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070 - County Auditor..... H-1

070 COUNTY AUDITOR

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

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

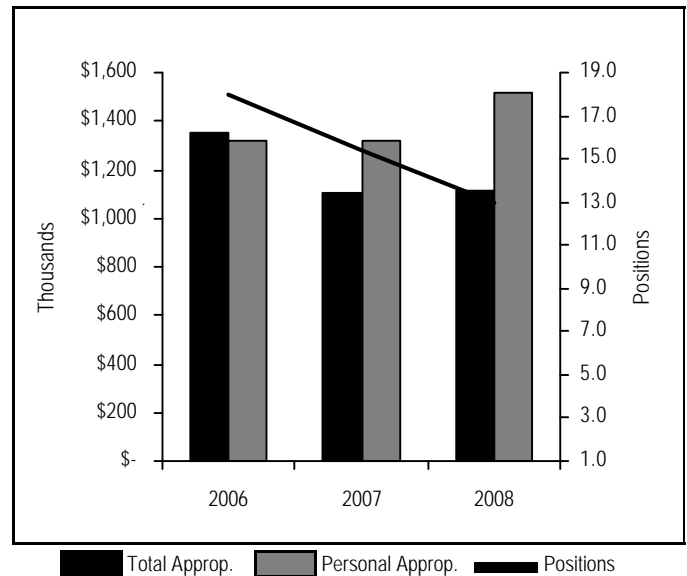
- Conduct work in a professional, efficient and timely manner.
- Effect change when needed and support existing good practices with technical assistance and audits.
- Promote efficiency, effectiveness, and accountability in government by providing independent and impartial reviews.

SUMMARY OF OPERATIONS

The County Auditor's Office is responsible for auditing the financial records of all County fee departments. The Auditor works with the external auditors on the County's annual financial audit, and performs audits of information systems in the County. The Auditor's Office also performs special audits as directed by the County Board President and County Board of Commissioners.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	1,353.8	1,102.0	1,109.6
Total	1,353.8	1,102.0	1,109.6
	Adopted	Adopted	Adopted
FTE Positions	18.0	15.4	13.0

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



MAJOR ACCOMPLISHMENTS

- Conducted a special audit of the controls of the financial operations of the Juvenile Temporary Detention Center.
- Issued a monthly report on the Status of Audit Recommendations to present the actions taken by various departments to implement audit recommendations.

KEY BUDGET INITIATIVES

- Create a financial control unit to perform functions such as reconciling timesheets to payroll records, looking for duplicate payments, determining that overtime has been properly authorized, and performing random payroll audits to deter potential payroll fraud.

PROGRAMS

AUDITS

The County Auditor's Office audits the financial records of all County departments that collect fees, works with the external auditors on the County's annual financial audit and performs special audits as directed by the President of the County Board or the County Board of Commissioners.

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 070 County Auditor

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,087,006.94	1,141,048	1,071,700	(69,348)
185 / 501810 Professional and Technical Membership Fees	1,955.00	2,000	3,300	1,300
186 / 501860 Training Programs for Staff Personnel	6,426.44	6,750	9,000	2,250
190 / 501970 Transportation and Other Travel Expenses for Employees	75.00	75	1,000	925
PERSONAL SERVICES TOTAL	\$1,095,463.38	\$1,149,873	\$1,085,000	(64,873)
CONTRACTUAL SERVICES				
225 / 520260 Postage			100	100
240 / 520490 Printing and Publishing			300	300
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	272.00	275	300	25
260 / 520830 Professional and Managerial Services			15,000	15,000
CONTRACTUAL SERVICES TOTAL	\$272.00	\$275	\$15,700	15,425
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	996.23	1,000	3,000	2,000
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	1,736.62	1,750	2,500	750
388 / 531650 Computer Operation Supplies	129.00	717	1,000	283
SUPPLIES AND MATERIALS TOTAL	\$2,861.85	\$3,467	\$6,500	3,033
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	1,368.00	1,368		(1,368)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,400	1,400
OPERATION AND MAINTENANCE TOTAL	\$1,368.00	\$1,368	\$1,400	32
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	921.00	921		(921)
630 / 550018 County Wide Canon Photocopier Lease			1,000	1,000
RENTAL AND LEASING TOTAL	\$921.00	\$921	\$1,000	79
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund		(75,977)		75,977
CONTINGENCY TOTAL		(\$75,977)		75,977
OPERATING FUNDS TOTAL	\$1,100,886.23	\$1,079,927	\$1,109,600	29,673
New/Replacement Capital Equipment Request - 71700070*				
579 / 560450 Computer Equipment	81,916.12	110,120	8,000	(102,120)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$81,916.12	\$110,120	\$8,000	(102,120)

* 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 070 County Auditor

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0701406					
0128 County Auditor	24	1.0	\$143,061	1.0	\$150,299
0051 Administrative Assistant V	20			1.0	\$56,633
0936 Stenographer V	13		\$1		
		<u>1.0</u>	<u>\$143,062</u>	<u>2.0</u>	<u>\$206,932</u>
02 AUDITING					
01 PERFORMING FINANCIAL AND SPECIAL AUDITS AND INTERNAL CONTROL REVIEWS - 0701226					
0127 Auditing Supervisor	23	2.0	\$173,683	2.0	\$182,471
0137 Field Auditor V	21	5.0	\$385,198	4.0	\$387,975
0133 Field Auditor IV	19	4.2	\$255,770	1.0	\$324,468
0132 Field Auditor III	17	2.0	\$104,636	2.0	\$244,037
		<u>13.2</u>	<u>\$919,287</u>	<u>9.0</u>	<u>\$1,138,951</u>
02 PERFORMING AUDITS OF INFORMATION SYSTEMS AND APPLICATIONS - 0701227					
0127 Auditing Supervisor	23	1.0	\$91,023	1.0	\$95,628
0140 EDP Auditor V	21	0.2	\$20,712	1.0	\$79,820
		<u>1.2</u>	<u>\$111,735</u>	<u>2.0</u>	<u>\$175,448</u>
03 FINANCIAL CONTROL UNIT - 0700203					
0132 Field Auditor III	17		\$3		
			<u>\$3</u>		
TOTAL BUDGETED SALARIES AND POSITIONS		<u>15.4</u>	<u>\$1,174,087</u>	<u>13.0</u>	<u>\$1,521,400</u>
TURNOVER ADJUSTMENT					<u>(\$449,700)</u>
OPERATING FUNDS TOTAL		<u>15.4</u>	<u>\$1,174,087</u>	<u>13.0</u>	<u>\$1,071,700</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 070 County Auditor

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$143,061	1.0	\$150,299
23	3.0	\$264,706	3.0	\$278,099
21	5.2	\$405,910	5.0	\$467,795
20			1.0	\$56,633
19	4.2	\$255,770	1.0	\$324,468
17	2.0	\$104,639	2.0	\$244,037
13		\$1		
TOTAL BUDGETED SALARIES AND POSITIONS	15.4	\$1,174,087	13.0	\$1,521,400
TURNOVER ADJUSTMENT				(449,700)
OPERATING FUNDS TOTAL	15.4	\$1,174,087	13.0	\$1,071,700

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080 - Office of the Inspector General..... I-1

080 OFFICE OF THE INSPECTOR GENERAL

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

OVERVIEW

DEPARTMENT MISSION

The Office of the Inspector General investigates citizen complaints relative to the performance of County employees with respect to any fraud, corruption or deceit in operating procedures. In addition, to improve the efficiency, effectiveness and economy through independent and objective investigations relating to the prevention of fraud, waste, mismanagement or misconduct in the operations of Cook County Government.

GOALS AND OBJECTIVES

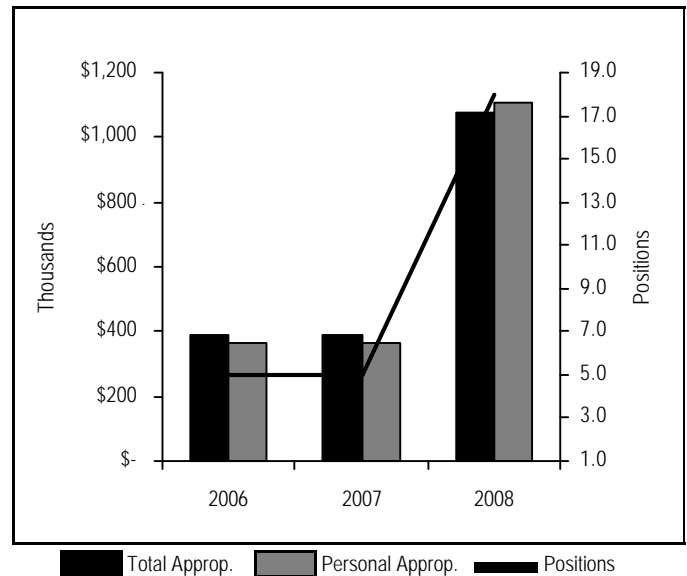
- By Fiscal Year 2008, fulfill the requirements of the new Office of the Independent Inspector General (OIIG) ordinance by having an operational fraud hotline. The OIIG will continue to identify fraud, waste, abuse or management within government and those who do business with the County.

SUMMARY OF OPERATIONS

Under the direction of the OIIG, the OIIG will investigate allegations of criminality, Shakman violations and Cook County administration rule violations. The OIIG will continue to review unsafe and deficient services and make reasonable recommendations for improvement in an objective, timely and constructive way. The Office of the Inspector General has peace officer status in Illinois and has arrest, subpoena and warrant authority.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	387.8	391.8	1,078.5
Total	387.8	391.8	1,078.5
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	18.0

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



MAJOR ACCOMPLISHMENTS

- The Office of the Inspector General increased its role in the reviewing of contract compliance involving County vendors.

KEY BUDGET INITIATIVES

- With increased staff, the Office of the Inspector General will work towards achieving the Board of Commissioners ordinance set forth,

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 080 Office of the Inspector General

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	371,415.13	371,415	1,046,100	674,685
185 / 501810 Professional and Technical Membership Fees	194.70	392	400	8
186 / 501860 Training Programs for Staff Personnel		245	2,500	2,255
190 / 501970 Transportation and Other Travel Expenses for Employees		196	600	404
PERSONAL SERVICES TOTAL	\$371,609.83	\$372,248	\$1,049,600	677,352
CONTRACTUAL SERVICES				
225 / 520260 Postage	33.91	245	300	55
240 / 520490 Printing and Publishing	99.00	490	500	10
CONTRACTUAL SERVICES TOTAL	\$132.91	\$735	\$800	65
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,399.51	2,951	4,000	1,049
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		245	300	55
388 / 531650 Computer Operation Supplies		98	5,000	4,902
SUPPLIES AND MATERIALS TOTAL	\$2,399.51	\$3,294	\$9,300	6,006
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		196	200	4
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	477.00	320	1,000	680
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			400	400
444 / 540250 Maintenance and Repair of Automotive Equipment	1,569.85	5,390	5,500	110
445 / 540290 Operation of Automotive Equipment	1,185.37	980	3,000	2,020
OPERATION AND MAINTENANCE TOTAL	\$3,232.22	\$6,886	\$10,100	3,214
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	475.00	466		(466)
630 / 550018 County Wide Canon Photocopier Lease			700	700
660 / 550130 Rental of Facilities	4,860.00	7,840	8,000	160
RENTAL AND LEASING TOTAL	\$5,335.00	\$8,306	\$8,700	394
OPERATING FUNDS TOTAL	\$382,709.47	\$391,469	\$1,078,500	687,031
New/Replacement Capital Equipment Request - 71700080*				
530 / 560510 Office Furnishings and Equipment	12,551.02	12,625		(12,625)
549 / 560610 Vehicle Purchase	59,181.57	84,326	18,000	(66,326)
579 / 560450 Computer Equipment	25,600.00	36,045		(36,045)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$97,332.59	\$132,996	\$18,000	(114,996)

* 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 080 Office of the Inspector General

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 0801224					
9028 Deputy Inspector General	24			1.0	\$105,000
0062 Inspector General	24	1.0	\$99,969	1.0	\$150,000
0048 Administrative Assistant III	16	1.0	\$48,757	1.0	\$51,555
		<u>2.0</u>	<u>\$148,726</u>	<u>3.0</u>	<u>\$306,555</u>
02 INVESTIGATIONS					
01 INVESTIGATIONS - 0801225					
0642 Investigator V	22	1.0	\$80,068	2.0	\$155,107
0149 Investigator IV (Accountant)	21	1.0	\$74,864	1.0	\$78,652
0150 Investigator III (Accountant)	20	1.0	\$67,703	4.0	\$242,305
0639 Investigator II	16			8.0	\$327,096
		<u>3.0</u>	<u>\$222,635</u>	<u>15.0</u>	<u>\$803,160</u>
TOTAL BUDGETED SALARIES AND POSITIONS		5.0	\$371,361	18.0	\$1,109,800
TURNOVER ADJUSTMENT					(\$63,700)
OPERATING FUNDS TOTAL		5.0	\$371,361	18.0	\$1,046,100

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 080 Office of the Inspector General

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$99,969	2.0	\$255,000
22	1.0	\$80,068	2.0	\$155,107
21	1.0	\$74,864	1.0	\$78,652
20	1.0	\$67,703	4.0	\$242,305
16	1.0	\$48,757	9.0	\$378,651
TOTAL BUDGETED SALARIES AND POSITIONS	5.0	\$371,361	18.0	\$1,109,800
TURNOVER ADJUSTMENT				(63,700)
OPERATING FUNDS TOTAL	5.0	\$371,361	18.0	\$1,046,100

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390 - Public Administrator..... J-1

390 PUBLIC ADMINISTRATOR

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

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

- Investigate existence of heirs.
- Address Claims against the estates.
- Ensure that the estate is administered according to Illinois Probate Law.
- Conduct investigations to discover all assets.
- Secure the decedent's property.
- Make arrangements for the disposition of the decedent's remains.
- The Office of the Public Administrator is established by 755 ILCS 5/13-1 through 5/13-4. The Public Administrator's Office serves the citizens of Cook County by providing comprehensive investigative and estate administrative services for people who die in Cook County intestate (without a will), or where there is no person in Illinois with the right or desire to administer the estate. The services provided by the Public Administrator are to:
- The Public Administrator's Office serves the citizens of Cook County and the State of Illinois by providing comprehensive investigation and estate administrative services for decedents dying in Cook County with unknown heirs or known heirs at unknown locations and/or heirs who wish not or are unable to act.

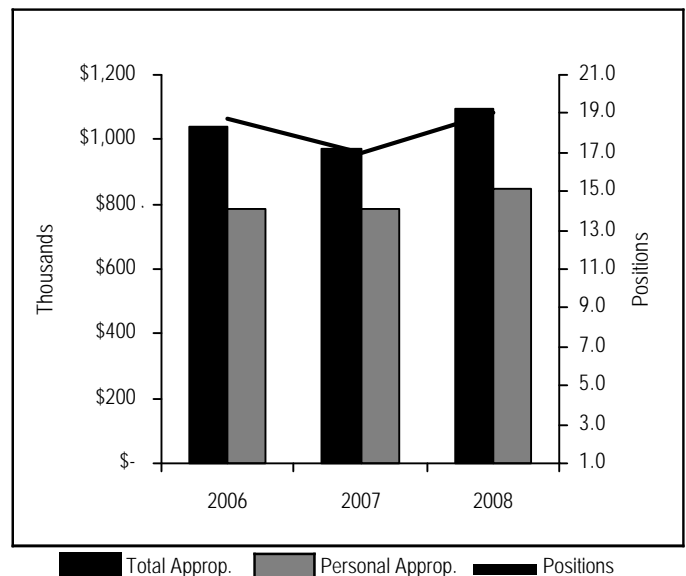
SUMMARY OF OPERATIONS

Investigations: Receive and write up cases from hospitals, nursing homes, funeral homes, police departments, Medical Examiner's Office, attorney's and the public. Authorize transfer of bodies to/from hospitals, funeral homes, nursing homes, and the Medical Examiners Office. Coordinate burial arrangements for all estates with friends, relatives, funeral homes, cemeteries. Conduct thorough investigations at decedent's residence and with friends relatives, co-workers and neighbors of decedent's. Collect all asset confirmations, real estate information to approximate total value of an estate. Properly clean out decedent's residences and sell goods and chattels pursuant to

Court Order. Heirship and Opening: Investigate possible heirs and collect all proper documents to Petition the Court to amend heirships. Open all estates with Court. Claims: Coordinate claims department. Send proper notice to claimants to file claims with Court. Document all Claim Orders in each file. Collections Bank Accounts/Stocks and Bonds: Collect all bank accounts and Stocks and Bonds of Decedents pursuant to Court Order. Coordinate with Banks and Brokerage Houses to collect all assets of decedents. Bookkeeping: Maintain accurate accounts of all decedents. Cut checks and make deposit for all decedents accounts. Final Accounts: Complete final accounts of decedents to prepare for attorney's to present to Court. Properly document all estate transactions. Send notice to all heirs and obtain signed forms to present in Court. Contact accountants to prepare final returns and prepare final returns. Inventory: Prepare and file inventory of estates assets. Obtain an Administrator's bond if needed to protect estate assets. Send notice to heirs/attorneys.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	1,038.0	969.1	1,095.1
Total	1,038.0	969.1	1,095.1
	Adopted	Adopted	Adopted
FTE Positions	18.7	17.0	19.0

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



390 PUBLIC ADMINISTRATOR

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

MAJOR ACCOMPLISHMENTS

- 2007 year to date over 1.1 Million in Revenue
- 2006 year end over 1.3 Million in Revenue

STATISTICS

CRITERIA	2006	2007	2008 E
Estates Closed	88	90	90
Estates Opened	81	75	75
Investigations	1,215	900	900
Monies Deposited to County for Unknown Heirs	2,848,866	2,000,000	2,000,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 390 Public Administrator

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	752,286.24	752,286	846,500	94,214
190 / 501970 Transportation and Other Travel Expenses for Employees	8,177.00	8,820	8,900	80
PERSONAL SERVICES TOTAL	\$760,463.24	\$761,106	\$855,400	94,294
CONTRACTUAL SERVICES				
225 / 520260 Postage	4,870.64	4,900	4,900	
240 / 520490 Printing and Publishing	890.56	490	500	10
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	7,489.00	7,350	7,400	50
263 / 520930 Legal Fees	53,666.59	54,880	56,000	1,120
CONTRACTUAL SERVICES TOTAL	\$66,916.79	\$67,620	\$68,800	1,180
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,085.30	3,430	3,500	70
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	95.00	245	300	55
355 / 530700 Photographic and Reproduction Supplies	544.59	445	400	(45)
388 / 531650 Computer Operation Supplies	315.00	683	800	117
SUPPLIES AND MATERIALS TOTAL	\$4,039.89	\$4,803	\$5,000	197
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	245.00	245	300	55
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	20,261.00	20,261	17,500	(2,761)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			2,000	2,000
OPERATION AND MAINTENANCE TOTAL	\$20,506.00	\$20,506	\$19,800	(706)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,529.00	3,204	3,300	96
630 / 550018 County Wide Canon Photocopier Lease			1,700	1,700
660 / 550130 Rental of Facilities	22,208.75	27,930	28,500	570
RENTAL AND LEASING TOTAL	\$24,737.75	\$31,134	\$33,500	2,366
CONTINGENCY				
834 / 580100 Reimbursement of Estates of Heirs' Deposit Account		9,800	5,000	(4,800)
890 / 580300 General and Contingent Expenses	55,635.94	58,814	107,600	48,786
CONTINGENCY TOTAL	\$55,635.94	\$68,614	\$112,600	43,986
OPERATING FUNDS TOTAL	\$932,299.61	\$953,783	\$1,095,100	141,317
New/Replacement Capital Equipment Request - 71700390*				
530 / 560510 Office Furnishings and Equipment	2,657.92	6,634		(6,634)
579 / 560450 Computer Equipment	44,367.69	48,000	1,000	(47,000)
590 / 567020 Equipment or Improvements Not Otherwise Classified	4,900.00	4,900		(4,900)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$51,925.61	\$59,534	\$1,000	(58,534)

* 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 390 Public Administrator

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATIVE & CLERICAL					
01 ADMINISTRATIVE AND CLERICAL - 3900642					
0644 Assistant To Public Administrator	21	1.0	\$62,454	1.0	\$68,728
0252 Business Manager II	20	1.0	\$60,849	1.0	\$66,793
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
1512 Caseworker II	14	1.0	\$42,697	1.0	\$45,691
		<u>4.0</u>	<u>\$218,094</u>	<u>4.0</u>	<u>\$235,941</u>
02 INVESTIGATIONS					
01 INVESTIGATIONS - 3900643					
0641 Investigator IV	20	1.0	\$71,933	1.0	\$75,573
0640 Investigator III	18	1.0	\$56,541	2.0	\$107,220
0638 Investigator I	14	2.0	\$84,287	2.0	\$90,458
		<u>4.0</u>	<u>\$212,761</u>	<u>5.0</u>	<u>\$273,251</u>
03 CLERICAL					
01 CLERICAL - 3900644					
0907 Clerk V	11	4.0	\$131,274	5.0	\$168,193
0935 Stenographer IV	11	5.0	\$166,314	5.0	\$169,034
		<u>9.0</u>	<u>\$297,588</u>	<u>10.0</u>	<u>\$337,227</u>
TOTAL BUDGETED SALARIES AND POSITIONS		<u>17.0</u>	<u>\$728,443</u>	<u>19.0</u>	<u>\$846,500</u>
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		<u>17.0</u>	<u>\$728,443</u>	<u>19.0</u>	<u>\$846,500</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 390 Public Administrator

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
21	1.0	\$62,454	1.0	\$68,728
20	2.0	\$132,782	2.0	\$142,366
18	1.0	\$56,541	2.0	\$107,220
16	1.0	\$52,094	1.0	\$54,729
14	3.0	\$126,984	3.0	\$136,149
11	9.0	\$297,588	10.0	\$337,227
TOTAL BUDGETED SALARIES AND POSITIONS	17.0	\$728,443	19.0	\$846,500
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	17.0	\$728,443	19.0	\$846,500



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- Grant Summary
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018 - Office of the County Commissioners..... K-1

018 OFFICE OF THE COUNTY COMMISSIONERS

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

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

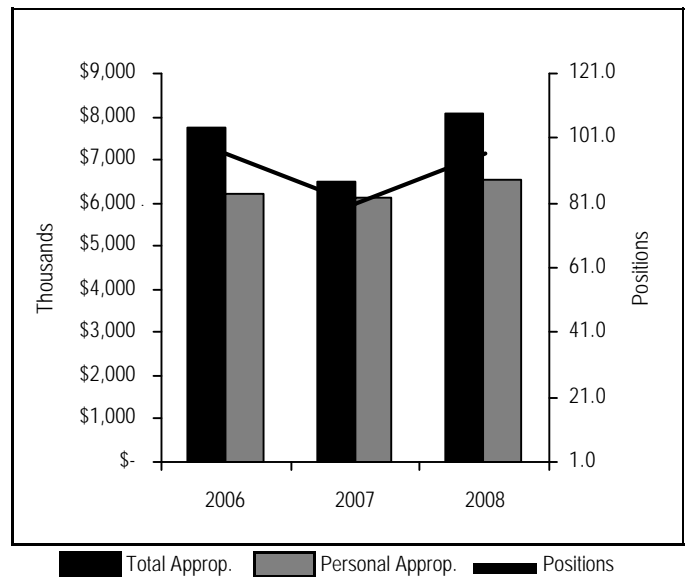
- Schedules inner-office and public use of the County Board Room
- Coordinate public hearings on various issues as well as the annual budget meetings.
- Prepare the public meeting notices and write the Committee Reports for all meetings called by the respective Chairman
- Hold the communication and backup records of all items referred to the Board's legislative committees and subcommittees
- Prepare the regularly scheduled Finance, Roads & Bridges, and Zoning & Building meetings notices, agendas and reports
- Staff the regular County Board meetings
- oversee the Board's administrative and office budgets

SUMMARY OF OPERATIONS

The Secretary of the Board of Commissioners serves as the liaison between the President's Office and the Board of Commissioners, attends all County Board Meetings and committee meetings and works with the Clerk of the Board to prepare the agenda for Board Meetings. Further responsibilities include preparing of meeting notices and agendas, recording all meetings, and handling the payroll and accounts payable functions for the Board. Additionally, the Secretary's Office drafts resolutions and ordinances, and monitors all proposed legislation in the Illinois General Assembly. For Fiscal Year 2007 Budgets for the Secretary of the Board and each Cook County Commissioners are presented separately. Some accounts in the Secretary of the Board's Business Unit are shared by all Commissioners.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
Total	7,755.2	6,483.3	8,092.8
	Adopted	Adopted	Adopted
FTE Positions	96.0	81.1	96.5

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



MAJOR ACCOMPLISHMENTS

- Installing Wireless Internet Access to the Cook County Board Room
- Renovation of the Cook County Board Room

KEY BUDGET INITIATIVES

- Increased the number of households able to view Cook County Board Meetings while decreasing production cost.

