	\$362,966	2.0	\$381,332
2066 Podiatrist Resident	JO		\$3	3.0	\$112,036
		2.0	\$362,969	5.0	\$493,368
24 RESPIRATORY THERAPY					
01 RESPIRATORY CARE - 8980054					
1929 Assistant Director of Respiratory Therapy	19		\$2		
1986 Director of Respiratory Therapy	22	1.0	\$74,864	1.0	\$82,310
1985 Respiratory Therapy Supervisor	18	3.0	\$178,345	3.0	\$187,370
2036 Respiratory Therapist	16	18.0	\$960,207	18.0	\$1,008,051
2037 Respiratory Therapy Technician	14	8.0	\$331,822	6.0	\$281,842
0936 Stenographer V	13	1.0	\$43,926	1.0	\$46,613
1230 Supply Clerk Leadman-OFH	DF	1.0	\$31,868		
		32.0	\$1,621,034	29.0	\$1,606,186
25 PHARMACY					
01 PHARMACY - 8980055					
1870 Director of Pharmacy I	24	1.0	\$150,000		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
2104 Pharmacist Supervisor	RX3	2.0	\$192,400		
1876 Assistant Director of Pharmacy	24	1.0	\$103,000		
0048 Administrative Assistant III	16	1.0	\$50,081		
0047 Administrative Assistant II	14	1.0	\$47,175		
0046 Administrative Assistant I	12	2.0	\$77,456		
0907 Clerk V	11	1.0	\$37,045		
1251 Supply Clerk	DB	3.0	\$83,434		
1878 Pharmacist	RX1	15.0	\$1,238,702		
1846 Clinical Pharmacist	RX2	1.0	\$90,680		
2051 Pharmacy Technician (As Required Not To Exceed)	PB	16.0	\$664,222		
		44.0	\$2,734,195		
26 CENTRAL STERILE SUPPLY					
01 CENTRAL STERILE SUPPLY - 8982001					
0051 Administrative Assistant V	20	1.0	\$69,158	1.0	\$72,657
0047 Administrative Assistant II	14	1.0	\$45,338	1.0	\$35,377
0046 Administrative Assistant I	12	2.0	\$80,206	2.0	\$85,527
1251 Supply Clerk	DB	3.0	\$85,055	3.0	\$90,423
1230 Supply Clerk Leadman-OFH	DF	1.0	\$31,252	1.0	\$33,164
2071 Attendant Patient Care (As Required-Not To Exceed)	DE	3.0	\$94,269	2.0	\$66,690
1962 Attendant Patient Care	DC	8.5	\$251,425	9.0	\$283,686
		19.5	\$656,703	19.0	\$667,524
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	\$116,173
1941 Clinical Nurse I	FA			3.0	\$155,214
1942 Clinical Nurse II	FB	4.0	\$316,053	1.0	\$54,509
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$60,622
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
0047 Administrative Assistant II	14		\$2	1.0	\$35,377
0907 Clerk V	11	7.0	\$243,604	7.0	\$263,222
1696 Certified Nursing Assistant	DC	3.0	\$87,570	7.0	\$198,592
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	\$31,423	1.0	\$29,393
1966 Licensed Practical Nurse II	PN2	1.0	\$35,141		
		20.0	\$1,052,882	24.0	\$1,086,547
02 CLINICAL PRACTICE - 8980058					
1957 Divisional Nursing Director	NS3	1.0	\$97,875	1.0	\$102,827
1981 Instructor Senior	FD	4.0	\$367,646	4.0	\$389,220
3991 APN-Clinical Nurse Specialist	FF	2.0	\$194,984	2.0	\$205,322
1982 Master Instructor	FE	1.0	\$96,502	1.0	\$101,625
0936 Stenographer V	13	1.0	\$43,926	1.0	\$46,613
		9.0	\$800,933	9.0	\$845,607
03 BARBERS & BEAUTICIANS - 8980059					
2017 Beautician	DJ	1.0	\$34,924		
2018 Barber	DJ	1.0	\$33,888		
		2.0	\$68,812		
04 CONTINUUM OF CARE - 8980060					
1957 Divisional Nursing Director	NS3	1.0	\$97,875	1.0	\$102,827
1941 Clinical Nurse I	FA	2.0	\$151,466	6.0	\$450,714
0046 Administrative Assistant I	12	1.0	\$36,839	1.0	\$41,016

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1696 Certified Nursing Assistant	DC	1.0	\$29,522	55.0	\$1,642,413
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE			6.0	\$192,166
1950 Nurse Coordinator	NS1	1.0	\$81,041	1.0	\$85,141
1956 Assistant Divisional Nursing Director	NS2			1.0	\$87,793
		6.0	\$396,743	71.0	\$2,602,070
06 WARD CLERK FLOAT POOL - 8980062					
0909 Ward Clerk	DE	14.0	\$405,862	18.0	\$572,813
		14.0	\$405,862	18.0	\$572,813
28 NURSING-ACUTE					
01 NURSING-ACUTE ICU/ TELEMETRY - 8980063					
1941 Clinical Nurse I	FA	19.0	\$1,276,799	20.0	\$1,455,824
1942 Clinical Nurse II	FB	3.0	\$236,651	4.0	\$305,753
1696 Certified Nursing Assistant	DC	6.0	\$169,965	2.0	\$62,363
0909 Ward Clerk	DE	1.0	\$29,940	1.0	\$32,069
1950 Nurse Coordinator	NS1			1.0	\$85,141
		29.0	\$1,713,355	28.0	\$1,941,150
02 NURSING-ACUTE/J11-J12 - 8982003					
1941 Clinical Nurse I	FA	31.0	\$2,061,717	26.0	\$1,842,989
1942 Clinical Nurse II	FB	4.0	\$314,498	4.0	\$331,738
1696 Certified Nursing Assistant	DC	19.0	\$535,886	8.0	\$245,554
0909 Ward Clerk	DE	1.0	\$30,522	1.0	\$32,684
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	\$31,423	1.0	\$33,345
1966 Licensed Practical Nurse II	PN2		\$1		
1950 Nurse Coordinator	NS1			1.0	\$85,141
		56.0	\$2,974,047	41.0	\$2,571,451
03 NUR STATION J TELEMET - 8982004					
1941 Clinical Nurse I	FA	12.0	\$845,612	12.0	\$912,901
1942 Clinical Nurse II	FB	2.0	\$158,804	2.0	\$167,496
1696 Certified Nursing Assistant	DC		\$1		
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	\$31,423	1.0	\$33,345
1966 Licensed Practical Nurse II	PN2	7.0	\$284,599	6.0	\$278,358
		22.0	\$1,320,439	21.0	\$1,392,100
04 NURSING-ACUTE/J21-J22 - 8982005					
1941 Clinical Nurse I	FA	32.0	\$2,052,916	26.0	\$1,864,908
1942 Clinical Nurse II	FB	3.0	\$232,233	3.0	\$249,617
1943 Nurse Clinician	FC	2.0	\$149,469	2.0	\$157,861
1696 Certified Nursing Assistant	DC	23.0	\$649,014	5.0	\$154,510
0909 Ward Clerk	DE	4.0	\$117,777	2.0	\$63,544
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	\$31,423	1.0	\$33,345
1966 Licensed Practical Nurse II	PN2		\$1		
1950 Nurse Coordinator	NS1			1.0	\$64,738
		65.0	\$3,232,833	40.0	\$2,588,523
06 NURSING-ACUTE ADMINISTRATION - 8982007					
1708 Associate Administrator	24	1.0	\$116,086		
1957 Divisional Nursing Director	NS3	1.0	\$97,875	2.0	\$205,654
1941 Clinical Nurse I	FA			15.0	\$776,070
0936 Stenographer V	13	1.0	\$41,405	3.0	\$137,061
1696 Certified Nursing Assistant	DC	1.0	\$29,522		
1950 Nurse Coordinator	NS1	4.0	\$318,665	3.0	\$209,821
1954 Tour Supervisor	NS1	1.0	\$81,041	4.0	\$329,397

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		9.0	\$684,594	27.0	\$1,658,003
29 NURSING-REHABILITATION					
02 NURSING-REHABILITATION/B23-B25 - 8980064					
1941 Clinical Nurse I	FA	13.0	\$936,072	13.0	\$939,175
1942 Clinical Nurse II	FB	3.0	\$238,206	3.0	\$251,244
1696 Certified Nursing Assistant	DC	15.0	\$434,653	8.0	\$250,297
0909 Ward Clerk	DE	2.0	\$58,112	1.0	\$32,069
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	3.0	\$94,269	3.0	\$100,035
1950 Nurse Coordinator	NS1			1.0	\$85,141
		36.0	\$1,761,312	29.0	\$1,657,961
30 NURSING - SKILLED & INTERMEDIATE					
01 NURSING - SKILLED ADMINISTRATION - B - 8982014					
1957 Divisional Nursing Director	NS3	1.0	\$95,038		
0050 Administrative Assistant IV	18	1.0	\$53,883		
0936 Stenographer V	13	2.0	\$86,562		
1696 Certified Nursing Assistant	DC	2.0	\$55,327		
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	2.0	\$62,846		
1950 Nurse Coordinator	NS1	4.0	\$279,595		
1954 Tour Supervisor	NS1	3.0	\$230,575		
		15.0	\$863,826		
02 NURSING-SKILLED/B11-B14 - 8982010					
1941 Clinical Nurse I	FA	0.4	\$30,294		
1942 Clinical Nurse II	FB	10.0	\$792,465		
1696 Certified Nursing Assistant	DC	49.0	\$1,388,824		
0909 Ward Clerk	DE	4.0	\$123,591		
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	4.0	\$125,692		
1966 Licensed Practical Nurse II	PN2	25.6	\$1,098,327		
		93.0	\$3,559,193		
03 NURSING - SKILLED/B15-B18 - 8982012					
1696 Certified Nursing Assistant	DC	3.0	\$83,850		
1966 Licensed Practical Nurse II	PN2	1.0	\$42,152		
		4.0	\$126,002		
31 NURSING-SUB-ACUTE					
03 NURSING-HIGH SKILLED-B12/13 - 8982016					
1941 Clinical Nurse I	FA	5.0	\$340,473		
1942 Clinical Nurse II	FB	3.0	\$236,651		
1696 Certified Nursing Assistant	DC	13.0	\$373,692		
0909 Ward Clerk	DE	2.0	\$62,846		
1966 Licensed Practical Nurse II	PN2	15.0	\$639,974		
		38.0	\$1,653,636		
32 HEATING & OPERATING					
01 HEATING & OPERATING - 8980068					
2451 Operating Engineer I	X	9.0	\$664,003		
2452 Operating Engineer II	X	2.0	\$154,920		
2453 Operating Engineer III	X	1.0	\$81,141		
2445 Mechanical Assistant	X	15.0	\$869,238		
		27.0	\$1,769,302		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
33 ENVIRONMENTAL SERVICES					
01 ENVIRONMENTAL SERVICES - 8982020					
2420 Building Service Supervisor	12			5.0	\$204,055
2148 Building Service Worker	DF			53.0	\$1,750,741
				58.0	\$1,954,796
34 DIETARY					
01 DIETARY - 8982022					
2105 Director of Dietary	23	1.0	\$91,023	1.0	\$95,628
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$75,573
2139 Dietitian IV	20	3.0	\$209,921	3.0	\$224,284
2138 Dietitian III	18	2.0	\$115,952	3.0	\$192,883
2137 Dietitian II	16	8.0	\$378,848	7.0	\$374,659
0047 Administrative Assistant II	14		\$1		
2122 Chef II	14	3.0	\$136,014	3.0	\$142,896
0046 Administrative Assistant I	12	1.0	\$39,695	1.0	\$42,123
2129 Food Service Worker IV	12	4.0	\$148,394	4.0	\$163,973
0907 Clerk V	11	1.0	\$36,708	1.0	\$39,312
0935 Stenographer IV	11	1.0	\$36,706	1.0	\$39,312
2116 Food Service Supervisor	11	7.0	\$244,955	6.0	\$228,144
0906 Clerk IV	09	2.0	\$64,527	2.0	\$68,474
2133 Food Service Worker	DC	82.5	\$2,368,433	85.0	\$2,575,258
1230 Supply Clerk Leadman-OFH	DF	3.0	\$94,988	3.0	\$101,457
2125 Cook	DK	9.0	\$307,966	8.0	\$294,208
		128.5	\$4,346,064	129.0	\$4,658,184
35 PHYSICAL PLANT					
01 PHYSICAL PLANT ADMINISTRATION - 8980071					
1708 Associate Administrator	24		\$1		
2313 Construction Field Superintendent	20	1.0	\$62,053		
0251 Business Manager I	18	1.0	\$56,067		
0047 Administrative Assistant II	14		\$1		
0936 Stenographer V	13	1.0	\$43,926		
		3.0	\$162,048		
36 PUBLIC SAFETY & SECURITY					
01 PUBLIC SAFETY & SECURITY - 8980073					
2407 Director of Security II	22	1.0	\$83,323	1.0	\$87,539
4809 Assistant Director of Security	20	1.0	\$68,160	1.0	\$72,074
2418 Hospital Security Officer III	16	3.0	\$150,243	3.0	\$149,110
4100 Investigator II (OFH)	HS3	2.0	\$107,790	2.0	\$121,374
2464 Public Safety Officer II(OFH)	HS2	4.0	\$174,553	4.0	\$195,054
0936 Stenographer V	13		\$1		
0907 Clerk V	11	1.0	\$38,183	1.0	\$40,519
2459 Public Safety Officer I (OFH)	HS1	22.0	\$819,283	28.0	\$1,008,848
		34.0	\$1,441,536	40.0	\$1,674,518
37 SKILLED TRADES					
01 SKILLED TRADES - ADMINISTRATION - 8980074					
2316 Supervisor of Mechanics II	22	1.0	\$86,674		
2315 Supervisor of Mechanics I	21	1.0	\$62,053		
0936 Stenographer V	13	1.0	\$43,926		
		3.0	\$192,653		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
03 CARPENTERS - 8980075					
2318 Carpenter Foreman	X		\$1		
2317 Carpenter	X	5.0	\$379,810		
		<u>5.0</u>	<u>\$379,811</u>		
04 ELECTRICIANS - 8980076					
2326 Electrician Foreman	X	1.0	\$80,912		
2324 Electrician	X	3.0	\$226,514		
		<u>4.0</u>	<u>\$307,426</u>		
05 ELECTRICAL EQUIPMENT CONTROL - 8980077					
2391 Biomedical Electrical Technician Foreman	X		\$1		
2390 Biomedical Electrical Technician	X	3.0	\$226,512		
		<u>3.0</u>	<u>\$226,513</u>		
07 LABORERS - 8980079					
2392 Laborer	X	1.0	\$62,713		
		<u>1.0</u>	<u>\$62,713</u>		
08 MACHINISTS - 8980080					
2339 Machinist Foreman	X		\$1		
2331 Machinist	X	3.0	\$230,197		
		<u>3.0</u>	<u>\$230,198</u>		
09 PAINTERS - 8980081					
2356 Painter Foreman	X	1.0	\$80,496		
2354 Painter	X	6.0	\$429,312		
		<u>7.0</u>	<u>\$509,808</u>		
11 PLUMBERS - 8980082					
2350 Plumber	X	3.0	\$247,728		
		<u>3.0</u>	<u>\$247,728</u>		
12 STEAMFITTERS - 8980083					
2345 Steamfitter Foreman	X		\$1		
2344 Steamfitter	X	4.0	\$312,833		
		<u>4.0</u>	<u>\$312,834</u>		
15 GROUNDS - 8980084					
2401 Assistant Director Environmental Services	19	1.0	\$65,539		
2420 Building Service Supervisor	12	3.0	\$114,460		
2130 Groundskeeper	DF	8.0	\$254,947		
		<u>12.0</u>	<u>\$434,946</u>		
17 MOTOR POOL - 8980085					
2382 Motor Vehicle Driver II	X	1.0	\$61,984		
2381 Motor Vehicle Driver I	X	8.0	\$485,056		
		<u>9.0</u>	<u>\$547,040</u>		
TOTAL BUDGETED SALARIES AND POSITIONS		1,181.4	\$64,121,442	1,010.0	\$56,228,200
TURNOVER ADJUSTMENT			(\$1,540,258)		(\$4,660,900)
OPERATING FUNDS TOTAL		1,181.4	\$62,581,184	1,010.0	\$51,567,300

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 898 Oak Forest Hospital of Cook County

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X	66.0	\$4,593,373		
T16	6.0	\$323,036	7.0	\$385,868
RX3	2.0	\$192,400		
RX2	1.0	\$90,680		
RX1	15.0	\$1,238,702		
PN2	50.6	\$2,145,573	7.0	\$326,513
PB	16.0	\$664,222		
NS5	1.0	\$118,716	1.0	\$118,716
NS4	1.0	\$110,577	1.0	\$116,173
NS3	4.0	\$388,663	4.0	\$411,308
NS2			2.0	\$175,586
NS1	13.0	\$990,917	13.0	\$1,009,258
K12	3.0	\$749,961	3.0	\$687,982
K11	1.0	\$226,028		
K10	3.0	\$620,902	4.0	\$822,177
K09	3.5	\$679,801	5.0	\$922,868
K08	5.0	\$907,415	4.0	\$744,298
K07	4.0	\$646,420	5.0	\$856,445
K06	17.0	\$2,653,394	19.0	\$2,860,573
K05	4.0	\$573,292	4.0	\$573,292
K04	15.0	\$1,942,336	15.0	\$1,953,595
K03	1.0	\$112,651		
K0		\$1		
JO		\$3	3.0	\$112,036
HS3	2.0	\$107,790	2.0	\$121,374
HS2	4.0	\$174,553	4.0	\$195,054
HS1	22.0	\$819,283	28.0	\$1,008,848
FF	3.0	\$266,597	4.0	\$352,932
FE	2.0	\$178,204	2.0	\$192,476
FD	4.0	\$367,646	4.0	\$389,220
FC	2.0	\$149,469	2.0	\$157,861
FB	39.0	\$3,078,265	25.0	\$1,994,507
FA	142.8	\$9,568,151	151.0	\$10,557,427
DK	9.0	\$307,966	8.0	\$294,208
DJ	2.0	\$68,812		
DF	15.0	\$476,791	59.0	\$1,949,077
DE	62.0	\$1,891,965	54.0	\$1,751,957
DC	242.5	\$6,946,645	194.0	\$5,872,525
DB	9.0	\$254,635	6.0	\$182,772
DA				
CE	1.0	\$31,423	1.0	\$33,345
24	9.0	\$1,020,871	8.0	\$970,709
23	8.0	\$680,744	9.0	\$785,598
22	12.7	\$1,033,331	10.0	\$835,274
21	12.0	\$890,281	10.0	\$787,094
20	26.0	\$1,775,611	24.0	\$1,733,194
19	11.7	\$737,703	8.0	\$535,461
18	24.0	\$1,353,875	25.0	\$1,492,297
17	10.0	\$525,505	7.0	\$356,116
16	48.0	\$2,432,728	52.0	\$2,678,132
15	15.0	\$685,441	13.0	\$593,363

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 898 Oak Forest Hospital of Cook County

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
14	64.6	\$2,811,319	60.0	\$2,780,003
13	37.0	\$1,560,791	31.0	\$1,396,352
12	26.0	\$1,010,457	27.0	\$1,059,248
11	64.0	\$2,294,619	67.0	\$2,486,755
10	15.0	\$489,464	13.0	\$442,750
09	5.0	\$161,444	5.0	\$165,519
TOTAL BUDGETED SALARIES AND POSITIONS	1,181.4	\$64,121,442	1,010.0	\$56,228,200
TURNOVER ADJUSTMENT		(1,540,258)		(4,660,900)
OPERATING FUNDS TOTAL	1,181.4	\$62,581,184	1,010.0	\$51,567,300