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

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	7,755.2	6,483.3	8,092.8

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
0181439 Finance Committee				
PERSONAL SERVICES				
109 / 501030 Turnover Adjustment			(9,707)	(9,707)
110 / 501010 Salaries and Wages of Regular Employees	270,216.63	302,107	347,302	45,195
PERSONAL SERVICES TOTAL	\$270,216.63	\$302,107	\$337,595	35,488
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	709.00	1,000	500	(500)
398 / 531940 Office Expenses - Chairman, Committee on Finance		5,000	5,000	
SUPPLIES AND MATERIALS TOTAL	\$709.00	\$6,000	\$5,500	(500)
BUSINESS UNIT OPERATING FUNDS TOTAL	\$270,925.63	\$308,107	\$343,095	34,988
0181901 First District				
PERSONAL SERVICES				
109 / 501030 Turnover Adjustment			(104,242)	(104,242)
110 / 501010 Salaries and Wages of Regular Employees	262,052.89	304,884	352,000	47,116
PERSONAL SERVICES TOTAL	\$262,052.89	\$304,884	\$247,758	(57,126)
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	24,000.00		104,242	104,242
CONTRACTUAL SERVICES TOTAL	\$24,000.00		\$104,242	104,242
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	11,231.49	8,000	5,820	(2,180)
SUPPLIES AND MATERIALS TOTAL	\$11,231.49	\$8,000	\$5,820	(2,180)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	3,600.00	4,410		(4,410)
OPERATION AND MAINTENANCE TOTAL	\$3,600.00	\$4,410		(4,410)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	16,800.00	18,825	18,825	
RENTAL AND LEASING TOTAL	\$16,800.00	\$18,825	\$18,825	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	12,400	14,400	2,000
CONTINGENCY TOTAL	\$14,400.00	\$12,400	\$14,400	2,000
BUSINESS UNIT OPERATING FUNDS TOTAL	\$332,084.38	\$348,519	\$391,045	42,526
0181902 Second District				
PERSONAL SERVICES				
109 / 501030 Turnover Adjustment			(28,680)	(28,680)
110 / 501010 Salaries and Wages of Regular Employees	264,048.87	265,013	352,000	86,987
PERSONAL SERVICES TOTAL	\$264,048.87	\$265,013	\$323,320	58,307
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services			10,000	10,000
289 / 521220 Technical Services for the Cook County Board of Commissioner			8,000	8,000
CONTRACTUAL SERVICES TOTAL			\$18,000	18,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	12,439.88	6,000	14,000	8,000
SUPPLIES AND MATERIALS TOTAL	\$12,439.88	\$6,000	\$14,000	8,000
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	2,340.00	4,410	6,600	2,190
OPERATION AND MAINTENANCE TOTAL	\$2,340.00	\$4,410	\$6,600	2,190

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	18,060.00	18,825	19,000	175
RENTAL AND LEASING TOTAL	\$18,060.00	\$18,825	\$19,000	175
CONTINGENCY				
890 / 580300 General and Contingent Expenses	9,771.43	10,400	14,400	4,000
CONTINGENCY TOTAL	\$9,771.43	\$10,400	\$14,400	4,000
BUSINESS UNIT OPERATING FUNDS TOTAL	\$306,660.18	\$304,648	\$395,320	90,672
0181903 Third District				
PERSONAL SERVICES				
109 / 501030 Turnover Adjustment			(125,750)	(125,750)
110 / 501010 Salaries and Wages of Regular Employees	202,988.84	281,024	352,000	70,976
PERSONAL SERVICES TOTAL	\$202,988.84	\$281,024	\$226,250	(54,774)
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services			115,070	115,070
289 / 521220 Technical Services for the Cook County Board of Commissioner			23,400	23,400
CONTRACTUAL SERVICES TOTAL			\$138,470	138,470
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	10,873.51	12,000	12,000	
SUPPLIES AND MATERIALS TOTAL	\$10,873.51	\$12,000	\$12,000	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	14,400	
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$228,262.35	\$307,424	\$391,120	83,696
0181917 Fourth District				
PERSONAL SERVICES				
109 / 501030 Turnover Adjustment			(29,000)	(29,000)
110 / 501010 Salaries and Wages of Regular Employees	205,233.66	285,160	352,001	66,841
130 / 501320 Salaries and Wages of Extra Employees	20,666.19			
PERSONAL SERVICES TOTAL	\$225,899.85	\$285,160	\$323,001	37,841
CONTRACTUAL SERVICES				
289 / 521220 Technical Services for the Cook County Board of Commissioner			10,000	10,000
CONTRACTUAL SERVICES TOTAL			\$10,000	10,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	7,023.06	12,000	12,000	
SUPPLIES AND MATERIALS TOTAL	\$7,023.06	\$12,000	\$12,000	
OPERATION AND MAINTENANCE				
429 / 540090 Utilities		4,410	4,410	
OPERATION AND MAINTENANCE TOTAL		\$4,410	\$4,410	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	11,000.00	18,825	18,825	
RENTAL AND LEASING TOTAL	\$11,000.00	\$18,825	\$18,825	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	22,720	8,320
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$22,720	8,320
BUSINESS UNIT OPERATING FUNDS TOTAL	\$258,322.91	\$334,795	\$390,956	56,161

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
0181904 Fifth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees *	300,903.30	281,953	338,920	56,967
PERSONAL SERVICES TOTAL	\$300,903.30	\$281,953	\$338,920	56,967
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	11,922.26	12,000	12,000	
SUPPLIES AND MATERIALS TOTAL	\$11,922.26	\$12,000	\$12,000	
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	3,600.00	4,410	4,410	
OPERATION AND MAINTENANCE TOTAL	\$3,600.00	\$4,410	\$4,410	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	17,520.00	18,825	18,825	
RENTAL AND LEASING TOTAL	\$17,520.00	\$18,825	\$18,825	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	13,828.57	14,400	16,800	2,400
CONTINGENCY TOTAL	\$13,828.57	\$14,400	\$16,800	2,400
BUSINESS UNIT OPERATING FUNDS TOTAL	\$347,774.13	\$331,588	\$390,955	59,367
0181905 Sixth District				
PERSONAL SERVICES				
109 / 501030 Turnover Adjustment		(48,464)		48,464
110 / 501010 Salaries and Wages of Regular Employees	279,740.00	327,309	352,000	24,691
PERSONAL SERVICES TOTAL	\$279,740.00	\$278,845	\$352,000	73,155
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,955.17	3,976	4,344	368
SUPPLIES AND MATERIALS TOTAL	\$3,955.17	\$3,976	\$4,344	368
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	4,080.00	4,320	4,320	
OPERATION AND MAINTENANCE TOTAL	\$4,080.00	\$4,320	\$4,320	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	15,600.00	15,600	15,600	
RENTAL AND LEASING TOTAL	\$15,600.00	\$15,600	\$15,600	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	11,952.00	11,952	14,448	2,496
CONTINGENCY TOTAL	\$11,952.00	\$11,952	\$14,448	2,496
BUSINESS UNIT OPERATING FUNDS TOTAL	\$315,327.17	\$314,693	\$390,712	76,019
0181906 Seventh District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees *	287,884.21	272,621	340,120	67,499
PERSONAL SERVICES TOTAL	\$287,884.21	\$272,621	\$340,120	67,499
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,173.24	10,000	10,000	
SUPPLIES AND MATERIALS TOTAL	\$4,173.24	\$10,000	\$10,000	
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	598.05	1,000	1,000	
OPERATION AND MAINTENANCE TOTAL	\$598.05	\$1,000	\$1,000	

* This difference is due to employees on the payroll between December 2006 thru April 2007. Cook County was obligated to payout any incurred payroll and compensation benefits during this period. Layoffs occurred during March and April 2007, which was after the FY2007 budget was passed on February 23, 2007.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	12,600.00	12,600	13,800	1,200
RENTAL AND LEASING TOTAL	\$12,600.00	\$12,600	\$13,800	1,200
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,288.00	8,288	14,412	6,124
CONTINGENCY TOTAL	\$14,288.00	\$8,288	\$14,412	6,124
BUSINESS UNIT OPERATING FUNDS TOTAL	\$319,543.50	\$304,509	\$379,332	74,823
0181907 Eighth District				
PERSONAL SERVICES				
109 / 501030 Turnover Adjustment		(52,732)		52,732
110 / 501010 Salaries and Wages of Regular Employees	271,667.73	325,052	299,604	(25,448)
130 / 501320 Salaries and Wages of Extra Employees	1,138.76			
PERSONAL SERVICES TOTAL	\$272,806.49	\$272,320	\$299,604	27,284
CONTRACTUAL SERVICES				
289 / 521220 Technical Services for the Cook County Board of Commissioner	3,866.66		49,716	49,716
CONTRACTUAL SERVICES TOTAL	\$3,866.66		\$49,716	49,716
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,000.00	1,000	1,000	
SUPPLIES AND MATERIALS TOTAL	\$1,000.00	\$1,000	\$1,000	
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	4,080.00	4,410	4,410	
OPERATION AND MAINTENANCE TOTAL	\$4,080.00	\$4,410	\$4,410	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	15,600.00	18,825	18,825	
RENTAL AND LEASING TOTAL	\$15,600.00	\$18,825	\$18,825	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	14,400	
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$311,753.15	\$310,955	\$387,955	77,000
0181908 Ninth District				
PERSONAL SERVICES				
109 / 501030 Turnover Adjustment			(27,000)	(27,000)
110 / 501010 Salaries and Wages of Regular Employees °	301,160.97	299,067	352,000	52,933
PERSONAL SERVICES TOTAL	\$301,160.97	\$299,067	\$325,000	25,933
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	1,526.97	4,000	28,320	24,320
SUPPLIES AND MATERIALS TOTAL	\$1,526.97	\$4,000	\$28,320	24,320
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	16,664.00	14,193	18,672	4,479
RENTAL AND LEASING TOTAL	\$16,664.00	\$14,193	\$18,672	4,479
CONTINGENCY				
890 / 580300 General and Contingent Expenses	13,200.00	14,400	14,400	
CONTINGENCY TOTAL	\$13,200.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$332,551.94	\$331,660	\$386,392	54,732

° This difference is due to employees on the payroll between December 2006 thru April 2007. Cook County was obligated to payout any incurred payroll and compensation benefits during this period. Layoffs occurred during March and April 2007, which was after the FY2007 budget was passed on February 23, 2007.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
0181909 Tenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees *	276,658.88	274,259	341,320	67,061
PERSONAL SERVICES TOTAL	\$276,658.88	\$274,259	\$341,320	67,061
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,778.62	7,000	7,000	
SUPPLIES AND MATERIALS TOTAL	\$6,778.62	\$7,000	\$7,000	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	16,800.00	16,800	16,800	
RENTAL AND LEASING TOTAL	\$16,800.00	\$16,800	\$16,800	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	11,250.00	11,400	11,400	
CONTINGENCY TOTAL	\$11,250.00	\$11,400	\$11,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$311,487.50	\$309,459	\$376,520	67,061
0181910 Eleventh District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	72,318.50	146,447	267,000	120,553
PERSONAL SERVICES TOTAL	\$72,318.50	\$146,447	\$267,000	120,553
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,571.47	12,000	12,000	
SUPPLIES AND MATERIALS TOTAL	\$3,571.47	\$12,000	\$12,000	
OPERATION AND MAINTENANCE				
429 / 540090 Utilities		1	3,236	3,235
OPERATION AND MAINTENANCE TOTAL		\$1	\$3,236	3,235
RENTAL AND LEASING				
660 / 550130 Rental of Facilities		1	14,119	14,118
RENTAL AND LEASING TOTAL		\$1	\$14,119	14,118
CONTINGENCY				
890 / 580300 General and Contingent Expenses		1	9,600	9,599
CONTINGENCY TOTAL		\$1	\$9,600	9,599
BUSINESS UNIT OPERATING FUNDS TOTAL	\$75,889.97	\$158,450	\$305,955	147,505
0181911 Twelfth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	248,890.85	263,364	311,320	47,956
PERSONAL SERVICES TOTAL	\$248,890.85	\$263,364	\$311,320	47,956
CONTRACTUAL SERVICES				
289 / 521220 Technical Services for the Cook County Board of Commissioner	4,000.00		34,000	34,000
CONTRACTUAL SERVICES TOTAL	\$4,000.00		\$34,000	34,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	13,426.57	12,000	12,000	
SUPPLIES AND MATERIALS TOTAL	\$13,426.57	\$12,000	\$12,000	
OPERATION AND MAINTENANCE				
429 / 540090 Utilities		1,608	1,062	(546)
OPERATION AND MAINTENANCE TOTAL		\$1,608	\$1,062	(546)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	9,600.00	9,654	10,200	546

* This difference is due to employees on the payroll between December 2006 thru April 2007. Cook County was obligated to payout any incurred payroll and compensation benefits during this period. Layoffs occurred during March and April 2007, which was after the FY2007 budget was passed on February 23, 2007.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
RENTAL AND LEASING TOTAL	\$9,600.00	\$9,654	\$10,200	546
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	14,400	
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$290,317.42	\$301,026	\$382,982	81,956
0181912 Thirteenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees *	267,386.55	264,270	285,987	21,717
PERSONAL SERVICES TOTAL	\$267,386.55	\$264,270	\$285,987	21,717
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	9,400.29	12,000	51,233	39,233
SUPPLIES AND MATERIALS TOTAL	\$9,400.29	\$12,000	\$51,233	39,233
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	4,200.00	4,410	4,410	
OPERATION AND MAINTENANCE TOTAL	\$4,200.00	\$4,410	\$4,410	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	19,200.00	18,825	20,025	1,200
RENTAL AND LEASING TOTAL	\$19,200.00	\$18,825	\$20,025	1,200
CONTINGENCY				
890 / 580300 General and Contingent Expenses		1	14,400	14,399
CONTINGENCY TOTAL		\$1	\$14,400	14,399
BUSINESS UNIT OPERATING FUNDS TOTAL	\$300,186.84	\$299,506	\$376,055	76,549
0181913 Fourteenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	255,093.96	284,001	295,142	11,141
PERSONAL SERVICES TOTAL	\$255,093.96	\$284,001	\$295,142	11,141
CONTRACTUAL SERVICES				
289 / 521220 Technical Services for the Cook County Board of Commissioner	47,000.01		47,000	47,000
CONTRACTUAL SERVICES TOTAL	\$47,000.01		\$47,000	47,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	19,479.10	20,781	67,059	46,278
SUPPLIES AND MATERIALS TOTAL	\$19,479.10	\$20,781	\$67,059	46,278
OPERATION AND MAINTENANCE				
429 / 540090 Utilities		1		(1)
OPERATION AND MAINTENANCE TOTAL		\$1		(1)
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	3,600.00	3,600	18,825	15,225
RENTAL AND LEASING TOTAL	\$3,600.00	\$3,600	\$18,825	15,225
CONTINGENCY				
890 / 580300 General and Contingent Expenses	12,000.00	12,000	14,400	2,400
CONTINGENCY TOTAL	\$12,000.00	\$12,000	\$14,400	2,400
BUSINESS UNIT OPERATING FUNDS TOTAL	\$337,173.07	\$320,383	\$442,426	122,043
0181914 Fifteenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	251,558.43	263,209	271,320	8,111
PERSONAL SERVICES TOTAL	\$251,558.43	\$263,209	\$271,320	8,111

* This difference is due to employees on the payroll between December 2006 thru April 2007. Cook County was obligated to payout any incurred payroll and compensation benefits during this period. Layoffs occurred during March and April 2007, which was after the FY2007 budget was passed on February 23, 2007.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTRACTUAL SERVICES				
289 / 521220 Technical Services for the Cook County Board of Commissioner	23,447.00		70,000	70,000
CONTRACTUAL SERVICES TOTAL	\$23,447.00		\$70,000	70,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	12,655.68	12,000	12,000	
SUPPLIES AND MATERIALS TOTAL	\$12,655.68	\$12,000	\$12,000	
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	100.00	4,410	4,410	
OPERATION AND MAINTENANCE TOTAL	\$100.00	\$4,410	\$4,410	
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	400.00	18,825	18,825	
RENTAL AND LEASING TOTAL	\$400.00	\$18,825	\$18,825	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	14,400	
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$302,561.11	\$312,844	\$390,955	78,111
0181915 Sixteenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees *	280,406.61	262,278	341,320	79,042
PERSONAL SERVICES TOTAL	\$280,406.61	\$262,278	\$341,320	79,042
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	11,819.59	12,000	15,000	3,000
SUPPLIES AND MATERIALS TOTAL	\$11,819.59	\$12,000	\$15,000	3,000
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	856.32	4,000	5,010	1,010
OPERATION AND MAINTENANCE TOTAL	\$856.32	\$4,000	\$5,010	1,010
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	17,000.00	18,000	18,000	
RENTAL AND LEASING TOTAL	\$17,000.00	\$18,000	\$18,000	
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	14,400	
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$324,482.52	\$310,678	\$393,730	83,052
0181916 Seventeenth District				
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees *	295,258.17	277,015	305,000	27,985
PERSONAL SERVICES TOTAL	\$295,258.17	\$277,015	\$305,000	27,985
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services			20,000	20,000
CONTRACTUAL SERVICES TOTAL			\$20,000	20,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	9,403.02	8,155	41,190	33,035
SUPPLIES AND MATERIALS TOTAL	\$9,403.02	\$8,155	\$41,190	33,035
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	100.00	1	239	238
OPERATION AND MAINTENANCE TOTAL	\$100.00	\$1	\$239	238

* This difference is due to employees on the payroll between December 2006 thru April 2007. Cook County was obligated to payout any incurred payroll and compensation benefits during this period. Layoffs occurred during March and April 2007, which was after the FY2007 budget was passed on February 23, 2007.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 018 Office of the County Commissioners

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	7,874.00	10,000	5,761	(4,239)
RENTAL AND LEASING TOTAL	\$7,874.00	\$10,000	\$5,761	(4,239)
CONTINGENCY				
890 / 580300 General and Contingent Expenses	14,400.00	14,400	14,400	
CONTINGENCY TOTAL	\$14,400.00	\$14,400	\$14,400	
BUSINESS UNIT OPERATING FUNDS TOTAL	\$327,035.19	\$309,571	\$386,590	77,019
0181440 Secretary To The Board				
PERSONAL SERVICES				
109 / 501030 Turnover Adjustment			(14,048)	(14,048)
110 / 501010 Salaries and Wages of Regular Employees *	604,653.11	594,326	681,470	87,144
190 / 501970 Transportation and Other Travel Expenses for Employees	32,201.11	43,895	43,895	
PERSONAL SERVICES TOTAL	\$636,854.22	\$638,221	\$711,317	73,096
CONTRACTUAL SERVICES				
224 / 520240 Cable Casting	111,589.57	105,000	123,600	18,600
225 / 520260 Postage	354.03	3,500	3,500	
240 / 520490 Printing and Publishing	1,796.54	7,500	1,800	(5,700)
260 / 520830 Professional and Managerial Services	130,000.00	35,000	130,000	95,000
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	34,080.00	50,000	95,000	45,000
CONTRACTUAL SERVICES TOTAL	\$277,820.14	\$201,000	\$353,900	152,900
SUPPLIES AND MATERIALS				
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	13,401.00	13,632	1,997	(11,635)
353 / 530675 County Wide Lexis-Nexis Contract		569		(569)
397 / 531920 Office Expense - Secretary to the Board of Commissioners	34,556.78	25,000	25,000	
SUPPLIES AND MATERIALS TOTAL	\$47,957.78	\$39,201	\$26,997	(12,204)
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,011.00	10,663	3,463	(7,200)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment		3,011		(3,011)
OPERATION AND MAINTENANCE TOTAL	\$3,011.00	\$13,674	\$3,463	(10,211)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	14,127.00	8,300	12,702	4,402
630 / 550018 County Wide Canon Photocopier Lease		14,127	10,640	(3,487)
RENTAL AND LEASING TOTAL	\$14,127.00	\$22,427	\$23,342	915
CONTINGENCY				
880 / 580220 Institutional Memberships & Fees	9,372.08	50,000	71,000	21,000
CONTINGENCY TOTAL	\$9,372.08	\$50,000	\$71,000	21,000
BUSINESS UNIT OPERATING FUNDS TOTAL	\$989,142.22	\$964,523	\$1,190,019	225,496
OPERATING FUNDS TOTAL	\$6,281,481.18	\$6,483,338	\$8,092,114	1,608,776
New/Replacement Capital Equipment Request - 71700018*				
530 / 560510 Office Furnishings and Equipment	29,526.62	28,200		(28,200)
579 / 560450 Computer Equipment			3,067	3,067
579 / 560450 Computer Equipment	142,694.27	146,507		(146,507)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$172,220.89	\$174,707	\$3,067	(171,640)

* 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.

° This difference is due to employees on the payroll between December 2006 thru April 2007. Cook County was obligated to payout any incurred payroll and compensation benefits during this period. Layoffs occurred during March and April 2007, which was after the FY2007 budget was passed on February 23, 2007.

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

Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 OFFICE OF THE COUNTY COMMISSIONERS					
01 FINANCE COMMITTEE - 0181439					
4783 Commissioners Staff	24	2.7	\$212,107	3.0	\$257,302
0007 County Commissioner Chairman of Finance	S	1.0	\$90,000	1.0	\$90,000
		4	302,107	4	347,302
TURNOVER ADJUSTMENT			(101,196)		(9,707)
OPERATING FUNDS TOTAL		3.7	\$200,911	4.0	\$337,595
02 COMMISSIONERS OFFICE					
01 FIRST DISTRICT - 0181901					
4783 Commissioners Staff	24	4.0	\$219,884	4.0	\$267,000
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		5	304,884	5	352,000
TURNOVER ADJUSTMENT			(101,196)		(104,242)
OPERATING FUNDS TOTAL		5.0	\$203,688	5.0	\$247,758
02 SECOND DISTRICT - 0181902					
4783 Commissioners Staff	24	3.0	\$180,013	4.0	\$267,000
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		4	265,013	5	352,000
TURNOVER ADJUSTMENT			(101,196)		(28,680)
OPERATING FUNDS TOTAL		4.0	\$163,817	5.0	\$323,320
03 THIRD DISTRICT - 0181903					
4783 Commissioners Staff	24	3.0	\$196,024	4.0	\$267,000
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		4	281,024	5	352,000
TURNOVER ADJUSTMENT			(101,196)		(125,750)
OPERATING FUNDS TOTAL		4.0	\$179,828	5.0	\$226,250
04 FOURTH DISTRICT - 0181917					
4783 Commissioners Staff	24	3.0	\$200,160	4.0	\$267,001
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		4	285,160	5	352,001
TURNOVER ADJUSTMENT			(101,196)		(29,000)
OPERATING FUNDS TOTAL		4.0	\$183,964	5.0	\$323,001
05 FIFTH DISTRICT - 0181904					
4783 Commissioners Staff	24	3.0	\$196,953	4.0	\$253,920
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		4	281,953	5	338,920
TURNOVER ADJUSTMENT			(101,196)		
OPERATING FUNDS TOTAL		4.0	\$180,757	5.0	\$338,920
06 SIXTH DISTRICT - 0181905					
4783 Commissioners Staff	24	4.0	\$242,309	4.0	\$267,000
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		5	327,309	5	352,000
TURNOVER ADJUSTMENT			(101,196)		
OPERATING FUNDS TOTAL		5.0	\$226,113	5.0	\$352,000
07 SEVENTH DISTRICT - 0181906					
4783 Commissioners Staff	24	3.0	\$187,621	4.0	\$255,120

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

Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		4	272,621	5	340,120
TURNOVER ADJUSTMENT			(101,196)		
OPERATING FUNDS TOTAL		4.0	\$171,425	5.0	\$340,120
08 EIGHTH DISTRICT - 0181907					
4783 Commissioners Staff	24	4.0	\$240,052	4.0	\$214,604
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		5	325,052	5	299,604
TURNOVER ADJUSTMENT			(101,196)		
OPERATING FUNDS TOTAL		5.0	\$223,856	5.0	\$299,604
09 NINTH DISTRICT - 0181908					
4783 Commissioners Staff	24	3.2	\$214,067	4.0	\$267,000
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		4	299,067	5	352,000
TURNOVER ADJUSTMENT			(101,196)		(27,000)
OPERATING FUNDS TOTAL		4.2	\$197,871	5.0	\$325,000
10 TENTH DISTRICT - 0181909					
4783 Commissioners Staff	24	3.0	\$189,259	4.0	\$256,320
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		4	274,259	5	341,320
TURNOVER ADJUSTMENT			(101,196)		
OPERATING FUNDS TOTAL		4.0	\$173,063	5.0	\$341,320
11 ELEVENTH DISTRICT - 0181910					
4783 Commissioners Staff	24	2.4	\$146,447	4.0	\$267,000
		2	146,447	4	267,000
TURNOVER ADJUSTMENT			(101,196)		
OPERATING FUNDS TOTAL		2.4	\$45,251	4.0	\$267,000
12 TWELFTH DISTRICT - 0181911					
4783 Commissioners Staff	24	2.8	\$178,364	4.0	\$226,320
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		4	263,364	5	311,320
TURNOVER ADJUSTMENT			(101,196)		
OPERATING FUNDS TOTAL		3.8	\$162,168	5.0	\$311,320
13 THIRTEENTH DISTRICT - 0181912					
4783 Commissioners Staff	24	3.1	\$179,270	4.0	\$200,987
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		4	264,270	5	285,987
TURNOVER ADJUSTMENT			(101,196)		
OPERATING FUNDS TOTAL		4.1	\$163,074	5.0	\$285,987
14 FOURTEENTH DISTRICT - 0181913					
4783 Commissioners Staff	24	2.9	\$199,001	4.0	\$210,142
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		4	284,001	5	295,142
TURNOVER ADJUSTMENT			(101,196)		
OPERATING FUNDS TOTAL		3.9	\$182,805	5.0	\$295,142

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

Department 018 Office of the County Commissioners

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
15 FIFTEENTH DISTRICT - 0181914					
4783 Commissioners Staff	24	3.2	\$178,209	4.0	\$186,320
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		4	263,209	5	271,320
TURNOVER ADJUSTMENT			(101,196)		
OPERATING FUNDS TOTAL		4.2	\$162,013	5.0	\$271,320
16 SIXTEENTH DISTRICT - 0181915					
4783 Commissioners Staff	24	2.8	\$177,278	4.0	\$256,320
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		4	262,278	5	341,320
TURNOVER ADJUSTMENT			(101,196)		
OPERATING FUNDS TOTAL		3.8	\$161,082	5.0	\$341,320
17 SEVENTEENTH DISTRICT - 0181916					
4783 Commissioners Staff	24	3.0	\$192,015	4.0	\$220,000
0006 County Commissioner	S	1.0	\$85,000	1.0	\$85,000
		4	277,015	5	305,000
TURNOVER ADJUSTMENT			(101,196)		
OPERATING FUNDS TOTAL		4.0	\$175,819	5.0	\$305,000
03 SECRETARY TO THE BOARD					
01 SECRETARY TO THE BOARD - 0181440					
0040 Secretary To The Board of County Commissioners	24	1.0	\$141,725	1.0	\$148,895
0253 Business Manager III	22	1.0	\$79,917	1.0	\$86,787
0619 Legislative Coordinator II	22	1.0	\$71,392	1.0	\$82,231
0051 Administrative Assistant V	20	3.0	\$207,790	3.0	\$221,150
0050 Administrative Assistant IV	18	1.0	\$53,447	1.0	\$56,610
0048 Administrative Assistant III	16		\$1	1.0	\$42,971
0047 Administrative Assistant II	14	1.0	\$40,054	1.0	\$42,826
		8	594,326	9	681,470
TURNOVER ADJUSTMENT			(101,196)		(14,048)
OPERATING FUNDS TOTAL		8.0	\$493,130	9.0	\$667,422
OPERATING FUNDS TOTAL		81.1	\$5,472,163	97.0	\$6,199,399

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 018 Office of the County Commissioners

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S	17.0	\$1,450,000	17.0	\$1,450,000
24	57.1	\$3,670,758	72.0	\$4,555,251
22	2.0	\$151,309	2.0	\$169,018
20	3.0	\$207,790	3.0	\$221,150
18	1.0	\$53,447	1.0	\$56,610
16		\$1	1.0	\$42,971
14	1.0	\$40,054	1.0	\$42,826
TOTAL SALARIES AND POSITIONS	81.1	\$5,573,359	97.0	\$6,537,826
TURNOVER ADJUSTMENT		(101,196)		(338,427)
OPERATING FUNDS TOTAL	81.1	\$5,472,163	97.0	\$6,199,399



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)

040 - County Assessor..... L-1

040 COUNTY ASSESSOR

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

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

- Promote and inform the debate for changes in tax policy
- Ensure that taxpayer receive all exemptions to which they are entitled
- Ensure that no taxpayer pays more than their fair share of property taxes
- Assist taxpayers in understanding their assessment
- Timely completion of the assessment
- Fair and accurate assessments

SUMMARY OF OPERATIONS

The primary role of the Assessor is to estimate the property value of approximately 1.8 million parcels of real estate in Cook County. This is accomplished by reassessing one third of the County each year. There are seven major steps critical to the assessment: Parcel Division and Consolidation, Building Permits, Reassessment Valuation, Taxpayer Services, Assessment Appeals, Board of Review Processing and Tax Bill and Certificate of Error.

The process begins by ensuring that all requests for new parcels or parcel consolidations are processed. Then, all of the building permits submitted from the individual municipality are reviewed, inspected and valued. Next, the Assessor's Office uses a combination of computer assisted mass appraisal models and manual review to create initial assessment for all reassessment parcels for that taxable year.

At this point taxpayers have an opportunity to contact our office to have their new assessments explained to them and to file appeals challenging their assessments or point out errors in the assessment.

The Assessor's staff carefully reviews each appeal and responds to each taxpayer. Once all appeals are processed and certified to the Board of Review, the Assessor's Office then acts as the clerk for the Board of

Review to ensure that all changes made by the Board are properly reconciled to the Assessor's records and accurately applied.

Besides valuing real property located within Cook County, the Assessor's Office also administers all of the taxpayer exemptions including the homeowner's exemption, the senior citizen exemption, the senior freeze assessment freeze, and the disabled veterans. In addition to those homestead exemptions, the Illinois General Assembly is set to create additional exemptions beginning in taxable year 2007 that include the disabled persons homestead exemption, the returning veterans homestead exemption, the disabled veterans standard homestead exemption, and the long-time occupant homestead exemption. As part of this process many of these exemptions are only applied for after tax bills have been issued and then must be processed as Certificates of Error.

The Cook County Assessor's Office is deeply involved in numerous tax policy initiatives including the incentive property program, the affordable housing assessment program, the landmark property program, and numerous other programs.

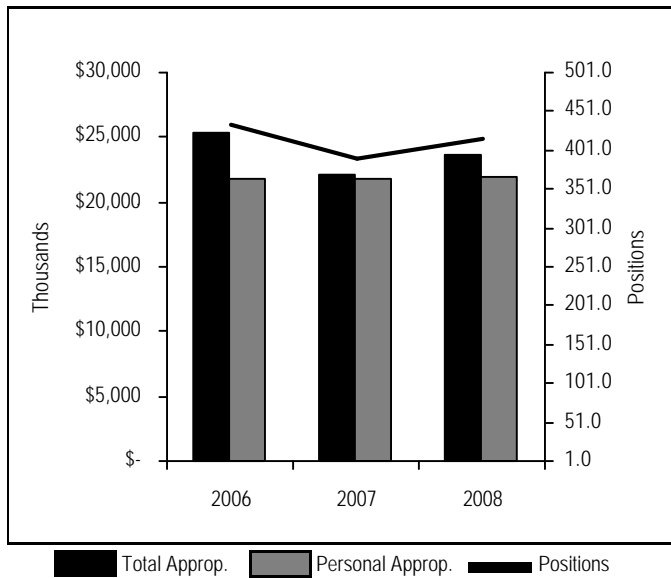
In addition, the Assessor's Office in conjunction with the Cook County Board of Commissioners is constantly seeking new programs and initiatives to make the property tax system more fair and equitable.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	25,331.1	22,077.2	23,712.8
Total	25,331.1	22,077.2	23,712.8
	Adopted	Adopted	Adopted
FTE Positions	433.8	390.0	417.0

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

040 COUNTY ASSESSOR

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



PROGRAMS

OUTREACH PROGRAM

The Cook County Assessor coordinates and staffs community outreach programs to explain the process to the public and to assist with taxpayer inquiries.

STATISTICS

CRITERIA	2006	2007	2008 E
Taxpayer Assistance Requests	4,730,247	4,235,000	4,770,000
Parcels Processed	1,261,260	800,363	767,946
Parcels Reviewed	3,795,967	3,820,756	3,884,154

MAJOR ACCOMPLISHMENTS

- Completion of Survey and Valuation Estimate for all Cook County Not-for-Profit Exempt Hospitals
- Completion of Top 100 Office Building Assessment Presentation
- Renewal of the 7% Expanded Homeowner Exemption
- Review of over 100,000 annual Assessment Appeals
- Administration of over 1,000,000 taxpayer exemptions
- Accurate assessment of 1.8 million parcels

KEY BUDGET INITIATIVES

- Work with Recorder of Deeds to streamline Real Estate sales information capture
- Reduce head count through consolidation of positions
- Reduced publishing costs by modifying state publication requirements
- Reduced mailing costs by reducing assessment notice mailing packages
- Increase automation of valuation techniques to increase uniformity and accuracy
- Scanning of documents to decrease retrieval time
- Greater use of technology to increase efficiency

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 040 County Assessor

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	19,576,339.24	19,576,339	20,900,900	1,324,561
120 / 501210 Overtime Compensation	21,453.05	21,453	22,500	1,047
178 / 501660 Unemployment Compensation			15,000	15,000
185 / 501810 Professional and Technical Membership Fees	9,842.20	9,800	25,000	15,200
186 / 501860 Training Programs for Staff Personnel	36,703.99	38,612	33,300	(5,312)
190 / 501970 Transportation and Other Travel Expenses for Employees	27,263.54	39,200	52,500	13,300
PERSONAL SERVICES TOTAL	\$19,671,602.02	\$19,685,404	\$21,049,200	1,363,796
CONTRACTUAL SERVICES				
225 / 520260 Postage	636,957.65	637,000	1,027,700	390,700
228 / 520280 Delivery Services		490	500	10
240 / 520490 Printing and Publishing	790,263.74	931,000	1,090,800	159,800
242 / 520550 Surveys, Operations and Reports	9,435.00	9,435	10,000	565
246 / 520650 Imaging of Records	(2,000.00)	3,920	4,000	80
260 / 520830 Professional and Managerial Services	97,679.50	98,000	126,600	28,600
CONTRACTUAL SERVICES TOTAL	\$1,532,335.89	\$1,679,845	\$2,259,600	579,755
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	78,433.69	78,400	90,000	11,600
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	95,723.28	97,963	105,000	7,037
388 / 531650 Computer Operation Supplies	34,213.10	39,011	30,000	(9,011)
SUPPLIES AND MATERIALS TOTAL	\$208,370.07	\$215,374	\$225,000	9,626
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	8,918.75	9,800	10,000	200
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	88,734.87	105,890	50,000	(55,890)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			9,500	9,500
444 / 540250 Maintenance and Repair of Automotive Equipment	279.48	490	3,000	2,510
445 / 540290 Operation of Automotive Equipment	4,668.92	4,900	6,000	1,100
461 / 540370 Maintenance of Facilities		490	500	10
OPERATION AND MAINTENANCE TOTAL	\$102,602.02	\$121,570	\$79,000	(42,570)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	79,967.00	83,614	37,800	(45,814)
630 / 550018 County Wide Canon Photocopier Lease			47,200	47,200
660 / 550130 Rental of Facilities	14,000.00	15,680	15,000	(680)
RENTAL AND LEASING TOTAL	\$93,967.00	\$99,294	\$100,000	706
OPERATING FUNDS TOTAL	\$21,608,877.00	\$21,801,487	\$23,712,800	1,911,313
New/Replacement Capital Equipment Request - 71700040*				
510 / 560410 Fixed Plant Equipment	58.30			
530 / 560510 Office Furnishings and Equipment	1,182,660.64	1,200,077		(1,200,077)
549 / 560610 Vehicle Purchase	41,693.00	41,693		(41,693)
579 / 560450 Computer Equipment	1,710,317.54	3,154,691		(3,154,691)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$2,934,729.48	\$4,396,461		(4,396,461)
Major Capital Equipment Request				
71520190 - 715 GEOGRAPH. INFORM. SYSTEM				
579 / 560450 Computer Equipment	33,700,474.95	9,875,000		(9,875,000)
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$33,700,474.95	\$9,875,000		(9,875,000)

* 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 040 County Assessor

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 EXECUTIVE DIVISION					
01 EXECUTIVE - EXTERNAL AFFAIRS - 0401416					
0004 County Assessor	S	1.0	\$125,000	1.0	\$125,000
0330 Chief Deputy Assessor	24	1.0	\$131,209	1.0	\$137,846
0744 Assistant Chief Deputy Assessor	24		\$1	1.0	\$104,955
0335 Director of Appraisals	24	1.0	\$99,900	1.0	\$104,955
0339 Chief of Taxpayer Services	24	1.0	\$89,468	1.0	\$128,343
0045 Administrative Assistant To Assessor	22	1.0	\$78,346	1.0	\$83,155
0308 Appraiser V (Building)	21	2.0	\$138,254	2.0	\$146,924
0342 Assessment Analyst III	21		\$1	1.0	\$73,024
0051 Administrative Assistant V	20	2.0	\$130,897	2.0	\$139,881
0307 Appraiser IV (Building)	20	2.0	\$136,377	2.0	\$130,717
0310 Appraiser III (Land)	18	1.0	\$52,094	1.0	\$48,178
0144 Accountant IV	17	2.0	\$96,426	2.0	\$105,098
0315 Appraiser I (Building)	13	1.0	\$39,795	1.0	\$41,859
0907 Clerk V	11	1.0	\$31,456	1.0	\$34,583
		16.0	\$1,149,224	18.0	\$1,404,518
02 ASSESSMENT PLANNING & ADMINISTRATIVE SUPPORT					
01 ASSESSMENT VALUATION - 0401418					
0057 Director of Communications	24	1.0	\$115,087	1.0	\$120,909
0323 Director of Computer Systems (Assessor)	24	1.0	\$105,502	1.0	\$110,840
0332 Chief Commercial Appraiser	24	1.0	\$99,901	1.0	\$104,955
0333 Chief of Real Estate Division	24	1.0	\$119,628	1.0	\$115,567
0336 First Assistant Deputy Assessor	24	1.0	\$128,644	1.0	\$135,153
0344 Chief Residential Appraiser	24	1.0	\$99,901	1.0	\$99,283
0347 Director of Assessment Standards	24	1.0	\$115,087	1.0	\$120,909
0367 Chief of Assessment Operations	24	1.0	\$127,014	1.0	\$133,439
0399 Director of Industrial/Commercial Hearings	24	1.0	\$99,901	1.0	\$93,053
1556 Director of Automation Planning & Development	24		\$1	1.0	\$90,508
0331 Chief of Land Division	23	1.0	\$91,023	1.0	\$95,628
0343 Chief Industrial-Commercial Appraiser	23	1.0	\$82,119	1.0	\$88,339
0346 Assessment Analyst V	23	7.0	\$592,125	7.0	\$576,922
0348 Director of Research	23	1.0	\$88,351	1.0	\$92,820
0335 Director of Appraisals	24	1.0	\$99,901	1.0	\$104,955
0045 Administrative Assistant To Assessor	22	1.0	\$82,670	2.0	\$168,126
0338 Assessment Analyst IV	22	9.0	\$734,411	10.0	\$813,788
0308 Appraiser V (Building)	21	7.0	\$423,484	7.0	\$413,755
0342 Assessment Analyst III	21	10.0	\$694,326	10.0	\$731,387
0051 Administrative Assistant V	20	7.0	\$439,299	7.0	\$464,422
0307 Appraiser IV (Building)	20	13.0	\$771,791	14.0	\$894,391
0341 Assessment Analyst II	20	11.0	\$701,034	11.0	\$744,922
0050 Administrative Assistant IV	18	8.0	\$394,894	9.0	\$487,214
0306 Appraiser III (Building)	18	22.0	\$1,106,952	26.0	\$1,373,378
0310 Appraiser III (Land)	18	2.0	\$94,128	2.0	\$103,516
0340 Assessment Analyst I	18	5.0	\$265,005	5.0	\$265,715
0144 Accountant IV	17	6.0	\$282,818	6.0	\$271,473
0048 Administrative Assistant III	16	9.0	\$448,782	9.0	\$452,730
0143 Accountant III	15	1.0	\$46,850	1.0	\$49,222
0302 Appraiser II (Personal Property)	15	1.0	\$46,850	1.0	\$49,222
0305 Appraiser II (Building)	15	21.0	\$896,121	21.0	\$937,718
0317 Appraiser II (Land)	15	3.0	\$137,146	3.0	\$146,278

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

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0047 Administrative Assistant II	14	6.0	\$247,761	6.0	\$264,031
0328 Research Technician	14	6.0	\$261,991	6.0	\$278,005
2264 Draftsman III	14	4.0	\$162,035	4.0	\$162,382
0142 Accountant II	13	5.0	\$200,073	7.0	\$273,246
0315 Appraiser I (Building)	13	24.0	\$916,661	27.0	\$1,028,212
0316 Appraiser I (Land)	13	3.0	\$114,559	3.0	\$112,236
0924 Assessment Correspondent I	13	1.0	\$42,231	1.0	\$33,800
0936 Stenographer V	13	4.0	\$153,921	4.0	\$146,943
0046 Administrative Assistant I	12	2.0	\$74,820	2.0	\$70,055
2263 Draftsman II	12	3.0	\$112,201	4.0	\$158,261
0141 Accountant I	11		\$1	1.0	\$34,583
0322 Appraiser Technician II	11	7.0	\$229,703	7.0	\$244,100
0907 Clerk V	11	12.0	\$408,718	12.0	\$411,091
0935 Stenographer IV	11	1.0	\$33,811	1.0	\$36,336
0948 Calculating Machine Operator II	10	1.0	\$32,130		
0321 Appraiser Technician I	09	1.0	\$28,072	1.0	\$30,050
0906 Clerk IV	09	10.3	\$282,509	8.0	\$210,304
0947 Calculating Machine Operator I	09	4.0	\$109,331	1.0	\$32,704
2416 Security Officer I	09	1.0	\$23,796		
		251.3	\$12,965,070	260.0	\$13,976,876
03 ASSESSMENT OPERATIONS					
01 ADMINISTRATION AND TAX PAYER SERVICES - 0401417					
0334 Chief of Assessment Appeals	24	1.0	\$99,900	1.0	\$104,955
0337 Technical Coordinator	24	1.0	\$105,502	1.0	\$110,842
0345 Chief of Audit Division	24	1.0	\$99,903	1.0	\$104,957
0746 Post Assessment Coordinator	24	1.0	\$119,831	1.0	\$125,895
0036 Chief of Administrative Service Division	23	1.0	\$87,479	1.0	\$76,201
0346 Assessment Analyst V	23	2.0	\$177,227	2.0	\$162,175
0045 Administrative Assistant To Assessor	22	2.0	\$147,423	3.0	\$249,674
0338 Assessment Analyst IV	22	0.9	\$59,610	1.0	\$65,733
0308 Appraiser V (Building)	21	1.0	\$69,376	1.0	\$75,005
0342 Assessment Analyst III	21	2.0	\$145,469	2.0	\$114,223
0307 Appraiser IV (Building)	20	1.0	\$57,121	1.0	\$62,849
0341 Assessment Analyst II	20	5.0	\$311,285	5.0	\$311,859
2267 Map Division Supervisor II	20	1.0	\$69,828	1.0	\$73,362
0050 Administrative Assistant IV	18	1.0	\$49,151	1.0	\$43,493
0306 Appraiser III (Building)	18	2.0	\$85,916	2.0	\$96,579
0144 Accountant IV	17	1.0	\$52,934	1.0	\$55,721
0048 Administrative Assistant III	16			7.0	\$286,209
0143 Accountant III	15	2.0	\$88,914	2.0	\$93,511
0305 Appraiser II (Building)	15	7.0	\$305,898	7.0	\$309,807
0317 Appraiser II (Land)	15	4.0	\$171,992	4.0	\$183,489
0925 Assessment Correspondent II	15	1.0	\$43,861	1.0	\$37,763
0047 Administrative Assistant II	14	1.0	\$44,009	1.0	\$47,632
0328 Research Technician	14	3.0	\$126,976	9.0	\$337,191
0142 Accountant II	13	3.0	\$110,117	3.0	\$118,293
0315 Appraiser I (Building)	13	12.0	\$436,123	13.0	\$483,295
0316 Appraiser I (Land)	13	1.0	\$34,949	1.0	\$38,457
0936 Stenographer V	13	1.0	\$42,216	1.0	\$44,352
0046 Administrative Assistant I	12	2.0	\$76,703	2.0	\$81,379
0949 Calculating Machine Operator III	12	1.0	\$37,773	1.0	\$39,685

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

Department 040 County Assessor

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0322 Appraiser Technician II	11	10.0	\$335,076	11.0	\$365,542
0907 Clerk V	11	11.0	\$369,223	12.0	\$416,838
0906 Clerk IV	09	16.8	\$440,507	13.0	\$345,484
0934 Stenographer III	09	1.0	\$29,967	1.0	\$25,000
0947 Calculating Machine Operator I	09	1.0	\$33,225	2.0	\$62,754
		101.7	\$4,465,484	116.0	\$5,150,204
05 EXTERNAL REVIEW					
01 LEGAL - 0401419					
0745 Chief Counsel	24	1.0	\$124,778	1.0	\$131,090
0346 Assessment Analyst V	23	2.0	\$160,399	2.0	\$170,633
0338 Assessment Analyst IV	22	1.0	\$84,153	1.0	\$88,411
0308 Appraiser V (Building)	21	2.0	\$138,148	2.0	\$121,377
0342 Assessment Analyst III	21	1.0	\$54,566	1.0	\$60,108
0307 Appraiser IV (Building)	20	3.0	\$211,589	3.0	\$205,545
0341 Assessment Analyst II	20	1.0	\$63,859	2.0	\$143,845
0314 Appraiser III (Railroad Land)	18	1.0	\$57,702	1.0	\$61,196
0380 Divisions Supervisor II	17		\$1	1.0	\$52,993
0305 Appraiser II (Building)	15	1.0	\$46,348	1.0	\$49,222
0328 Research Technician	14	1.0	\$41,721	1.0	\$44,858
0315 Appraiser I (Building)	13	2.0	\$69,404	3.0	\$107,414
0316 Appraiser I (Land)	13	1.0	\$42,216	1.0	\$44,352
0379 Divisions Supervisor I	13	1.0	\$37,398	1.0	\$39,816
0936 Stenographer V	13	1.0	\$40,976	1.0	\$43,050
0046 Administrative Assistant I	12	1.0	\$29,703		
0906 Clerk IV	09	1.0	\$30,820	1.0	\$32,499
		21.0	\$1,233,781	23.0	\$1,396,409
TOTAL BUDGETED SALARIES AND POSITIONS		390.0	\$19,813,559	417.0	\$21,928,100
TURNOVER ADJUSTMENT					(\$1,027,200)
OPERATING FUNDS TOTAL		390.0	\$19,813,559	417.0	\$20,900,900

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 040 County Assessor

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S	1.0	\$125,000	1.0	\$125,000
24	18.0	\$1,981,059	20.0	\$2,283,409
23	15.0	\$1,278,723	15.0	\$1,262,718
22	14.9	\$1,186,613	18.0	\$1,468,887
21	25.0	\$1,663,624	26.0	\$1,735,803
20	46.0	\$2,893,080	48.0	\$3,171,793
18	42.0	\$2,105,842	47.0	\$2,479,269
17	9.0	\$432,179	10.0	\$485,285
16	9.0	\$448,782	16.0	\$738,939
15	41.0	\$1,783,980	41.0	\$1,856,232
14	21.0	\$884,493	27.0	\$1,134,099
13	60.0	\$2,280,639	67.0	\$2,555,325
12	9.0	\$331,200	9.0	\$349,380
11	42.0	\$1,407,988	45.0	\$1,543,073
10	1.0	\$32,130		
09	36.1	\$978,227	27.0	\$738,795
TOTAL BUDGETED SALARIES AND POSITIONS	390.0	\$19,813,559	417.0	\$21,928,100
TURNOVER ADJUSTMENT				(1,027,200)
OPERATING FUNDS TOTAL	390.0	\$19,813,559	417.0	\$20,900,900



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050 BOARD OF REVIEW

OVERVIEW

DEPARTMENT MISSION

The mission of the Board of Review is to comply with its statutory mandate and the oath taken by each Commissioner to perform all duties of the office as required by law, to fairly and impartially review the assessments of all property to the extent authorized by the Property Tax Code, to correct all assessments which should be corrected, to raise, lower, and or direct the Cook County Assessor to change, correct, alter, or modify assessments as justice may require, and to do all acts necessary within the authority provided by the Code to procure a full, fair and impartial assessment of all property.

GOALS AND OBJECTIVES

- Continue our successful efforts to improve processes at the Board and apply technological solutions where practicable.
- Close the Board earlier than the prior 2004 reassessment of the Northern Triennial in an effort to save revenue for both the County and taxing districts.
- Accurately evaluate the anticipated increase in appeals filed for the 2007 Northern Triennial reassessment with a reduced staff.

SUMMARY OF OPERATIONS

The Cook County Board of Review is a quasi-judicial office as determined by the Illinois law and the practical prosecution of its mission. The analysis process is by definition multi-faceted and analytical. Each complaint is reviewed by multiple parties to varying degrees. There are intellectually simple cases and extraordinarily complicated cases. Cook County contains approximately one million six hundred thousand parcels of real estate. They are constantly being combined, classified, and divided in various ways. This, as well as normal forces of the marketplace, makes the assessment base a virtual living organism, changing constantly.

The Cook County Board of Review adheres to concepts of determining market value as proposed by, but not limited to, the International Association of Assessing Officers and the Appraisal Foundation. These organizations as well as other authorities consider recent judicial decisions and current thinking to arrive at reasonable methods to determine market value.

The evidence that supports these reasons may be found either in law or valuation theory. The analysis process

evaluates the evidence presented in such a manner that the Board of Review can make a judicial decision, which best supports the concept of market value. There can be hundreds of derivations of this concept on a case by case basis. "The difficulty in analyzing assessment performance and, principally, the existence of vertical assessment equity, emerges from the fact that assessed values, that is, the actual basis on which property tax is allocated, must be compared to market values." ("A New Approach to the Analysis of Assessment Equity," Assessment Journal, March/April 1998).

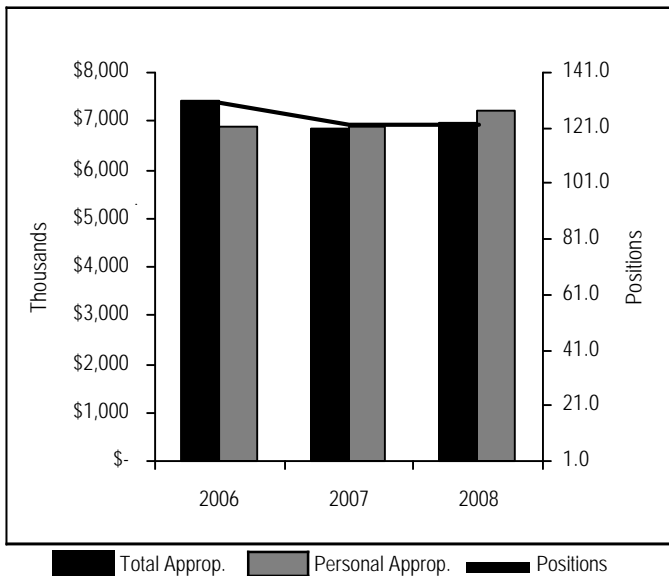
As useful as information technology procedures are for assessing bodies, they became too simple or group specific instead of case specific for an appeal body. Just as an assessor will rely on multiple regression analysis to establish correct assessments, an appeal body such as the Board of Review must painstakingly review each case with its unique issues. A simple case may include four or five counts. Each count could be a different issue relating back to the four reasons for a taxpayer to request a review.

The Cook County Board of Review is the highest volume intermediate real property tax review body of its type in the United States. The manner by which the Board arrives at its decisions likens it more to an appellate court than an assessing office. Between the requirements of the law and the nature by which evidence is presented and assimilated, the analytical process of the Board of Review must continue in its present format. Both the individual taxpayers representing themselves and the commercial/industrial property owners represented by legal counsel benefit from the present process.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	7,417.0	6,835.8	6,973.6
Total	7,417.0	6,835.8	6,973.6
	Adopted	Adopted	Adopted
FTE Positions	130.0	122.0	122.0

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

050 BOARD OF REVIEW



PROGRAMS

OUTREACH PROGRAM

Each Commissioner leads an active outreach program bringing access to the Board of Review's appeal process into the communities that are underserved, to the citizens that lack access to the internet or ready transportation downtown, and to the elderly.

STATISTICS

CRITERIA	2006	2007	2008 E
Hearings/Cases	750,397	925,000	925,000
Re-reviewed Parcels	157,130	210,000	214,000
Property Exemption Investigations	28,975	35,000	35,000
Cost per Hearing/Case	10	7	8

MAJOR ACCOMPLISHMENTS

- The Board of Review has made substantial efforts in conjunction with the Property Tax Appeal Board to create interagency efficiencies.
- The Board of Review's diligence in meeting the overwhelming filing volume has saved taxing districts and the County millions of dollars in interest by finishing its review early.
- The Board of Review has finished its two previous sessions in record time despite facing record filing volumes and substantial budget cuts. For example, the Board of Review finished the 2006 session 47 days earlier than it did in the last City Triennial (2003) despite reviewing the greatest volume of parcels appealed in the history of the agency regardless of triennial (249,907).