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 543 Managed Care Support Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	270,648.00	402,138	338,000	(64,138)
CONTRACTUAL SERVICES TOTAL	\$270,648.00	\$402,138	\$338,000	(64,138)
CONTINGENCY				
883 / 580260 Cook County Administration	3,217.00	3,217		(3,217)
CONTINGENCY TOTAL	\$3,217.00	\$3,217		(3,217)
OPERATING FUNDS TOTAL	\$273,865.00	\$405,355	\$338,000	(67,355)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 544 Lead Poisoning Prevention Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	129,793.59	155,848	318,700	162,852
115 / 501170 Appropriation Adjustment for Personal Services			2,000	2,000
170 / 501510 Mandatory Medicare Costs	1,874.77	2,261	4,700	2,439
172 / 501540 Workers' Compensation	3,921.00	3,921	4,700	779
174 / 501570 Pension		22,618	26,200	3,582
175 / 501590 Life Insurance Program	385.30	568	1,200	632
176 / 501610 Health Insurance	18,515.12	25,118	49,000	23,882
177 / 501640 Dental Insurance Plan	768.70	673	1,300	627
178 / 501660 Unemployment Compensation			4,700	4,700
179 / 501690 Vision Care Insurance	193.60	423	600	177
183 / 501770 Seminars for Professional Employees		750	1,500	750
185 / 501810 Professional and Technical Membership Fees		500		(500)
186 / 501860 Training Programs for Staff Personnel	430.48	750	800	50
190 / 501970 Transportation and Other Travel Expenses for Employees	3,014.79	5,000	6,000	1,000
PERSONAL SERVICES TOTAL	\$158,897.35	\$218,430	\$421,400	202,970
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services		500	500	
225 / 520260 Postage		500	500	
240 / 520490 Printing and Publishing	112.00	500	500	
260 / 520830 Professional and Managerial Services	1,110,739.00	5,831,735	3,401,300	(2,430,435)
CONTRACTUAL SERVICES TOTAL	\$1,110,851.00	\$5,833,235	\$3,402,800	(2,430,435)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies		750	800	50
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		450	500	50
355 / 530700 Photographic and Reproduction Supplies		500	500	
388 / 531650 Computer Operation Supplies		5,000	5,000	
SUPPLIES AND MATERIALS TOTAL		\$6,700	\$6,800	100
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment		1,000	1,000	
660 / 550130 Rental of Facilities		25,000	25,000	
RENTAL AND LEASING TOTAL		\$26,000	\$26,000	
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees			3,000	3,000
883 / 580260 Cook County Administration	54,795.00	54,795	34,800	(19,995)
CONTINGENCY TOTAL	\$54,795.00	\$54,795	\$37,800	(16,995)
OPERATING FUNDS TOTAL	\$1,324,543.35	\$6,139,160	\$3,894,800	(2,244,360)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 544 Lead Poisoning Prevention Fund

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 LEAD POISONING PREVENTION FUND					
01 ADMINISTRATION - 5440101					
4011 Director of Lead Poison Prog	24		\$1	1.0	\$104,254
0051 Administrative Assistant V	20	1.0	\$56,587	1.0	\$62,279
0050 Administrative Assistant IV	18	1.0	\$45,290	1.0	\$49,396
2023 Public Health Educator II	17	1.0	\$53,970	1.0	\$56,701
2028 Sanitarian II	16			1.0	\$46,035
		<u>3.0</u>	<u>\$155,848</u>	<u>5.0</u>	<u>\$318,665</u>
TOTAL BUDGETED SALARIES AND POSITIONS		3.0	\$155,848	5.0	\$318,700
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		<u>3.0</u>	<u>\$155,848</u>	<u>5.0</u>	<u>\$318,700</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 544 Lead Poisoning Prevention Fund

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24		\$1	1.0	\$104,254
20	1.0	\$56,587	1.0	\$62,279
18	1.0	\$45,290	1.0	\$49,396
17	1.0	\$53,970	1.0	\$56,701
16			1.0	\$46,035
TOTAL BUDGETED SALARIES AND POSITIONS	3.0	\$155,848	5.0	\$318,700
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	3.0	\$155,848	5.0	\$318,700

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 564 TB Sanitarium District

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	720,913.57	945,453	2,535,900	1,590,447
115 / 501170 Appropriation Adjustment for Personal Services			88,000	88,000
120 / 501210 Overtime Compensation	2,330.83	4,000		(4,000)
133 / 501360 Per Diem Personnel	131,831.35	182,524	258,100	75,576
170 / 501510 Mandatory Medicare Costs	12,156.90		3,800	3,800
175 / 501590 Life Insurance Program	1,952.23	950	1,000	50
176 / 501610 Health Insurance	106,646.20	121,000	33,500	(87,500)
177 / 501640 Dental Insurance Plan	1,780.17	750	1,300	550
179 / 501690 Vision Care Insurance	2,417.16	115	400	285
182 / 501750 Employee Tuition Refund		1,545	5,000	3,455
183 / 501770 Seminars for Professional Employees	540.00	4,635	5,000	365
186 / 501860 Training Programs for Staff Personnel			5,000	5,000
190 / 501970 Transportation and Other Travel Expenses for Employees	3,402.12	14,688	29,400	14,712
PERSONAL SERVICES TOTAL	\$983,970.53	\$1,275,660	\$2,966,400	1,690,740
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	3,342.86	4,120	12,400	8,280
220 / 520150 Communication Services	17,292.78	26,608	43,200	16,592
225 / 520260 Postage	750.00	5,150	15,500	10,350
228 / 520280 Delivery Services	5,514.16	11,687	35,100	23,413
235 / 520390 Contractual Maintenance Services	10,051.42	13,733	41,200	27,467
237 / 520470 Services for Minors or the Indigent	1,790.70	43,878	100,000	56,122
240 / 520490 Printing and Publishing	467.24	8,789	16,000	7,211
245 / 520610 Advertising For Specific Purposes		2,000	6,000	4,000
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability		10,000	10,000	
260 / 520830 Professional and Managerial Services	30,771.45	35,000	135,000	100,000
263 / 520930 Legal Fees	6,769.38	16,500		(16,500)
272 / 521050 Medical Consultation Services	(1,621.39)	13,000	25,000	12,000
278 / 521200 Laboratory Related Services	26,619.05	41,200	200,000	158,800
CONTRACTUAL SERVICES TOTAL	\$101,747.65	\$231,665	\$639,400	407,735
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	55.92	2,000	2,000	
320 / 530100 Wearing Apparel		807	2,400	1,593
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	367.05	4,463	13,400	8,937
333 / 530270 Institutional Supplies	406.44	4,000	12,000	8,000
350 / 530600 Office Supplies	8,660.40	27,429	50,000	22,571
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		1,202	3,600	2,398
360 / 530790 Medical, Dental, and Laboratory and Supplies	2,406.04	8,240	24,000	15,760
361 / 530910 Pharmaceutical Supplies	180,432.34	185,000	350,000	165,000
367 / 531500 X-ray (Radiology)Supplies	1,479.52	14,658	29,000	14,342
388 / 531650 Computer Operation Supplies	1,340.19	2,060	6,000	3,940
SUPPLIES AND MATERIALS TOTAL	\$195,147.90	\$249,859	\$492,400	242,541
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	3,032.76	3,500	10,500	7,000
410 / 540050 Electricity	5,735.78	15,000	39,000	24,000
422 / 540070 Gas	2,685.23	12,000	28,000	16,000
444 / 540250 Maintenance and Repair of Automotive Equipment	985.82	2,000	10,000	8,000
445 / 540290 Operation of Automotive Equipment	2,718.84	6,000	18,000	12,000
450 / 540350 Maintenance and Repair of Plant Equipment	26,834.27	30,000	120,000	90,000
461 / 540370 Maintenance of Facilities	3,040.76	10,000	30,000	20,000
OPERATION AND MAINTENANCE TOTAL	\$45,033.46	\$78,500	\$255,500	177,000
CAPITAL OUTLAY				
510 / 560410 Fixed Plant Equipment			38,800	38,800
540 / 560430 Medical, Dental and Laboratory Equipment			15,000	15,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 564 TB Sanitarium District

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
549 / 560610 Vehicle Purchase			29,000	29,000
564 / 560310 Improvements to Buildings			80,000	80,000
570 / 560440 Telecommunications Equipment	88,324.93	100,000		(100,000)
CAPITAL OUTLAY TOTAL	\$88,324.93	\$100,000	\$162,800	62,800
CONTINGENCY				
814 / 580380 Appropriation Adjustments		74,434		(74,434)
880 / 580220 Institutional Memberships & Fees		15,000	15,000	
CONTINGENCY TOTAL		\$89,434	\$15,000	(74,434)
OPERATING FUNDS TOTAL	\$1,414,224.47	\$2,025,118	\$4,531,500	2,506,382
New/Replacement Capital Equipment Request - 5640101*				
549 / 560430 Medical, Dental and Laboratory Equipment			15,000	15,000
564 / 560310 Improvements to Buildings			80,000	80,000
570 / 560440 Telecommunications Equipment	88,324.93	100,000		(100,000)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$88,324.93	\$100,000	\$95,000	(5,000)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 564 TB Sanitarium District

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 TB SANITARIUM DISTRICT - ADMINISTRATION					
01 ADMINISTRATION - 5640101					
2030 Public Health Deputy Director	24			1.0	\$98,336
4165 Legal Counsel	22			1.0	\$71,752
0251 Business Manager I	18			1.0	\$47,743
0048 Administrative Assistant III	16			1.0	\$42,971
				4.0	\$260,802
02 FINANCE					
01 FINANCE - 5640201					
0112 Director of Financial Control III	23			1.0	\$75,259
				1.0	\$75,259
03 TB INFORMATION SYSTEMS					
01 TB INFORMATION SYSTEMS - 5640301					
1057 Information Technology Manager	22			1.0	\$72,723
1110 Systems Analyst I	16			1.0	\$43,493
				2.0	\$116,216
04 TB MEDICAL SERVICES					
01 TB HEALTH EDUCATION SERVICES - 5640401					
0095 Program Coordinator	22			1.0	\$76,201
				1.0	\$76,201
02 TB CD CONTROL & SURVEILLIANCE - 5640402					
0028 Program Manager	24			1.0	\$85,280
2024 Public Health Educator III	20			1.0	\$57,526
2023 Public Health Educator II	17			1.0	\$48,986
				3.0	\$191,792
03 RADIOLOGY - 5640403					
0423 Director of Diagnostic Imaging - Radiology	24			1.0	\$71,760
2190 X-Ray Technician II	16			1.0	\$51,903
2077 Radiologic Technician	15			1.0	\$44,599
				3.0	\$168,262
04 TB CLINICAL SERVICES - 5640404					
0047 Administrative Assistant II	14			1.0	\$35,974
				1.0	\$35,974
05 MAINTENANCE & PHYSICAL PLANT SUPPORT					
01 MAINTENANCE & PHYSICAL PLANT SUPPORT - 5640501					
2085 Director of Plant Operations	24			1.0	\$93,600
2576 Maintenance Superintendent II	22			1.0	\$86,690
2413 Janitor III	X10			1.0	\$38,343
2412 Janitor II	X09			1.0	\$33,586
				4.0	\$252,219
06 MEDICAL RECORDS					
01 MEDICAL RECORDS - 5640601					
2012 Director of Medical Records Library II	23			1.0	\$79,852
2009 Medical Records Supervisor II	15			1.0	\$44,599
0047 Administrative Assistant II	14			1.0	\$37,763
2011 Medical Records Technician Senior	14			3.0	\$114,512
0907 Clerk V	11			1.0	\$33,488
2010 Medical Records Technician	11			2.0	\$64,008
4080 Clerk IV (Public Health)	10			1.0	\$28,459

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 564 TB Sanitarium District

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0904 Clerk II	05			1.0	\$26,551
				11.0	\$429,232
07 NURSING					
01 TB NURSING - DOT SUPPORT - 5640701					
0050 Administrative Assistant IV	18			1.0	\$46,998
0640 Investigator III	18			3.0	\$157,348
				4.0	\$204,346
02 TB NURSING - 5640702					
1951 Registered Nurse I	FA			11.0	\$641,960
1973 Public Health Nurse III	FE			1.0	\$71,330
1974 Public Health Nurse IV	FF			1.0	\$85,260
1514 Caseworker IV	17			1.0	\$51,316
4080 Clerk IV (Public Health)	10			1.0	\$31,252
				15.0	\$881,118
TOTAL BUDGETED SALARIES AND POSITIONS				49.0	\$2,691,500
TURNOVER ADJUSTMENT					(\$155,600)
OPERATING FUNDS TOTAL				49.0	\$2,535,900

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 564 TB Sanitarium District

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X10			1.0	\$38,343
X09			1.0	\$33,586
FF			1.0	\$85,260
FE			1.0	\$71,330
FA			11.0	\$641,960
24			4.0	\$348,976
23			2.0	\$155,111
22			4.0	\$307,366
20			1.0	\$57,526
18			5.0	\$252,089
17			2.0	\$100,302
16			3.0	\$138,367
15			2.0	\$89,198
14			5.0	\$188,249
11			3.0	\$97,496
10			2.0	\$59,711
05			1.0	\$26,551
TOTAL BUDGETED SALARIES AND POSITIONS			49.0	\$2,691,500
TURNOVER ADJUSTMENT				(155,600)
OPERATING FUNDS TOTAL			49.0	\$2,535,900

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 568 JTDC - Health Services

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees			2,542,300	2,542,300
120 / 501210 Overtime Compensation			40,000	40,000
121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements			22,000	22,000
136 / 501400 Differential Pay			30,000	30,000
182 / 501750 Employee Tuition Refund			5,000	5,000
190 / 501970 Transportation and Other Travel Expenses for Employees			200	200
PERSONAL SERVICES TOTAL			\$2,639,500	2,639,500
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services			4,000	4,000
225 / 520260 Postage			500	500
228 / 520280 Delivery Services			8,000	8,000
240 / 520490 Printing and Publishing			5,000	5,000
260 / 520830 Professional and Managerial Services			52,000	52,000
272 / 521050 Medical Consultation Services			2,578,800	2,578,800
275 / 521120 Registry Services			200,000	200,000
278 / 521200 Laboratory Related Services			45,000	45,000
CONTRACTUAL SERVICES TOTAL			\$2,893,300	2,893,300
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies			1,500	1,500
320 / 530100 Wearing Apparel			500	500
350 / 530600 Office Supplies			12,500	12,500
353 / 530640 Books, Periodicals, Publications, Archives and Data Services			1,000	1,000
360 / 530790 Medical, Dental, and Laboratory and Supplies			40,000	40,000
SUPPLIES AND MATERIALS TOTAL			\$55,500	55,500
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment			500	500
442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment			5,000	5,000
OPERATION AND MAINTENANCE TOTAL			\$5,500	5,500
OPERATING FUNDS TOTAL			\$5,593,800	5,593,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 568 JTDC - Health Services

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 JUVENILE TEMPORARY DETENTION CENTER					
01 ADMINISTRATION - 5680101					
4621 Director of Medical Care/JTDC	24			1.0	\$98,755
1687 Assistant Administrator	23			1.0	\$78,652
0252 Business Manager II	20			1.0	\$56,610
0936 Stenographer V	13			1.0	\$39,816
0907 Clerk V	11			2.0	\$66,134
				6.0	\$339,967
02 HEALTH INFORMATION MANAGEMENT DEPARTMENT					
01 MEDICAL RECORDS - 5680201					
2007 Medical Records Unit Manager	18			1.0	\$46,998
0907 Clerk V	11			2.0	\$60,808
				3.0	\$107,806
03 NURSING					
01 PATIENT CARE SERVICES - 5680301					
1941 Clinical Nurse I	FA			9.0	\$567,009
1951 Registered Nurse I	FA			4.0	\$286,717
1942 Clinical Nurse II	FB			2.0	\$165,869
1945 Nurse Associate	FE			1.0	\$61,398
2063 Correctional Medical Technician II (Intermediate)	12			2.0	\$63,102
1950 Nurse Coordinator	NS1			2.0	\$146,484
1955 Administrative Supervisor II	NS2			1.0	\$68,923
				21.0	\$1,359,502
04 SUPPORT SERVICES					
01 SUPPORT SERVICES ADMINISTRATION - 5680401					
1837 Dentist II	K02			1.0	\$87,578
0051 Administrative Assistant V	20			1.0	\$56,610
1963 Dental Assistant	14			1.0	\$41,689
1844 Medical Technologist II	T16			1.0	\$54,694
				4.0	\$240,571
05 MEDICAL SERVICES					
01 MEDICAL SERVICES ADMINISTRATION - 5680501					
1644 Medical Division Chairman 7	K07			1.0	\$140,093
1652 Attending Physician Senior 6	K06			1.0	\$136,128
1651 Attending Physician Senior 5	K05			2.0	\$301,152
1634 Attending Physician 4	K04			1.0	\$137,216
1615 Psychologist V	22			1.0	\$71,752
				6.0	\$786,341
TOTAL BUDGETED SALARIES AND POSITIONS				40.0	\$2,834,200
TURNOVER ADJUSTMENT					(\$291,900)
OPERATING FUNDS TOTAL				40.0	\$2,542,300

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 568 JTDC - Health Services

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
T16			1.0	\$54,694
NS2			1.0	\$68,923
NS1			2.0	\$146,484
K07			1.0	\$140,093
K06			1.0	\$136,128
K05			2.0	\$301,152
K04			1.0	\$137,216
K02			1.0	\$87,578
FE			1.0	\$61,398
FB			2.0	\$165,869
FA			13.0	\$853,726
24			1.0	\$98,755
23			1.0	\$78,652
22			1.0	\$71,752
20			2.0	\$113,220
18			1.0	\$46,998
14			1.0	\$41,689
13			1.0	\$39,816
12			2.0	\$63,102
11			4.0	\$126,942
TOTAL BUDGETED SALARIES AND POSITIONS			40.0	\$2,834,200
TURNOVER ADJUSTMENT				(291,900)
OPERATING FUNDS TOTAL			40.0	\$2,542,300

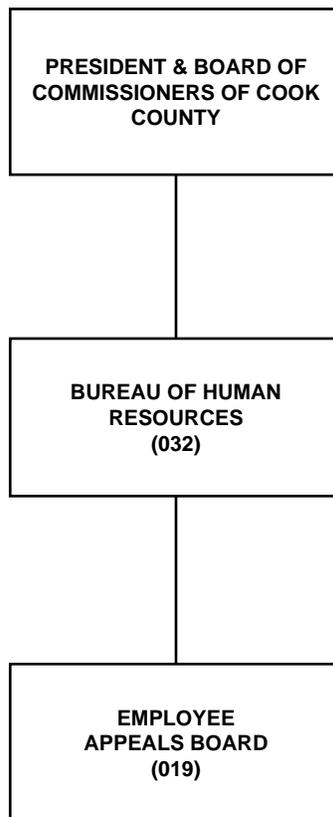
SECTION CONTENTS

- Department Narrative
- Department Budget
 - Distribution by Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade
- Grant Summary
- Grant Budget(s)

019 - Employee Appeals Board..... E-7

032 - Department of Human Resources..... E-1

BUREAU OF HUMAN RESOURCES



032 DEPARTMENT OF HUMAN RESOURCES

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

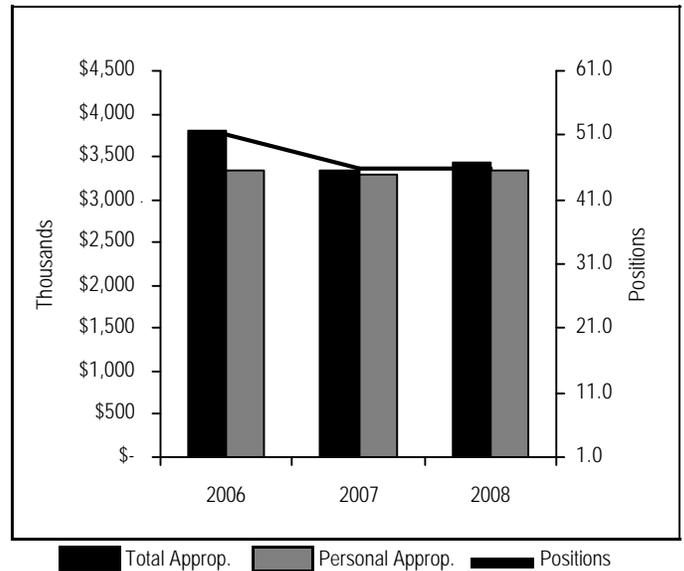
The Department of Human Resources oversees the County's personnel functions. The Department is charged with attracting and retaining motivated, competent, County employees; providing the President and other County executives with the necessary flexibility and management control to assure the delivery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

SUMMARY OF OPERATIONS

The HR 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. These duties 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. HR manages position classification, salary administration, employee benefits, and collective bargaining and labor management relations. HR maintains all personnel records for employees under the jurisdiction of the President of the Cook County Board, with data to include classification title, pay status and other pertinent information and documentation; certifies that the individuals names on the payroll have been appointed and employed in accordance with the current budget and that the individuals under the direction of the President have been appointed and employed accordingly to the provisions and rules of the HR Ordinance. The Ordinance established a professional and progressive merit-based human resources management system. The Ordinance authorizes the BHR to administer new rules and regulations in order to comply with the judgments and mandatory legislation from the Federal, State, and Local levels of government. The BHR ensures compliance of a number of ordinances and legislation approved by Federal, State and Local governments.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
Total	3,811.1	3,344.6	3,423.8
	Adopted	Adopted	Adopted
FTE Positions	51.0	46.0	46.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



KEY BUDGET INITIATIVES

- Services such as pre-employment screening physicals, drug testing, return to work physicals, fingerprinting and invaluable assistance through the Employee Assistance Program and has been provided to the Elected officials . In 2008, these services will be charged to the elected officials for the usage of these current services. This will result in an additional cost savings to the BHR of approximately \$250,000.00
- Increase its automation capabilities.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	3,811.1	3,344.6	3,423.8

032 DEPARTMENT OF HUMAN RESOURCES

<http://www.co.cook.il.us>

PROGRAMS

COUNTY-WIDE POSITION CLASSIFICATION SURVEY

A resolution was passed by President Todd Stroger and the Cook County Board of Commissioners requesting RFP's for desk audits and management study of various employees, Grades 17-24 including positions exempt under the Shakman Decree. The Bureau's and departments shall identify the employees needing desk audits. The employee will be entering his/her data into the County's Intranet. The questionnaire is a brief summary of the employee(s) main functions and activities of their positions. At the discretion of the bureau chief, department or designated department contacts will be able to review the completed questionnaires of employees in their departments to ensure they have responded appropriately to the questionnaire. The Bureau of Human Resources duties and responsibilities are outlined in the Human Resources Ordinance which establishes a professional and progressive merit-based human resources management system. The Bureau is responsible for many rules and regulations in order to comply with judgments and mandatory legislation from the Federal, State and Local levels of government. These are Human Resources Ordinance, Shakman Consent Decree, Family & Medical Leave Act, Fair Labor Standards Act, American's with Disabilities Act, Federal Highway Administration and Department of Transportation Regulations, CC 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, Victims' Economic Security and Safety Act (VESSA), Cook County Residency Ordinance, State of Illinois Military Leave of Absence Act, and Cook County's Vehicle Ordinance Policy. 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 County's governmental personnel functions.

STATISTICS

CRITERIA	2006	2007	2008 E
Employee Assistance Program- Contacts with clients or any peripheral contacts	18,888	18,000	18,000
Medical Division	34,787	32,000	33,000
Grievance Resolution - Hearings Assigned	384	500	500
Administration - EEO/AAP	37	50	52
Employee Labor Relations - Negotiations	57	150	150
Examinations & Selections - Job Postings	53	100	300
Examinations & Selections - Application Review	4,136	7,000	10,000

STATISTICS

CRITERIA	2006	2007	2008 E
Employment Processing	1,299	1,500	7,000
Employment/ Application Intake	4,136	7,000	10,000
Classification & Compensation	2,327	1,000	150
Training & Employee Development	1,709	2,000	2,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 032 Department of Human Resources

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,651,958.96	2,892,399	3,252,100	359,701
120 / 501210 Overtime Compensation	7,257.11	7,257		(7,257)
130 / 501320 Salaries and Wages of Extra Employees	110,742.75			
155 / 501420 Medical Practitioners As Required	77,524.98	90,001	80,000	(10,001)
185 / 501810 Professional and Technical Membership Fees	1,680.00	1,960	2,000	40
186 / 501860 Training Programs for Staff Personnel	37,198.90	39,200	39,200	
190 / 501970 Transportation and Other Travel Expenses for Employees	7,264.29	7,840	8,000	160
PERSONAL SERVICES TOTAL	\$2,893,626.99	\$3,038,657	\$3,381,300	342,643
CONTRACTUAL SERVICES				
225 / 520260 Postage	288.22	490	10,000	9,510
228 / 520280 Delivery Services	669.35	890	1,000	110
240 / 520490 Printing and Publishing	5,622.09	11,210	4,500	(6,710)
242 / 520550 Surveys, Operations and Reports	(6,772.02)	8,000		(8,000)
245 / 520610 Advertising For Specific Purposes	4,720.14	9,850	7,500	(2,350)
260 / 520830 Professional and Managerial Services	39,748.27	76,875	74,000	(2,875)
272 / 521050 Medical Consultation Services	10,205.20	5,880	6,000	120
278 / 521200 Laboratory Related Services	8,703.17	7,350	7,500	150
CONTRACTUAL SERVICES TOTAL	\$63,184.42	\$120,545	\$110,500	(10,045)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	24,086.06	27,060	30,000	2,940
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	1,382.82	1,960	2,000	40
355 / 530700 Photographic and Reproduction Supplies	1,824.56	2,450	2,500	50
360 / 530790 Medical, Dental, and Laboratory and Supplies	31,585.40	34,300	35,000	700
388 / 531650 Computer Operation Supplies	3,370.15	4,450	3,500	(950)
SUPPLIES AND MATERIALS TOTAL	\$62,248.99	\$70,220	\$73,000	2,780
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,032.50	980	10,000	9,020
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,033.00	5,912	5,000	(912)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,200	1,200
OPERATION AND MAINTENANCE TOTAL	\$2,065.50	\$6,892	\$16,200	9,308
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	11,054.56	10,938	5,000	(5,938)
630 / 550018 County Wide Canon Photocopier Lease			7,800	7,800
660 / 550130 Rental of Facilities	71,727.90	72,140	80,000	7,860
RENTAL AND LEASING TOTAL	\$82,782.46	\$83,078	\$92,800	9,722
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund			(250,000)	(250,000)
CONTINGENCY TOTAL			(\$250,000)	(250,000)
OPERATING FUNDS TOTAL	\$3,103,908.36	\$3,319,392	\$3,423,800	104,408
New/Replacement Capital Equipment Request - 71700032*				
521 / 560420 Institutional Equipment	3,799.00	3,799		(3,799)
530 / 560510 Office Furnishings and Equipment	31,960.50	56,522		(56,522)
579 / 560450 Computer Equipment	473,325.27	670,066		(670,066)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$509,084.77	\$730,387		(730,387)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 032 Department of Human Resources

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 EXECUTIVE OFFICE					
01 ADMINISTRATION - 0321416					
0028 Program Manager	24	1.0	\$68,160		
0721 Director of Human Resources	24	1.0	\$141,725	1.0	\$148,895
1031 Special Assistant	24	0.8	\$111,829	1.0	\$130,019
0293 Administrative Analyst III	21	1.0	\$59,216		
0051 Administrative Assistant V	20	1.0	\$65,039		
0050 Administrative Assistant IV	18	2.0	\$118,297	3.0	\$172,548
		6.8	\$564,266	5.0	\$451,462
02 EMPLOYEE ASSISTANCE PROGRAM - 0321281					
1508 Employee Assistance Coordinator	22	1.0	\$86,674		\$91,061
4180 Employee Assistance Counselor II	20	2.0	\$130,332	2.0	\$143,346
1509 Employee Assistance Counselor	18	2.4	\$133,368	3.0	\$169,773
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
		6.4	\$402,468	6.0	\$458,909
02 LABOR/EMPLOYEE RELATIONS					
01 ADMINISTRATION - 0321282					
0724 Deputy Director of Human Resources	24	0.7	\$84,502		
0050 Administrative Assistant IV	18	1.0	\$56,977		\$49,396
		1.7	\$141,479		\$49,396
02 GRIEVANCE RESOLUTION - 0321283					
0293 Administrative Analyst III	21	1.0	\$65,028	1.0	\$71,536
0737 Labor Relations Analyst IV	21	1.0	\$76,322	2.0	\$142,033
0736 Labor Relations Analyst III	19	1.0	\$59,216	1.0	\$62,279
0906 Clerk IV	09		\$1		
		3.0	\$200,567	4.0	\$275,848
03 EMPLOYEE/LABOR RELATIONS - 0321284					
0738 Manager of Labor Relations	23		\$1	1.0	\$71,609
0790 Labor Liaison Officer	22	0.6	\$43,427	1.0	\$76,480
0175 Planner V	21	1.0	\$59,216	1.0	\$78,652
0051 Administrative Assistant V	20	1.0	\$68,160	1.0	\$73,293
		2.6	\$170,804	4.0	\$300,034
04 TRAINING AND EMPLOYEE DEVELOPMENT - 0321417					
0760 Manager of Training And Development	22	1.0	\$86,674	1.0	\$91,061
0816 Training Coordinator IV	21	0.7	\$44,412		
0048 Administrative Assistant III	16	1.0	\$42,570	1.0	\$46,788
		2.7	\$173,656	2.0	\$137,849
03 CLASSIFICATION/STAFFING					
01 ADMINISTRATION - 0321286					
0724 Deputy Director of Human Resources	24	1.0	\$112,670	1.0	\$141,830
0050 Administrative Assistant IV	18		\$1,387		
		1.0	\$114,057	1.0	\$141,830
02 CLASSIFICATION AND COMPENSATION ANALYSIS - 0321287					
0743 Manager of Classification And Compensation	23	0.7	\$51,120	1.0	\$82,310
0765 Classification And Selections Analyst IV	21	1.7	\$116,002	1.0	\$144,108
0764 Classification And Selections Analyst III	20	1.0	\$53,883	2.0	\$130,922
0705 Personnel Analyst III	17			1.0	\$43,876
0763 Classification And Selections Analyst II	17	1.0	\$52,935	1.0	\$46,114
0936 Stenographer V	13			1.0	\$43,050

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 032 Department of Human Resources

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		4.4	\$273,940	7.0	\$490,380
03 EXAMINATION AND SELECTION - 0321288					
0295 Administrative Analyst V	23	0.7	\$51,120	1.0	\$71,609
0757 Manager of Examinations Selections	23	1.0	\$87,479	1.0	\$91,905
0294 Administrative Analyst IV	22	0.7	\$59,276	1.0	\$68,272
0742 Personnel Manager V	22	1.0	\$64,984	1.0	\$71,752
0764 Classification And Selections Analyst III	20	1.0	\$61,754	1.0	\$67,852
0048 Administrative Assistant III	16	0.9	\$35,924	1.0	\$42,339
		5.3	\$360,537	6.0	\$413,729
04 EMPLOYMENT/RECORDS - 0321289					
0295 Administrative Analyst V	23	0.7	\$68,268	1.0	\$71,609
0051 Administrative Assistant V	20	1.0	\$65,028	1.0	\$68,272
0716 Personnel Analyst IV	19			1.0	\$51,555
0050 Administrative Assistant IV	18			1.0	\$56,610
0705 Personnel Analyst III	17	1.0	\$48,866	1.0	\$52,993
0703 Personnel Analyst II	15	0.7	\$27,191		
0762 Classification And Selections Analyst I	15			1.0	\$43,247
0717 Identification Technician	13	1.7	\$63,320	2.0	\$75,436
0922 Timekeeper	13	1.0	\$42,216		
0907 Clerk V	11	2.0	\$66,685	1.0	\$38,555
		8.1	\$381,574	9.0	\$458,277
05 MEDICAL - 0321290					
1951 Registered Nurse I	FA	1.0	\$73,152	1.0	\$73,861
0293 Administrative Analyst III	21			1.0	\$80,611
0050 Administrative Assistant IV	18	2.0	\$111,222		
0047 Administrative Assistant II	14	1.0	\$40,762		
		4.0	\$225,136	2.0	\$154,472
TOTAL BUDGETED SALARIES AND POSITIONS		46.0	\$3,008,484	46.0	\$3,332,200
TURNOVER ADJUSTMENT			(\$57,685)		(\$80,100)
OPERATING FUNDS TOTAL		46.0	\$2,950,799	46.0	\$3,252,100

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 032 Department of Human Resources

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
FA	1.0	\$73,152	1.0	\$73,861
24	4.5	\$518,886	3.0	\$420,744
23	3.1	\$257,988	5.0	\$389,042
22	4.3	\$341,035	4.0	\$398,626
21	6.4	\$420,196	6.0	\$516,940
20	7.0	\$444,196	7.0	\$483,685
19	1.0	\$59,216	2.0	\$113,834
18	7.4	\$421,251	7.0	\$448,327
17	2.0	\$101,801	3.0	\$142,983
16	2.9	\$130,588	3.0	\$143,856
15	0.7	\$27,191	1.0	\$43,247
14	1.0	\$40,762		
13	2.7	\$105,536	3.0	\$118,486
11	2.0	\$66,685	1.0	\$38,555
09		\$1		
TOTAL BUDGETED SALARIES AND POSITIONS	46.0	\$3,008,484	46.0	\$3,332,200
TURNOVER ADJUSTMENT		(57,685)		(80,100)
OPERATING FUNDS TOTAL	46.0	\$2,950,799	46.0	\$3,252,100

019 EMPLOYEE APPEALS BOARD

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

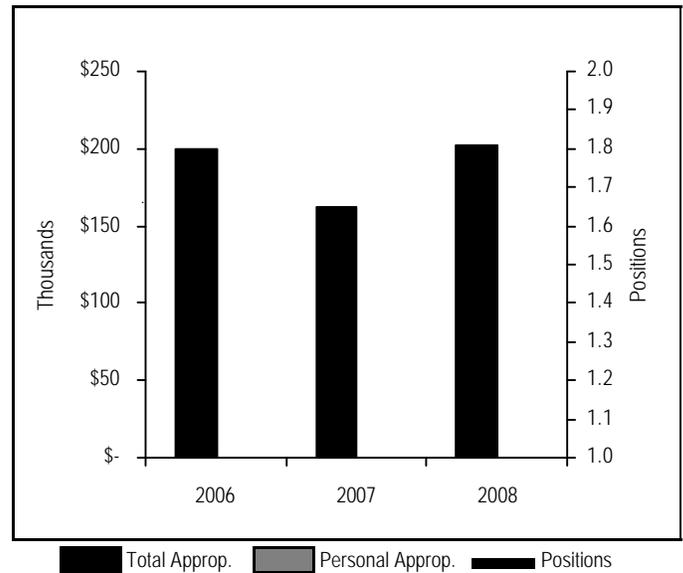
The Employee Appeals Board conducts hearings of all appeals by a career service employee, not represented by a union, in cases of discharge, demotion, or suspension for a period of more than 10 days upon request of the employee.

GOALS AND OBJECTIVES

- The Employee Appeals Members will continue to entrust their responsibility and obligations in settling disputes with fair and equal judgment.

SUMMARY OF OPERATIONS

The Employee Appeals Board consists of five (5) members appointed by the President of the County Board for a term of 6 years, or until their respective successors are appointed. The appeals of career services employees not represented by a union is heard among the Board Members and hearing officer who is assigned by the Bureau of Human Resources Grievance Officer. The proceedings are recorded by a court reporter. 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 finding and decision or may require a further hearing before the Board. After the Board accepts the findings and decision of its members or hearing officer, or after a hearing from the Employee Appeals Board, it shall certify the findings and decision to the Chief of Human Resources who shall then notify the appropriate appointing authority.



STATISTICS

CRITERIA	2006	2007	2008 E
Employee Appeals Board	29	30	32

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	200.4	162.9	202.5
Total	200.4	162.9	202.5

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 019 Employee Appeals Board

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,438.72	1,439		(1,439)
133 / 501360 Per Diem Personnel	193,079.83	155,522	196,200	40,678
PERSONAL SERVICES TOTAL	\$194,518.55	\$156,961	\$196,200	39,239
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing		245	300	55
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	4,672.50	3,920	6,000	2,080
CONTRACTUAL SERVICES TOTAL	\$4,672.50	\$4,165	\$6,300	2,135
OPERATING FUNDS TOTAL	\$199,191.05	\$161,126	\$202,500	41,374

SECTION CONTENTS

- Department Narrative
- Department Budget
 - Distribution by Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade
- Grant Summary
- Grant Budget(s)

031 - Capital Planning and Policy..... F-1

013 - Planning and Development..... F-7

200 - Department of Facilities Management..... F-19

031 CAPITAL PLANNING AND POLICY

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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.