KEY BUDGET INITIATIVES

- Crosstrain more employees so that additional staff is not required as filing volume increases.
- Close earlier for the 2007 Northern Triennial than the Board had in the previous 2004 Northern Triennial, which can translate into savings for taxing districts and the County.
- Reduce demand for additional staff through technology initiatives.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 050 Board of Review

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	6,505,855.60	6,505,856	6,649,200	143,344
120 / 501210 Overtime Compensation	15,357.53	15,358	59,200	43,842
129 / 501300 Salaries and Wages of Seasonal Work Employees	3,066.37			
178 / 501660 Unemployment Compensation			25,000	25,000
185 / 501810 Professional and Technical Membership Fees	1,487.50	4,900	2,000	(2,900)
186 / 501860 Training Programs for Staff Personnel		980	100	(880)
190 / 501970 Transportation and Other Travel Expenses for Employees	3,258.24	4,900	4,000	(900)
PERSONAL SERVICES TOTAL	\$6,529,025.24	\$6,531,993	\$6,739,500	207,507
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes		490	500	10
225 / 520260 Postage	28,425.78	29,400	19,600	(9,800)
240 / 520490 Printing and Publishing	66,930.11	66,640	68,000	1,360
242 / 520550 Surveys, Operations and Reports	2,767.54	4,900	2,500	(2,400)
245 / 520610 Advertising For Specific Purposes	6,964.56	8,330	5,500	(2,830)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	640.75	6,860	2,000	(4,860)
CONTRACTUAL SERVICES TOTAL	\$105,728.74	\$116,620	\$98,100	(18,520)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	34,696.90	39,690	40,000	310
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	1,771.40	1,960	5,000	3,040
354 / 530680 Data Services for PTAB	45,222.15	49,000	54,300	5,300
388 / 531650 Computer Operation Supplies	4,440.30	7,840	8,000	160
SUPPLIES AND MATERIALS TOTAL	\$86,130.75	\$98,490	\$107,300	8,810
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,979.40	1,960	5,000	3,040
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,843.00	3,766		(3,766)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			4,500	4,500
OPERATION AND MAINTENANCE TOTAL	\$5,822.40	\$5,726	\$9,500	3,774
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	27,767.00	27,212		(27,212)
630 / 550018 County Wide Canon Photocopier Lease			19,200	19,200
RENTAL AND LEASING TOTAL	\$27,767.00	\$27,212	\$19,200	(8,012)
OPERATING FUNDS TOTAL	\$6,754,474.13	\$6,780,041	\$6,973,600	193,559
New/Replacement Capital Equipment Request - 71700050*				
530 / 560510 Office Furnishings and Equipment	412,980.16	548,506	207,320	(341,186)
579 / 560450 Computer Equipment	420,307.89	1,287,937	169,380	(1,118,557)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$833,288.05	\$1,836,443	\$376,700	(1,459,743)

* 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 050 Board of Review

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 EXECUTIVE DIVISION					
01 HEARINGS - 0501254					
0009 Commissioner Board of Appeals	S	3.0	\$300,000	3.0	\$300,000
0376 Chief Deputy Commissioner	24	1.0	\$113,431	1.0	\$133,833
0377 First Assistant Commissioner	24	2.0	\$207,660	2.0	\$249,202
0036 Chief of Administrative Service Division	23	1.0	\$88,351	1.0	\$92,820
0324 Administrative Assistant To Commissioners II (Board of Appeals)	23	2.0	\$150,279	2.0	\$165,145
0383 Deputy In Charge of Real Estate Complaints Property Complaints	23	1.0	\$86,888	1.0	\$92,381
0065 Administrative Assistant To Commissioner Board of Appeals	22	3.0	\$243,366	3.0	\$263,437
0051 Administrative Assistant V	20	3.0	\$177,594	3.0	\$191,296
0366 Appeals Analyst II	19	1.0	\$63,228	1.0	\$66,831
0365 Appeals Analyst I	18	1.0	\$49,104	2.0	\$102,325
0907 Clerk V	11	1.0	\$29,824		
		19.0	\$1,509,725	19.0	\$1,657,270
02 REAL ESTATE TAX ANALYTICAL SECTION - 0501411					
1114 Systems Analyst V	23			1.0	\$71,609
1137 Manager-Systems Development	23	1.0	\$82,119	1.0	\$88,667
0065 Administrative Assistant To Commissioner Board of Appeals	22	3.0	\$215,245	3.0	\$234,155
0338 Assessment Analyst IV	22	1.0	\$71,729	1.0	\$79,012
0342 Assessment Analyst III	21	1.0	\$66,815	1.0	\$73,503
0051 Administrative Assistant V	20	3.0	\$194,573	3.0	\$200,876
0145 Accountant V	19	2.0	\$102,993	2.0	\$108,032
0366 Appeals Analyst II	19	2.0	\$108,387	2.0	\$118,704
0050 Administrative Assistant IV	18	3.0	\$135,795	2.0	\$97,833
0365 Appeals Analyst I	18	5.0	\$231,312	6.0	\$309,131
0389 Deputy Member III	18	4.0	\$212,068	5.0	\$265,126
0381 Board of Appeals Chief Deputy	16		\$1	1.0	\$40,887
1103 Computer Operator III	16	1.0	\$43,872	1.0	\$45,642
0384 Deputy Member I	14	2.0	\$79,114	2.0	\$81,041
		28.0	\$1,544,023	31.0	\$1,814,218
03 ADMINISTRATIVE AND CLERICAL - 0501256					
0387 Secretary of The Board of Appeals	23	1.0	\$68,160	1.0	\$74,932
0253 Business Manager III	22	1.0	\$86,674	1.0	\$91,061
1103 Computer Operator III	16	1.0	\$45,980	1.0	\$49,269
0384 Deputy Member I	14	1.0	\$39,538	1.0	\$42,826
1102 Computer Operator II	14	1.0	\$37,229	1.0	\$35,568
0906 Clerk IV	09	1.0	\$23,796	1.0	\$25,676
		6.0	\$301,377	6.0	\$319,332
04 PTAB ADMINISTRATIVE REVIEW SECTION - 0501257					
0324 Administrative Assistant To Commissioners II (Board of Appeals)	23	1.0	\$88,351	1.0	\$92,820
0365 Appeals Analyst I	18	3.0	\$159,528	3.0	\$160,459
0048 Administrative Assistant III	16			1.0	\$40,887
1103 Computer Operator III	16	1.0	\$42,724	1.0	\$46,952
		5.0	\$290,603	6.0	\$341,118
02 ADMINISTRATIVE SERVICE DIVISION					
01 SUPERVISORY AND CLERICAL - 0501258					
0382 Chief Clerk Board of Appeals	23	1.0	\$68,160	1.0	\$74,932
0366 Appeals Analyst II	19	2.0	\$126,608	2.0	\$133,013
0365 Appeals Analyst I	18	1.0	\$56,885	1.0	\$60,789
0144 Accountant IV	17	1.0	\$48,065	1.0	\$52,993

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

Department 050 Board of Review

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0388 Deputy Member II	15	1.0	\$46,850	1.0	\$49,222
0047 Administrative Assistant II	14	2.0	\$70,841	1.0	\$76,974
0936 Stenographer V	13	2.0	\$81,355	2.0	\$85,690
0907 Clerk V	11	2.0	\$63,417	1.0	\$37,346
0906 Clerk IV	09	3.0	\$78,566	1.0	\$53,599
		15.0	\$640,747	11.0	\$624,558
02 PROPERTY EXEMPTION SECTION - 0501259					
0324 Administrative Assistant To Commissioners II (Board of Appeals)	23	2.0	\$150,279	2.0	\$148,305
0145 Accountant V	19	1.0	\$62,053	1.0	\$65,783
0050 Administrative Assistant IV	18	1.0	\$52,878	1.0	\$56,610
0144 Accountant IV	17	1.0	\$52,934	1.0	\$55,613
1103 Computer Operator III	16	1.0	\$49,072	1.0	\$51,555
		6.0	\$367,216	6.0	\$377,866
03 COMPUTER SECTION - 0501412					
0065 Administrative Assistant To Commissioner Board of Appeals	22	1.0	\$86,674	1.0	\$91,061
0050 Administrative Assistant IV	18	1.0	\$58,249	1.0	\$61,196
0046 Administrative Assistant I	12	1.0	\$37,583	1.0	\$36,044
0907 Clerk V	11	1.0	\$34,277	1.0	\$36,336
		4.0	\$216,783	4.0	\$224,637
04 FIELD INVESTIGATION SECTION - 0501261					
0936 Stenographer V	13	1.0	\$41,344	1.0	\$44,352
0907 Clerk V	11	2.0	\$63,550	2.0	\$68,402
		3.0	\$104,894	3.0	\$112,754
05 TAXPAYER ASSISTANCE SECTION - 0501262					
0145 Accountant V	19	1.0	\$63,613	1.0	\$66,831
0365 Appeals Analyst I	18	2.0	\$115,951	1.0	\$93,996
0389 Deputy Member III	18	1.0	\$58,249	1.0	\$61,196
0048 Administrative Assistant III	16	1.0	\$50,565	1.0	\$53,124
0143 Accountant III	15	1.0	\$43,861	1.0	\$46,543
0047 Administrative Assistant II	14	2.0	\$78,809	1.0	\$73,799
0384 Deputy Member I	14	1.0	\$42,748	1.0	\$45,861
1235 Storekeeper V	14	1.0	\$37,378	1.0	\$35,716
0906 Clerk IV	09	1.0	\$30,820	1.0	\$32,380
		11.0	\$521,994	9.0	\$509,446
06 PRE-HEARING - 0501263					
0295 Administrative Analyst V	23	1.0	\$88,351	1.0	\$92,820
0389 Deputy Member III	18	1.0	\$50,081	1.0	\$52,860
0384 Deputy Member I	14	1.0	\$44,009	1.0	\$46,237
0046 Administrative Assistant I	12	1.0	\$37,583	1.0	\$39,685
		4.0	\$220,024	4.0	\$231,602
07 COMPUTER ENTRY SECTION - 0501264					
0145 Accountant V	19	1.0	\$63,302	1.0	\$66,831
0050 Administrative Assistant IV	18	1.0	\$57,702	1.0	\$60,877
1103 Computer Operator III	16	1.0	\$50,081	1.0	\$52,614
0047 Administrative Assistant II	14	1.0	\$39,906	1.0	\$42,826
0384 Deputy Member I	14	2.0	\$87,472	2.0	\$92,018
0936 Stenographer V	13	1.0	\$40,891	1.0	\$43,050
0907 Clerk V	11	2.0	\$65,026	2.0	\$68,902
0906 Clerk IV	09	2.0	\$52,710	2.0	\$57,964

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

Department 050 Board of Review

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		11.0	\$457,090	11.0	\$485,082
08 PTAB CLERICAL SECTION - 0501413					
0365 Appeals Analyst I	18			2.0	\$93,996
0388 Deputy Member II	15	1.0	\$45,925	1.0	\$48,248
1102 Computer Operator II	14	2.0	\$85,394	2.0	\$80,235
0907 Clerk V	11	2.0	\$65,938	2.0	\$70,919
		5.0	\$197,257	7.0	\$293,398
03 BRANCH OFFICES					
01 MARKHAM BRANCH - 0501267					
0047 Administrative Assistant II	14	1.0	\$44,009	1.0	\$46,237
		1.0	\$44,009	1.0	\$46,237
02 BRIDGEVIEW BRANCH - 0501268					
0384 Deputy Member I	14	1.0	\$42,697	1.0	\$44,858
		1.0	\$42,697	1.0	\$44,858
03 MAYWOOD BRANCH - 0501269					
0384 Deputy Member I	14	1.0	\$43,576	1.0	\$46,157
		1.0	\$43,576	1.0	\$46,157
05 SKOKIE - 0501271					
0907 Clerk V	11	2.0	\$69,683	2.0	\$73,398
		2.0	\$69,683	2.0	\$73,398
TOTAL BUDGETED SALARIES AND POSITIONS		122.0	\$6,571,698	122.0	\$7,202,000
TURNOVER ADJUSTMENT					(\$552,800)
OPERATING FUNDS TOTAL		122.0	\$6,571,698	122.0	\$6,649,200

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 050 Board of Review

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S	3.0	\$300,000	3.0	\$300,000
24	3.0	\$321,091	3.0	\$383,035
23	11.0	\$870,938	12.0	\$994,431
22	9.0	\$703,688	9.0	\$758,726
21	1.0	\$66,815	1.0	\$73,503
20	6.0	\$372,167	6.0	\$392,172
19	10.0	\$590,184	10.0	\$626,025
18	24.0	\$1,237,802	27.0	\$1,476,394
17	2.0	\$100,999	2.0	\$108,606
16	6.0	\$282,295	8.0	\$380,930
15	3.0	\$136,636	3.0	\$144,013
14	19.0	\$772,720	17.0	\$790,353
13	4.0	\$163,590	4.0	\$173,092
12	2.0	\$75,166	2.0	\$75,729
11	12.0	\$391,715	10.0	\$355,303
09	7.0	\$185,892	5.0	\$169,619
TOTAL BUDGETED SALARIES AND POSITIONS	122.0	\$6,571,698	122.0	\$7,202,000
TURNOVER ADJUSTMENT				(52,800)
OPERATING FUNDS TOTAL	122.0	\$6,571,698	122.0	\$6,649,200



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120 BOARD OF ELECTION COMMISSIONERS

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

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

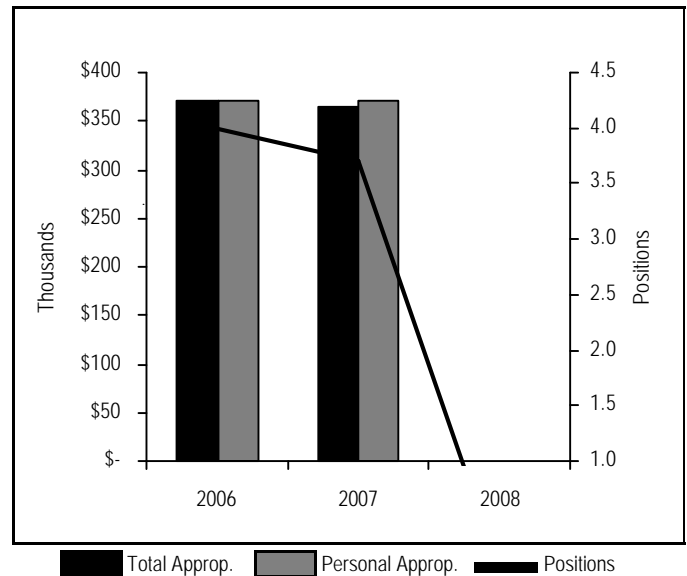
- Use roving Polling Place Administrators to reduce overall program costs.
- Work to increase precincts in areas with significant growth and consolidate precincts in areas of diminishing population.
- Increase the speed of Election Night reporting.
- Secure all balloting systems.
- Locate more than 80% of all polling places in sites that are fully accessible.
- Increase participation in Early Voting toward the level of 20% of all ballots cast.
- Complete steady canvasses that increase the accuracy of the voter rolls.

SUMMARY OF OPERATIONS

The Board of Election Commissioners for the City of Chicago is the quasi-judicial arm of the courts directly responsible for: providing an election system that is equitable and transparent for all citizens; for promoting convenient voter registration systems; for maintaining state-of-the-art equipment and registration records; for performing all statutory duties under federal and state election codes; and for providing information to build voter knowledge of and participation in the electoral process while instituting personnel and cost efficiencies wherever possible.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	371.5	364.5	
Total	371.5	364.5	
	Adopted	Adopted	Adopted
FTE Positions	4.0	3.7	

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



MAJOR ACCOMPLISHMENTS

- Launched a new streamlined canvass to remove upward of 140,000 registrations that are believed to be outdated.
- Re-organized Web site to accommodate federal mandates for additional languages, to provide more information on candidates and ballots, and to handle surges of inquiries during peak periods.
- Expanded use of Early Voting, which grew from 3 percent to more than 8 percent of ballots cast.
- Increased speed of Election Night returns to have more than 90% of precincts report by 11 p.m.
- Continued refining the new dual balloting systems (optical scan and touch screen voting programs), which were required under federal law to replace the punch-card voting system.

KEY BUDGET INITIATIVES

- Even with potential increase in voter turnout for 2008 presidential elections, agency will continue to strive to accelerate reporting of returns on Election Night.
- Complete move to new warehouse facilities that are designed to accommodate the Board's new voting equipment and to streamline programming of equipment for elections.
- Expand use of the Early Voting option which is now mandated by state law.

120 BOARD OF ELECTION COMMISSIONERS

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

- Increase voter registration efforts through new outreach programs that will involve public and parochial schools, City Colleges, community and youth organizations, news media and other public and private partners.

PROGRAMS

VOTER REGISTRATION OUTREACH

Historically, voter interest and registration have risen in years of presidential elections. To make the most of that trend, the Election Board will expand partnerships with educational programs, community organizations, the news media and other public and private entities.

VOTER ASSISTANCE PHONE SYSTEM

Answers to the voters' most common questions would be a phone-call away with a new 24-hour automated voter assistance system.

EARLY VOTING

Mandated by state law, Early Voting presents an opportunity to provide voters with the convenience of selecting the time and place that's best for their schedules – among 51 locations that are all fully accessible. This program also offers the best option for alleviating any Election Day congestion if there is strong turnout. This program has grown from 3 percent to more than 8 percent of ballots cast. The Election Board is striving to see 20 percent of all ballots cast through this system.

ACCESSIBLE POLLING PLACES

The Election Board is working with the Mayor's Office for People with Disabilities and the city's alderman toward moving closer to the goal of having 100 percent accessible polling places.

ROVING POLLING PLACE ADMINISTRATORS

This highly successful program of using trained college-student technicians to help judges of election with new voting equipment now can be economized by having technicians rove between multiple locations.

CANVASS OF VOTER ROLLS

Having the most current voter rolls possible provides benefits to the taxpayers, election judges, political campaigns, poll watchers and the overall integrity of the election system. To contain ever-rising postage costs, the Election Board is working to focus its mailings to households where there have been recent re-locations. By the November 2008 election, realize an increase in voter turnout to 70% – with 20% of all ballots being cast through the Early Voting option. Reduce the percentage of unqualified persons on the Chicago voter registration rolls to 4.0 percent of total registered voters. By February 2008, have more than 80% of all City of Chicago polling places accessible to persons with disabilities.

<p>PERFORMANCE MEASURES AVAILABLE AT http://www.cookcountygov.com/taxonomy/Budget/Reports/cc_FY_2008-Q1_Performance_Report.pdf</p>
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DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 120 Board of Election Commissioners

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	366,443.30	366,443		(366,443)
PERSONAL SERVICES TOTAL	\$366,443.30	\$366,443		(366,443)
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes		12,250		(12,250)
CONTRACTUAL SERVICES TOTAL		\$12,250		(12,250)
OPERATING FUNDS TOTAL	\$366,443.30	\$378,693		(378,693)

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

Department 120 Board of Election Commissioners

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 CONDUCT OF ELECTIONS					
01 ADMINISTRATION - 1201183					
0650 Chairman-Board of Election Commissioners	S	1.0	\$91,223		
0651 Executive Director-Election Commissioners	S	1.0	\$124,632		
0652 Election Commissioner	S	1.7	\$136,147		
		<u>3.7</u>	<u>\$352,002</u>		
TOTAL BUDGETED SALARIES AND POSITIONS		3.7	\$352,002		
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		<u>3.7</u>	<u>\$352,002</u>		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 120 Board of Election Commissioners

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S	3.7	\$352,002		
TOTAL BUDGETED SALARIES AND POSITIONS	3.7	\$352,002		
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	3.7	\$352,002		

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 525 Board of Election Commissioners - Election Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees			371,500	371,500
170 / 501510 Mandatory Medicare Costs			5,400	5,400
175 / 501590 Life Insurance Program			1,400	1,400
176 / 501610 Health Insurance			29,200	29,200
177 / 501640 Dental Insurance Plan			1,100	1,100
179 / 501690 Vision Care Insurance			300	300
PERSONAL SERVICES TOTAL			\$408,900	408,900
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes			1,604,900	1,604,900
225 / 520260 Postage			1,261,500	1,261,500
240 / 520490 Printing and Publishing			3,728,800	3,728,800
260 / 520830 Professional and Managerial Services			2,265,600	2,265,600
267 / 521010 Juror or Election Judge Fees			7,081,000	7,081,000
CONTRACTUAL SERVICES TOTAL			\$15,941,800	15,941,800
RENTAL AND LEASING				
690 / 550162 Rental and Leasing Not Otherwise Classified			1,072,000	1,072,000
RENTAL AND LEASING TOTAL			\$1,072,000	1,072,000
OPERATING FUNDS TOTAL			\$17,422,700	17,422,700

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

Department 525 Board of Election Commissioners - Election Fund

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 BOARD OF COMM - ELECTION FUND - 5251624					
0650 Chairman-Board of Election Commissioners	S			1.0	\$91,223
0651 Executive Director-Election Commissioners	S			1.0	\$124,632
0652 Election Commissioner	S			2.0	\$155,598
				<u>4.0</u>	<u>\$371,453</u>
TOTAL BUDGETED SALARIES AND POSITIONS				4.0	\$371,500
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL				<u>4.0</u>	<u>\$371,500</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 525 Board of Election Commissioners - Election Fund

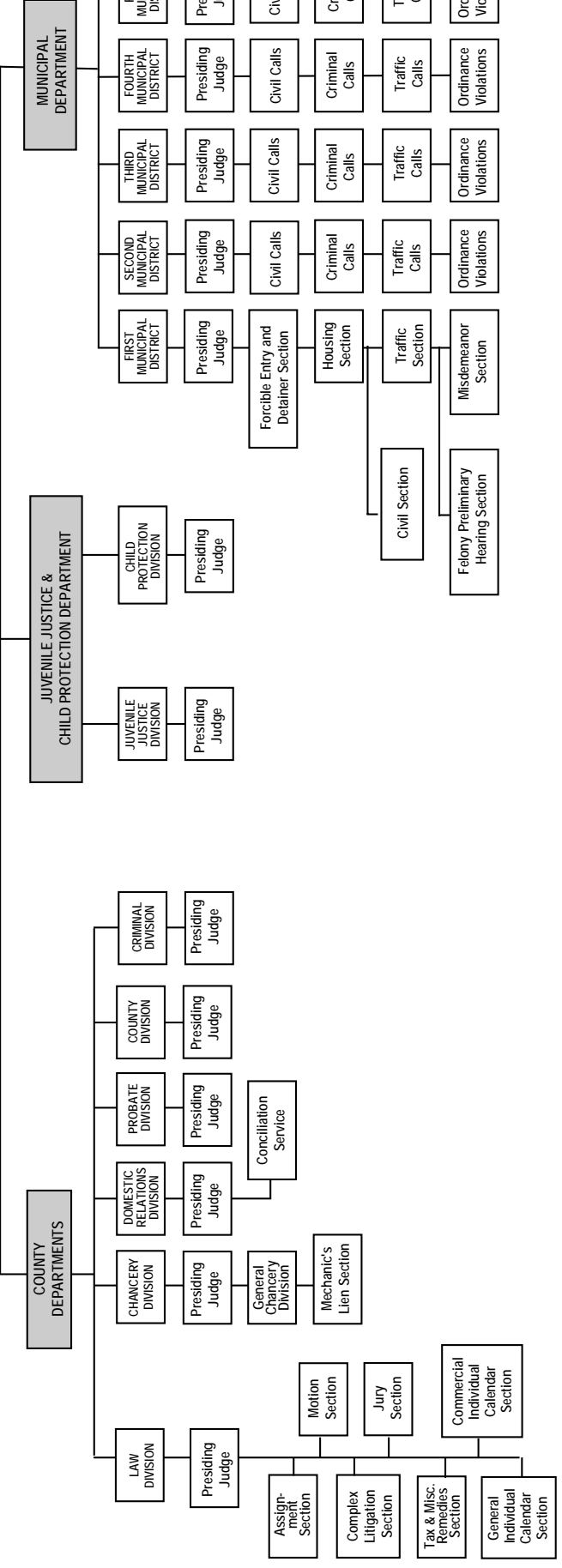
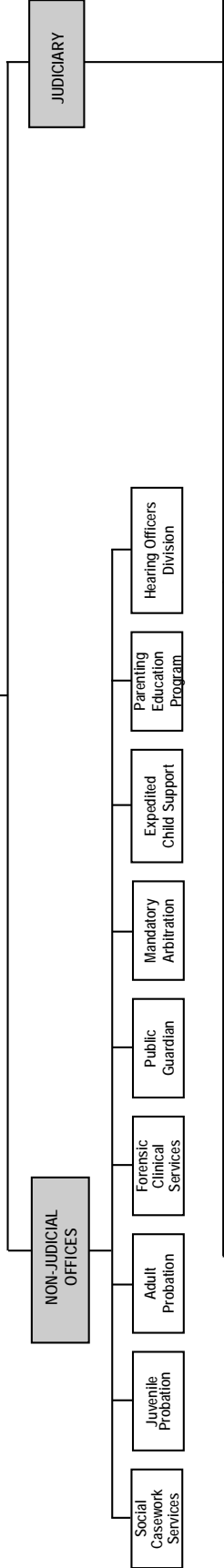
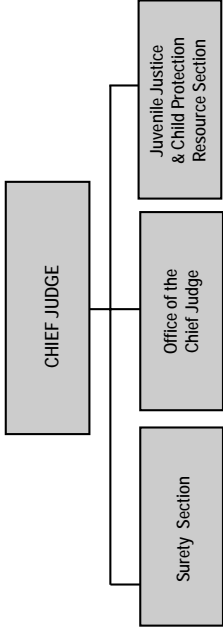
GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S			4.0	\$371,453
TOTAL BUDGETED SALARIES AND POSITIONS			4.0	\$371,500
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			4.0	\$371,500

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



310 OFFICE OF THE CHIEF JUDGE

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

OVERVIEW

DEPARTMENT MISSION

To support the judiciary in its efforts to protect the rights and liberties of citizens and uphold the law through peaceful resolution of disputes by fair and impartial judgments.