GOALS AND OBJECTIVES

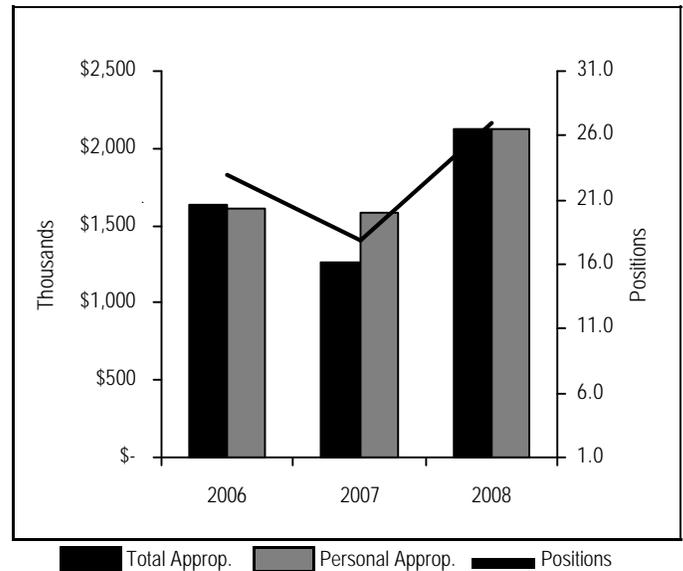
- Monitor the processing time of vendor payments to ensure prompt payment
- Change Order reduction continues to be an ongoing goal
- Streamline departmental policies and procedures to create greater efficiencies
- Concentrate efforts towards staff training including the improvement of written and oral communication
- Plan and develop Countywide space utilization and storage facilities
- Provide the citizens of Cook County access to quality health care facilities
- To ensure the County's facilities are accessible, structurally sound and secure

SUMMARY OF OPERATIONS

The Office of Capital Planning and Policy develops and manages the Capital Improvement Program for Cook County. Projects are categorized in the areas of Public Health, Public Safety and Corporate. The County's adherence to code requirements established by regulatory bodies and compliance to decrees of the Court has been a focus in the development of this program. Improvements to security and fire and life safety systems continue to be a priority. In addition, OCPP oversees the Department of Facilities Management, which manages the maintenance and operation of the physical plant consisting of approximately 11 million square feet.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	1,641.0	1,260.2	2,120.6
Total	1,641.0	1,260.2	2,120.6
	Adopted	Adopted	Adopted
FTE Positions	23.0	17.8	27.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- Countywide Fire & Life Safety Systems Upgrades-Pkgs2&3
- Oak Forest Hospital Isolation Room Monitoring System
- Hawthorne Warehouse Renovation-Phase 3 Infrastructure
- Hawthorne Warehouse Renovation-Phase 2 Flooring
- DOC Infrastructure Renovations-Phase 3
- DOC Division II Renovation
- DOC Divisions III & IV Security Upgrade
- 2A-Hawthorne
- Criminal Courts Administration Building Waterproofing
- Criminal Courts Administration Building – Kitchen
- Completed and Substantially Complete Projects
- Countywide Telecommunication Wiring Installation-Ph. 2
- Clerk of the Court Renovations
- Countywide Elevator Modernization- Package 9
- Countywide Elevator Modernization-Phase 8, Package 8

031 CAPITAL PLANNING AND POLICY

<http://www.co.cook.il.us>

- Countywide Elevator Modernization-Phase 2, Package 7
- Countywide American with Disabilities Act Study and Renovation-PH 3, Groups 2&3
- Floor - County Clerk
- County Building Relocation Proj-4th
- County Building Exterior Renovation
- County Building 7th Floor MIS Service Center Renovation
- CCH Campus Building Abatement
- Clerk of the Court Renovations
- Countywide Telecommunication Wiring Installation-Phase
- Countywide Fire & Life Safety Systems Upgrades-Pkgs2&3
- Provident Hospital Emergency Room Renovation & New Pharmacy Addition
- Oak Forest Hospital Isolation Room Monitoring System
- Hawthorne Warehouse Renovation-Phase 3 Infrastructure
- Hawthorne Warehouse Renovation-Phase 2 Flooring
- DOC Infrastructure Renovations-Phase 3
- DOC Division II Renovation
- DOC Divisions III & IV Security Upgrade
- 2A-Hawthorne
- Criminal Courts Administration Building Waterproofing
- Criminal Courts Administration Building – Kitchen
- Provident Hospital Emergency Room Renovation & New Pharmacy Addition
- Countywide Telecommunication Wiring Installation-Ph. 2
- State's Attorney Office Renovation, 11th floor
- Countywide Elevator Modernization- Package 9
- Countywide Elevator Modernization-Phase 8, Package 8
- Countywide Elevator Modernization-Phase 2, Package 7
- Countywide American with Disabilities Act Study and Renovation-PH 3, Groups 2&3
- Floor - County Clerk
- County Building Relocation Proj-4th
- County Building Exterior Renovation
- County Building 7th Floor MIS Service Center Renovation
- CCH Campus Building Abatement
- State's Attorney Office Renovation, 11th Floor
- Countywide Telecommunication Wiring Installation-Phase

KEY BUDGET INITIATIVES

- Monitor processing time of vendor payments to ensure prompt payment
- Change Order Reduction
- Streamline departmental policies and procedures to create greater efficiencies
- Concentrate efforts towards staff training including the improvement of written and oral communication
- Plan and develop Countywide Space Utilization and Storage facilities
- Provide the citizens of Cook county access to quality health care facilities
- Ensure the County's facilities are accessible, structurally sound and secure
- Development of Countywide Capital Programs
- Increase Operational Efficiencies
- Reduce Energy Costs

031 CAPITAL PLANNING AND POLICY

<http://www.co.cook.il.us>

PROGRAMS

CAPITAL IMPROVEMENT PROGRAM

The County has undertaken a number of capital improvement projects. These projects concern the expansion and/or improvements of facilities for the incarceration of prisoners, expansion or improvement of circuit court facilities, expansion or improvements to other health service facilities, expansion or improvement to other county facilities, and provisions for capital equipment.

<p>PERFORMANCE MEASURES AVAILABLE AT http://www.cookcountygov.com/taxonomy/Budget/Reports/cc_FY2008-Q1_Performance_Report.pdf</p>
--

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 031 Capital Planning and Policy

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,265,237.22	1,265,237	1,958,500	693,263
183 / 501770 Seminars for Professional Employees	1,753.80	4,900	4,000	(900)
185 / 501810 Professional and Technical Membership Fees	1,459.00	3,920	3,500	(420)
186 / 501860 Training Programs for Staff Personnel			1,000	1,000
190 / 501970 Transportation and Other Travel Expenses for Employees	6,990.53	11,564	14,200	2,636
PERSONAL SERVICES TOTAL	\$1,275,440.55	\$1,285,621	\$1,981,200	695,579
CONTRACTUAL SERVICES				
225 / 520260 Postage	434.34	490	1,400	910
228 / 520280 Delivery Services	774.59	735	900	165
240 / 520490 Printing and Publishing	3,582.04	5,880	6,000	120
245 / 520610 Advertising For Specific Purposes			400	400
260 / 520830 Professional and Managerial Services		490	88,900	88,410
CONTRACTUAL SERVICES TOTAL	\$4,790.97	\$7,595	\$97,600	90,005
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,562.55	10,780	15,500	4,720
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	1,168.53	980	1,500	520
355 / 530700 Photographic and Reproduction Supplies	3,804.43	5,880	5,000	(880)
388 / 531650 Computer Operation Supplies	2,045.21	2,940	3,500	560
SUPPLIES AND MATERIALS TOTAL	\$13,580.72	\$20,580	\$25,500	4,920
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,048.00	3,626	2,300	(1,326)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	4,407.00	5,346	5,500	154
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			5,100	5,100
OPERATION AND MAINTENANCE TOTAL	\$6,455.00	\$8,972	\$12,900	3,928
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,450.00	2,450		(2,450)
630 / 550018 County Wide Canon Photocopier Lease			3,400	3,400
RENTAL AND LEASING TOTAL	\$2,450.00	\$2,450	\$3,400	950
OPERATING FUNDS TOTAL	\$1,302,717.24	\$1,325,218	\$2,120,600	795,382
New/Replacement Capital Equipment Request - 71700031*				
530 / 560510 Office Furnishings and Equipment	48,835.26	69,387		(69,387)
579 / 560450 Computer Equipment	87,661.18	105,995		(105,995)
590 / 567020 Equipment or Improvements Not Otherwise Classified	1,814.55	1,815	15,899,575	15,897,760
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$138,310.99	\$177,197	\$15,899,575	15,722,378

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 031 Capital Planning and Policy

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION AND CLERICAL - 0311291					
0087 Director of Capital Planning And Policy	24	1.0	\$133,424	1.0	\$140,174
1031 Special Assistant	24			1.0	\$120,571
0067 Executive Assistant To The Director	23	0.8	\$56,035	1.0	\$74,282
0294 Administrative Analyst IV	22	1.0	\$78,346		\$85,430
0051 Administrative Assistant V	20	1.0	\$69,828	1.0	\$73,362
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$60,622
0047 Administrative Assistant II	14	1.0	\$43,913	1.0	\$46,237
0907 Clerk V	11	2.0	\$69,174	2.0	\$72,688
		7.8	\$508,422	8.0	\$673,366
02 CONSTRUCTION MANAGEMENT - 0311292					
0097 Deputy Director of Capital Planning And Policy	24	1.0	\$102,230	1.0	\$107,401
1055 Project Director V	24		\$1		
1054 Project Director IV	23			3.0	\$229,422
1053 Project Director III	22	2.0	\$161,669	2.0	\$171,149
0175 Planner V	21		\$1	1.0	\$62,213
1052 Project Director II	21	3.0	\$222,233	3.0	\$234,673
1051 Project Director I	20	2.0	\$136,962	2.0	\$144,570
0050 Administrative Assistant IV	18	1.0	\$49,072	1.0	\$51,555
0047 Administrative Assistant II	14	1.0	\$40,762	1.0	\$43,493
0046 Administrative Assistant I	12		\$1		
		10.0	\$712,931	14.0	\$1,044,476
03 REAL ESTATE DIVISION - 0310103					
0409 Real Estate Manager	24			1.0	\$109,263
1708 Associate Administrator	24			1.0	\$120,574
0293 Administrative Analyst III	21			1.0	\$78,652
0048 Administrative Assistant III	16			1.0	\$54,729
0047 Administrative Assistant II	14			1.0	\$45,781
				5.0	\$408,999
TOTAL BUDGETED SALARIES AND POSITIONS		17.8	\$1,221,353	27.0	\$2,126,900
TURNOVER ADJUSTMENT			(\$22,391)		(\$168,400)
OPERATING FUNDS TOTAL		17.8	\$1,198,962	27.0	\$1,958,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 031 Capital Planning and Policy

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	2.0	\$235,655	5.0	\$597,983
23	0.8	\$56,035	4.0	\$303,704
22	3.0	\$240,015	2.0	\$256,579
21	3.0	\$222,234	5.0	\$375,538
20	3.0	\$206,790	3.0	\$217,932
18	2.0	\$106,774	2.0	\$112,177
16			1.0	\$54,729
14	2.0	\$84,675	3.0	\$135,511
12		\$1		
11	2.0	\$69,174	2.0	\$72,688
TOTAL BUDGETED SALARIES AND POSITIONS	17.8	\$1,221,353	27.0	\$2,126,900
TURNOVER ADJUSTMENT		(22,391)		(168,400)
OPERATING FUNDS TOTAL	17.8	\$1,198,962	27.0	\$1,958,500

013 PLANNING AND DEVELOPMENT

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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.

GOALS AND OBJECTIVES

- Establish and maintain a suitable living environment and expand economic opportunities for low-and moderate-income persons.
- Ending homelessness in suburban Cook County
- Ensure decent and affordable housing
- The Department's primary objectives are:
 - The Department of Planning and Development's goals are to substantially increase the rehabilitation of substandard housing units and demolish those units beyond repair. Increase home ownership; increase the supply of public and private funding to facilitate the rehabilitation of existing housing stock, and the redevelopment of new replacement housing. Link housing stock development to job training, employment and capacity building for residents. Increase efforts to affirmatively further fair housing. Develop housing that provides for the continuum of care for residents with special needs (senior, homeless, substance abusers, and domestic violence victims).

SUMMARY OF OPERATIONS

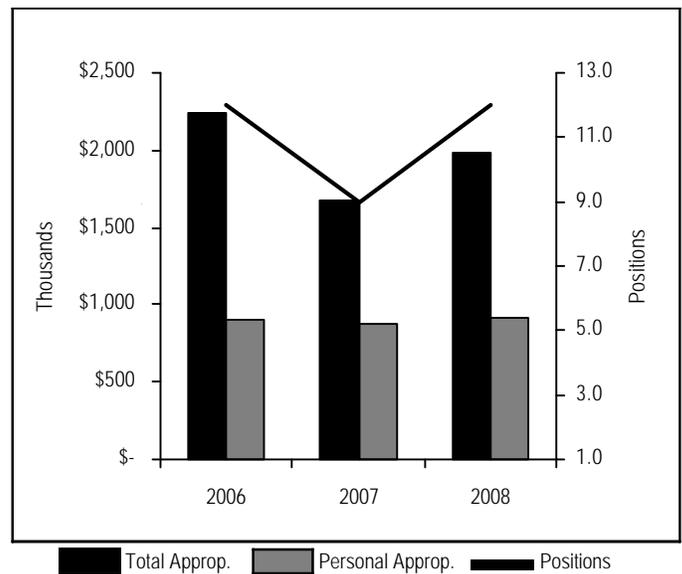
GRANTS MANAGEMENT The Department of Planning and Development administers three federal programs with funding from the Department of Housing and Urban Development (HUD). These three programs are the Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME) and Emergency Shelter Grants (ESG). The main objective of these programs is to address the need for affordable, special needs and supportive housing, prevention of homelessness, economic development, infrastructure improvements, public facilities and public services. Meeting these goals provides decent housing in a vibrant community environment and expands economic opportunities, principally for persons of low and moderate income in suburban Cook County.

ECONOMIC DEVELOPMENT DIVISION 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.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	2,237.0	1,672.3	1,990.1
Grants *	N/A	N/A	34,081.2
Total	2,237.0	1,672.3	36,071.3
	Adopted	Adopted	Adopted
FTE Positions	12.0	9.0	153.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- Provided a total of \$1.5 million to 120 first time homebuyers to purchase homes in Cook County.
- Provided nearly \$135,000 to promote fair housing and to counsel households on affordable housing options.
- Provided over \$500,000 in assistance to homeless shelters and over \$4 million in Single Family Rehabilitation to preserve the affordable housing stock in Cook County.
- Annually provided over \$11 million dollars toward

013 PLANNING AND DEVELOPMENT

<http://www.co.cook.il.us>

infrastructure improvements that have benefited several municipal governments throughout suburban Cook County.

- In the last 4 years provided safe and affordable housing for 600 senior's through-out suburban Cook County who would not otherwise be able to affordable decent, safe and affordable housing.
- Completed development on a \$4 million multi-family residence. The first such major residency development in Cook County in over six years, with several more projects soon to be announced.

KEY BUDGET INITIATIVES

- Developing new partnerships and linkages with the private sector
- Exploration of new funding sources and programs

PROGRAMS

COMMUNITY DEVELOPMENT BLOCK GRANT

The CDBG program which began in 1975 has been an effective program in providing funding to address the important community and economic development needs in the suburban communities in Cook County. More than \$388.5 million in CDBG funds have been used to build senior centers, improve multi-family and single-family housing, provide clean drinking water, demolish abandoned buildings, house the homeless, improve and develop local infrastructure and provide new low cost housing for families and senior citizens.

THE HOME INVESTMENT PARTNERSHIPS PROGRAM:

The HOME Program which began in Cook County in 1992 to maintain and expand the supply of affordable housing for people of low to moderate income throughout suburban Cook County. The HOME has been invested in affordable housing projects throughout suburban Cook County. Single Family Rehabilitation has received approximately \$10.9 million for 365 homeowners, while approximately \$37.1 million has been invested in new construction projects and rehabilitation of multi-family units providing 2,093 affordable and safe apartments. Community Integrated Living Arrangements (CILA's) which allows individuals to reside in a home, in a neighborhood community rather than in an institutional setting, have received \$5.9 million. Five (5) agencies have provided 284 units of housing for people with special needs.

EMERGENCY SHELTER GRANTS PROGRAM

The ESG Program, since its inception in Program Year 1986, the ESG has been allocated \$5,590,000. 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-MARKETING

The Business Center develops and publishes promotional and marketing materials for world wide distribution to highlight the business assets and lifestyle quality that combine to make Chicago-Cook County a Global Marketplace. The Chicago-Cook Business Center Web Site www.chicago-cook.org contains interactive features, expansive databases and links to strategic partners and municipalities in Cook County. The Center publishes and distributes business kits, fact sheets and CD-Roms with large databases on market trends, trade trends, and over 700 business assistance programs. The Center participates in and exhibits at targeted business and industrial trade show events, primarily at McCormick Place.

INTERNATIONAL TRADE PARTNERSHIP PROGRAM

The Center's international trade program has developed bilateral trade partnerships and is a highly effective resource for local and foreign businesses expanding into new markets. The Center administers 3 international trade partnership agreements enacted by the Cook County Board and hosts bilateral trade missions and business exchanges and co-sponsors international trade events involving major trading partners from around the world.

BUSINESS INCENTIVE & FINANCE PROGRAMS:

The No Cash Bid Program is designed to redevelop tax delinquent and abandoned properties. It serves municipalities and thousands of parcels of property have been made available to be placed back on the tax rolls to assist with business expansion, attraction and retention as set by the Cook County Real Property Assessment Classification Ordinance.

THE COOK COUNTY INDUSTRIAL REVENUE BOND FINANCING PROGRAM

The Cook County Industrial Revenue Bond Financing Program is administered by Center helps to create and retain industrial jobs in the County. The Center also assists business obtain County Board approval for small business loans offered under the CDBG Program.

013 PLANNING AND DEVELOPMENT

<http://www.co.cook.il.us>

RESEARCH & COOPERATIVE PROGRAMS

The Center serves as staff to the Cook County Economic Development Advisory Committee appointed by the County Board, and prepares an annual report entitled the Comprehensive Economic Development Strategy (CEDS) for approval by the County Board to qualify the county and its municipalities for funding under the Economic Development Administration of the U.S. Department of Commerce. The Business Center works with strategic partners such as the President's Office of Employment Training, enterprise Cook County, the International Trade Club of Chicago, World Business Chicago, the Illinois Trade Office of the Department of Commerce and Economic Opportunity, and many other business and industry leaders to leverage resources and customize business assistance

<p>PERFORMANCE MEASURES AVAILABLE AT http://www.cookcountygov.com/taxonomy/Budget/Reports/cc_FY2008-Q1_Performance_Report.pdf</p>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 013 Planning and Development

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	662,323.36	662,323	911,600	249,277
185 / 501810 Professional and Technical Membership Fees	1,059.00	980	1,000	20
186 / 501860 Training Programs for Staff Personnel	1,383.00	1,960	2,500	540
190 / 501970 Transportation and Other Travel Expenses for Employees	6,365.45	6,430	6,000	(430)
PERSONAL SERVICES TOTAL	\$671,130.81	\$671,693	\$921,100	249,407
CONTRACTUAL SERVICES				
225 / 520260 Postage	686.00	686	700	14
228 / 520280 Delivery Services		490	500	10
240 / 520490 Printing and Publishing	353.00	490	500	10
295 / 521290 Special Program Expenses	45,709.69	102,900	50,000	(52,900)
CONTRACTUAL SERVICES TOTAL	\$46,748.69	\$104,566	\$51,700	(52,866)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,630.51	3,675	2,000	(1,675)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	906.29	490	500	10
355 / 530700 Photographic and Reproduction Supplies		490	500	10
388 / 531650 Computer Operation Supplies	1,818.60	2,780	5,900	3,120
SUPPLIES AND MATERIALS TOTAL	\$6,355.40	\$7,435	\$8,900	1,465
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	660.00	1,470	1,500	30
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	783.00	817		(817)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			900	900
461 / 540370 Maintenance of Facilities	712.92	980	1,000	20
OPERATION AND MAINTENANCE TOTAL	\$2,155.92	\$3,267	\$3,400	133
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,083.00	1,111	1,100	(11)
630 / 550018 County Wide Canon Photocopier Lease			900	900
RENTAL AND LEASING TOTAL	\$1,083.00	\$1,111	\$2,000	889
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	925,000.00	925,000	1,000,000	75,000
881 / 580240 County Government Public Programs and Events	2,184.50	2,450	3,000	550
CONTINGENCY TOTAL	\$927,184.50	\$927,450	\$1,003,000	75,550
OPERATING FUNDS TOTAL	\$1,654,658.32	\$1,715,522	\$1,990,100	274,578
New/Replacement Capital Equipment Request - 71700013*				
530 / 560510 Office Furnishings and Equipment	530,046.55	530,047		(530,047)
549 / 560610 Vehicle Purchase	21,100.00	21,100		(21,100)
579 / 560450 Computer Equipment	225,024.03	248,321	34,500	(213,821)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$776,170.58	\$799,468	\$34,500	(764,968)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 013 Planning and Development

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 0131335					
0054 Planning And Development Director	24	1.0	\$110,627	1.0	\$116,225
0055 Assistant Planning And Development Director	23	1.0	\$87,479	1.0	\$87,682
1717 Executive Assistant To The Director	23	1.0	\$69,247	1.0	\$76,201
0050 Administrative Assistant IV	18	1.0	\$53,883	1.0	\$59,234
0936 Stenographer V	13	1.0	\$37,898	1.0	\$40,089
		<u>5.0</u>	<u>\$359,134</u>	<u>5.0</u>	<u>\$379,431</u>
02 LAND USE PLANNING					
01 PLANNING AND DEVELOPMENT - 0131336					
0056 Project Director	22		\$1	1.0	\$70,260
			<u>\$1</u>	<u>1.0</u>	<u>\$70,260</u>
03 ECONOMIC DEVELOPMENT					
01 ADMINISTRATIVE AND CLERICAL - 0131337					
0295 Administrative Analyst V	23	1.0	\$91,023	1.0	\$95,628
0056 Project Director	22		\$1	1.0	\$68,272
0051 Administrative Assistant V	20	1.0	\$65,028	1.0	\$59,497
0176 Planner III	18	1.0	\$49,698		\$46,998
0177 Planner II	16			1.0	\$40,887
		<u>3.0</u>	<u>\$205,750</u>	<u>4.0</u>	<u>\$311,282</u>
04 RESEARCH					
01 ADMINISTRATION - 0131338					
0056 Project Director	22	1.0	\$76,035	1.0	\$82,310
		<u>1.0</u>	<u>\$76,035</u>	<u>1.0</u>	<u>\$82,310</u>
05 PROGRAM DEVELOPMENT					
01 ADMINISTRATION - 0131339					
0056 Project Director	22		\$1	1.0	\$68,272
			<u>\$1</u>	<u>1.0</u>	<u>\$68,272</u>
TOTAL BUDGETED SALARIES AND POSITIONS		9.0	\$640,921	12.0	\$911,600
TURNOVER ADJUSTMENT			(\$24,425)		
OPERATING FUNDS TOTAL		9.0	\$616,496	12.0	\$911,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 013 Planning and Development