GOALS AND OBJECTIVES

- Upgrade food service to jurors.
- Increase the realization rate of juror appearances.
- Expand the children's advocacy rooms program.

SUMMARY OF OPERATIONS

The Office of the Chief Judge is the principle administrative office serving the Circuit Court of Cook County, providing staff and program support necessary to operate the courts. In addition to overseeing and coordinating services for a number of non-judicial offices noted below, the office provides direct and indirect services to the court, including court clerks and clerical support, judicial training, legal research, court interpreter services, children's advocacy rooms, advice desk services, human resources, purchasing, and management information services. The Circuit Court's thirteen non-judicial offices under the supervision of the Office of the Chief Judge provide a number of important court-related services.

The Adult Probation Department supervises adults sentenced to probation who have been convicted of felonies, including drug-related offenses, domestic battery, criminal sexual assault, retail theft and criminal damage to property, as well as some misdemeanor offenses. The department also administers pretrial services which provide supervision of accused persons released on bond and awaiting trial, as well as victim assistance, intensive probation supervision, home confinement, sex offender supervision and in the future, electronic monitoring.

The Expedited Child Support Center administers the Expedited Hearing Process to ensure all children receive prompt and regular child support payments. Specially trained hearing officers make recommendations to judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders. Forensic Clinical Services provides comprehensive and diagnostic clinical services to the court and related agencies under the court's jurisdiction. The agency employs psychiatric,

psychological and social service methods in the delivery of clinical services and submits clinical opinions and recommendations to the court. Forensic Clinical Services also provides expert witness testimony when mandated. The Circuit Court provides persons having limited English proficiency or speech or hearing impairments with court interpreters to help facilitate court proceedings. Interpreters help ensure that all persons enjoy equal access to justice and that court proceedings function efficiently and effectively.

The Office of Jury Administration is responsible for providing the pool of qualified jurors for the Circuit Court. It accomplishes this goal by mailing out jury summonses to prospective jurors. To address service problems based on hardship, the Circuit Court makes every effort to honor requests to be rescheduled to another date or to be transferred to another courthouse. Additionally, the Circuit Court gives prospective jurors age 70 or older the option of not participating in jury service under the court's Opt-Out Program. The Juvenile Probation and Court Services Department provides a myriad of supervision and intervention programs for minors under the age of 17 who have been found delinquent by the court. In each case where a child is found delinquent, the court carefully considers how it can best meet the needs of the child and simultaneously ensure the protection of the public. The primary objectives of the Juvenile Probation and Court Services Department are threefold: (1) to respond with a plan of action that builds the competence of the minor; (2) to redirect negative behavior while promoting accountability; and (3) to restore the victim and the community. The Mandatory Arbitration program is an alternative dispute resolution process for civil suits seeking money damages of \$30,000 or less. The process is less formal and less time consuming than a jury trial and is conducted by a three-member panel of arbitrators.

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

The Parenting Education Program known as Focus on Children provides half-day parenting education class sessions. The class addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together. The class is initiated by court order. The Office of the Public Guardian represents minors in juvenile court cases involving abuse, dependency and

310 OFFICE OF THE CHIEF JUDGE

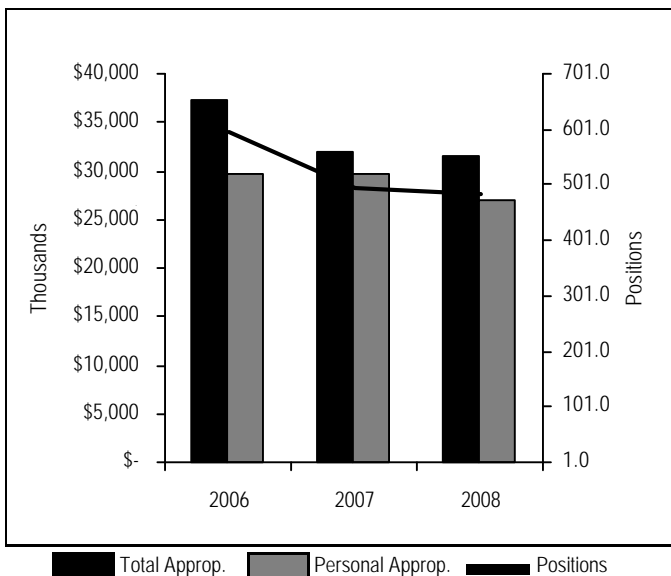
<http://www.co.cook.il.us>

neglect, as well as in contested child custody cases heard in the Domestic Relations Division. The Office of the Public Guardian also acts as guardian of disabled adult wards of the court.

Office of Official Court Reporters: The Office of Official Court Reporters employs court reporters licensed by the State of Illinois. An official court reporter uses a stenographic machine to record every word spoken in a court proceeding. The Social Service Department provides casework services to primarily misdemeanor offenders. Some misdemeanor offenses include theft, indecent exposure, unlawful use of a weapon, assault and battery. The department develops and implements an individualized supervision plan for each offender and monitors the offender while he or she remains under the court's supervision.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	37,275.8	31,856.3	31,592.4
Grants *	N/A	N/A	3,333.3
Total	37,275.8	31,856.3	34,925.7
	Adopted	Adopted	Adopted
FTE Positions	595.7	495.3	509.0

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



MAJOR ACCOMPLISHMENTS

- The differential in funding levels between the court and the rest of the Cook County Public Safety Fund of 18 percent translates to about \$31 million in lost

resources for the court for 2007 alone and \$103 million for all years combined. While the demand for court programs has been expanding to meet the increasing needs and diversity of litigants and probationers, the court has lost about 400 payroll positions since 2001, or roughly 13 percent of its work force.

- As noted in the bureau summary, the court has made significant progress in reducing backlogs in pending cases, reducing detention populations, and implementing award-winning treatment and support programs for litigants, offenders, victims, and courthouse visitors. The court has been provided fewer fiscal resources, relative to the Cook County Public Safety Fund as a whole, for six consecutive years. The following table highlights changes in the court's Cook County operational budget over these years, relative to the overall budget for the Cook County Public Safety Fund.
- Service enhancements accompanied by long-term budget reduction:

KEY BUDGET INITIATIVES

- Creation of a court division for senior citizens.
- Education services to minors.
- Oversee the transfer of the jurisdiction of delinquent 17 year-olds to Juvenile Court.
- Oversee the transfer of the JTDC to the court.

PROGRAMS

COURT STAFFING AND SUPPORT

The Office of the Chief Judge provides principal staff support for court operations, including, for example, court coordination, secretarial services, legal research, information system support, finance, and human resources. State Statute(s): 55 ILCS 5/5-1106.

JURY ADMINISTRATION

The budget for the Office of the Chief Judge funds jury administration costs, including staff salaries, juror fees, facilities, postage, and supplies. Juror services are mandated by 705 ILCS 305 Jury Act and 705 LCS310 Jury Commission Act; Juror fees – 55 ILCS 5/4-11001; Jury Rooms – 55 ILCS 5/5-1107.

310 OFFICE OF THE CHIEF JUDGE

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

COURT REPORTING

Cook County provides funding for a relatively small portion of court reporting services in Cook County, for criminal, civil and juvenile court proceedings. The state funds the salaries and benefits of approximately 250 official court reporters, while county funds the salaries of a limited number of court reporter specialists and administrative staff. Court reporting is governed by the Illinois Supreme Court, pursuant to the Court Reporter's Act, 705 ILCS 70.

CHILD SUPPORT ENFORCEMENT, EXPEDITED

The court's office of Expedited Child Support is funded with one of four grants awarded annually to the court and to three county agencies to facilitate and expedite the payment of child support in Cook County. The other agencies which participate in the program and administer their own grants are the Clerk of the Circuit Court, the Sheriff's Office, and the State's Attorney's Office. The court's program employs hearing officers, clerks, and other staff, with offices in downtown Chicago at 32 West Randolph Street on the 14th floor. The staff works with four Domestic Relations Division judges currently assigned to the program to expedite the resolution of parentage and child support cases. The majority of the program budget is used to pay for salaries and benefits of program staff. State Statute(s): Expedited Child Support Act of 1990, 750 ILCS 25.

MANDATORY ARBITRATION

The court's Mandatory Arbitration Program is an alternative dispute resolution process for civil suits seeking monetary damages of \$30,000 or less. The process is less formal and less time consuming than a jury trial and is conducted by a three-member panel of arbitrators. Arbitrators are licensed attorneys who have at least three years of experience and are certified by the Administrative Office of the Illinois Courts as having successfully completed a course in dispute resolution. State Statute(s): 735 ILCS 5/2-1001A -1009A

MARRIAGE AND FAMILY COUNSELING

The court's office of Marriage and Family Counseling provides a full range of services to parents involved with Title 4D cases. These services include: parent education through the Focus on Children program, mediation for visitation and custody disputes, assistance in providing parenting plans, and emergency family intervention. The office provides service to thousands of families each year. See Circuit Court of Cook County General Order 15.

GUARDIANSHIP ASSISTANCE HELP DESK

The Office of the Chief Judge has provided assessment services to pro se litigants (persons representing themselves without assistance of counsel) seeking to obtain guardianship of a minor since 1995. These matters involve guardianship court filings, where persons seek to gain appointment as a guardian of a minor, whose parents, for example, are deceased or are unable to care for the minor.

CHILDREN'S ADVOCACY ROOMS AND CLINICS

The court operates eight children's advocacy rooms throughout Cook County, as well as two children's clinics in Maywood and at the Domestic Violence courthouse in Chicago. This award-winning program provides a safe haven for the children of parents attending court proceedings for domestic violence, divorce and other criminal matters.

STATISTICS

CRITERIA	2006	2007	2008 E
Chancery Cases Filed	26,256	34,184	***
Chancery Cases Disposed	23,255	26,059	***
Chancery Cases Pending	23,169	***	***
Child Support Cases Filed	8,922	7,302	***
Child Support Cases Disposed	11,453	11,309	***
Child Support Cases Pending	102,062	***	***
County Division Cases Filed	16,726	21,727	***
County Division Cases Disposed	16,914	18,843	***
County Division Cases Pending	28,266	***	***
Domestic Relations Cases Filed	21,095	20,468	***
Domestic Relations Cases Disposed	20,648	20,118	***
Domestic Relations Cases Pending	9,746	***	***
Juvenile Justice Cases Filed	8,212	8,331	***
Juvenile Justice Cases Disposed	9,832	9,600	***
Juvenile Justice Cases Pending	10,290	***	***
Child Protection Cases Filed	964	942	***
Child Protection Cases Disposed	2,548	2,376	***
Child Protection Cases Pending	6,892	***	***
Probate Cases Filed	9,350	8,952	***
Probate Cases Disposed	6,649	6,849	***
Probate Cases Pending	64,526	***	***

310 OFFICE OF THE CHIEF JUDGE

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

STATISTICS				STATISTICS			
CRITERIA	2006	2007	2008 E	CRITERIA	2006	2007	2008 E
Law Cases Filed	18,120	18,237	***	Total Cases disposed in Circuit Court of Cook County **	623,221	1,715,372	***
Law Cases Disposed	19,061	19,115	***	Total cases pending in Circuit Court of Cook County **	306,807	***	***
Law Cases Pending	26,047	***	***	State Funding Court Filing Submissions	3,537,038	3,688,988	3,840,000
Municipal Civil District 1 Cases Filed	203,165	223,320	***	~Adjusted in 2004.			
Municipal Civil District 1 Cases Disposed	190,728	192,000	***	* Caseload statistics provided through courtesy of the Clerk of the Circuit Court			
Municipal Civil District 1 Cases Pending	242,876	***	***	+++In August, 2001, 512,605 minor traffic cases were disposed as a result of supervision cases being reported as satisfied (disposed) in districts one - six.			
Municipal Civil Districts 2-6 Cases Filed	31,582	29,276	***	** Excludes Traffic Division			
Municipal Civil Districts 2-6 Cases Disposed	30,022	28,308	***	*** Data not available. Sufficient historical caseloads for cases filed, disposed, and pending unavailable for purpose of projections. Projections will be added when a sufficient time series is available.			
Municipal Civil Districts 2-6 Cases Pending	13,424	***	***				
Criminal Cases Filed - Felonies	38,582	35,883	***				
Criminal Cases Disposed - Felonies	38,880	37,196	***				
Criminal Cases Pending - Felonies	22,379	***	***				
Criminal Cases Filed - Misdemeanors	254,639	247,109	***				
Criminal Cases Disposed - Misdemeanors	253,231	244,979	***				
Criminal Cases Pending - Misdemeanors	34,813	***	***				
Major Traffic District 1 Cases Filed	43,388	43,103	***				
Major Traffic District 1 Cases Disposed	40,794	37,326	***				
Major Traffic District 1 Cases Pending	35,711	***	***				
Major Traffic Districts 2 - 6 Cases Filed	60,010	55,814	***				
Major Traffic Districts 2 - 6 Cases Disposed	54,357	53,914	***				
Major Traffic Districts 2 - 6 Cases Pending	40,257	***	***				
Minor Traffic District 1 Cases Filed	410,220	413,272	***				
Minor Traffic District 1 Cases Disposed+++	396,579	411,122	***				
Minor Traffic District 1 Cases Pending+++	6,869	***	***				
Minor Traffic District 2 - 6 Cases Filed	637,595	672,891	***				
Minor Traffic District 2 - 6 Cases Disposed+++	596,272	596,258	***				
Minor Traffic District 2 - 6 Cases Pending+++	195,733	***	***				
Total cases filed in Circuit Court of Cook County **	637,613	1,846,534	***				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	24,285,980.48	24,811,277	25,293,800	482,523
120 / 501210 Overtime Compensation	6,269.83	18,000		(18,000)
133 / 501360 Per Diem Personnel	762,160.65	774,228	886,500	112,272
178 / 501660 Unemployment Compensation			150,000	150,000
186 / 501860 Training Programs for Staff Personnel	1,745.00	4,704	5,200	496
189 / 501950 Allowances Per Collective Bargaining Agreement		1,764	1,800	36
190 / 501970 Transportation and Other Travel Expenses for Employees	10,217.99	12,740	1,600	(11,140)
PERSONAL SERVICES TOTAL	\$25,066,373.95	\$25,622,713	\$26,338,900	716,187
CONTRACTUAL SERVICES				
225 / 520260 Postage	22,399.29	22,540	24,200	1,660
228 / 520280 Delivery Services	925.31	882	1,000	118
240 / 520490 Printing and Publishing	32,989.24	32,438	27,100	(5,338)
245 / 520610 Advertising For Specific Purposes		98		(98)
260 / 520830 Professional and Managerial Services	80,436.40	91,385	70,900	(20,485)
261 / 520890 Legal Fees Regarding Labor Matters		29,400	10,000	(19,400)
263 / 520930 Legal Fees	214,475.01	98,000	100,000	2,000
267 / 521010 Juror or Election Judge Fees	3,820,016.80	3,929,539	3,412,300	(517,239)
CONTRACTUAL SERVICES TOTAL	\$4,171,242.05	\$4,204,282	\$3,645,500	(558,782)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	106,779.58	100,901	71,000	(29,901)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	4,375.05	3,920	3,500	(420)
355 / 530700 Photographic and Reproduction Supplies	60,585.12	63,210	34,800	(28,410)
388 / 531650 Computer Operation Supplies	155,478.32	202,664	206,800	4,136
SUPPLIES AND MATERIALS TOTAL	\$327,218.07	\$370,695	\$316,100	(54,595)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	53,028.80	53,410	31,000	(22,410)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	257,686.00	252,109	30,000	(222,109)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			275,700	275,700
444 / 540250 Maintenance and Repair of Automotive Equipment	1,067.21	1,764	2,000	236
445 / 540290 Operation of Automotive Equipment	2,203.41	3,920	4,000	80
470 / 540390 Operating Costs for the Richard J. Daley Center	849,795.00	832,799	881,400	48,601
480 / 540410 Maintenance by the Department of Facilities Management		2,205	2,300	95
OPERATION AND MAINTENANCE TOTAL	\$1,163,780.42	\$1,146,207	\$1,226,400	80,193
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	178,540.57	189,157	83,000	(106,157)
630 / 550018 County Wide Canon Photocopier Lease			131,700	131,700
RENTAL AND LEASING TOTAL	\$178,540.57	\$189,157	\$214,700	25,543
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(138,223.41)	(141,795)	(149,200)	(7,405)
CONTINGENCY TOTAL	(\$138,223.41)	(\$141,795)	(\$149,200)	(7,405)
OPERATING FUNDS TOTAL	\$30,768,931.65	\$31,391,259	\$31,592,400	201,141
New/Replacement Capital Equipment Request - 71700310*				
530 / 560510 Office Furnishings and Equipment	862,373.43	862,352	5,500	(856,852)
549 / 560610 Vehicle Purchase	49,263.88	49,264		(49,264)
570 / 560440 Telecommunications Equipment	9,786.75	9,787		(9,787)
579 / 560450 Computer Equipment	5,427,068.36	5,542,483	1,075,200	(4,467,283)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$6,348,492.42	\$6,463,886	\$1,080,700	(5,383,186)
Major Capital Equipment Request				
71520270 - 715 JUVENILE COURT COUNTY-WIDE				
579 / 560450 Computer Equipment	10,551,877.52	13,202,158		(13,202,158)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 310 Office of the Chief Judge

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
Major Capital Equipment Request				
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$10,551,877.52	\$13,202,158		(13,202,158)

* 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 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 3100809					
0192 Executive Officer, Administration	24	1.0	\$137,864		\$137,864
0728 Executive Officer, Labor	24	1.0	\$130,556	1.0	\$138,532
0730 Executive Officer, Judiciary	24	1.0	\$131,862	1.0	\$137,161
2168 Director of Information Systems	24			1.0	\$137,534
0113 Director of Financial Control IV	24	1.0	\$130,912		
0504 Court Services Manager	23			1.0	\$90,566
0514 Court Systems Manager	23			1.0	\$91,057
0518 Director of Circuit Court Probation Services	24	1.0	\$112,435		
0538 Court Services Project Administrator	24	1.0	\$112,437		\$112,437
0752 Director of Administrative And Support Services	24	1.0	\$105,078	2.0	\$228,517
1113 Systems Analyst IV	21	1.0	\$76,351	1.0	\$80,611
0511 Court Coordinator IV	20	1.0	\$69,828	1.0	\$73,362
0292 Administrative Analyst II	19	1.0	\$62,053	1.0	\$65,821
0507 Court Coordinator I	16	1.0	\$45,204	1.0	\$49,269
0517 Legal Secretary	15	1.0	\$48,743	1.0	\$51,210
0556 Law Clerk I	14	1.0	\$38,830		
0936 Stenographer V	13	1.0	\$39,795	1.0	\$41,808
0906 Clerk IV	09	0.3	\$7,428	1.0	\$25,000
		14.3	\$1,249,376	14.0	\$1,460,749
02 LABOR RELATIONS - 3100810					
0618 Legal Systems Analyst	22	1.0	\$78,258	1.0	\$82,310
		1.0	\$78,258	1.0	\$82,310
03 HUMAN RESOURCES - 3100811					
1043 Director of Human Resources	24	0.5	\$50,525		\$101,049
0514 Court Systems Manager	23	1.0	\$87,479	1.0	\$91,905
0503 Legal Services Administrator	24	1.0	\$117,882	1.0	\$138,532
0618 Legal Systems Analyst	22	1.0	\$83,834	1.0	\$88,411
0245 Payroll Division Supervisor IV	20	1.0	\$64,984	1.0	\$70,260
0511 Court Coordinator IV	20	1.0	\$64,911	1.0	\$68,272
2514 Personnel Manager III	19			1.0	\$66,182
0510 Court Coordinator III	18	3.0	\$168,126	3.0	\$178,443
0507 Court Coordinator I	16	1.0	\$50,081	1.0	\$52,614
		9.5	\$687,822	10.0	\$855,668
05 ELECTRONIC INFORMATION SERVICES - 3100813					
1128 Electronic Information Director	24	1.0	\$166,808		\$166,808
1141 Information System Project Director	24	1.0	\$90,231		\$90,231
0514 Court Systems Manager	23			1.0	\$90,566
0595 Director of Program Services	22	1.0	\$85,445	1.0	\$86,275
0618 Legal Systems Analyst	22	1.0	\$84,153	1.0	\$88,411
0513 Court Coordinator V	21	1.0	\$82,262	1.0	\$83,061
0511 Court Coordinator IV	20	2.0	\$141,773	1.0	\$75,573
1107 Programmer III	20	1.0	\$69,158	1.0	\$72,657
0510 Court Coordinator III	18	1.0	\$56,541	1.0	\$59,401
1106 Programmer II	18	2.0	\$113,082	2.0	\$119,697
1111 Systems Analyst II	18	1.0	\$56,541	1.0	\$59,401
1515 Caseworker V	18	1.0	\$57,702	1.0	\$60,622
0508 Court Coordinator II	17	1.0	\$56,154	1.0	\$56,701
0507 Court Coordinator I	16	1.0	\$52,094		

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1103 Computer Operator III	16	1.0	\$50,081	1.0	\$52,614
1109 Programmer I	16			1.0	\$54,729
0517 Legal Secretary	15	1.0	\$46,850	1.0	\$49,222
0617 Legal Analyst	14	1.0	\$42,697	1.0	\$44,858
		18.0	\$1,251,572	16.0	\$1,310,827
06 PUBLIC AFFAIRS - 3100814					
0618 Legal Systems Analyst	22	1.0	\$84,153	1.0	\$88,411
0513 Court Coordinator V	21	1.0	\$75,327	1.0	\$79,820
0510 Court Coordinator III	18	1.0	\$59,430	1.0	\$63,087
0507 Court Coordinator I	16	1.0	\$49,072	1.0	\$52,429
		4.0	\$267,982	4.0	\$283,747
07 LEGAL RESEARCH - 3100815					
0195 Supervisor of Legal Research	20	1.0	\$66,054	1.0	\$71,953
0510 Court Coordinator III	18	3.0	\$175,452	3.0	\$184,564
0558 Law Clerk III (Attorney)	18	1.0	\$57,702	1.0	\$60,789
0508 Court Coordinator II	17	1.0	\$53,970	1.0	\$56,701
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
0507 Court Coordinator I	16	1.0	\$50,081	1.0	\$52,614
0557 Law Clerk II (Attorney)	16	7.0	\$333,833	7.0	\$342,764
		15.0	\$789,186	15.0	\$824,114
08 CENTER FOR CONFLICT RESOLUTION - 3100816					
0507 Court Coordinator I	16	1.0	\$38,917	1.0	\$44,503
0906 Clerk IV	09	1.0	\$24,765		
1002 Telephone Operator II	09	1.0	\$26,408		\$25,333
		3.0	\$90,090	1.0	\$69,836
09 COURT REPORTING - 3100817					
0050 Administrative Assistant IV	18	0.6	\$41,572		
0507 Court Coordinator I	16			1.0	\$46,952
1109 Programmer I	16	1.0	\$42,724		
0047 Administrative Assistant II	14	2.0	\$87,691	2.0	\$89,063
0617 Legal Analyst	14	1.6	\$65,379		\$35,377
0936 Stenographer V	13	1.0	\$39,368		\$32,954
0907 Clerk V	11	0.6	\$17,355	2.0	\$65,065
0935 Stenographer IV	11	2.0	\$72,302	2.0	\$75,960
0906 Clerk IV	09	1.0	\$32,047	1.0	\$33,669
0934 Stenographer III	09	1.0	\$29,967	1.0	\$31,483
		10.8	\$428,405	9.0	\$410,523
10 CHILDREN'S ADVOCACY ROOMS - 3100818					
0051 Administrative Assistant V	20	1.0	\$64,984	1.0	\$70,132
0510 Court Coordinator III	18	1.0	\$48,062	1.0	\$52,885
0048 Administrative Assistant III	16	1.0	\$50,081		
0507 Court Coordinator I	16	1.0	\$41,027	1.0	\$86,549
0557 Law Clerk II (Attorney)	16	2.0	\$86,287	1.0	\$49,269
0517 Legal Secretary	15			1.0	\$49,126
0936 Stenographer V	13	2.0	\$78,486	2.0	\$83,415
0907 Clerk V	11	2.0	\$67,369	2.0	\$71,018
0906 Clerk IV	09	2.0	\$54,041	2.0	\$57,937
0934 Stenographer III	09	6.0	\$177,569	6.0	\$181,639
1594 Children's Attendant I	CA1	1.0	\$35,841	2.0	\$125,685
		19.0	\$703,747	19.0	\$827,655

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 PURCHASING					
01 PURCHASING - 3100819					
0112 Director of Financial Control III	23	1.0	\$70,922		
0504 Court Services Manager	23				\$71,609
0514 Court Systems Manager	23	1.0	\$70,922		
0618 Legal Systems Analyst	22	1.0	\$83,323	1.0	\$87,539
0513 Court Coordinator V	21	1.0	\$60,962	1.0	\$67,028
0051 Administrative Assistant V	20	1.0	\$69,411	1.0	\$73,362
0291 Administrative Analyst I	17	1.0	\$53,970		\$44,156
0508 Court Coordinator II	17	1.0	\$56,691	1.0	\$57,240
0517 Legal Secretary	15	0.8	\$32,072		
0047 Administrative Assistant II	14	1.0	\$42,697	1.0	\$44,858
0617 Legal Analyst	14	2.0	\$84,338	2.0	\$90,207
0936 Stenographer V	13	2.0	\$79,578	2.0	\$84,448
0935 Stenographer IV	11	1.0	\$32,916	1.0	\$36,299
		13.8	\$737,802	10.0	\$656,746
03 RECEPTION AND SECRETARIAL POOL					
01 CLERICAL - 3100820					
0511 Court Coordinator IV	20	1.0	\$72,657	1.0	\$73,362
0292 Administrative Analyst II	19	1.0	\$65,548	1.0	\$66,182
0507 Court Coordinator I	16	1.0	\$52,094	1.0	\$54,729
0617 Legal Analyst	14	2.0	\$88,039	1.0	\$45,781
0936 Stenographer V	13	4.0	\$150,609	5.0	\$196,824
0935 Stenographer IV	11	1.0	\$34,587	1.0	\$36,336
0934 Stenographer III	09	1.0	\$31,182	1.0	\$31,483
		11.0	\$494,716	11.0	\$504,697
04 COUNTY DEPARTMENT					
01 LAW DIVISION - 3100821					
0511 Court Coordinator IV	20	3.0	\$211,208	3.0	\$223,803
0050 Administrative Assistant IV	18	1.0	\$44,735	1.0	\$59,401
0510 Court Coordinator III	18	3.0	\$168,618	3.0	\$179,002
1515 Caseworker V	18	2.0	\$113,380	2.0	\$122,488
0048 Administrative Assistant III	16	1.0	\$39,391	1.0	\$43,337
0507 Court Coordinator I	16	10.0	\$435,977	7.0	\$338,436
0557 Law Clerk II (Attorney)	16	19.0	\$821,074	21.0	\$930,144
0517 Legal Secretary	15	1.0	\$47,329	1.0	\$49,723
0047 Administrative Assistant II	14	2.0	\$88,914	2.0	\$93,580
0556 Law Clerk I	14	2.0	\$79,223	2.0	\$85,652
0617 Legal Analyst	14	2.0	\$72,583	2.0	\$75,620
0936 Stenographer V	13	4.0	\$152,368	4.0	\$171,018
0935 Stenographer IV	11	4.0	\$142,643	4.0	\$149,998
		54.0	\$2,417,443	53.0	\$2,522,202
02 CRIMINAL CASE SERVICES - 3100822					
0935 Stenographer IV	11	1.0	\$35,604	1.0	\$37,405
		1.0	\$35,604	1.0	\$37,405
03 JUVENILE DIVISION - 3100823					
0514 Court Systems Manager	23	1.0	\$91,023	1.0	\$95,628
0511 Court Coordinator IV	20	1.0	\$70,922	1.0	\$71,609
0050 Administrative Assistant IV	18	1.0	\$51,510		
0512 Court Secretary	17	2.0	\$106,578	2.0	\$111,969

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0507 Court Coordinator I	16	2.0	\$101,166	3.0	\$156,007
0517 Legal Secretary	15	1.0	\$48,743	1.0	\$51,210
0936 Stenographer V	13	2.0	\$82,381	2.0	\$85,699
0907 Clerk V	11	1.0	\$28,453		
0935 Stenographer IV	11	3.0	\$108,189	3.0	\$114,219
0906 Clerk IV	09	2.0	\$64,094	2.0	\$67,338
		16.0	\$753,059	15.0	\$753,679
04 DOMESTIC RELATIONS/CONCILIATION SERVICES - 3100824					
0514 Court Systems Manager	23	1.0	\$86,266		
0519 Assistant To Judge IV	22	1.0	\$86,674	1.0	\$72,983
0511 Court Coordinator IV	20	1.0	\$69,652	1.0	\$73,362
1542 Conciliation Counselor	19	18.7	\$1,194,096	15.0	\$1,077,853
2514 Personnel Manager III	19	1.0	\$62,995		
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$63,087
0510 Court Coordinator III	18	3.0	\$171,497	4.0	\$241,341
0508 Court Coordinator II	17	1.0	\$53,970	1.0	\$56,701
0512 Court Secretary	17	1.0	\$49,530	1.0	\$52,993
0048 Administrative Assistant III	16	2.0	\$99,896	2.0	\$106,713
0507 Court Coordinator I	16	7.8	\$364,645	8.0	\$418,762
0557 Law Clerk II (Attorney)	16	2.0	\$78,897	2.0	\$93,366
0517 Legal Secretary	15	2.0	\$94,634	2.0	\$98,423
0047 Administrative Assistant II	14	2.0	\$84,167	2.0	\$86,668
0617 Legal Analyst	14	6.8	\$298,471	6.0	\$283,018
0936 Stenographer V	13	5.0	\$203,546	5.0	\$215,074
0935 Stenographer IV	11	1.6	\$54,053	1.0	\$67,284
1003 Telephone Operator III	10	1.0	\$33,087	1.0	\$34,761
0906 Clerk IV	09	1.0	\$32,047	1.0	\$33,669
0934 Stenographer III	09	2.0	\$60,787	2.0	\$63,863
		61.9	\$3,238,958	56.0	\$3,139,921
05 CHANCERY DIVISION - 3100825					
0511 Court Coordinator IV	20			1.0	\$68,272
1107 Programmer III	20	1.0	\$64,326	1.0	\$73,362
0050 Administrative Assistant IV	18	1.0	\$53,883	2.0	\$111,401
0510 Court Coordinator III	18	1.0	\$58,249	1.0	\$61,196
0508 Court Coordinator II	17	2.0	\$93,224	2.0	\$96,333
0649 Judicial Assistant	17	1.0	\$54,484	1.0	\$57,240
0507 Court Coordinator I	16	3.0	\$119,626	3.0	\$130,729
0557 Law Clerk II (Attorney)	16	23.0	\$971,856	24.0	\$1,063,698
0517 Legal Secretary	15	2.0	\$91,850	2.0	\$97,188
0556 Law Clerk I	14	1.0	\$36,123	2.0	\$74,602
0936 Stenographer V	13	5.0	\$192,161	4.0	\$164,886
		40.0	\$1,735,782	43.0	\$1,998,907
06 CRIMINAL DIVISION - 3100826					
0514 Court Systems Manager	23	1.0	\$83,820	1.0	\$90,566
0510 Court Coordinator III	18	1.0	\$57,974	1.0	\$61,196
0048 Administrative Assistant III	16	1.0	\$41,631	1.0	\$44,037
0507 Court Coordinator I	16	7.0	\$314,111	2.0	\$146,185
0557 Law Clerk II (Attorney)	16	1.7	\$77,410	1.0	\$86,365
0556 Law Clerk I	14	0.6	\$20,204	1.0	\$35,377
0936 Stenographer V	13	3.0	\$118,807	3.0	\$126,079

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	11	1.0	\$35,277	1.0	\$37,062
		16.3	\$749,234	11.0	\$626,867
07 PROBATE DIVISION - 3100827					
0503 Legal Services Administrator	24	1.0	\$95,990		\$95,990
0618 Legal Systems Analyst	22	4.0	\$323,503	4.0	\$342,226
0513 Court Coordinator V	21	1.0	\$74,864	1.0	\$79,868
0511 Court Coordinator IV	20	1.0	\$64,326	1.0	\$68,272
0050 Administrative Assistant IV	18	1.0	\$58,249	1.0	\$61,196
0048 Administrative Assistant III	16	1.0	\$47,050	1.0	\$52,614
0507 Court Coordinator I	16			1.0	\$52,614
0936 Stenographer V	13	1.0	\$40,588	1.0	\$42,640
		10.0	\$704,570	10.0	\$795,420
08 COUNTY DIVISION - 3100828					
0511 Court Coordinator IV	20	1.0	\$56,067	1.0	\$60,596
0510 Court Coordinator III	18	2.0	\$92,478	2.0	\$101,612
0507 Court Coordinator I	16	1.0	\$38,917		
		4.0	\$187,462	3.0	\$162,208
05 MUNICIPAL DEPARTMENT					
01 ADMINISTRATION AND CLERICAL - 3100829					
0549 Chief of Administrative Services	24	1.0	\$98,609	1.0	\$103,597
0587 Director of Traffic Division	24	1.0	\$98,611		
0538 Court Services Project Administrator	24			1.0	\$103,599
0618 Legal Systems Analyst	22	2.0	\$173,348	2.0	\$182,122
0513 Court Coordinator V	21	1.0	\$71,392	1.0	\$76,759
0051 Administrative Assistant V	20	1.0	\$72,657	1.0	\$56,610
0511 Court Coordinator IV	20	1.6	\$101,376	2.0	\$132,183
1112 Systems Analyst III	20	1.0	\$67,449		\$56,610
0510 Court Coordinator III	18	2.0	\$111,585	1.0	\$60,622
0508 Court Coordinator II	17	1.0	\$54,484	1.0	\$57,240
0557 Law Clerk II (Attorney)	16	1.0	\$40,054	1.0	\$40,887
0517 Legal Secretary	15	1.0	\$47,203	2.0	\$99,446
0556 Law Clerk I	14	0.2	\$6,566		\$35,377
0617 Legal Analyst	14	1.9	\$73,780	2.0	\$91,084
0273 Statistician And Information Technician II	13	1.0	\$37,898	1.0	\$39,816
0936 Stenographer V	13	1.0	\$39,795	1.0	\$42,209
0907 Clerk V	11	1.0	\$35,277	1.0	\$37,062
0935 Stenographer IV	11	1.0	\$35,277	1.0	\$37,228
0906 Clerk IV	09	1.4	\$45,747	5.0	\$132,380
		21.1	\$1,211,108	24.0	\$1,384,831
02 ADMINISTRATION AND CLERICAL-SUBURBAN - 3100830					
0618 Legal Systems Analyst	22	4.0	\$322,015	4.0	\$341,602
0513 Court Coordinator V	21	1.0	\$75,638	1.0	\$80,352
0511 Court Coordinator IV	20	2.0	\$144,412	2.0	\$132,859
0050 Administrative Assistant IV	18	2.6	\$143,140	2.0	\$168,816
0510 Court Coordinator III	18	2.0	\$113,779	2.0	\$119,697
0512 Court Secretary	17	1.0	\$54,484	1.0	\$57,240
0048 Administrative Assistant III	16	2.0	\$100,097	2.0	\$105,228
0507 Court Coordinator I	16	1.0	\$50,565	2.0	\$102,393
0557 Law Clerk II (Attorney)	16	3.0	\$145,994	1.0	\$54,729
0517 Legal Secretary	15	3.0	\$142,548	2.0	\$100,432

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0556 Law Clerk I	14	0.5	\$17,519		\$35,377
0617 Legal Analyst	14	3.0	\$131,594	5.0	\$232,124
0936 Stenographer V	13	8.8	\$351,163	8.0	\$394,263
0907 Clerk V	11	1.0	\$35,604	2.0	\$74,633
0934 Stenographer III	09	2.0	\$61,640	2.0	\$64,760
		36.9	\$1,890,192	36.0	\$2,064,505
06 JURY ADMINISTRATION					
01 DALEY CENTER / 1340 S. MICHIGAN AVE. - 3100831					
0725 Deputy Jury Administrator	24	1.0	\$83,028	1.0	\$87,227
0618 Legal Systems Analyst	22	1.0	\$82,119		
0517 Legal Secretary	15	2.0	\$87,857	1.0	\$46,081
0047 Administrative Assistant II	14	1.0	\$45,092	1.0	\$47,632
0936 Stenographer V	13	3.0	\$120,279	3.0	\$118,234
0935 Stenographer IV	11	4.0	\$138,483	4.0	\$146,614
0906 Clerk IV	09		\$2,288		
0934 Stenographer III	09	2.0	\$55,166	1.0	\$55,050
		14.0	\$614,312	11.0	\$500,838
02 2600 S. CALIFORNIA AVE. - 3100832					
0618 Legal Systems Analyst	22			1.0	\$86,275
0510 Court Coordinator III	18	1.0	\$52,688	2.0	\$117,232
0508 Court Coordinator II	17			1.0	\$51,507
0517 Legal Secretary	15			1.0	\$48,605
0617 Legal Analyst	14			1.0	\$45,781
0936 Stenographer V	13	1.8	\$76,697		
0906 Clerk IV	09	1.0	\$32,047	1.0	\$33,669
		3.8	\$161,432	7.0	\$383,069
03 SUBURBAN MUNICIPAL DISTRICTS - 3100833					
0513 Court Coordinator V	21	1.0	\$76,728	1.0	\$80,611
0583 Supervisor of Jurors	18	1.0	\$57,702	1.0	\$60,622
0508 Court Coordinator II	17	3.0	\$153,037	3.0	\$163,501
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$52,614
0507 Court Coordinator I	16	1.0	\$49,291	1.0	\$52,723
0047 Administrative Assistant II	14	1.0	\$42,697	1.0	\$44,858
0617 Legal Analyst	14	1.0	\$45,338	1.0	\$47,632
0936 Stenographer V	13	1.0	\$39,795	1.0	\$42,400
0935 Stenographer IV	11	1.0	\$35,604	1.0	\$37,405
0906 Clerk IV	09	1.0	\$30,820	1.0	\$32,380
		12.0	\$581,093	12.0	\$614,746
04 SELECTION OF JURORS - 3100834					
0727 Jury Administrator	24	1.0	\$98,630	1.0	\$103,620
0618 Legal Systems Analyst	22	1.0	\$86,674	1.0	\$91,061
0617 Legal Analyst	14	1.0	\$44,986	1.0	\$47,632
0936 Stenographer V	13	1.0	\$39,795	1.0	\$41,808
0046 Administrative Assistant I	12	1.0	\$38,152	1.0	\$40,082
0907 Clerk V	11	4.0	\$141,985	3.0	\$113,022
0935 Stenographer IV	11	3.0	\$106,485	3.0	\$112,024
0906 Clerk IV	09	1.0	\$29,606	1.0	\$31,483
0934 Stenographer III	09	1.0	\$29,967	1.0	\$31,483
		14.0	\$616,280	13.0	\$612,215

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

Department 310 Office of the Chief Judge

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
07 INTERPRETERS OFFICE					
01 INTERPRETER SERVICES - 3100835					
0504 Court Services Manager	23	1.0	\$87,499	1.0	\$92,801
0510 Court Coordinator III	18	4.0	\$234,248	4.0	\$234,626
4670 Court Interpreter Sign	17	1.0	\$56,691	1.0	\$60,160
0196 Sign Language Interpreter I	16	1.0	\$41,490	1.0	\$44,858
4651 Court Interpreter	15	24.0	\$1,139,387	24.0	\$1,232,501
0853 Interpreter	14	10.5	\$388,992	12.0	\$484,963
0907 Clerk V	11	2.0	\$71,975	2.0	\$75,960
0935 Stenographer IV	11	1.0	\$33,345	1.0	\$36,519
0906 Clerk IV	09	2.0	\$61,640	2.0	\$64,850
0934 Stenographer III	09	1.0	\$29,967	1.0	\$32,292
		47.5	\$2,145,234	49.0	\$2,359,530
08 JUVENILE DIVISION HEARING OFFICERS					
01 ADMINISTRATION AND CLERICAL - 3100836					
0507 Court Coordinator I	16		\$1,945	1.0	\$40,887
			\$1,945	1.0	\$40,887
02 CHILD PROTECTION DIVISION - 3100837					
0514 Court Systems Manager	23	2.0	\$178,543	2.0	\$187,533
0600 Hearing Officer II	22	1.0	\$78,346	1.0	\$86,188
0618 Legal Systems Analyst	22	2.0	\$173,348	2.0	\$182,122
0252 Business Manager II	20	0.7	\$53,693	1.0	\$59,497
1542 Conciliation Counselor	19	3.0	\$174,290	5.0	\$309,735
1515 Caseworker V	18	1.0	\$57,023		
0508 Court Coordinator II	17			2.0	\$101,361
0048 Administrative Assistant III	16			1.0	\$51,555
0507 Court Coordinator I	16	5.0	\$216,370	10.0	\$477,569
0557 Law Clerk II (Attorney)	16	5.9	\$257,330	3.0	\$218,445
0936 Stenographer V	13	1.8	\$65,130	2.0	\$77,063
0907 Clerk V	11			1.0	\$28,729
0906 Clerk IV	09	1.0	\$29,967	1.0	\$32,292
		23.4	\$1,284,040	31.0	\$1,812,089
TOTAL BUDGETED SALARIES AND POSITIONS		495.3	\$25,106,704	486.0	\$27,096,200
TURNOVER ADJUSTMENT			(\$127,471)		(\$1,802,400)
OPERATING FUNDS TOTAL		495.3	\$24,979,233	486.0	\$25,293,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 310 Office of the Chief Judge

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
CA1	1.0	\$35,841	2.0	\$125,685
24	15.5	\$1,761,458	10.0	\$1,882,698
23	9.0	\$756,474	9.0	\$902,231
22	22.0	\$1,825,193	22.0	\$1,905,936
21	8.0	\$593,524	8.0	\$628,110
20	24.3	\$1,659,848	24.0	\$1,725,968
19	24.7	\$1,558,982	23.0	\$1,585,773
18	45.2	\$2,534,996	44.0	\$2,662,424
17	17.0	\$897,267	19.0	\$1,081,043
16	123.4	\$5,498,534	120.0	\$5,898,659
15	38.8	\$1,827,216	39.0	\$1,973,167
14	47.1	\$1,925,920	48.0	\$2,197,121
13	49.4	\$1,948,239	46.0	\$2,000,638
12	1.0	\$38,152	1.0	\$40,082
11	36.2	\$1,262,783	37.0	\$1,389,842
10	1.0	\$33,087	1.0	\$34,761
09	31.7	\$949,190	33.0	\$1,062,053
TOTAL BUDGETED SALARIES AND POSITIONS	495.3	\$25,106,704	486.0	\$27,096,200
TURNOVER ADJUSTMENT		(127,471)		(1,802,400)
OPERATING FUNDS TOTAL	495.3	\$24,979,233	486.0	\$25,293,800

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	RECOMMENDED
OFFICE OF THE CHIEF JUDGE					
620	CHIEF JUDGE ACCESS AND VISITATION	7/07-6/08	1.0	100,586	120,800
687	CHIEF JUDGE VIOLENT CRIME VICTIMS	7/07-6/08			19,300
778	CHIEF JUDGE EXPEDITED CHILD SUPPORT	7/07-6/08	21.0	1,217,233	1,785,900
798	CHIEF JUDGE VIOLENCE PREVENTION	1/07-12/07	1.0	54,182	118,500
820	CHIEF JUDGE JUVENILE DETENTION INITIATIVE	1/07-12/07			288,400
825	CHIEF JUDGE FEMALE DUI OFFENDERS	10/05-3/08			452,700
827	CHIEF JUDGE PARTNER ABUSE INTERVENTION	7/07-6/08			36,700
839	CHIEF JUDGE COMMUNITY CIRCLE PROJECT	4/03-3/08			511,000
OFFICE OF THE CHIEF JUDGE TOTAL			23.0	\$1,372,001	\$3,333,300

OFFICE OF THE CHIEF JUDGE GRANT FUNDS

620 CHIEF JUDGE ACCESS AND VISITATION
FUNDING PERIOD: 7/07-6/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
19	1.0	62,213
	1.0	\$62,213
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$62,213

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1542 Conciliation Counselor	19	1.0	62,213
		1.0	\$62,213
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$62,213

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	62,300
130 / 501320 Sal & Wages Extra Employees	38,400
170 / 501510 Mandatory Medicare Cost	1,000
172 / 501540 Worker's Compensation	900
174 / 501570 Pension	5,100
175 / 501590 Group Life Insurance	300
176 / 501610 Group Health Insurance	10,100
177 / 501640 Group Dental Insurance	700
178 / 501660 Unemployment Compensation	900
179 / 501690 Vision Care	200
190 / 501970 Transpt & Other Travel Exp.-Empls	300
350 / 530600 Office Supplies	600
OPERATING FUNDS	\$120,800

687 CHIEF JUDGE VIOLENT CRIME VICTIMS
FUNDING PERIOD: 7/07-6/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
818 / 580033 Reimbursement to Designated Fund	19,300
OPERATING FUNDS	\$19,300

** Pending Renewal*

OFFICE OF THE CHIEF JUDGE GRANT FUNDS

778 CHIEF JUDGE EXPEDITED CHILD SUPPORT FUNDING PERIOD: 7/07-6/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
24	1.0	98,603
21	9.0	698,233
15	1.0	49,222
13	2.0	84,792
11	8.0	286,383
	<u>21.0</u>	<u>\$1,217,233</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>21.0</u>	<u>\$1,217,233</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0503 Legal Services Administrator	24	1.0	98,603
1827 Hearing Officer	21	9.0	698,233
4651 Court Interpreter	15	1.0	49,222
0936 Stenographer V	13	2.0	84,792
0907 Clerk V	11	8.0	286,383
		<u>21.0</u>	<u>\$1,217,233</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>21.0</u>	<u>\$1,217,233</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	1,217,300
170 / 501510 Mandatory Medicare Cost	17,700
172 / 501540 Worker's Compensation	17,500
174 / 501570 Pension	99,200
175 / 501590 Group Life Insurance	4,500
176 / 501610 Group Health Insurance	193,500
177 / 501640 Group Dental Insurance	6,900
178 / 501660 Unemployment Compensation	17,500
179 / 501690 Vision Care	2,100
183 / 501770 Seminars for Professional Empls	2,500
185 / 501810 Prof & Tech Membership Fees	500
186 / 501860 Training Programs for Staff Persnl	2,500
190 / 501970 Transpt & Other Travel Exp.-Empls	5,500
220 / 520150 Communication Services	5,700
240 / 520490 Printing And Publishing	600
350 / 530600 Office Supplies	9,000
355 / 530700 Photographic & Reproduction Supplies	11,000
388 / 531650 Computer Operation Supplies	4,500
814 / 580380 Approp. Adjustment	33,300
883 / 580260 Cook County Administration	134,600
OPERATING FUNDS	<u>\$1,785,900</u>

798 CHIEF JUDGE VIOLENCE PREVENTION FUNDING PERIOD: 7/03-2/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
19	1.0	54,182
	<u>1.0</u>	<u>\$54,182</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>1.0</u>	<u>\$54,182</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1542 Conciliation Counselor	19	1.0	54,182
		<u>1.0</u>	<u>\$54,182</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>1.0</u>	<u>\$54,182</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	54,200
170 / 501510 Mandatory Medicare Cost	800
172 / 501540 Worker's Compensation	900
174 / 501570 Pension	4,700
175 / 501590 Group Life Insurance	200
176 / 501610 Group Health Insurance	9,400
177 / 501640 Group Dental Insurance	400
178 / 501660 Unemployment Compensation	900
179 / 501690 Vision Care	200
186 / 501860 Training Programs for Staff Persnl	31,200
190 / 501970 Transpt & Other Travel Exp.-Empls	3,500
814 / 580380 Approp. Adjustment	6,500
883 / 580260 Cook County Administration	5,600
OPERATING FUNDS	<u>\$118,500</u>

* Pending Renewal

OFFICE OF THE CHIEF JUDGE GRANT FUNDS

820 CHIEF JUDGE JUVENILE DETENTION INITIATIVE
FUNDING PERIOD: 1/07-12/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

<u>ACCOUNT NUMBER AND TITLE</u>	<u>RECOMMENDED</u>
186 / 501860 Training Programs for Staff Persnl	50,000
190 / 501970 Transpt & Other Travel Exp.-Empls	30,000
260 / 520830 Professional & Mgrl Services	158,400
350 / 530600 Office Supplies	50,000
OPERATING FUNDS	\$288,400

825 CHIEF JUDGE FEMALE DUI OFFENDERS
FUNDING PERIOD: 4/04-9/04

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

<u>ACCOUNT NUMBER AND TITLE</u>	<u>RECOMMENDED</u>
190 / 501970 Transpt & Other Travel Exp.-Empls	5,100
220 / 520150 Communication Services	6,000
260 / 520830 Professional & Mgrl Services	432,800
350 / 530600 Office Supplies	3,000
353 / 530640 Bks, Periodcls, Publcts & Data Svcs	5,800
OPERATING FUNDS	\$452,700

** Pending Renewal*

OFFICE OF THE CHIEF JUDGE GRANT FUNDS

827 CHIEF JUDGE PARTNER ABUSE INTERVENTION
FUNDING PERIOD: 7/07-6/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

<u>ACCOUNT NUMBER AND TITLE</u>	<u>RECOMMENDED</u>
260 / 520830 Professional & Mgrl Services	36,700
OPERATING FUNDS	<u>\$36,700</u>

839 CHIEF JUDGE COMMUNITY CIRCLE PROJECT
FUNDING PERIOD: 4/03-3/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

<u>ACCOUNT NUMBER AND TITLE</u>	<u>RECOMMENDED</u>
260 / 520830 Professional & Mgrl Services	511,000
OPERATING FUNDS	<u>\$511,000</u>



280 ADULT PROBATION DEPARTMENT

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

OVERVIEW

DEPARTMENT MISSION

The Cook County Adult Probation Department is a leader in community corrections, working with the judiciary and the community to create a safer society. We are committed to providing the courts with quality information and to offering viable, cost-effective sentencing and pretrial options. Through a balance of enforcement and treatment strategies, we hold offenders accountable and afford them opportunities to become productive, law-abiding citizens.

GOALS AND OBJECTIVES

- To continue efforts to align department policies and practices with the evidence-based principles of community corrections.

SUMMARY OF OPERATIONS

Operating under the Office of the Chief Judge of the Circuit Court of Cook County, the Adult Probation Department (CCAPD) administers a wide range of programs covering both standard and specialized probation supervision and pretrial and pre-sentence services. The majority of department resources are dedicated to probation supervision – a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community. Probation officers assist offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services. Probation supervision provides an important means for compensating victims of crime and the community as a whole. During 2006, CCAPD collected nearly \$2.25 million in victim restitution and almost \$2.2 million in probation fees. Moreover, each year probationers complete approximately 120,000 hours in community service.

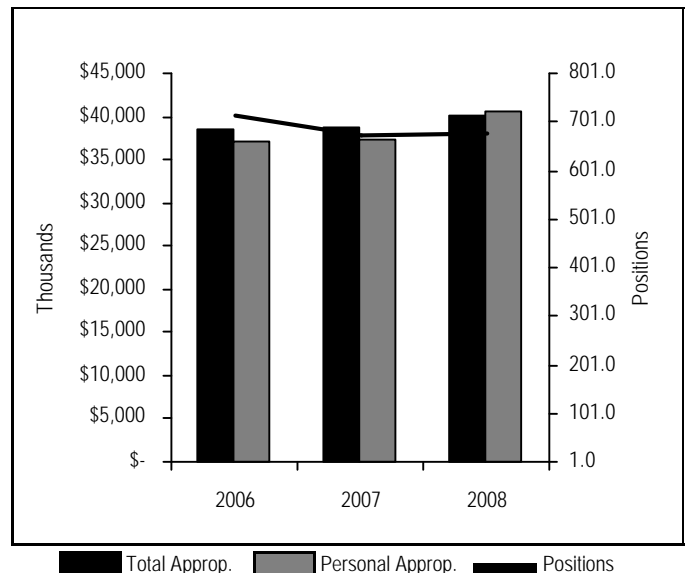
The department receives about 17,000 new probation cases each year and has an active caseload of nearly 26,000 probationers, 91% of whom have been sentenced for felony offenses. Eighty-seven percent of probationers are assigned to standard caseload supervision, while 13% are supervised in specialized programs designed for specific offender populations. Officers in specialized units have reduced caseloads and receive specific training to give them the skills and knowledge to manage the unique issues presented by these populations. Probationers in these programs are subject to increased reporting requirements and additional special court-ordered conditions. In addition

to probation supervision, CCAPD is responsible for pretrial and presentence functions. In 2006, the department supervised 8,221 defendants released on bond awaiting trial. Pretrial officers assist defendants in meeting court mandates and report to court when defendants fail to comply. The department also conducts pre-bond interviews to assist the courts in making decisions about bond and conditions of pretrial supervision.