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$110,627	1.0	\$116,225
23	3.0	\$247,749	3.0	\$259,511
22	1.0	\$76,038	4.0	\$289,114
20	1.0	\$65,028	1.0	\$59,497
18	2.0	\$103,581	1.0	\$106,232
16			1.0	\$40,887
13	1.0	\$37,898	1.0	\$40,089
TOTAL BUDGETED SALARIES AND POSITIONS	9.0	\$640,921	12.0	\$911,600
TURNOVER ADJUSTMENT		(24,425)		
OPERATING FUNDS TOTAL	9.0	\$616,496	12.0	\$911,600

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	RECOMMENDED
PLANNING AND DEVELOPMENT				
772 HOME INVESTMENT PARTNERSHIP	10/06-9/07	12.0	748,183	8,234,000
840 P.O.E.T. WIA TITLE I INCENTIVE	5/07-6/08			273,700
901 P.O.E.T. WIA TITLE I	7/07-6/09			8,322,900
918 P.O.E.T. ADMINISTRATIVE COST POOL	7/07-6/08	67.0	3,479,437	5,718,300
941 PLANNING & DEVELOPMENT EMERGENCY SHELTER	10/06-9/07			449,200
942 PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK	10/06-9/07	62.0	3,928,760	11,083,100
PLANNING AND DEVELOPMENT TOTAL		141.0	\$8,156,380	\$34,081,200

PLANNING AND DEVELOPMENT GRANT FUNDS

772 DEPARTMENT OF HOUSING
FUNDING PERIOD: 10/06-9/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
24	1.0	94,792
22	2.0	139,297
21	1.0	62,213
20	2.0	131,106
18	3.0	172,576
16	3.0	148,199
	12.0	\$748,183
TURNOVER ADJUSTMENT		-105,000
OPERATING FUNDS TOTAL	12.0	\$853,183

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
9993 Director of Housing	24	1.0	94,792
0294 Administrative Analyst IV	22	2.0	139,297
0175 Planner V	21	1.0	62,213
1112 Systems Analyst III	20	1.0	59,497
0170 Planner IV	20	1.0	71,609
0176 Planner III	18	2.0	113,983
0050 Administrative Assistant IV	18	1.0	58,593
0177 Planner II	16	2.0	95,585
0048 Administrative Assistant III	16	1.0	52,614
		12.0	\$748,183
TURNOVER ADJUSTMENT			-105,000
OPERATING FUNDS TOTAL		12.0	\$853,183

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
109 / 501030 Turnover Adjustment	(105,000)
110 / 501010 Sal & Wgs Of Reg Employees	748,200
170 / 501510 Mandatory Medicare Cost	9,500
172 / 501540 Worker's Compensation	6,000
174 / 501570 Pension	65,000
175 / 501590 Group Life Insurance	2,800
176 / 501610 Group Health Insurance	123,400
177 / 501640 Group Dental Insurance	4,000
178 / 501660 Unemployment Compensation	5,000
179 / 501690 Vision Care	1,500
185 / 501810 Prof & Tech Membership Fees	5,000
190 / 501970 Transpt & Other Travel Exp.-Empls	7,500
292 / 521270 Revolving Fund - N.O.C.	2,170,700
298 / 521310 Special Or Coop Programs	5,185,400
630 / 550010 Office Equipment Rental	5,000
OPERATING FUNDS	\$8,234,000

840 P.O.E.T. WIA TITLE I INCENTIVE
FUNDING PERIOD: 7/03-6/05

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
814 / 580380 Approp. Adjustment	243,700
883 / 580260 Cook County Administration	30,000
OPERATING FUNDS	\$273,700

** Pending Renewal*

PLANNING AND DEVELOPMENT GRANT FUNDS

901 P.O.E.T. WIA TITLE I
FUNDING PERIOD: 7/07-6/09

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
814 / 580380 Approp. Adjustment	5,907,300
818 / 580033 Reimbursement to Designated Fund	(5,718,300)
847 / 580160 Grant Disbursements	8,133,900
OPERATING FUNDS	\$8,322,900

918 P.O.E.T. ADMINISTRATIVE COST POOL
FUNDING PERIOD: 7/07-6/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
24	1.0	107,616
23	2.0	168,268
22	1.0	88,411
21	2.0	147,392
20	4.0	266,960
19	6.0	369,092
18	2.0	123,766
17	5.0	280,267
16	16.0	832,717
15	2.0	88,946
14	12.0	505,302
13	3.0	115,005
12	8.0	279,850
11	3.0	105,845
	67.0	\$3,479,437
TURNOVER ADJUSTMENT		-172,400
OPERATING FUNDS TOTAL	67.0	\$3,651,837

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0063 Employment Training Director	24	1.0	107,616
0862 Deputy Employment Training Coordinator	23	2.0	168,268
0294 Administrative Analyst IV	22	1.0	88,411
0293 Administrative Analyst III	21	2.0	147,392
0051 Administrative Assistant V	20	2.0	136,544
0863 Employment Training Program Fiscal Manager	20	1.0	58,807
1112 Systems Analyst III	20	1.0	71,609
0292 Administrative Analyst II	19	1.0	54,116
0860 Employment Training Specialist V	19	1.0	62,213
4010 Employment Training Planner II	19	1.0	66,495
0855 P.O.E.T. Regional Manager	19	3.0	186,268
0050 Administrative Assistant IV	18	2.0	123,766
0144 Accountant IV	17	1.0	57,240
0859 Employment Training Specialist IV	17	4.0	223,027
1103 Computer Operator III	16	1.0	52,645
0858 Employment Training Specialist III	16	13.0	682,372
0048 Administrative Assistant III	16	2.0	97,700
0143 Accountant III	15	2.0	88,946
0857 Employment Training Specialist II	14	11.0	459,065
0174 Bookkeeper IV	14	1.0	46,237
0142 Accountant II	13	3.0	115,005
0856 Employment Training Specialist I	12	5.0	167,296
0046 Administrative Assistant I	12	3.0	112,554
0907 Clerk V	11	3.0	105,845

* Pending Renewal

PLANNING AND DEVELOPMENT GRANT FUNDS

918 P.O.E.T. ADMINISTRATIVE COST POOL
FUNDING PERIOD: 7/07-6/08

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
		67.0	\$3,479,437
TURNOVER ADJUSTMENT			-172,400
OPERATING FUNDS TOTAL		67.0	\$3,651,837

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
109 / 501030 Turnover Adjustment	(172,400)
110 / 501010 Sal & Wgs Of Reg Employees	3,479,500
169 / 501490 Reclassification of Position Adj	49,800
170 / 501510 Mandatory Medicare Cost	38,500
172 / 501540 Worker's Compensation	53,000
174 / 501570 Pension	300,000
175 / 501590 Group Life Insurance	12,700
176 / 501610 Group Health Insurance	678,500
177 / 501640 Group Dental Insurance	20,800
178 / 501660 Unemployment Compensation	53,000
179 / 501690 Vision Care	7,700
185 / 501810 Prof & Tech Membership Fees	4,000
186 / 501860 Training Programs for Staff Persnl	15,000
190 / 501970 Transpt & Other Travel Exp.-Empls	25,000
220 / 520150 Communication Services	5,000
225 / 520260 Postage	9,000
240 / 520490 Printing And Publishing	1,000
245 / 520610 Advertising For Specific Purposes	21,500
260 / 520830 Professional & Mgrl Services	50,000
265 / 520980 Independent Financial Audit	23,000
295 / 521290 Special Program Expenses	225,000
350 / 530600 Office Supplies	25,100
353 / 530640 Bks, Periodcls, Publcts & Data Svcs	1,000
388 / 531650 Computer Operation Supplies	7,500
430 / 540110 Moving Expense & Remod/Cnty Fac.	56,000
440 / 540130 Maint & Repair of Office Equip	7,000
441 / 540170 Maint & Repair of Data Prcng Equip	18,000
530 / 560510 Office Furnishings and Equip	1,000
579 / 560450 Computer Equipment	10,000
630 / 550010 Office Equipment Rental	49,000
660 / 550130 Facilities Rental	44,000
814 / 580380 Approp. Adjustment	100
883 / 580260 Cook County Administration	600,000
OPERATING FUNDS	\$5,718,300

941 PLANNING & DEVELOPMENT EMERGENCY SHELTER
FUNDING PERIOD: 10/06-9/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
847 / 580160 Grant Disbursements	449,200
OPERATING FUNDS	\$449,200

* Pending Renewal

PLANNING AND DEVELOPMENT GRANT FUNDS

942 PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK

FUNDING PERIOD: 10/06-9/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
23	4.0	336,490
22	6.0	526,978
21	6.0	456,020
20	12.0	824,888
19	4.0	242,026
18	12.0	695,872
17	2.0	111,226
16	10.0	501,248
14	4.0	148,732
13	2.0	85,280
	<u>62.0</u>	<u>\$3,928,760</u>
TURNOVER ADJUSTMENT		-194,100
OPERATING FUNDS TOTAL	62.0	\$4,122,860

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1719 Grant Coordinator	23	1.0	91,905
4696 Special Assistant to Department Head/Attorney	23	1.0	76,340
1719 Grant Coordinator	23	1.0	91,905
4696 Special Assistant to Department Head/Attorney	23	1.0	76,340
0253 Business Manager III	22	1.0	87,539
1135 Project Leader- Data Systems	22	1.0	88,411
0802 Assistant Grants Coordinator	22	1.0	87,539
0253 Business Manager III	22	1.0	87,539
1135 Project Leader- Data Systems	22	1.0	88,411
0802 Assistant Grants Coordinator	22	1.0	87,539
0111 Director of Financial Control II	21	1.0	79,820
0175 Planner V	21	2.0	148,190
0111 Director of Financial Control II	21	1.0	79,820
0175 Planner V	21	2.0	148,190
0051 Administrative Assistant V	20	1.0	59,497
0170 Planner IV	20	4.0	279,585
1112 Systems Analyst III	20	1.0	73,362
0051 Administrative Assistant V	20	1.0	59,497
1112 Systems Analyst III	20	1.0	73,362
0170 Planner IV	20	4.0	279,585
0292 Administrative Analyst II	19	1.0	66,831
0145 Accountant V	19	1.0	54,182
0292 Administrative Analyst II	19	1.0	66,831
0145 Accountant V	19	1.0	54,182
1850 Research Associate	18	1.0	46,998
0176 Planner III	18	4.0	237,851
0050 Administrative Assistant IV	18	1.0	63,087
0176 Planner III	18	4.0	237,851
0050 Administrative Assistant IV	18	1.0	63,087

* Pending Renewal

942 PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK

FUNDING PERIOD: 10/06-9/07

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1850 Research Associate	18	1.0	46,998
0144 Accountant IV	17	1.0	55,613
0144 Accountant IV	17	1.0	55,613
0048 Administrative Assistant III	16	3.0	155,039
0177 Planner II	16	2.0	95,585
0177 Planner II	16	2.0	95,585
0048 Administrative Assistant III	16	3.0	155,039
0047 Administrative Assistant II	14	2.0	74,366
0047 Administrative Assistant II	14	2.0	74,366
0936 Stenographer V	13	1.0	42,640
0936 Stenographer V	13	1.0	42,640
		<u>62.0</u>	<u>\$3,928,760</u>
TURNOVER ADJUSTMENT			-194,100
OPERATING FUNDS TOTAL		62.0	\$4,122,860

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
109 / 501030 Turnover Adjustment	(194,100)
110 / 501010 Sal & Wgs Of Reg Employees	1,964,400
170 / 501510 Mandatory Medicare Cost	25,300
172 / 501540 Worker's Compensation	25,000
174 / 501570 Pension	159,000
175 / 501590 Group Life Insurance	7,200
176 / 501610 Group Health Insurance	326,600
177 / 501640 Group Dental Insurance	12,800
178 / 501660 Unemployment Compensation	25,000
179 / 501690 Vision Care	3,700
185 / 501810 Prof & Tech Membership Fees	7,500
190 / 501970 Transpt & Other Travel Exp.-Empls	25,000
245 / 520610 Advertising For Specific Purposes	6,400
260 / 520830 Professional & Mgrl Services	120,000
268 / 521030 Court Rptg,Steno or Transcptn Svcs	20,000
292 / 521270 Revolving Fund - N.O.C.	720,200
350 / 530600 Office Supplies	10,000
388 / 531650 Computer Operation Supplies	5,000
441 / 540170 Maint & Repair of Data Prcng Equip	5,000
630 / 550010 Office Equipment Rental	6,000
847 / 580160 Grant Disbursements	7,803,100
OPERATING FUNDS	<u>\$11,083,100</u>



200 DEPARTMENT OF FACILITIES MANAGEMENT

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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.

GOALS AND OBJECTIVES

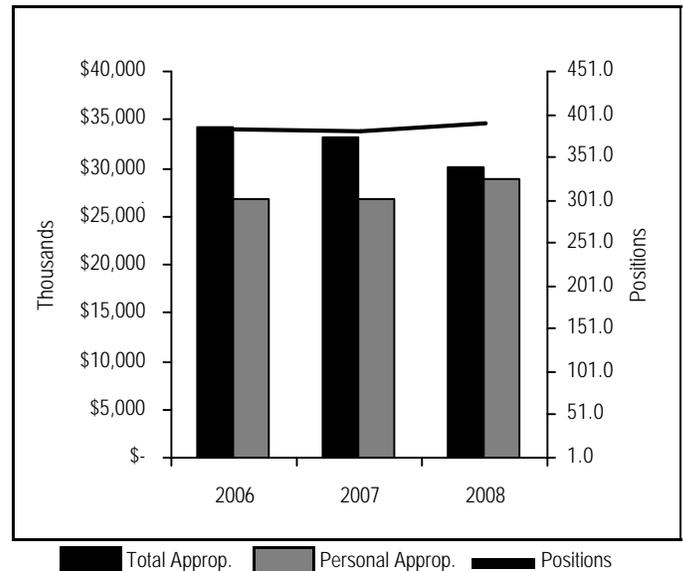
- The Department of Facilities Management strives to provide cost effective, efficient service to all departments in Cook County. The department is working to maintain user friendly environments with enhanced information access. The facilities are accessible, structurally sound and secure.

SUMMARY OF OPERATIONS

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 various facilities, offices, equipment and devices needed to keep the county functioning. In addition, the transfer of warehouse operations occurred in Fiscal 2007 from Central Services to Facilities Management.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	34,262.2	33,138.9	30,032.3
Total	34,262.2	33,138.9	30,032.3
	Adopted	Adopted	Adopted
FTE Positions	383.5	381.0	391.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- Square Footage has increased by 5%
- Work Orders have increased by 19.5% while personnel has been decreased by 18.5% since 2003
- Budget request for 2008 is 9% less than 2003
- The standard productivity measure for building maintenance is operating expenditures per square foot. Since 2003, Facilities Management has reduced its cost per square foot 12% to \$3.03. This figure is less than the 2006 BOMA average, which is the last year in which statistics are available. The BOMA report does not include any 24/7 correctional facilities, which make up 43.2% of Facilities Management's properties.

KEY BUDGET INITIATIVES

- Maintenance contracts are being written to provide manufacturers recommended maintenance; all other repairs are time and material instead of full service to minimize expenditures.
- Implementation of hiring plan to reduce overtime expenditures.

STATISTICS

CRITERIA	2006	2007	2008 E
Work Orders	64,525	64,938	66,850
Person Hours	577,268	588,442	635,718

200 DEPARTMENT OF FACILITIES MANAGEMENT

<http://www.co.cook.il.us>

STATISTICS

CRITERIA	2006	2007	2008 E
Square Feet Maintained	10,816,683	10,758,683	10,758,683
Operating Expenditures	32,933,543	33,097,770	32,613,342
Expenditures per Sq. Ft.	3	3	3
Sq. Ft. per Employee-Full Time Equivalent	28,168	28,390	26,305