Furthermore, the Investigations Division completes over 3,000 presentence/pretrial reports each year to assist the courts in making sentencing decisions. Established in 1911, CCAPD is the largest probation agency in Illinois and the largest probation agency in the country accredited by the American Correctional Association.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	38,389.9	38,644.9	40,183.2
Grants *	N/A	N/A	782.5
Total	38,389.9	38,644.9	40,965.7
	Adopted	Adopted	Adopted
FTE Positions	713.0	675.1	680.0

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



MAJOR ACCOMPLISHMENTS

- The department continued its participation in the National Institute of Corrections evidence-based practices initiative. Through a grant received by the Administrative Office of the Illinois Courts, the

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department was selected in FY2004 to participate in a project entitled, "Implementing Effective Correctional Management of Offenders in the Community." The project, which is being led by the National Institute of Corrections and the Crime and Justice Institute, is designed to help organizations implement practices that have been shown to reduce recidivism. Working in conjunction with an interagency policy team, the department has been adjusting policies and programming in pilot sites to better align them with evidence-based principles. Significant steps taken during FY2007 associated with this initiative included the following: providing training to staff outside of the original pilot sites regarding new assessment and case management strategies; implementing on-site cognitive behavioral programming using the "Thinking for a Change" curriculum advocated by the National Institute of Corrections; working with the Bureau of Justice Assistance to obtain a grant for establishing a cadre of in-house trainers so that all staff members can gain the knowledge and skills necessary to move the initiative forward; and making a presentation at the New Judges' Training on evidence-based principles for community corrections.

- The department dramatically increased the amount of probation fees collected. Collections during the first eight months of FY2007 totaled over \$1.84 million, which is 40% higher than what was collected in the first eight months of FY2006. This is the largest increase since probation fees began being collected. In addition to playing a role in offender accountability, probation fees pay for vital treatment services that contribute to public safety and offender rehabilitation (e.g., sex offender treatment, substance abuse treatment, drug testing, and domestic violence counseling). Other areas funded through probation fees have included staff training, equipment, research, the lease of office space at community-based sites, and materials for probationer groups and events.

KEY BUDGET INITIATIVES

- To continue to pursue grant funding.
- To continue to increase the amount of probation fees collected.

PROGRAMS

ADULT SEX OFFENDER PROGRAM

Targets individuals who have committed felony sexual offenses against adolescents or children who at the time of the offense were residing with the offender. Long-term treatment, close collaboration with carefully selected service agencies, and rigorous court-imposed conditions are key components of ASOP.

DOMESTIC VIOLENCE INTERVENTION UNIT

Addresses the risks and issues associated with domestic violence offenders. Supervision and treatment strategies are guided by principles outlined in the Illinois Protocol for Partner Abuse Intervention Programs.

DRUG TREATMENT COURTS

Work at breaking the cycle of addiction and crime through treatment, intensive judicial supervision, an escalating system of rewards and sanctions, mandatory drug testing, and a team approach to case management among court personnel and treatment providers.

GANG INTERVENTION UNIT

Developed to provide intensive supervision as well as educational and treatment services for probationers who are gang members. Officers in the unit perform extensive fieldwork and much of the supervision strategies involve working with family members and strengthening the probationers' ties to prosocial relationships and activities.

MENTAL HEALTH UNIT

Nationally recognized as a model for the supervision of offenders with serious chronic mental illnesses and/or developmental disabilities. It is the only Medicaid certified probation-run program in the country and it receives funding through a grant from the Illinois Department of Human Services. Officers work closely with treatment providers and a contracted clinical consultant to ensure comprehensive case management. This unit also handles cases from the Mental Health Court, which targets individuals with a dual diagnosis (substance abuse and serious mental illness) who are in jail on pending charges. Similar to drug court models, this court uses a team approach to supervision and provides treatment interventions and ancillary services that are responsive to the needs of this extremely challenging population.

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INTENSIVE PROBATION SUPERVISION

Established for high-risk offenders convicted of serious felony offenses. The program balances strict surveillance with intervention strategies that are aimed at the unique risks and needs of each case.

INTENSIVE DRUG PROGRAM

Uses intensive supervision, drug testing, and referrals to drug treatment facilities to change the long-term habits of high-risk drug addicted probationers.

POWER PROGRAM (PROMOTION OF WOMEN THROUGH EDUCATION AND RESOURCES)

Designed to better address the unique issues and challenges presented by women offenders.

HOME CONFINEMENT

Enables offenders to be detained in their homes instead of jail. The program provides the court with an intermediate sanction that promotes public safety without the monetary and social costs of incarceration. Home confinement can be court-ordered as a condition of probation, pretrial supervision, court supervision, or conditional discharge. It can also be ordered as a stand-alone sentence. Offenders under home confinement are monitored through unscheduled face-to-face surveillance checks at their homes and through telephone contacts.

STATISTICS

CRITERIA	2006	2007	2008 E
Criminal Division - Felony Filings Only	20,500	18,820	18,820
Probationers Under Supervision (At end of period)	26,000	25,532	26,000
Home Confinement: Active Cases (At end of period)	800	1,121	1,120
Intensive Probation Supervision: Probationers Under Supervision (At end of period)	1,100	1,209	1,209
Pre-Sentence Investigations (During period)	2,950	2,891	2,892
Post-release Supervision Cases (During Period)	8,324	8,396	8,400

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 280 Adult Probation Department

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	37,829,886.50	37,857,533	39,343,000	1,485,467
120 / 501210 Overtime Compensation	9.43	9		(9)
136 / 501400 Differential Pay	28,398.92	26,907	31,700	4,793
178 / 501660 Unemployment Compensation			60,000	60,000
183 / 501770 Seminars for Professional Employees	28,012.97	29,400	10,000	(19,400)
185 / 501810 Professional and Technical Membership Fees			3,000	3,000
186 / 501860 Training Programs for Staff Personnel	35,753.62	39,200	20,000	(19,200)
189 / 501950 Allowances Per Collective Bargaining Agreement	156,895.99	172,823	192,100	19,277
190 / 501970 Transportation and Other Travel Expenses for Employees	44,228.38	44,100	25,000	(19,100)
PERSONAL SERVICES TOTAL	\$38,123,185.81	\$38,169,972	\$39,684,800	1,514,828
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	2,177.12	2,254	2,400	146
215 / 520050 Scavenger Services	4,824.00	5,390	5,500	110
225 / 520260 Postage	15,680.00	15,680	18,000	2,320
228 / 520280 Delivery Services	69.94	294	200	(94)
235 / 520390 Contractual Maintenance Services	3,400.00	47,040	50,000	2,960
240 / 520490 Printing and Publishing	30,997.10	29,400	25,000	(4,400)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,711.68	2,254	2,200	(54)
260 / 520830 Professional and Managerial Services	137,786.94	161,700	117,400	(44,300)
CONTRACTUAL SERVICES TOTAL	\$196,646.78	\$264,012	\$220,700	(43,312)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	2,218.82	35,280	7,000	(28,280)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	2,875.32	2,940	3,000	60
350 / 530600 Office Supplies	63,192.31	68,992	40,000	(28,992)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	6,091.67	7,840	7,000	(840)
355 / 530700 Photographic and Reproduction Supplies	19,593.60	19,600	10,000	(9,600)
SUPPLIES AND MATERIALS TOTAL	\$93,971.72	\$134,652	\$67,000	(67,652)
OPERATION AND MAINTENANCE				
402 / 540030 Water and Sewer	1,114.62	3,920		(3,920)
410 / 540050 Electricity	18,986.52	19,406	26,000	6,594
422 / 540070 Gas	28,982.59	47,040	52,000	4,960
440 / 540130 Maintenance and Repair of Office Equipment	10,646.75	15,709	21,000	5,291
444 / 540250 Maintenance and Repair of Automotive Equipment	33,716.93	63,700	45,000	(18,700)
445 / 540290 Operation of Automotive Equipment	48,704.23	54,096	45,000	(9,096)
449 / 540310 Op., Maint. and Repair of Institutional Equipment		118,090	79,500	(38,590)
450 / 540350 Maintenance and Repair of Plant Equipment	23,197.38	24,500	25,000	500
OPERATION AND MAINTENANCE TOTAL	\$165,349.02	\$346,461	\$293,500	(52,961)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	61,963.50	64,649	10,500	(54,149)
630 / 550018 County Wide Canon Photocopier Lease			51,000	51,000
660 / 550130 Rental of Facilities	592,024.57	623,193	670,700	47,507
RENTAL AND LEASING TOTAL	\$653,988.07	\$687,842	\$732,200	44,358
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(112,522.00)	(112,522)	(65,000)	47,522
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(676,491.00)	(976,379)	(750,000)	226,379
CONTINGENCY TOTAL	(\$789,013.00)	(\$1,088,901)	(\$815,000)	273,901
OPERATING FUNDS TOTAL	\$38,444,128.40	\$38,514,038	\$40,183,200	1,669,162
New/Replacement Capital Equipment Request - 71700280*				
530 / 560510 Office Furnishings and Equipment	197,609.19	189,821		(87,821)
549 / 560610 Vehicle Purchase	225,748.00	225,748		(225,748)
570 / 560440 Telecommunications Equipment	831,159.98	831,160		(831,160)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 280 Adult Probation Department

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
579 / 560450 Computer Equipment	125,436.06	131,285		(131,285)
590 / 567020 Equipment or Improvements Not Otherwise Classified	471,765.77	471,766		(471,766)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$1,851,719.00	\$1,849,780		(1,849,780)

* 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 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 2800847					
1562 Chief Adult Probation Officer	24	1.0	\$119,969	1.0	\$126,038
0522 Assistant Director of Pretrial Services	23	1.0	\$91,023	1.0	\$95,628
1579 Assistant Chief Adult Probation Officer	23	2.0	\$177,227	2.0	\$167,237
0253 Business Manager III	22	1.0	\$83,636	1.0	\$88,411
0618 Legal Systems Analyst	22	1.0	\$83,603	1.0	\$88,411
1578 Probation Officer V	22			1.0	\$69,622
0513 Court Coordinator V	21	1.0	\$62,805	1.0	\$69,111
1563 Deputy Chief Probation Officer	21	3.0	\$226,307	2.0	\$166,122
0051 Administrative Assistant V	20	5.0	\$347,369	5.0	\$367,611
1112 Systems Analyst III	20	1.0	\$71,933	1.0	\$72,657
0050 Administrative Assistant IV	18	5.0	\$298,861	5.0	\$315,435
0508 Court Coordinator II	17	1.0	\$56,131	1.0	\$58,971
0048 Administrative Assistant III	16	6.0	\$307,250	7.0	\$375,114
0047 Administrative Assistant II	14	6.0	\$271,664	6.0	\$287,791
0230 Cashier Division Supervisor I	14	1.0	\$40,762	1.0	\$43,337
0269 Statistician II	14	1.0	\$45,342	1.0	\$48,117
0936 Stenographer V	13	1.0	\$35,149		\$33,521
0046 Administrative Assistant I	12	8.0	\$307,019	8.0	\$330,572
0228 Cashier III	12	1.0	\$39,025	1.0	\$41,707
0907 Clerk V	11	2.0	\$73,751	2.0	\$78,265
0935 Stenographer IV	11	1.0	\$34,612	1.0	\$38,352
1564 Supervisor (Adult Probation)	PS3	1.0	\$68,048	1.0	\$71,145
		50.0	\$2,841,486	50.0	\$3,033,175
02 ADULT PROBATION SECTION					
01 DIVISION 1 - SKOKIE - 2800848					
1563 Deputy Chief Probation Officer	21	1.0	\$76,728	1.0	\$80,611
0046 Administrative Assistant I	12	2.0	\$79,694	2.0	\$85,375
0907 Clerk V	11	1.0	\$36,706	1.0	\$39,305
0934 Stenographer III	09	2.8	\$89,643	3.0	\$102,340
0524 Supervisor Pretrial Services	PS3	3.0	\$209,614	3.0	\$219,155
0526 Pretrial Officer I	PS1	1.0	\$52,443	1.0	\$56,761
1561 Adult Probation officer	PS1	1.0	\$56,147	1.0	\$59,093
0672 Pretrial Officer I - PSB	PSB	9.0	\$524,354	9.0	\$566,687
0673 Pretrial Officer II - PSB	PSB	3.0	\$177,483	3.0	\$186,485
1567 Adult Probation Officer - PSB	PSB	21.0	\$1,265,349	25.0	\$1,558,185
1564 Supervisor (Adult Probation)	PS3	2.0	\$138,831	2.0	\$145,150
		46.8	\$2,706,992	51.0	\$3,099,147
02 DIVISION 2 - MAYWOOD - GRAND & CENTRAL - DOMESTIC VIOLENCE - 555 W. HARRISON - 2800849					
1563 Deputy Chief Probation Officer	21	1.0	\$82,262	1.0	\$83,061
0046 Administrative Assistant I	12	2.0	\$80,206	2.0	\$85,111
0907 Clerk V	11	1.0	\$34,679		\$30,386
0935 Stenographer IV	11	1.0	\$36,441	1.0	\$38,953
0906 Clerk IV	09	1.0	\$33,345	1.0	\$35,385
0934 Stenographer III	09	2.0	\$63,945	2.0	\$68,058
0524 Supervisor Pretrial Services	PS3	2.0	\$128,396	2.0	\$135,387
1561 Adult Probation officer	PS1	7.0	\$353,312	5.0	\$270,823
1571 Adult Probation Officer - PSC	PSC			1.0	\$66,269
0672 Pretrial Officer I - PSB	PSB	7.5	\$445,937	8.0	\$476,083
0673 Pretrial Officer II - PSB	PSB	1.0	\$60,926	1.0	\$63,696

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

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1567 Adult Probation Officer - PSB	PSB	21.0	\$1,249,283	23.0	\$1,460,621
1564 Supervisor (Adult Probation)	PS3	3.0	\$207,523	3.0	\$217,559
		49.5	\$2,776,255	50.0	\$3,031,392
03 DIVISION 3 - BRIDGEVIEW - 103RD STREET - OLIVE HARVEY COLLEGE - 2800850					
1563 Deputy Chief Probation Officer	21	1.0	\$79,061	1.0	\$62,213
0046 Administrative Assistant I	12	2.0	\$80,664	2.0	\$86,808
0907 Clerk V	11	2.0	\$73,147	2.0	\$78,265
0935 Stenographer IV	11	3.0	\$112,023	3.0	\$119,143
0906 Clerk IV	09	1.6	\$55,475	3.0	\$94,676
0524 Supervisor Pretrial Services	PS3	1.0	\$70,783	1.0	\$74,005
1561 Adult Probation officer	PS1	1.0	\$60,926	1.0	\$63,696
1571 Adult Probation Officer - PSC	PSC			1.0	\$66,269
0672 Pretrial Officer I - PSB	PSB	8.0	\$483,432	8.0	\$505,908
0673 Pretrial Officer II - PSB	PSB	2.0	\$121,852	2.0	\$127,392
1567 Adult Probation Officer - PSB	PSB	29.0	\$1,784,484	28.0	\$1,854,555
1564 Supervisor (Adult Probation)	PS3	3.0	\$208,113	3.0	\$219,155
		53.6	\$3,129,960	55.0	\$3,352,085
04 DIVISION 4 - MARKHAM - 2800851					
0523 Chief Supervisor Pretrial Services	21	1.0	\$79,061	1.0	\$62,213
0046 Administrative Assistant I	12	1.0	\$39,304	1.0	\$41,707
0228 Cashier III	12	1.0	\$37,045	1.0	\$40,519
0907 Clerk V	11	2.0	\$73,580	2.0	\$78,624
0906 Clerk IV	09	4.0	\$129,327	4.0	\$130,061
0934 Stenographer III	09	1.0	\$33,345	1.0	\$35,385
0524 Supervisor Pretrial Services	PS3	2.0	\$138,831	2.0	\$145,150
0672 Pretrial Officer I - PSB	PSB	7.0	\$422,561	7.0	\$444,042
0673 Pretrial Officer II - PSB	PSB	2.0	\$121,852	2.0	\$127,392
1567 Adult Probation Officer - PSB	PSB	28.5	\$1,754,295	29.0	\$1,848,394
1564 Supervisor (Adult Probation)	PS3	2.0	\$138,831	3.0	\$197,560
		51.5	\$2,968,032	53.0	\$3,151,047
05 DIVISION 5 - WALNUT - IPS - IDP - 2800852					
0046 Administrative Assistant I	12	1.0	\$40,902		
0524 Supervisor Pretrial Services	PS3	1.0	\$66,521		
0525 Pretrial Officer II	PS2	2.0	\$99,208		
1561 Adult Probation officer	PS1	2.0	\$98,293		
1571 Adult Probation Officer - PSC	PSC	47.0	\$2,957,346		
1567 Adult Probation Officer - PSB	PSB	1.0	\$60,926		
1565 Adult Probation Officer (Intensive Supervision)	PS2	1.0	\$50,168		
1564 Supervisor (Adult Probation)	PS3	4.0	\$272,192		
		59.0	\$3,645,556		
03 PRE-TRIAL SERVICES					
01 DIVISION 6 - ROLLING MEADOWS - 2800853					
0936 Stenographer V	13	1.0	\$42,636	1.0	\$45,245
0907 Clerk V	11	1.0	\$36,441	1.0	\$38,953
0935 Stenographer IV	11	1.0	\$36,920	1.0	\$39,312
0906 Clerk IV	09	2.0	\$64,458	2.0	\$68,401
1561 Adult Probation officer	PS1	6.0	\$280,349	2.0	\$99,456
0673 Pretrial Officer II - PSB	PSB	4.0	\$241,952	3.0	\$252,954
1567 Adult Probation Officer - PSB	PSB	12.5	\$762,106	14.0	\$888,627
1564 Supervisor (Adult Probation)	PS3	2.0	\$141,566	1.0	\$126,415

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

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		29.5	\$1,606,428	25.0	\$1,559,363
02 DIVISION 7 - WALNUT PLACE - HARRISON & KEDZIE - NORTHWEST SETTLEMENT - BELMONT & WESTERN - 2800854					
1563 Deputy Chief Probation Officer	21	1.0	\$76,051	1.0	\$80,611
0046 Administrative Assistant I	12	3.0	\$118,694	3.0	\$125,953
0935 Stenographer IV	11	3.0	\$107,131	5.0	\$183,985
0906 Clerk IV	09	1.0	\$32,068		
0934 Stenographer III	09	7.0	\$222,629	7.0	\$229,284
0526 Pretrial Officer I	PS1	2.0	\$98,276		
1561 Adult Probation officer	PS1	5.0	\$241,838	7.0	\$353,298
0672 Pretrial Officer I - PSB	PSB	5.0	\$297,817	7.0	\$432,769
0673 Pretrial Officer II - PSB	PSB	7.0	\$415,378	7.0	\$420,576
1567 Adult Probation Officer - PSB	PSB	20.0	\$1,210,133	25.0	\$1,537,410
1565 Adult Probation Officer (Intensive Supervision)	PS2	1.0	\$47,913	2.0	\$98,423
1564 Supervisor (Adult Probation)	PS3	5.0	\$325,533	6.0	\$416,211
		60.0	\$3,193,461	70.0	\$3,878,520
04 DIVISION 9 - WALNUT PLACE - HOME CONFINEMENT - GANG UNIT - IDP - 2800856					
1563 Deputy Chief Probation Officer	21	1.0	\$76,321	1.0	\$80,611
0046 Administrative Assistant I	12	1.0	\$39,671	2.0	\$85,527
0524 Supervisor Pretrial Services	PS3			1.0	\$69,549
1561 Adult Probation officer	PS1	2.0	\$93,199	2.0	\$101,102
1571 Adult Probation Officer - PSC	PSC	17.0	\$1,070,553	65.0	\$4,275,333
1567 Adult Probation Officer - PSB	PSB			1.0	\$63,696
1565 Adult Probation Officer (Intensive Supervision)	PS2	8.0	\$357,016	6.0	\$296,173
1564 Supervisor (Adult Probation)	PS3	4.0	\$276,135	6.0	\$532,954
		33.0	\$1,912,895	84.0	\$5,504,945
05 DIVISION 10 - 26TH STREET - COURT LIAISON - COMMUNITY SERVICE - RESOURCES - 2800857					
1563 Deputy Chief Probation Officer	21	1.0	\$79,061	1.0	\$83,061
0046 Administrative Assistant I	12	2.0	\$80,597	2.0	\$85,527
0907 Clerk V	11	3.0	\$109,185	3.0	\$117,676
0935 Stenographer IV	11	2.0	\$73,626	2.0	\$78,617
0524 Supervisor Pretrial Services	PS3			1.0	\$69,549
1561 Adult Probation officer	PS1	3.0	\$142,732	5.0	\$256,383
0672 Pretrial Officer I - PSB	PSB	3.0	\$172,188	3.0	\$181,882
1567 Adult Probation Officer - PSB	PSB	38.7	\$2,334,899	40.0	\$2,605,610
1564 Supervisor (Adult Probation)	PS3	5.0	\$345,479	5.0	\$364,305
		57.7	\$3,337,767	62.0	\$3,842,610
06 DIVISION 11-26TH STREET-PSI-B OF I-CASELOAD-RECORD RM-RECEPTION-3510 S. MICHIGAN - 2800858					
0046 Administrative Assistant I	12	2.0	\$80,597	2.0	\$117,863
0907 Clerk V	11	1.0	\$36,907	1.0	\$38,953
0935 Stenographer IV	11	3.0	\$108,810	2.0	\$78,273
0906 Clerk IV	09			2.0	\$60,647
0934 Stenographer III	09	7.0	\$227,465	7.0	\$241,944
0524 Supervisor Pretrial Services	PS3	2.0	\$134,569	1.0	\$71,145
1561 Adult Probation officer	PS1	2.5	\$115,141	2.0	\$107,329
0672 Pretrial Officer I - PSB	PSB	1.5	\$84,783	10.0	\$607,094
0673 Pretrial Officer II - PSB	PSB	2.5	\$149,687	3.0	\$187,428
1567 Adult Probation Officer - PSB	PSB	17.5	\$1,038,997	16.0	\$1,000,106
1564 Supervisor (Adult Probation)	PS3	1.0	\$70,783	2.0	\$145,150
		40.0	\$2,047,739	48.0	\$2,655,932

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

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
07 DIVISION 12 - 26TH STREET CASELOAD - MENTAL HEALTH - 2800859					
1563 Deputy Chief Probation Officer	21	1.0	\$79,061	1.0	\$83,061
0046 Administrative Assistant I	12	2.0	\$78,999	3.0	\$127,234
0907 Clerk V	11	1.0	\$34,250	4.0	\$154,812
0935 Stenographer IV	11			2.0	\$77,956
0934 Stenographer III	09	1.0	\$31,182	1.0	\$33,089
0526 Pretrial Officer I	PS1			1.0	\$55,955
0525 Pretrial Officer II	PS2	2.0	\$101,808	5.0	\$263,271
1561 Adult Probation officer	PS1	11.0	\$525,785	10.0	\$546,553
0672 Pretrial Officer I - PSB	PSB	3.0	\$176,809	6.0	\$371,140
0673 Pretrial Officer II - PSB	PSB	1.0	\$55,322	1.0	\$59,093
1567 Adult Probation Officer - PSB	PSB	12.0	\$710,397	28.0	\$1,776,946
1565 Adult Probation Officer (Intensive Supervision)	PS2			1.0	\$52,174
1564 Supervisor (Adult Probation)	PS3	5.0	\$339,921	5.0	\$355,393
		39.0	\$2,133,534	68.0	\$3,956,677
08 DIVISION 13 - 26TH STREET CASELOAD - FEMALE OFFENDER - 111TH STREET - 51ST STREET - 2800860					
1563 Deputy Chief Probation Officer	21	1.0	\$79,061	1.0	\$83,061
0046 Administrative Assistant I	12	2.0	\$78,621	2.0	\$84,451
0907 Clerk V	11			1.0	\$38,953
0935 Stenographer IV	11			1.0	\$39,182
0906 Clerk IV	09	1.0	\$31,231	1.0	\$34,037
0934 Stenographer III	09	1.0	\$32,390	1.0	\$34,372
0524 Supervisor Pretrial Services	PS3	1.0	\$68,048	1.0	\$71,145
1568 Adult Probation Officer (Intensive Supervision - PSB)	PSB			1.0	\$66,269
0526 Pretrial Officer I	PS1	2.0	\$105,660	1.0	\$61,699
1561 Adult Probation officer	PS1	5.0	\$231,094	4.0	\$246,297
1571 Adult Probation Officer - PSC	PSC			3.0	\$197,883
0672 Pretrial Officer I - PSB	PSB	3.0	\$172,218	6.0	\$356,314
0673 Pretrial Officer II - PSB	PSB	2.0	\$116,557	3.0	\$180,424
1567 Adult Probation Officer - PSB	PSB	22.0	\$1,291,615	24.0	\$1,476,077
1565 Adult Probation Officer (Intensive Supervision)	PS2			1.0	\$45,569
1564 Supervisor (Adult Probation)	PS3	4.0	\$273,400	5.0	\$333,798
		44.0	\$2,479,895	56.0	\$3,349,531
09 DIVISION 14 - 26TH STREET CASELOAD - SEX OFFENDER - COMPACT - DRUG COURT - PRETRIAL - 2800861					
0048 Administrative Assistant III	16	1.0	\$49,072		
0046 Administrative Assistant I	12	2.0	\$80,597		
0907 Clerk V	11	4.0	\$145,956	2.0	\$60,388
0935 Stenographer IV	11	3.0	\$107,690		
0906 Clerk IV	09	1.5	\$44,770		
1568 Adult Probation Officer (Intensive Supervision - PSB)	PSB	1.0	\$63,384		
0526 Pretrial Officer I	PS1	2.0	\$101,897	2.0	\$84,894
1561 Adult Probation officer	PS1	7.0	\$336,700		
1571 Adult Probation Officer - PSC	PSC	3.0	\$189,273		
0672 Pretrial Officer I - PSB	PSB	12.0	\$715,727		
0673 Pretrial Officer II - PSB	PSB	1.0	\$53,833		
1567 Adult Probation Officer - PSB	PSB	18.0	\$1,063,398		
1565 Adult Probation Officer (Intensive Supervision)	PS2	1.0	\$64,961		
1564 Supervisor (Adult Probation)	PS3	5.0	\$342,799	1.0	\$52,410
		61.5	\$3,360,057	5.0	\$197,692