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	25,001,849.30	26,703,742	25,662,400	(1,041,342)
120 / 501210 Overtime Compensation	1,023,458.01	1,023,458	900,000	(123,458)
133 / 501360 Per Diem Personnel	26,077.57	22,422		(22,422)
183 / 501770 Seminars for Professional Employees			4,000	4,000
185 / 501810 Professional and Technical Membership Fees	300.00	490	500	10
186 / 501860 Training Programs for Staff Personnel	180.00	882	900	18
190 / 501970 Transportation and Other Travel Expenses for Employees	2,702.37	5,880	5,000	(880)
PERSONAL SERVICES TOTAL	\$26,054,567.25	\$27,756,874	\$26,572,800	(1,184,074)
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	417.78	33,320	25,000	(8,320)
225 / 520260 Postage	328.00	392	400	8
228 / 520280 Delivery Services	44.08	98	100	2
235 / 520390 Contractual Maintenance Services	891,021.12	867,800	450,000	(417,800)
240 / 520490 Printing and Publishing	173.00	735	500	(235)
260 / 520830 Professional and Managerial Services	12,695.00	34,300	30,900	(3,400)
272 / 521050 Medical Consultation Services	2,400.00	3,920	4,000	80
278 / 521200 Laboratory Related Services		9,800	9,800	
CONTRACTUAL SERVICES TOTAL	\$907,078.98	\$950,365	\$520,700	(429,665)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		3,920	4,000	80
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	1,398.70	5,880	5,900	20
333 / 530270 Institutional Supplies	2,502,040.95	2,657,126	2,634,400	(22,726)
350 / 530600 Office Supplies	10,759.26	11,760	11,800	40
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		245	300	55
355 / 530700 Photographic and Reproduction Supplies	710.80	3,920	4,000	80
388 / 531650 Computer Operation Supplies		490	500	10
SUPPLIES AND MATERIALS TOTAL	\$2,514,909.71	\$2,683,341	\$2,660,900	(22,441)
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	24,051.30	49,000	44,100	(4,900)
440 / 540130 Maintenance and Repair of Office Equipment		44,754	30,000	(14,754)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software		490	500	10
444 / 540250 Maintenance and Repair of Automotive Equipment	41,439.61	42,140	30,000	(12,140)
445 / 540290 Operation of Automotive Equipment	5,303.07	16,660	16,700	40
450 / 540350 Maintenance and Repair of Plant Equipment	3,034,609.00	3,185,001	2,896,300	(288,701)
461 / 540370 Maintenance of Facilities	243,459.02	264,600	277,600	13,000
OPERATION AND MAINTENANCE TOTAL	\$3,348,862.00	\$3,602,645	\$3,295,200	(307,445)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,562.00	19,171		(19,171)
630 / 550018 County Wide Canon Photocopier Lease			3,100	3,100
638 / 550100 Rental of Institutional Equipment	250.00	9,800	9,800	
RENTAL AND LEASING TOTAL	\$3,812.00	\$28,971	\$12,900	(16,071)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(1,106,633.91)	(3,030,202)	(3,030,200)	2
CONTINGENCY TOTAL	(\$1,106,633.91)	(\$3,030,202)	(\$3,030,200)	2
OPERATING FUNDS TOTAL	\$31,722,596.03	\$31,991,994	\$30,032,300	(1,959,694)
New/Replacement Capital Equipment Request - 71700200*				
510 / 560410 Fixed Plant Equipment	1,914,392.74	2,406,000		(2,406,000)
521 / 560420 Institutional Equipment	2,161,154.37	2,223,846		(2,223,846)
530 / 560510 Office Furnishings and Equipment	31,286.10	44,559		(44,559)
549 / 560610 Vehicle Purchase	108,671.98	271,000		(271,000)
570 / 560440 Telecommunications Equipment	117,503.50	117,504		(117,504)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
579 / 560450 Computer Equipment	379,494.00	473,261		(473,261)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$4,712,502.69	\$5,536,170		(5,536,170)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2001108					
0044 Director of Facilities Management	24	1.0	\$123,342	1.0	\$129,582
4766 Technical Service Supervisor I	23			1.0	\$91,905
0088 Assistant Director of Facilities Management	24	2.0	\$190,054	2.0	\$199,641
0254 Business Manager IV	23	1.0	\$87,479	1.0	\$91,905
1687 Assistant Administrator	23	1.0	\$91,023	1.0	\$95,628
2355 Apprenticeship Program Coordinator	22		\$1		
0550 Project Manager-Support Services	21	2.0	\$141,799	2.0	\$153,323
0095 Program Coordinator	22		\$1	1.0	\$71,752
0253 Business Manager III	22	2.0	\$170,827	2.0	\$179,472
2316 Supervisor of Mechanics II	22	1.0	\$84,132	1.0	\$88,411
2347 General Foreman	22		\$1	1.0	\$68,272
0111 Director of Financial Control II	21	1.0	\$75,977	1.0	\$79,898
0293 Administrative Analyst III	21	1.0	\$71,392	1.0	\$77,875
2276 Technical Service Supervisor	21	1.0	\$76,728		
2315 Supervisor of Mechanics I	21		\$1	1.0	\$65,385
0051 Administrative Assistant V	20	2.0	\$122,043	2.0	\$133,466
0252 Business Manager II	20	2.0	\$137,531	2.0	\$144,971
1334 Construction Manager/Jails	20	1.0	\$68,160	1.0	\$71,609
1712 Safety Officer	20		\$1	1.0	\$59,497
2213 Project Engineer	20	2.0	\$138,986	1.0	\$146,413
2229 Specifications Engineer III	20	3.0	\$206,476	3.0	\$217,360
0050 Administrative Assistant IV	18	5.0	\$288,168	5.0	\$303,037
0232 Cost Analyst II	17	1.0	\$53,970	1.0	\$56,701
0048 Administrative Assistant III	16	3.0	\$153,040	3.0	\$160,977
0047 Administrative Assistant II	14	2.0	\$88,930	2.0	\$93,413
0907 Clerk V	11	1.0	\$35,279	2.0	\$65,970
0955 Data Entry Operator III	11	3.0	\$97,182	3.0	\$104,335
		38.0	\$2,502,523	42.0	\$2,950,798
02 110- BONDED TRADES - 2001131					
2451 Operating Engineer I	X	2.0	\$147,557	3.0	\$221,334
2342 Pipe Coverer	X	6.0	\$438,675	6.0	\$511,784
2452 Operating Engineer II	X		\$2		
2318 Carpenter Foreman	X		\$1		
2335 Architectural Iron Worker Foreman	X		\$1		
2345 Steamfitter Foreman	X		\$1		\$87,360
2368 Pipecoverer Foreman	X	1.0	\$77,272	1.0	\$77,272
2388 Pipe Coverer Material Handler	X	4.0	\$204,674	3.0	\$204,672
4009 Operating Engineer	XA2			1.0	\$29,120
2317 Carpenter	X	4.0	\$303,850	4.0	\$303,848
2324 Electrician	X	5.0	\$377,522	5.0	\$377,520
2328 Electrical Equipment Technician	X		\$2	1.0	\$78,624
2334 Master Locksmith	X		\$1		
2336 Architectural Iron Worker	X	4.0	\$279,552	4.0	\$299,832
2343 Refrigerator Man	X		\$1		\$83,200
2354 Painter	X	4.0	\$286,212	3.0	\$286,208
2389 Pipe Coverer Pre Apprentice	X		\$1		\$51,168
		30.0	\$2,115,324	31.0	\$2,611,942

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 SKILLED TRADESMEN					
01 ARCHITECTURAL IRONWORKER - 2001109					
2336 Architectural Iron Worker	X	5.0	\$349,440	5.0	\$370,240
		<u>5.0</u>	<u>\$349,440</u>	<u>5.0</u>	<u>\$370,240</u>
02 BRICKLAYER - 2001110					
2311 Bricklayer	X	3.0	\$207,480	3.0	\$217,464
		<u>3.0</u>	<u>\$207,480</u>	<u>3.0</u>	<u>\$217,464</u>
03 CARPENTER - 2001111					
2318 Carpenter Foreman	X	2.0	\$162,325	3.0	\$243,486
2317 Carpenter	X	18.0	\$1,367,317	18.0	\$1,367,316
		<u>20.0</u>	<u>\$1,529,642</u>	<u>21.0</u>	<u>\$1,610,802</u>
04 ELECTRICAL TECHNICIAN - 2001112					
2346 Electrical Equipment Technician Foreman	X	1.0	\$80,912	1.0	\$80,912
2328 Electrical Equipment Technician	X	5.0	\$377,522	7.0	\$534,768
		<u>6.0</u>	<u>\$458,434</u>	<u>8.0</u>	<u>\$615,680</u>
05 ELECTRICIAN - 2001113					
2326 Electrician Foreman	X	2.0	\$161,825	2.0	\$164,944
2324 Electrician	X	25.0	\$1,887,605	30.0	\$2,283,840
		<u>27.0</u>	<u>\$2,049,430</u>	<u>32.0</u>	<u>\$2,448,784</u>
06 ELEVATOR MECHANIC - 2001114					
1413 Elevator Mechanic	X	1.0	\$84,760	1.0	\$84,760
		<u>1.0</u>	<u>\$84,760</u>	<u>1.0</u>	<u>\$84,760</u>
07 GLAZIER - 2001115					
2320 Glazier	X	2.0	\$130,624	2.0	\$137,280
		<u>2.0</u>	<u>\$130,624</u>	<u>2.0</u>	<u>\$137,280</u>
08 LABORER - 2001116					
2392 Laborer	X	8.0	\$501,700	7.0	\$459,368
2395 Laborer Foreman	X	1.0	\$64,272	1.0	\$67,184
		<u>9.0</u>	<u>\$565,972</u>	<u>8.0</u>	<u>\$526,552</u>
10 LOCKSMITH - 2001117					
2334 Master Locksmith	X	1.0	\$69,888	1.0	\$74,048
		<u>1.0</u>	<u>\$69,888</u>	<u>1.0</u>	<u>\$74,048</u>
11 MACHINIST - 2001118					
2339 Machinist Foreman	X	1.0	\$80,892	1.0	\$80,892
2331 Machinist	X	3.0	\$230,196	3.0	\$230,196
		<u>4.0</u>	<u>\$311,088</u>	<u>4.0</u>	<u>\$311,088</u>
12 PAINTER - 2001119					
2356 Painter Foreman	X	2.0	\$160,993	1.0	\$160,992
2354 Painter	X	20.0	\$1,431,044	19.0	\$1,359,488
		<u>22.0</u>	<u>\$1,592,037</u>	<u>20.0</u>	<u>\$1,520,480</u>
14 PLASTERER - 2000220					
2361 Plasterer	X	3.0	\$233,688	3.0	\$233,688
		<u>3.0</u>	<u>\$233,688</u>	<u>3.0</u>	<u>\$233,688</u>
15 PLUMBER - 2001120					
2352 Plumber Foreman	X	2.0	\$173,472	2.0	\$173,472
2350 Plumber	X	23.0	\$1,899,253	22.0	\$2,157,792
		<u>25.0</u>	<u>\$2,072,725</u>	<u>24.0</u>	<u>\$2,331,264</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
16 REFRIGERATION MAN - 2001121					
2343 Refrigerator Man	X	1.0	\$78,209	2.0	\$156,416
		<u>1.0</u>	<u>\$78,209</u>	<u>2.0</u>	<u>\$156,416</u>
17 SIGN PAINTER - 2001122					
2359 Sign Painter (Shopman)	X	1.0	\$61,402	1.0	\$63,898
		<u>1.0</u>	<u>\$61,402</u>	<u>1.0</u>	<u>\$63,898</u>
18 STEAMFITTER - 2001123					
2344 Steamfitter	X	6.0	\$469,250	6.0	\$469,248
		<u>6.0</u>	<u>\$469,250</u>	<u>6.0</u>	<u>\$469,248</u>
19 TINSMITH - 2001124					
2340 Tinsmith	X	3.0	\$230,634	3.0	\$230,631
		<u>3.0</u>	<u>\$230,634</u>	<u>3.0</u>	<u>\$230,631</u>
03 PHYSICAL PLANT AND BUILDING OPERATIONS					
01 FIREMAN - 2001125					
2443 Fireman	X	6.0	\$347,697	6.0	\$482,400
		<u>6.0</u>	<u>\$347,697</u>	<u>6.0</u>	<u>\$482,400</u>
02 MECHANICAL ASSISTANT - 2001126					
2445 Mechanical Assistant	X	39.0	\$2,260,029	37.0	\$2,351,700
		<u>39.0</u>	<u>\$2,260,029</u>	<u>37.0</u>	<u>\$2,351,700</u>
03 OPERATING ENGINEER IV - 2001127					
2454 Operating Engineer IV	X	1.0	\$95,909	1.0	\$95,909
		<u>1.0</u>	<u>\$95,909</u>	<u>1.0</u>	<u>\$95,909</u>
04 OPERATING ENGINEER III - 2001128					
2453 Operating Engineer III	X	7.0	\$567,987	7.0	\$567,987
		<u>7.0</u>	<u>\$567,987</u>	<u>7.0</u>	<u>\$567,987</u>
05 OPERATING ENGINEER II - 2001129					
2452 Operating Engineer II	X	11.0	\$852,062	13.0	\$1,006,980
		<u>11.0</u>	<u>\$852,062</u>	<u>13.0</u>	<u>\$1,006,980</u>
06 OPERATING ENGINEER I - 2001130					
2451 Operating Engineer I	X	89.0	\$6,566,248	91.0	\$6,713,798
		<u>89.0</u>	<u>\$6,566,248</u>	<u>91.0</u>	<u>\$6,713,798</u>
07 WAREHOUSE OPERATIONS - 2000307					
2308 Warehouse Supervisor IV	22	1.0	\$82,119	1.0	\$86,545
0047 Administrative Assistant II	14	2.0	\$80,150	2.0	\$86,159
2461 Security Officer III	13	1.0	\$42,231	1.0	\$45,219
2460 Security Officer II	11	9.0	\$290,851	9.0	\$319,091
2422 Custodial Worker II	X05	6.0	\$196,448	4.0	\$136,366
2423 Custodial Worker III	X06	2.0	\$75,916	2.0	\$79,370
		<u>21.0</u>	<u>\$767,715</u>	<u>19.0</u>	<u>\$752,750</u>
TOTAL BUDGETED SALARIES AND POSITIONS		381.0	\$26,570,197	391.0	\$28,936,600
TURNOVER ADJUSTMENT			(\$68,450)		(\$3,274,200)
OPERATING FUNDS TOTAL		381.0	\$26,501,747	391.0	\$25,662,400

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 200 Department of Facilities Management

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
XA2			1.0	\$29,120
X06	2.0	\$75,916	2.0	\$79,370
X05	6.0	\$196,448	4.0	\$136,366
X	322.0	\$23,299,959	329.0	\$25,203,919
24	3.0	\$313,396	3.0	\$329,223
23	2.0	\$178,502	3.0	\$279,438
22	4.0	\$337,081	6.0	\$494,452
21	5.0	\$365,897	5.0	\$376,481
20	10.0	\$673,197	10.0	\$773,316
18	5.0	\$288,168	5.0	\$303,037
17	1.0	\$53,970	1.0	\$56,701
16	3.0	\$153,040	3.0	\$160,977
14	4.0	\$169,080	4.0	\$179,572
13	1.0	\$42,231	1.0	\$45,219
11	13.0	\$423,312	14.0	\$489,396
TOTAL BUDGETED SALARIES AND POSITIONS	381.0	\$26,570,197	391.0	\$28,936,600
TURNOVER ADJUSTMENT		(68,450)		(3,274,200)
OPERATING FUNDS TOTAL	381.0	\$26,501,747	391.0	\$25,662,400

SECTION CONTENTS

- Department Narrative
- Department Budget
 - Distribution by Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade
- Grant Summary
- Grant Budget(s)

009 - Office of the Chief Information Officer..... G-1

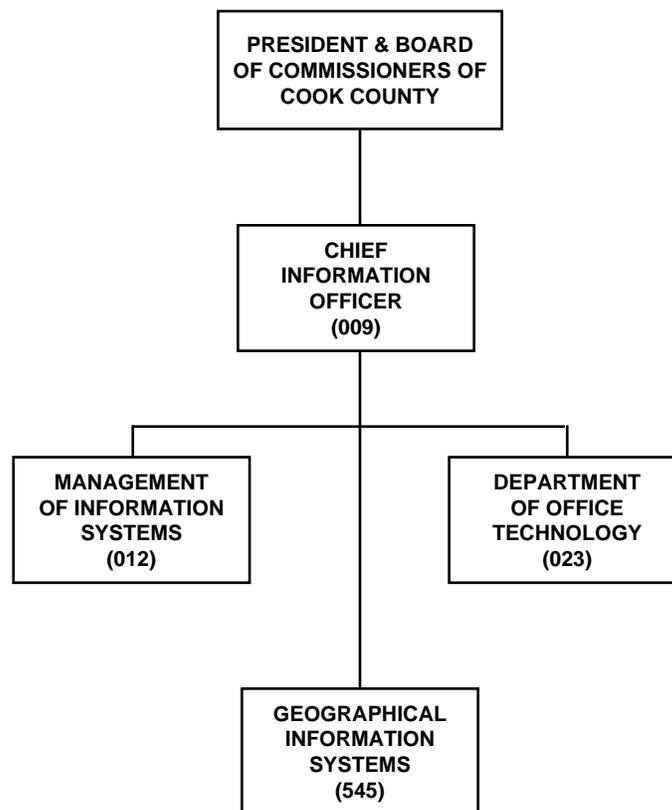
012 - Department for Management of Information Systems..... G-5

016 - Central Services..... G-11

023 - Department of Office Technology..... G-17

545 - Geographical Information Systems..... G-22

BUREAU OF INFORMATION TECHNOLOGY AND AUTOMATION



009 OFFICE OF THE CHIEF INFORMATION OFFICER

<http://www.co.cook.il.us>

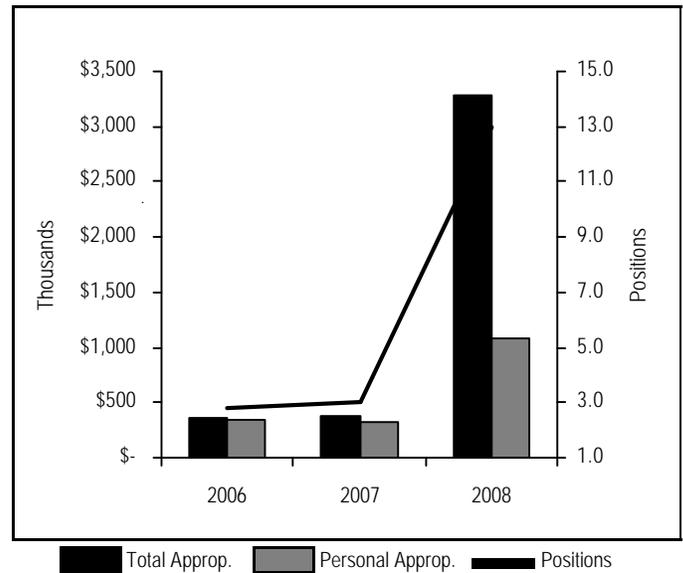
OVERVIEW

DEPARTMENT MISSION

Provide Cook County with high quality, cost effective information technology and service solutions that will enable Cook County to meet the business objectives of the County and provide information to external constituents.

SUMMARY OF OPERATIONS

The Bureau of Technology is comprised of three departments: Management of Information Systems (MIS), Office Technology and Central Services. The Bureau of Technology implements enterprise-wide technology and infrastructure solutions for the County. Accordingly, the Bureau 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, the Bureau is able to offer County customers great service through a strong relationship with our consumers and community with better products based on our thorough understanding of the business process.



KEY BUDGET INITIATIVES

- Bring WAN Network Management In-house for security
- Develop, Release and Recommend Award for the Countywide Fiber Construction RFP
- Develop, Release, and Recommend Award for the Countywide Document Conversion Proposal
- Develop, Release and Recommend Award for the Countywide ERP Proposal

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	352.5	377.1	3,276.0
Total	352.5	377.1	3,276.0
	Adopted	Adopted	Adopted
FTE Positions	2.8	3.0	13.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.

PERFORMANCE MEASURES AVAILABLE AT
http://www.cookcountygov.com/taxonomy/Budget/Reports/cc_FY_2008-Q1_Performance_Report.pdf

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 009 Office of the Chief Information Officer

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	299,266.96	321,882	1,078,200	756,318
120 / 501210 Overtime Compensation			14,000	14,000
130 / 501320 Salaries and Wages of Extra Employees	22,615.38			
136 / 501400 Differential Pay			1,300	1,300
178 / 501660 Unemployment Compensation			2,000	2,000
185 / 501810 Professional and Technical Membership Fees		930	1,600	670
186 / 501860 Training Programs for Staff Personnel		1,960	7,400	5,440
190 / 501970 Transportation and Other Travel Expenses for Employees	658.89	2,940	14,300	11,360
PERSONAL SERVICES TOTAL	\$322,541.23	\$327,712	\$1,118,800	791,088
CONTRACTUAL SERVICES				
225 / 520260 Postage		49	300	251
228 / 520280 Delivery Services	22.13	49	200	151
240 / 520490 Printing and Publishing		98		(98)
245 / 520610 Advertising For Specific Purposes		392		(392)
260 / 520830 Professional and Managerial Services			1,299,300	1,299,300
CONTRACTUAL SERVICES TOTAL	\$22.13	\$588	\$1,299,800	1,299,212
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies			276,000	276,000
350 / 530600 Office Supplies	1,281.39	2,205	7,600	5,395
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		294	300	6
353 / 530675 County Wide Lexis-Nexis Contract			300	300
376 / 531630 Maint. Supplies for Election Equipment			255,600	255,600
388 / 531650 Computer Operation Supplies			16,000	16,000
SUPPLIES AND MATERIALS TOTAL	\$1,281.39	\$2,499	\$555,800	553,301
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment			5,300	5,300
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software			103,900	103,900
444 / 540250 Maintenance and Repair of Automotive Equipment			10,000	10,000
445 / 540290 Operation of Automotive Equipment			25,000	25,000
470 / 540390 Operating Costs for the Richard J. Daley Center			14,200	14,200
OPERATION AND MAINTENANCE TOTAL			\$158,400	158,400
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,500.00	2,500	81,500	79,000
630 / 550018 County Wide Canon Photocopier Lease			61,700	61,700
RENTAL AND LEASING TOTAL	\$2,500.00	\$2,500	\$143,200	140,700
OPERATING FUNDS TOTAL	\$326,344.75	\$333,299	\$3,276,000	2,942,701
New/Replacement Capital Equipment Request - 71700009*				
530 / 560510 Office Furnishings and Equipment	143,952.00	150,000		(150,000)
570 / 560440 Telecommunications Equipment	4,898,745.39	5,255,000	4,738,450	(516,550)
579 / 560450 Computer Equipment	2,868,826.06	4,348,272	810,404	(3,537,868)
579 / 560452 Computer Equip.-Minor			1,569,936	1,569,936
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$7,911,523.45	\$9,753,272	\$7,118,790	(2,634,482)
Major Capital Equipment Request				
71520240 - 715 WIDE AREA NETWORK				
579 / 560450 Computer Equipment	10,805,266.22	11,700,000		(11,700,000)
71520430 - MIS-BUSINESS CONTINUITY (009)				
579 / 560450 Computer Equipment	99,588.16			
71520440 - COUNTY E-GOVERNMENT (009)				
579 / 560450 Computer Equipment	1,750,000.00			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$12,654,854.38	\$11,700,000		(11,700,000)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 009 Office of the Chief Information Officer

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	2.0	\$301,222	5.0	\$610,722
23			1.0	\$71,609
22			1.0	\$68,272
21			2.0	\$137,996
19			1.0	\$51,555
18	1.0	\$57,208	2.0	\$117,232
12			1.0	\$30,766
TOTAL BUDGETED SALARIES AND POSITIONS	3.0	\$358,430	13.0	\$1,088,200
TURNOVER ADJUSTMENT		(7,166)		(10,000)
OPERATING FUNDS TOTAL	3.0	\$351,264	13.0	\$1,078,200

012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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.

GOALS AND OBJECTIVES

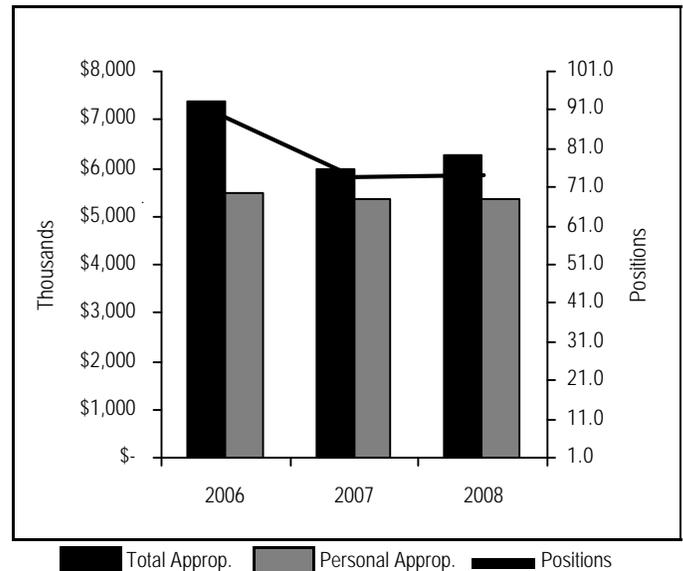
- Develop a Grant Monitoring system
- Implement a Legislative Reference Service web-site that will enable the public to research legislative ordinances that have been acted on or are in committee.
- Implement a web based On-Line Job Application process for Human Resources.

SUMMARY OF OPERATIONS

Cook County Management of Information Systems manages the centralized data storage and retrieval systems for most departments and agencies in Cook County Government. It has a staff of 73 employees broken down into different divisions: The Applications Development Area which is in charge of designing and programming the computer application systems. The System Software division who programs the Z-Series computer and monitors its performance. The Operations division made up of computer operators who run the computer and its associated devices, data entry operators who input data and the data control and scheduling area who submit and schedule computer programs to execute. Some of the duties MIS performs are the following: The MIS Department prints 1.7 million Real Estate tax bills twice a year in approximately 3 1/2 days. Prints 1.3 million jury summons yearly.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	7,387.2	5,981.0	6,280.7
Total	7,387.2	5,981.0	6,280.7
	Adopted	Adopted	Adopted
FTE Positions	89.0	73.6	74.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- Created a vendor and contract tracking system for Contract Compliance that gives that office the ability to track all vendors that bid on contracts and all minority participation.
- Implementation a cashing system and accounts receivable for the Department of Revenue.
- Created a web based Real Estate comparable system for the Board of Review which enables them to compare like properties to determine assessed valuations.
- Developed a web base E-Procurement system enabling Vendors to register with the county and to obtain bid specs On-Line.

KEY BUDGET INITIATIVES

- Computerize as many manual functions of other offices to reduce expenses.
- Convert current in-house systems to web based for the public to access.

STATISTICS

CRITERIA	2006	2007	2008 E
On-Line Transactions	394,757,143	400,000,000	400,000,000
Job Executions	375,000	350,000	330,000
Work Requests	930	930	900

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 012 Department for Management of Information Systems

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,830,148.36	4,830,148	4,892,600	62,452
120 / 501210 Overtime Compensation	32,906.80	44,100	24,000	(20,100)
186 / 501860 Training Programs for Staff Personnel		3,920	1,000	(2,920)
190 / 501970 Transportation and Other Travel Expenses for Employees	471.62	784	800	16
PERSONAL SERVICES TOTAL	\$4,863,526.78	\$4,878,952	\$4,918,400	39,448
CONTRACTUAL SERVICES				
225 / 520260 Postage	143.41	147	300	153
235 / 520390 Contractual Maintenance Services	8,000.00	9,310	9,500	190
240 / 520490 Printing and Publishing	83.00	245	300	55
CONTRACTUAL SERVICES TOTAL	\$8,226.41	\$9,702	\$10,100	398
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,701.57	4,900	1,000	(3,900)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		98	200	102
388 / 531650 Computer Operation Supplies	105,454.12	166,600	100,000	(66,600)
SUPPLIES AND MATERIALS TOTAL	\$109,155.69	\$171,598	\$101,200	(70,398)
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	4,610.00	9,800		(9,800)
440 / 540130 Maintenance and Repair of Office Equipment		49	100	51
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,078,939.35	1,131,210	894,100	(237,110)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			350,000	350,000
444 / 540250 Maintenance and Repair of Automotive Equipment	29.31	245	200	(45)
445 / 540290 Operation of Automotive Equipment	105.17	294	300	6
OPERATION AND MAINTENANCE TOTAL	\$1,083,683.83	\$1,141,598	\$1,244,700	103,102
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	4,075.00	8,894		(8,894)
630 / 550018 County Wide Canon Photocopier Lease			3,100	3,100
660 / 550130 Rental of Facilities	2,990.00	3,136	3,200	64
RENTAL AND LEASING TOTAL	\$7,065.00	\$12,030	\$6,300	(5,730)
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	\$6,071,657.71	\$6,138,752	\$6,280,700	141,948
New/Replacement Capital Equipment Request - 71700012*				
530 / 560510 Office Furnishings and Equipment	68,410.30	92,983		(92,983)
549 / 560610 Vehicle Purchase	18,338.00	18,338		(18,338)
579 / 560450 Computer Equipment	3,941,963.75	4,685,578	120,000	(4,565,578)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$4,028,712.05	\$4,796,899	\$120,000	(4,676,899)
Major Capital Equipment Request				
71700012 - / 560450 Computer Equipment	3,941,963.75			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$3,941,963.75			
Major Lease of Capital Equipment Request				
71420580 - LEASE FOR MAINFRAME SYSTEM				
579 / 560450 Computer Equipment	22,922,154.70		3,800,000	3,800,000
71420600 - LEASE FOR MAINFRAME PRINTERS				
579 / 560450 Computer Equipment	3,814,343.03		600,000	600,000
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$26,736,497.73		\$4,400,000	4,400,000

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 0121340					
1120 Data Processing Director	24	1.0	\$118,030	1.0	\$124,002
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$63,087
0048 Administrative Assistant III	16	1.0	\$47,107	1.0	\$51,660
		3.0	\$225,185	3.0	\$238,749
02 SYSTEMS AND PROGRAMMING					
01 REAL ESTATE PROJECT AREA - 0121341					
1137 Manager-Systems Development	23	1.0	\$91,023	1.0	\$71,609
1135 Project Leader- Data Systems	22	3.0	\$256,671	3.0	\$269,847
1124 Programmer Analyst III	20	8.0	\$555,828	7.0	\$555,692
0179 Programmer/Analyst II	18	1.0	\$57,702	1.0	\$60,622
		13.0	\$961,224	12.0	\$957,770
02 FINANCIAL PROJECT AREA - 0121342					
1137 Manager-Systems Development	23	1.0	\$91,023	1.0	\$71,609
1135 Project Leader- Data Systems	22	5.6	\$460,668	4.0	\$413,622
1113 Systems Analyst IV	21			1.0	\$74,282
1124 Programmer Analyst III	20	6.0	\$407,737	6.0	\$430,855
0179 Programmer/Analyst II	18	2.0	\$114,634	2.0	\$121,424
1199 Programmer/Analyst I	16	1.0	\$50,081	1.0	\$52,614
		15.6	\$1,124,143	15.0	\$1,164,406
03 JUDICIAL PROJECT AREA - 0121343					
1137 Manager-Systems Development	23		\$1	1.0	\$95,628
1135 Project Leader- Data Systems	22	2.0	\$170,871	2.0	\$182,122
1124 Programmer Analyst III	20	7.0	\$467,651	7.0	\$500,893
0179 Programmer/Analyst II	18	1.0	\$60,049	1.0	\$110,085
1199 Programmer/Analyst I	16	1.0	\$52,094	1.0	\$54,729
		11.0	\$750,666	12.0	\$943,457
04 SYSTEMS SOFTWARE PROGRAMMING - 0121344					
1134 Manager-Computer Software Programming	24	1.0	\$105,292	1.0	\$110,619
1136 Manager-Applications Programming	23	1.0	\$91,023	1.0	\$95,628
0225 Telecommunications Analyst III	21				\$62,213
1116 System Software Programmer III	21	7.0	\$517,099	7.0	\$568,200
1115 System Software Programmer II	19		\$1		
1118 Data Processing Coordinator	16	1.0	\$50,565	1.0	\$53,124
		10.0	\$763,980	10.0	\$889,784
03 OPERATIONS					
01 COMPUTER OPERATIONS SECTION - 0121345					
1105 Computer Operator V	20	1.0	\$71,933	1.0	\$75,573
1104 Computer Operator IV	18	3.0	\$180,173	3.0	\$189,261
1103 Computer Operator III	16	5.0	\$244,870	5.0	\$259,824
1102 Computer Operator II	14	3.0	\$123,058	3.0	\$174,104
1101 Computer Operator I	12	1.0	\$39,309	1.0	\$72,063
		13.0	\$659,343	13.0	\$770,825
02 DATA ENTRY SECTION - 0121346					
0955 Data Entry Operator III	11	3.0	\$108,673	3.0	\$114,377
		3.0	\$108,673	3.0	\$114,377
03 DATA SCHEDULING AND CONTROL - 0121347					
1138 Manager-Computer Operations	23		\$1	1.0	\$71,609

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1104 Computer Operator IV	18	1.0	\$60,048	1.0	\$63,087
0936 Stenographer V	13		\$1		
0046 Administrative Assistant I	12	1.0	\$39,308	1.0	\$41,297
0968 Tabulating Machine Operator III	12		\$1		
0907 Clerk V	11	2.0	\$72,303	2.0	\$75,960
		<u>4.0</u>	<u>\$171,662</u>	<u>5.0</u>	<u>\$251,953</u>
05 SECURITY SECTION - 0121349					
2460 Security Officer II	11	1.0	\$38,183	1.0	\$40,519
		<u>1.0</u>	<u>\$38,183</u>	<u>1.0</u>	<u>\$40,519</u>
TOTAL BUDGETED SALARIES AND POSITIONS		73.6	\$4,803,059	74.0	\$5,371,900
TURNOVER ADJUSTMENT			(\$158,918)		(\$479,300)
OPERATING FUNDS TOTAL		73.6	\$4,644,141	74.0	\$4,892,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 012 Department for Management of Information Systems

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	2.0	\$223,322	2.0	\$234,621
23	3.0	\$273,071	5.0	\$406,083
22	10.6	\$888,210	9.0	\$865,591
21	7.0	\$517,099	8.0	\$704,695
20	22.0	\$1,503,149	21.0	\$1,563,013
19		\$1		
18	9.0	\$532,654	9.0	\$607,566
16	9.0	\$444,717	9.0	\$471,951
14	3.0	\$123,058	3.0	\$174,104
13		\$1		
12	2.0	\$78,618	2.0	\$113,360
11	6.0	\$219,159	6.0	\$230,856
TOTAL BUDGETED SALARIES AND POSITIONS	73.6	\$4,803,059	74.0	\$5,371,900
TURNOVER ADJUSTMENT		(158,918)		(479,300)
OPERATING FUNDS TOTAL	73.6	\$4,644,141	74.0	\$4,892,600



016 CENTRAL SERVICES

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

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.

GOALS AND OBJECTIVES

- Create an electronic form for transferring and disposing of items.
- Provide user instruction manuals for voicemail, telephone features, and dialing instructions.
- Create an on-line inventory of surplus salvage items.
- Utilize our intranet to:
- Upgrade 32 telecommunication switches due to end of support.
- With the approval of two new digital (copier/printer) scanning systems we hope to further increase the volume and improve the turnaround time.
- Continue to offer quality service to all agencies and employees of Cook County.
- Connect all of the Commissioner's district offices to the County voice and data network.
- Migrate all of the existing telephones and fax machines from the old cabling to the newly installed structured wiring cable at CCB.
- Bring the TB District of Cook County onto the County network, which involves replacing their phone systems and adding them to our voice and data networks.
- Assist Capital Planning and their designers to develop drawings for the Structured Wiring at Oak Forest Hospital.
- Start the Structured Wiring project at the Jail complex. This includes a whole new infrastructure and voice/data wiring to every station.
- Work with the Forest Preserve District and its contractors to wire and connect the new buildings and major renovation sites, funded by Senate Bill 83, to the Cook County network.

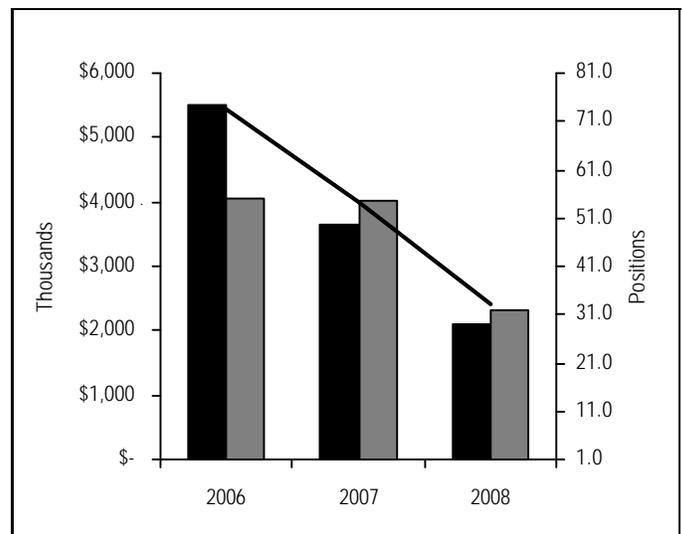
- Move Pension Board from the 11th floor to the 10th floor at 33 N. Dearborn. This includes wiring their new space and upgrading their telephone and data systems.

SUMMARY OF OPERATIONS

The Department of Central Services provides a variety of essential services to all County agencies including voice and data communications, printing, duplicating and salvage. This department administers and maintains the telephone and data network which includes over one hundred (100) county sites and more than 60,000 voice and data stations. Since the system is owned and operated by Cook County Government, it provides a cost effective method of providing both voice and data communications solely installed, monitored and maintained by Cook County. The department also manages the inmate phone system, which generates about six million dollars of revenue for Cook County, and all mobile devices issued to County employees. Other services include a Print Shop/Duplicating Center which provides for printing of business forms, stationary, business cards and the Annual Budget Book in addition to informational pamphlets provided to the public.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	5,500.6	3,650.4	2,112.3
Total	5,500.6	3,650.4	2,112.3
	Adopted	Adopted	Adopted
FTE Positions	73.7	54.0	33.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



016 CENTRAL SERVICES

<http://www.co.cook.il.us>

■ Total Approp. ■ Personal Approp. ■ Positions

- Convert 32 telephone systems that have reached end-of-life for support to newer IP systems

MAJOR ACCOMPLISHMENTS

- Rewired several POET offices and connected them to the County's data network.
- Successfully planned and coordinated several large telephone/data moves which included:
- Relocating the NCC and the telephone operators from 69 W. Washington to 118 N. Clark, 7th floor.
- Relocating the County Clerk from 4th floor South to 4th floor North at 118 N. Clark.
- Relocating the Comptroller from the 5th floor to the 11th floor at 118 N. Clark.
- Moved all telephone and data connections for 200 State's Attorney users to a swing space in the basement and then back to their floor after remodeling was completed at CCAB at 2650 S. California. This was done for each of the four floors from 11 through 14.
- Achieved an 18% savings on cell phone bills by auditing bills and matching usage to the most efficient calling plan.
- Recabled the Orland Highway facility, which in addition to new station cabling required fiber to be installed in 3 new buildings.
- Achieved a 10% reduction on turnaround time, while increasing production by 5%, on printing jobs through use of digital archiving of previously printed material.
- Projected year end numbers based on current work load:
 - Installations-14,608
 - Repairs-4,794
 - Program changes-1,798
 - Voicemail resets-2,738
 - Total stations worked on-23,938
- Relocated Emergency Management Agency from Maywood to 69 W. Washington.

STATISTICS

CRITERIA	2006	2007	2008 E
Books Bound	145	100	100
Photocopies (Pages)	4,544,225	3,510,750	3,500,000
Printed Sheets	17,242,165	16,190,020	16,250,000
Telephone Stations Maintained	20,065	20,065	23,938

KEY BUDGET INITIATIVES

- Provide communications support for the structured wiring project at the 26th and California jail complex

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 016 Central Services

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,486,479.13	3,486,479	2,112,300	(1,374,179)
120 / 501210 Overtime Compensation	(55,633.29)	(26,433)		26,433
136 / 501400 Differential Pay		1,274		(1,274)
186 / 501860 Training Programs for Staff Personnel		1		(1)
190 / 501970 Transportation and Other Travel Expenses for Employees		2,940		(2,940)
PERSONAL SERVICES TOTAL	\$3,430,845.84	\$3,464,261	\$2,112,300	(1,351,961)
CONTRACTUAL SERVICES				
225 / 520260 Postage		1		(1)
228 / 520280 Delivery Services		1		(1)
CONTRACTUAL SERVICES TOTAL		\$2		(2)
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	275.97	276		(276)
350 / 530600 Office Supplies	3,660.43	5,285		(5,285)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		1		(1)
355 / 530700 Photographic and Reproduction Supplies	(232,268.95)	(49,885)		49,885
376 / 531630 Maint. Supplies for Election Equipment	25,844.80	25,846		(25,846)
388 / 531650 Computer Operation Supplies		1		(1)
SUPPLIES AND MATERIALS TOTAL	(\$202,487.75)	(\$18,476)		18,476
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	139,515.94	226,065		(226,065)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,326.00	3,357		(3,357)
444 / 540250 Maintenance and Repair of Automotive Equipment	20,812.44	31,200		(31,200)
445 / 540290 Operation of Automotive Equipment	34,945.83	39,200		(39,200)
470 / 540390 Operating Costs for the Richard J. Daley Center	14,175.00	13,892		(13,892)
OPERATION AND MAINTENANCE TOTAL	\$212,775.21	\$313,714		(313,714)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	81,444.00	125,629		(125,629)
RENTAL AND LEASING TOTAL	\$81,444.00	\$125,629		(125,629)
OPERATING FUNDS TOTAL	\$3,522,577.30	\$3,885,130	\$2,112,300	(1,772,830)
New/Replacement Capital Equipment Request - 71700016*				
521 / 560420 Institutional Equipment	19,117.05	105,368		(105,368)
530 / 560510 Office Furnishings and Equipment	515,051.88	761,320		(761,320)
540 / 560430 Medical, Dental and Laboratory Equipment	505.00	505		(505)
549 / 560610 Vehicle Purchase	376,905.00	468,642		(468,642)
570 / 560440 Telecommunications Equipment	88,568.70	105,369		(105,369)
579 / 560450 Computer Equipment	116,742.34	123,023		(123,023)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$1,116,889.97	\$1,564,227		(1,564,227)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 016 Central Services

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATIVE SECTION					
01 SUPERVISORY AND CLERICAL - 0161325					
0263 Director of Central Services	24		\$1	1.0	\$107,520
0286 Deputy Director of Central Services	24	1.0	\$85,428		
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$56,610
0047 Administrative Assistant II	14	1.0	\$43,576	1.0	\$45,781
		3.0	\$200,938	3.0	\$209,911
02 DUPLICATING SECTION PHOTOGRAPHIC					
01 DUPLICATING SECTION - 0161442					
0293 Administrative Analyst III	21	1.0	\$68,345		
0997 Record Production Supervisor I	14	1.0	\$35,038		
		2.0	\$103,383		
03 TELEPHONE SECTION					
01 TELEPHONE ADMINISTRATION CONTROL AND ATTENDANTS CENTER - 0161327					
0220 Telecommunications Analyst IV	22	1.0	\$86,674	2.0	\$177,336
0225 Telecommunications Analyst III	21	1.0	\$74,864	1.0	\$62,213
0224 Telecommunications Analyst II	19	1.0	\$65,539		
0222 Telecommunications Analyst I	17	1.0	\$48,201	1.0	\$96,869
0143 Accountant III	15	3.0	\$139,485	1.0	\$51,210
0047 Administrative Assistant II	14	3.0	\$134,252	2.0	\$128,790
1003 Telephone Operator III	10	5.0	\$170,733	5.0	\$182,904
		15.0	\$719,748	12.0	\$699,322
02 TELEPHONE INSTALLATION, MAINTENANCE AND OPERATIONS CENTER - 0161444					
2378 Telecommunications Electrician Foreman	X	2.0	\$161,824	2.0	\$161,824
2379 Telecommunications Electrician	X	15.0	\$1,132,560	15.0	\$1,132,560
4013 Chief Telecommunications Electrician	X	1.0	\$86,320	1.0	\$86,320
		18.0	\$1,380,704	18.0	\$1,380,704
04 SALVAGE OPERATIONS					
01 OPERATIONS - 0161329					
4015 Internet Project Manager	21	1.0	\$71,392		
1221 Inventory Control Supervisor	20	1.0	\$69,840		
1207 Merchandise Inspector	19	1.0	\$64,566		
2381 Motor Vehicle Driver I	X	2.0	\$121,264		
		5.0	\$327,062		
05 OFF-SET SECTION					
01 OPERATIONS - 0161330					
0733 Duplicating Section Supervisor IV	21	1.0	\$75,992		
0969 Graphics Technician III	17	1.0	\$56,131		
0970 Graphics Technician II	16	1.0	\$52,094		
4005 Multilith Operator V	16	1.0	\$51,058		
0143 Accountant III	15	1.0	\$48,743		\$38,089
0989 Multilith Operator IV	14	4.0	\$178,681		
0988 Multilith Operator III	12	1.0	\$38,547		
		10.0	\$501,246		\$38,089
02 BOOKBINDING - 0161331					
2362 Bookbinder	X	1.0	\$49,359		
		1.0	\$49,359		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 016 Central Services

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
TOTAL BUDGETED SALARIES AND POSITIONS		54.0	\$3,282,440	33.0	\$2,328,100
TURNOVER ADJUSTMENT			(\$36,064)		(\$215,800)
OPERATING FUNDS TOTAL		54.0	\$3,246,376	33.0	\$2,112,300

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 016 Central Services

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X	21.0	\$1,551,327	18.0	\$1,380,704
24	1.0	\$85,429	1.0	\$107,520
22	1.0	\$86,674	2.0	\$177,336
21	4.0	\$290,593	1.0	\$62,213
20	2.0	\$141,773	1.0	\$56,610
19	2.0	\$130,105		
17	2.0	\$104,332	1.0	\$96,869
16	2.0	\$103,152		
15	4.0	\$188,228	1.0	\$89,299
14	9.0	\$391,547	3.0	\$174,571
12	1.0	\$38,547		
10	5.0	\$170,733	5.0	\$182,904
TOTAL BUDGETED SALARIES AND POSITIONS	54.0	\$3,282,440	33.0	\$2,328,100
TURNOVER ADJUSTMENT		(36,064)		(215,800)
OPERATING FUNDS TOTAL	54.0	\$3,246,376	33.0	\$2,112,300

023 DEPARTMENT OF OFFICE TECHNOLOGY

<http://www.co.cook.il.us>

OVERVIEW

DEPARTMENT MISSION

The mission of the Department of Office Technology is to provide technology support on personal computing, networking, and midrange system environments; to insure compatibility and integration with enterprise strategies.

GOALS AND OBJECTIVES

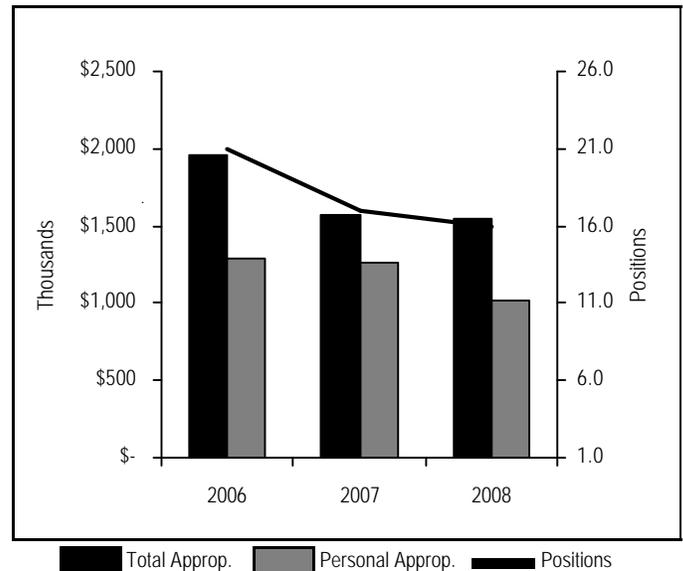
- Install and implement Email archiving program
- Acquire and install replication software on production and development system.
- Review and Implement new SCSI SAN data backup methods — server-to-server and online
- Redesign computer resource center and develop a new training curriculum for use County-wide
- Expand Active Directory Network and Security
- Upgrade Midrange Development operating system
- Upgrade Midrange Production operating system

SUMMARY OF OPERATIONS

The Department of Office Technology is responsible for providing technology services to other Cook County agencies for desktop, local area networks, midrange system support, computer operations and training. The department provides technology standards for desktop, server and midrange computer equipment and software to ensure uniformity and compatibility among computer systems. The Department administers the countywide hardware and software computer contracts. The Department also supports the Mid-range iSeries operations including security for those systems.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	1,955.0	1,568.7	1,550.4
Total	1,955.0	1,568.7	1,550.4
	Adopted	Adopted	Adopted
FTE Positions	21.0	17.0	16.0

* Grants prior to FY2008 can be found in Tab Z of the corresponding fiscal year.



MAJOR ACCOMPLISHMENTS

- Increased in-house training through web based programs for common desktop applications
- Upgraded Midrange iSeries Hardware for Development system to Model 550
- Upgraded the county-wide email system
- Successfully implemented GroupWise Mobile Server
- Successfully implemented Blackberry Enterprise Server
- Assisted Department of Revenue with the implementation of new cashing system
- Provided appropriate training in GIS, Email, Internet and Microsoft Office
- Implemented a Broadcast Fax system for the Department of Public Affairs
- Expanded the Public Defender's patch, and recover client devices and keep them secure, available, and compliant with corporate standards for windows based operating systems for Windows security and Anti-virus compliance
- Performed monitoring of Off-site Storage of Computer Media
- Conducted county-wide IT workshops - The Proper Selection of Computer Hardware, Anti-Virus Protection, Microsoft Security Upgrades

023 DEPARTMENT OF OFFICE TECHNOLOGY

<http://www.co.cook.il.us>

- Upgraded Midrange iSeries Hardware for Production system to Model 570
- Provided on-going support for 6,010 iSeries users (MISAS/400, CFMIS400 - World and One World and Development System)
- Added the following agencies to the County's Active Directory Network Environment:
 - Department of Public Health
 - Public Health - TB Clinics
 - President's Office
 - Department of Public Affairs
 - Office of the Chief Financial Officer
 - Board of Review
 - Comptroller
 - POET (District Offices)
 - Department of Human Resources
 - Emergency Management
 - Medical Examiner (Sept 2007)
 - Juvenile Temporary Detention Center
- Installed a 300TB SAN to increase space for file storage
- Upgraded our backup software to AcrServ 11.5
- Installed Project Shield GPS application
- Trained personnel and deployed toughbooks to Building and Zoning
- Installed & upgraded Public Health BIO Sense Application
- Installed Public Health Essense Application
- Upgraded Public Health BWIC application
- Provided support for Linux environment for the Department of Public Health
- Projected year end numbers based on current work load: Help Desk Support Calls - 6,444, Employees Trained – 372
- Managed County-wide technology contracts - computer hardware, software, Anti-virus, Citrix, Internet, hardware maintenance
- Provided information for Financial Audits with regard to hardware and operating systems security
- Provided on-going support for 118 servers (infrastructure, network and application)

KEY BUDGET INITIATIVES

- Consolidated and moved core infrastructure servers within the 118 N. Clark Building to the new server farm on the 7th Floor
- Expand Active Directory Network installation of the Legal Edge Application at additional locations - Domestic Violence Court
- Upgrade Midrange System I Production and Development operating systems
- Convert email system to Exchange and expand usage
- Review and Implement new SCSI SAN data backup methods — server-to-server and online
- Redesign Computer Resource Training Center

STATISTICS

CRITERIA	2006	2007	2008 E
Employees Trained	1,250	1,400	1,400

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 023 Department of Office Technology

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,146,118.03	1,146,118	1,011,900	(134,218)
120 / 501210 Overtime Compensation	3,588.50	9,249	3,500	(5,749)
185 / 501810 Professional and Technical Membership Fees		117	300	183
186 / 501860 Training Programs for Staff Personnel	9,399.00	9,800	10,000	200
190 / 501970 Transportation and Other Travel Expenses for Employees		294	1,000	706
PERSONAL SERVICES TOTAL	\$1,159,105.53	\$1,165,578	\$1,026,700	(138,878)
CONTRACTUAL SERVICES				
225 / 520260 Postage		24	100	76
228 / 520280 Delivery Services	10.00	24	100	76
260 / 520830 Professional and Managerial Services	317,693.29	373,821	240,800	(133,021)
CONTRACTUAL SERVICES TOTAL	\$317,703.29	\$373,869	\$241,000	(132,869)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,215.79	1,960	2,000	40
353 / 530640 Books, Periodicals, Publications, Archives and Data Services			300	300
388 / 531650 Computer Operation Supplies	9,239.85	14,700	29,400	14,700
SUPPLIES AND MATERIALS TOTAL	\$10,455.64	\$16,660	\$31,700	15,040
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	108,478.42	116,865	178,000	61,135
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			65,000	65,000
444 / 540250 Maintenance and Repair of Automotive Equipment	452.74	441	500	59
OPERATION AND MAINTENANCE TOTAL	\$108,931.16	\$117,306	\$243,500	126,194
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,500.00	1,500	1,500	
630 / 550018 County Wide Canon Photocopier Lease			1,000	1,000
660 / 550130 Rental of Facilities	4,745.00	4,900	5,000	100
RENTAL AND LEASING TOTAL	\$6,245.00	\$6,400	\$7,500	1,100
OPERATING FUNDS TOTAL	\$1,602,440.62	\$1,679,813	\$1,550,400	(129,413)
New/Replacement Capital Equipment Request - 71700023*				
530 / 560510 Office Furnishings and Equipment	19,057.00	32,300		(32,300)
549 / 560610 Vehicle Purchase	19,635.85	19,636		(19,636)
579 / 560450 Computer Equipment	3,518,436.13	3,754,125	778,320	(2,975,805)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$3,557,128.98	\$3,806,061	\$778,320	(3,027,741)
Major Capital Equipment Request				
71520320 - ENTERPRISE MIDRANGE AS 400				
579 / 560450 Computer Equipment	3,569,290.60			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$3,569,290.60			
Major Lease of Capital Equipment Request				
71420620 - AS 400 LEASE				
579 / 560450 Computer Equipment	701,752.00	732,000	702,000	(30,000)
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$701,752.00	\$732,000	\$702,000	(30,000)

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 023 Department of Office Technology

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION AND CLERICAL - 0231298					
2322 Director of Automation Technologies	24	1.0	\$105,856	1.0	\$91,060
1114 Systems Analyst V	23		\$1		
0292 Administrative Analyst II	19			1.0	\$65,194
0047 Administrative Assistant II	14	1.0	\$40,201	1.0	\$42,826
		<u>2.0</u>	<u>\$146,058</u>	<u>3.0</u>	<u>\$199,080</u>
02 PERSONAL COMPUTER SUPPORT - 0231299					
1113 Systems Analyst IV	21	3.0	\$218,564	3.0	\$237,683
1112 Systems Analyst III	20	1.0	\$68,160	1.0	\$71,609
1111 Systems Analyst II	18	1.0	\$53,883	1.0	\$56,778
1103 Computer Operator III	16	1.0	\$43,790	1.0	\$48,178
		<u>6.0</u>	<u>\$384,397</u>	<u>6.0</u>	<u>\$414,248</u>
03 AS/400 SUPPORT - 0231418					
1135 Project Leader- Data Systems	22	1.0	\$86,674		
1111 Systems Analyst II	18	4.0	\$223,951	3.0	\$183,758
1103 Computer Operator III	16	1.0	\$49,072	1.0	\$51,555
		<u>6.0</u>	<u>\$359,697</u>	<u>4.0</u>	<u>\$235,313</u>
04 HELP DESK SUPPORT - 0231301					
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$63,087
4716 Training Program Manager	18			1.0	\$46,998
1110 Systems Analyst I	16	2.0	\$99,637	1.0	\$53,124
		<u>3.0</u>	<u>\$159,685</u>	<u>3.0</u>	<u>\$163,209</u>
TOTAL BUDGETED SALARIES AND POSITIONS		17.0	\$1,049,837	16.0	\$1,011,900
TURNOVER ADJUSTMENT			(\$25,688)		
OPERATING FUNDS TOTAL		17.0	\$1,024,149	16.0	\$1,011,900

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 023 Department of Office Technology

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$105,856	1.0	\$91,060
23		\$1		
22	1.0	\$86,674		
21	3.0	\$218,564	3.0	\$237,683
20	1.0	\$68,160	1.0	\$71,609
19			1.0	\$65,194
18	6.0	\$337,882	6.0	\$350,621
16	4.0	\$192,499	3.0	\$152,857
14	1.0	\$40,201	1.0	\$42,826
TOTAL BUDGETED SALARIES AND POSITIONS	17.0	\$1,049,837	16.0	\$1,011,900
TURNOVER ADJUSTMENT		(25,688)		
OPERATING FUNDS TOTAL	17.0	\$1,024,149	16.0	\$1,011,900

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 545 Geographical Information Systems

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	427,356.35	485,141	997,500	512,359
115 / 501170 Appropriation Adjustment for Personal Services			7,000	7,000
120 / 501210 Overtime Compensation	705.79	504	5,000	4,496
170 / 501510 Mandatory Medicare Costs	4,709.41	4,754	8,500	3,746
175 / 501590 Life Insurance Program	1,246.91	1,769	6,400	4,631
176 / 501610 Health Insurance	56,819.22	75,594	117,500	41,906
177 / 501640 Dental Insurance Plan	2,368.53	2,214	3,700	1,486
179 / 501690 Vision Care Insurance	720.58	1,232	1,000	(232)
183 / 501770 Seminars for Professional Employees	1,300.00	5,000	5,000	
185 / 501810 Professional and Technical Membership Fees	329.00	2,100	12,200	10,100
186 / 501860 Training Programs for Staff Personnel	1,374.00	90,000	225,000	135,000
190 / 501970 Transportation and Other Travel Expenses for Employees	2,242.09	4,000	20,000	16,000
PERSONAL SERVICES TOTAL	\$499,171.88	\$672,308	\$1,408,800	736,492
CONTRACTUAL SERVICES				
228 / 520280 Delivery Services	47.25	50	900	850
240 / 520490 Printing and Publishing		500	1,500	1,000
260 / 520830 Professional and Managerial Services	299,906.87	300,000	3,693,800	3,393,800
CONTRACTUAL SERVICES TOTAL	\$299,954.12	\$300,550	\$3,696,200	3,395,650
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel			1,000	1,000
350 / 530600 Office Supplies			20,000	20,000
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	107.70	200	500	300
355 / 530700 Photographic and Reproduction Supplies			37,000	37,000
388 / 531650 Computer Operation Supplies	41,424.26	65,000	288,000	223,000
SUPPLIES AND MATERIALS TOTAL	\$41,531.96	\$65,200	\$346,500	281,300
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,374,632.76	2,878,186	5,708,600	2,830,414
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			40,000	40,000
OPERATION AND MAINTENANCE TOTAL	\$3,374,632.76	\$2,878,186	\$5,748,600	2,870,414
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	69,277.39	93,800	602,800	509,000
CAPITAL OUTLAY TOTAL	\$69,277.39	\$93,800	\$602,800	509,000
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund			1,438,700	1,438,700
CONTINGENCY TOTAL			\$1,438,700	1,438,700
OPERATING FUNDS TOTAL	\$4,284,568.11	\$4,010,044	\$13,241,600	9,231,556
New/Replacement Capital Equipment Request - 5450101*				
579 / 560450 Computer Equipment	69,277.39	93,800	602,800	509,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$69,277.39	\$93,800	\$602,800	509,000

* FY2007 Adjusted Appropriation and Expenditures for all capital equipment accounts represent the year-end balance and accumulated charges, respectively from current and previous fiscal years.

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Department 545 Geographical Information Systems

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 COOK COUNTY'S GEOGRAPHICAL INFORMATION SYSTEMS - 5450101					
1114 Systems Analyst V	23			1.0	\$84,581
0095 Program Coordinator	22			2.0	\$140,690
0225 Telecommunications Analyst III	21	1.0	\$67,068	1.0	\$73,763
1113 Systems Analyst IV	21	2.0	\$143,904	4.0	\$280,284
1200 Programmer/Analyst IV	21			1.0	\$62,213
0051 Administrative Assistant V	20	1.0	\$74,847	1.0	\$75,573
1112 Systems Analyst III	20	1.0	\$59,265	1.0	\$65,262
0224 Telecommunications Analyst II	19	1.0	\$50,866	1.0	\$55,888
1111 Systems Analyst II	18	1.0	\$53,543	4.0	\$203,828
1102 Computer Operator II	14			1.0	\$38,326
0907 Clerk V	11	1.0	\$35,277	1.0	\$37,214
		8.0	\$484,770	18.0	\$1,117,622
TOTAL BUDGETED SALARIES AND POSITIONS		8.0	\$484,770	18.0	\$1,117,700
TURNOVER ADJUSTMENT					(\$120,200)
OPERATING FUNDS TOTAL		8.0	\$484,770	18.0	\$997,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 545 Geographical Information Systems

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
23			1.0	\$84,581
22			2.0	\$140,690
21	3.0	\$210,972	6.0	\$416,260
20	2.0	\$134,112	2.0	\$140,835
19	1.0	\$50,866	1.0	\$55,888
18	1.0	\$53,543	4.0	\$203,828
14			1.0	\$38,326
11	1.0	\$35,277	1.0	\$37,214
TOTAL BUDGETED SALARIES AND POSITIONS	8.0	\$484,770	18.0	\$1,117,700
TURNOVER ADJUSTMENT				(120,200)
OPERATING FUNDS TOTAL	8.0	\$484,770	18.0	\$997,500