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

Department 280 Adult Probation Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
TOTAL BUDGETED SALARIES AND POSITIONS		675.1	\$38,140,057	677.0	\$40,612,200
TURNOVER ADJUSTMENT			(\$187,269)		(\$1,269,200)
OPERATING FUNDS TOTAL		675.1	\$37,952,788	677.0	\$39,343,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 280 Adult Probation Department

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
PSC	67.0	\$4,217,172	70.0	\$4,605,754
PSB	326.7	\$19,599,934	343.0	\$21,683,855
PS3	58.0	\$3,965,916	55.0	\$4,032,290
PS2	15.0	\$721,074	15.0	\$755,610
PS1	59.5	\$2,893,792	44.0	\$2,363,339
24	1.0	\$119,969	1.0	\$126,038
23	3.0	\$268,250	3.0	\$262,865
22	2.0	\$167,239	3.0	\$246,444
21	13.0	\$995,779	12.0	\$933,736
20	6.0	\$419,302	6.0	\$440,268
18	5.0	\$298,861	5.0	\$315,435
17	1.0	\$56,131	1.0	\$58,971
16	7.0	\$356,322	7.0	\$375,114
14	8.0	\$357,768	8.0	\$379,245
13	2.0	\$77,785	1.0	\$78,766
12	32.0	\$1,261,635	31.0	\$1,338,354
11	35.0	\$1,271,855	37.0	\$1,448,353
09	33.9	\$1,091,273	35.0	\$1,167,679
TOTAL BUDGETED SALARIES AND POSITIONS	675.1	\$38,140,057	677.0	\$40,612,200
TURNOVER ADJUSTMENT		(187,269)		(1,269,200)
OPERATING FUNDS TOTAL	675.1	\$37,952,788	677.0	\$39,343,000

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	RECOMMENDED
ADULT PROBATION DEPARTMENT				
683 ADULT PROBATION MENTAL HEALTH	7/07-6/08	3.0	177,242	235,200
823 ADULT PROBATION AP SERVICES FEMALE OFFENDERS	10/05-9/08			547,300
ADULT PROBATION DEPARTMENT TOTAL		3.0	\$177,242	\$782,500

ADULT PROBATION DEPARTMENT GRANT FUNDS

683 ADULT PROBATION MENTAL HEALTH
FUNDING PERIOD: 7/07-6/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
PSB	3.0	177,242
	3.0	\$177,242
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	\$177,242

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1567 Adult Probation Officer - PSB	PSB	1.0	56,283
1568 Adult Probation Officer (Intensive Supervision - PSB)	PSB	2.0	120,959
		3.0	\$177,242
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	\$177,242

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	177,300
170 / 501510 Mandatory Medicare Cost	2,600
172 / 501540 Worker's Compensation	2,700
174 / 501570 Pension	15,100
175 / 501590 Group Life Insurance	700
176 / 501610 Group Health Insurance	31,700
177 / 501640 Group Dental Insurance	900
178 / 501660 Unemployment Compensation	2,700
179 / 501690 Vision Care	400
237 / 520470 Svcs For Minors or Indigent	1,100
OPERATING FUNDS	\$235,200

823 ADULT PROBATION AP SERVICES FEMALE OFFENDERS
FUNDING PERIOD: 10/05-9/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
186 / 501860 Training Programs for Staff Persnl	2,400
260 / 520830 Professional & Mgrl Services	543,700
353 / 530640 Bks, Periodcls, Publcts & Data Svcs	1,200
OPERATING FUNDS	\$547,300

* Pending Renewal



300 JUDICIARY

OVERVIEW

DEPARTMENT MISSION

To support the judiciary in its efforts to protect the rights and liberties of citizens and uphold the law through peaceful resolution of disputes by fair and impartial judgments.

GOALS AND OBJECTIVES

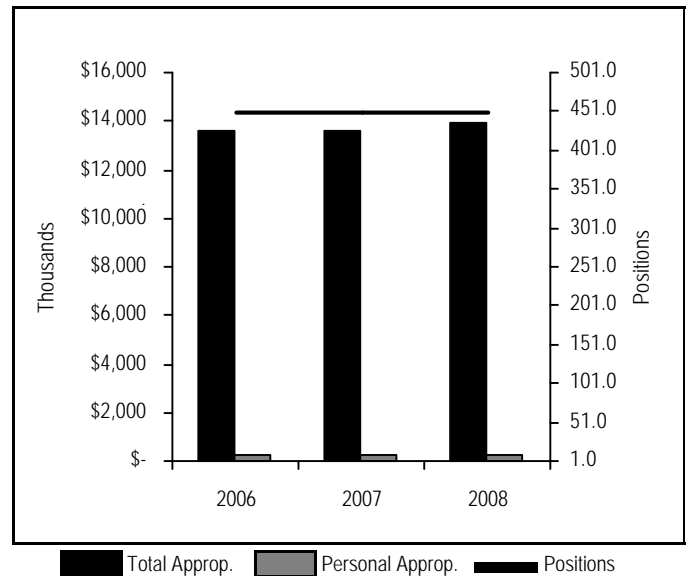
- Reduce the costs of legal defense for the indigent at Juvenile Court through transition to a conflicts unit.

SUMMARY OF OPERATIONS

The State of Illinois is divided into 22 judicial circuits. Each circuit is a unified court system in which all trial courts are consolidated under a chief judge. The chief judge has centralized administrative authority to coordinate and supervise the functions of the court. The Circuit Court of Cook County is not only the largest of the 22 circuits in Illinois, it is also one of the largest unified court systems in the world. It was created by a 1964 amendment to the Illinois Constitution which reorganized the courts of our state. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's 161 courts into one uniform and cohesive court of general jurisdiction. Today, Chief Judge Timothy C. Evans and more than 400 judges serve the 5.1 million residents of Cook County within the City of Chicago and its 128 surrounding suburbs. More than 1.8 million cases are filed every year. To accommodate its vast caseload, the Circuit Court of Cook County is organized into three functional departments: County, Municipal and Juvenile Justice and Child Protection. Department 300 is an administrative department created to compile certain direct court support costs, including for example, wage stipends for judges, operations of the Richard J. Daley Center, court reporter transcripts, and fees of court-appointed counsel. Other court support costs, including court staffing, are recorded in the budget for the Office of the Chief Judge (310).

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	13,623.6	13,576.3	13,930.2
Total	13,623.6	13,576.3	13,930.2
	Adopted	Adopted	Adopted
FTE Positions	450.0	450.0	450.0

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



MAJOR ACCOMPLISHMENTS

- Enhancing court productivity has been at the heart of the court's efforts, particularly over the past decade that are evident in the sweeping reforms of the structure of the courts to expedite case processing, reduce backlogs in pending cases, reduce detention populations, and implement award-winning treatment and support programs for litigants, offenders, victims, and courthouse visitors. The results of these efforts have been superlative. Excluding the traffic section, pending cases in the Circuit Court of Cook County have declined overall by more than 53 percent from 1998 to 2006.

KEY BUDGET INITIATIVES

- Fees of Counsel – In 2008, the court will be working with the Office of the Public Defender to establish a conflicts unit at Juvenile Court to reduce the costs of counsel appointed by the court.
- Advocacy Office for the Elderly - In 2008, the court will begin planning for a comprehensive program to assist the elderly in court. The centerpiece of the program will be an advocacy office in the Richard J. Daley Center dedicated to bring information and services to senior citizens who come to court. Advice desk and other individualized legal assistance will be provided from a single location. This office will be staffed with experts, not only familiar with the law and the court, but also on Cook County health and other advocacy services. For 2008, project costs would include only that required to retain a senior director. Associated costs are estimated to be \$120,000 for 2008,

300 JUDICIARY

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\$650,000 for 2009, and \$1 million for 2010 as full implementation is completed.

PROGRAMS

PRO-SE ADVICE DESK IN HOUSING COURT

The court operates an advice desk, in partnership with a local law school to assist pro-se litigants in the Forcible Entry and Detainer Courts.

COURT INTERPRETERS

Pursuant to state statutes, the court appoints foreign language and sign language interpreters for defendants in felony and misdemeanor proceedings. The office has full-time staff interpreters and a roster of interpreters paid on a per session (per diem) basis. The office also maintains a contract with an outside agency for exotic languages. Courtroom interpreter services are mandated by 725 ILCS 140/0.01 et seq. (Criminal Proceeding Interpreter Act), 735 ILCS 5/8-1402 (Interpreters for Deaf) and 42 U.S.C. Sec. 12101, et seq. (The Americans with Disabilities Act).

DISPUTE RESOLUTION

The Clerk of the Circuit Court collects \$1 for each civil case filing in the Circuit Court of Cook County. Funds up to \$200,000 must be disbursed to dispute resolution centers that qualify under the Act and Circuit Court of Cook County General Order 19. Funds collected in excess of \$200,000 shall be paid for the administration of justice. State Statutes – Not-For-Profit Dispute Resolution Act, 710 ILCS 20/1.

LEGAL DEFENSE FOR THE INDIGENT

The county retains counsel and experts by court order for the indigent, retained when Public Defenders are not available. Approximately 75 percent of related costs originate in the Child Protection Division for representation of minors, as Guardian Ad Litem (GALS) or for representation of parents or guardians appointed by the court. Costs are high relative to the Criminal Division, because of the high number of conflict cases in the division, where multiple attorneys are appointed for different family members or guardians. Also, unlike the Criminal Division, the Public Defender's Office does not have a Multiple Defender's Unit (MDD or MUD unit), which provides representation in cases of conflict. Most Criminal Division costs represent defense of those accused under the Sexually Violent Persons Commitment Act or for other reasons where the Public Defender's Office does not have the requisite experience or skill sets. Costs arising in the Criminal Division exclude those associated with capital cases, which for the last few years have been paid through the Capital Litigation Trust Fund maintained by the County Treasurer's Office, for funds provided by the state. State Statutes – Criminal code, 725 ILCS 5/113-3.

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

Department 300 Judiciary

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	206,451.63	219,398	225,000	5,602
120 / 501210 Overtime Compensation	737.72	738		(738)
185 / 501810 Professional and Technical Membership Fees	5,680.00	6,963	7,100	137
186 / 501860 Training Programs for Staff Personnel	40,256.84	44,200	82,000	37,800
190 / 501970 Transportation and Other Travel Expenses for Employees	33,838.35	43,400	65,000	21,600
PERSONAL SERVICES TOTAL	\$286,964.54	\$314,699	\$379,100	64,401
CONTRACTUAL SERVICES				
225 / 520260 Postage	48,794.08	49,000	52,500	3,500
228 / 520280 Delivery Services	445.92	735	800	65
240 / 520490 Printing and Publishing	27,619.92	25,676	29,500	3,824
260 / 520830 Professional and Managerial Services	463,151.20	453,650	419,900	(33,750)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	154,860.45	176,400	180,000	3,600
278 / 521200 Laboratory Related Services	10,253.86	19,600	19,600	
CONTRACTUAL SERVICES TOTAL	\$705,125.43	\$725,061	\$702,300	(22,761)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	159,414.75	179,254	117,700	(61,554)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	404,982.84	397,249	346,500	(50,749)
353 / 530675 County Wide Lexis-Nexis Contract			65,000	65,000
355 / 530700 Photographic and Reproduction Supplies	793.86	980	9,000	8,020
SUPPLIES AND MATERIALS TOTAL	\$565,191.45	\$577,483	\$538,200	(39,283)
OPERATION AND MAINTENANCE				
429 / 540090 Utilities	3,103.35	8,526	8,600	74
440 / 540130 Maintenance and Repair of Office Equipment	7,939.66	7,350	6,000	(1,350)
461 / 540370 Maintenance of Facilities		392	400	8
470 / 540390 Operating Costs for the Richard J. Daley Center	7,411,242.00	7,263,017	7,690,800	427,783
OPERATION AND MAINTENANCE TOTAL	\$7,422,285.01	\$7,279,285	\$7,705,800	426,515
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	5,640.71	7,546	5,200	(2,346)
660 / 550130 Rental of Facilities	122,419.00	133,790	124,600	(9,190)
RENTAL AND LEASING TOTAL	\$128,059.71	\$141,336	\$129,800	(11,536)
CONTINGENCY				
827 / 580452 Reserve for Flexible Spending Account Program	448,123.27	387,100	400,000	12,900
829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	4,026,471.20	3,748,685	3,925,000	176,315
830 / 580060 Fees, Costs and Expenses by Order of Appellate Court	78,093.66	151,900	150,000	(1,900)
CONTINGENCY TOTAL	\$4,552,688.13	\$4,287,685	\$4,475,000	187,315
OPERATING FUNDS TOTAL	\$13,660,314.27	\$13,325,549	\$13,930,200	604,651

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

Department 300 Judiciary

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 JUDICIARY					
01 FULL CIRCUIT JUDGESHIPS - 3000846					
0011 Judge of The Circuit Court	SJU	263.0	\$131,500	253.0	\$126,500
0001 Associate Judge of The Circuit Court	SJU	187.0	\$93,500	2.0	\$1,000
		<u>450.0</u>	<u>\$225,000</u>	<u>255.0</u>	<u>\$127,500</u>
02 ASSOCIATE JUDGESHIPS - 3000102					
0001 Associate Judge of The Circuit Court	SJU			195.0	\$97,500
				<u>195.0</u>	<u>\$97,500</u>
TOTAL BUDGETED SALARIES AND POSITIONS		<u>450.0</u>	<u>\$225,000</u>	<u>450.0</u>	<u>\$225,000</u>
TURNOVER ADJUSTMENT			<u>(\$1,125)</u>		
OPERATING FUNDS TOTAL		<u>450.0</u>	<u>\$223,875</u>	<u>450.0</u>	<u>\$225,000</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 300 Judiciary

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SJU	450.0	\$225,000	450.0	\$225,000
TOTAL BUDGETED SALARIES AND POSITIONS	450.0	\$225,000	450.0	\$225,000
TURNOVER ADJUSTMENT		(1,125)		
OPERATING FUNDS TOTAL	450.0	\$223,875	450.0	\$225,000



305 PUBLIC GUARDIAN

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

OVERVIEW

DEPARTMENT MISSION

To supply our clients with competent, diligent, and professional, assistance during our relentless quest to help improve the quality and dignity lives.

GOALS AND OBJECTIVES

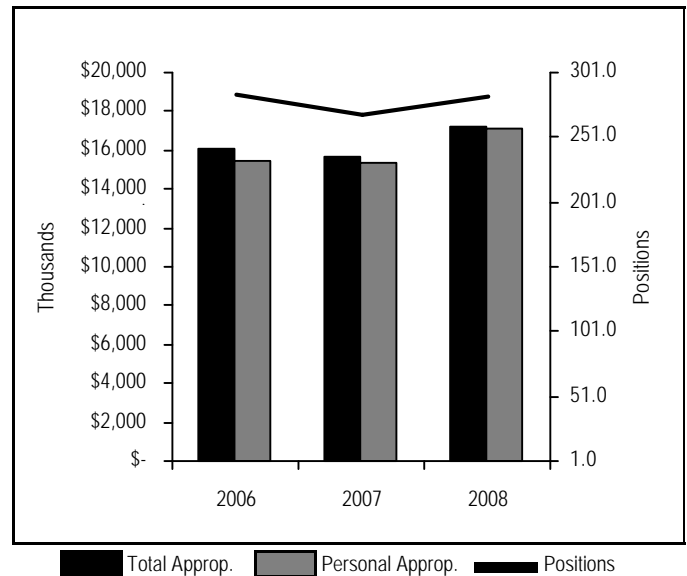
- Provide an effective and efficient service to our juvenile clients with a manageable caseload.
- Maintain 1/3 of our disabled adult wards in their homes.

SUMMARY OF OPERATIONS

The Office of the Cook County Public Guardian is the only law office of its kind in the nation that represents abused and neglected children and the elderly. The Public Guardian's Disabled Adults Division acts as the guardian for over 800 elderly disabled adult wards, more than 33% of whom are able to remain in their homes because of our care. The Juvenile Division acts as the lawyer/guardian ad litem for approximately 10,000 abused and neglected children. The Domestic Relations Division represents 700 children involved in hotly contested divorce cases. In fiscal year 2006, the office generated \$1.8 million dollars in revenues

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	16,128.2	15,626.8	17,233.3
Grants *	N/A	N/A	32.5
Total	16,128.2	15,626.8	17,265.8
	Adopted	Adopted	Adopted
FTE Positions	283.7	268.9	283.0

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



MAJOR ACCOMPLISHMENTS

- In addition, there have been numerous precedent opinions regarding termination of parental rights cases that have clarified the grounds for parental unfitness.
- In 2006 the U.S. Supreme Court reversed and remanded an Illinois Supreme Court decision because proper notice had not been given when our disabled ward's home was sold for delinquent taxes. That case is again pending before the U.S. Supreme Court on a writ of certiorari. In 2006, the Illinois Appellate Court granted a stay of a trial court judge's order to dismiss a case involving a two year old child who was born drug exposed and was living in the home with his mother when she had a second drug exposed child. The underlying case is pending before the Illinois Appellate Court. In 2007, we argued for and the Appellate Court affirmed the trial court's decision finding that two boys ages 13 and 12 lived in an injurious environment where both boys and their mother had been repeatedly hit by the mother's boyfriend and the mother failed to participate in services to keep the boys safe.
- -Examples of our cases include:
- -Since November 2004, the Public Guardian's Appeals Division has litigated over 300 cases in the Illinois Appellate and Supreme Courts on behalf of abused and neglected children and disabled adults. These cases have resulted in precedent opinions which have expanded and clarified the rights of children and the disabled. The 2004 Illinois Supreme Court rules have significantly shortened the time for an appeal in cases

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involving children. These rules have resulted in swifter decisions that have greatly benefited child clients.

- Recognized both locally and nationally as one of the premier law offices that represents children and the elderly.

KEY BUDGET INITIATIVES

- Identify additional revenue for the professional services we provide for wards
- Reduce operation cost through staff cross training.
- Efficient utilization of our reduced staff.
- Increase efficiency through computer technology

PROGRAMS

OFFICE OF THE PUBLIC GUARDIAN TEEN SCHOLAR PROGRAM

Description: For the past seven years, the office had a six-week summer program for 15 of our high school age clients. This program included college planning, the Kaplan Course for ACT Preparation, professionals from various careers speak and other activities to help develop their professional and educational skills. This program was funded by our part-time budget through Cook County. Last year, when those funds were not available, we secured a grant for the program. For summer 2008, the office is exploring donations and grants.

STATISTICS

CRITERIA	2006	2007	2008 E
Appointments as Guardian for Disabled Adults, Estates (Annual to 1995, Monthly since 1996).	790	800	850
Appointments as Guardian Ad Litem, Divorce cases	710	700	720
Abused and Neglected Children Represented, Juvenile	11,000	11,000	10,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 305 Public Guardian

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	15,275,863.72	15,275,864	16,730,800	1,454,936
120 / 501210 Overtime Compensation	25,988.86	25,989	2,500	(23,489)
129 / 501300 Salaries and Wages of Seasonal Work Employees	7,250.52			
186 / 501860 Training Programs for Staff Personnel	24,697.77	29,400	10,000	(19,400)
189 / 501950 Allowances Per Collective Bargaining Agreement		8,232	8,400	168
190 / 501970 Transportation and Other Travel Expenses for Employees	277,018.88	220,500	175,000	(45,500)
PERSONAL SERVICES TOTAL	\$15,610,819.75	\$15,559,985	\$16,926,700	1,366,715
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	36.00	245	500	255
225 / 520260 Postage	45,405.44	46,060	33,000	(13,060)
228 / 520280 Delivery Services	444.30	6,370	6,500	130
237 / 520470 Services for Minors or the Indigent	42,749.99	24,500	24,500	
240 / 520490 Printing and Publishing	13,438.77	8,820	9,000	180
245 / 520610 Advertising For Specific Purposes		2,940	2,900	(40)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,125.00	1,470	1,500	30
260 / 520830 Professional and Managerial Services	14,244.90	15,680	3,400	(12,280)
263 / 520930 Legal Fees	29,189.37	21,560	18,000	(3,560)
264 / 520960 Expert Witnesses	29,601.46	19,600	10,000	(9,600)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	37,300.40	52,920	37,000	(15,920)
272 / 521050 Medical Consultation Services	29,248.50	39,200	30,000	(9,200)
CONTRACTUAL SERVICES TOTAL	\$242,784.13	\$239,365	\$176,300	(63,065)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	150.00	490	500	10
350 / 530600 Office Supplies	57,063.11	51,744	33,900	(17,844)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	42,344.52	42,306	17,000	(25,306)
355 / 530700 Photographic and Reproduction Supplies	9,423.26	7,840	8,000	160
388 / 531650 Computer Operation Supplies	29,021.00	28,675	11,000	(17,675)
SUPPLIES AND MATERIALS TOTAL	\$138,001.89	\$131,055	\$70,400	(60,655)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,990.11	6,860	8,000	1,140
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	7,898.74	9,800	9,000	(800)
444 / 540250 Maintenance and Repair of Automotive Equipment	9,689.68	8,820	9,000	180
445 / 540290 Operation of Automotive Equipment	7,889.70	9,996	9,000	(996)
449 / 540310 Op., Maint. and Repair of Institutional Equipment	1,699.90	980	1,000	20
461 / 540370 Maintenance of Facilities	10,950.36	6,615	3,000	(3,615)
OPERATION AND MAINTENANCE TOTAL	\$40,118.49	\$43,071	\$39,000	(4,071)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	41,725.10	39,554	19,000	(20,554)
630 / 550018 County Wide Canon Photocopier Lease			44,900	44,900
634 / 550060 Rental of Automotive Equipment	166.00	1,960	2,000	40
660 / 550130 Rental of Facilities	34,038.45	39,286	55,000	15,714
RENTAL AND LEASING TOTAL	\$75,929.55	\$80,800	\$120,900	40,100
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(100,000.00)	(100,000)	(100,000)	
CONTINGENCY TOTAL	(\$100,000.00)	(\$100,000)	(\$100,000)	
OPERATING FUNDS TOTAL	\$16,007,653.81	\$15,954,276	\$17,233,300	1,279,024
New/Replacement Capital Equipment Request - 71700305*				
530 / 560510 Office Furnishings and Equipment	73,500.99	77,353		(77,353)
549 / 560610 Vehicle Purchase	98,076.00	116,738	23,000	(93,738)
579 / 560450 Computer Equipment	353,526.52	413,044	241,164	(171,880)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 305 Public Guardian

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$525,103.51	\$607,135	\$264,164	(342,971)

* 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 305 Public Guardian

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 3050838					
0631 Public Guardian		1.0	\$161,506		
0633 Attorney-Public Guardian	.	2.0	\$192,450	2.0	\$212,338
0559 First Assistant Public Guardian	24	2.0	\$209,142	2.0	\$230,926
0643 Guardian Ad Litem IV	24	2.0	\$170,964	2.0	\$190,944
0600 Hearing Officer II	22	1.0	\$79,917	1.0	\$86,787
0636 Guardian Ad Litem III	22	0.1	\$8,123	1.0	\$68,272
0051 Administrative Assistant V	20	3.3	\$230,246	4.0	\$284,171
0635 Guardian Ad Litem II	20	1.2	\$74,963	3.0	\$174,104
1105 Computer Operator V	20	0.4	\$33,249	1.0	\$72,835
0050 Administrative Assistant IV	18	3.0	\$180,806	3.0	\$191,430
0634 Guardian Ad Litem I	18	2.4	\$141,253	4.0	\$223,032
0144 Accountant IV	17	1.0	\$53,970	1.0	\$56,701
0048 Administrative Assistant III	16	2.0	\$106,312	2.0	\$112,951
0143 Accountant III	15	2.0	\$97,971	2.0	\$104,520
0047 Administrative Assistant II	14	11.0	\$455,847	11.0	\$494,114
0556 Law Clerk I	14	1.0	\$37,195	1.0	\$41,347
0638 Investigator I	14	3.0	\$136,478	3.0	\$144,399
0142 Accountant II	13	2.0	\$84,462	2.0	\$89,984
0936 Stenographer V	13	11.0	\$447,725	11.0	\$486,560
0046 Administrative Assistant I	12	6.0	\$214,126	6.0	\$237,674
0907 Clerk V	11	2.0	\$65,734	2.0	\$67,577
0935 Stenographer IV	11	4.0	\$119,687	4.0	\$133,033
1003 Telephone Operator III	10	0.8	\$22,952	1.0	\$27,762
0906 Clerk IV	09	7.0	\$182,042	8.0	\$272,947
		71.2	\$3,507,120	77.0	\$4,004,408
02 GUARDIANSHIP DIVISION					
01 LEGAL SERVICES - 3050839					
0636 Guardian Ad Litem III	22	2.0	\$149,268	2.0	\$167,383
0635 Guardian Ad Litem II	20	2.6	\$178,968	3.0	\$207,610
0634 Guardian Ad Litem I	18	3.5	\$162,929	4.0	\$216,710
		8.1	\$491,165	9.0	\$591,703
02 SOCIAL SERVICE - 3050840					
1515 Caseworker V	18	2.0	\$120,304	2.0	\$121,818
1520 Caseworker III (Public Guardian)	PG2	5.6	\$288,091	6.0	\$330,631
1519 Caseworker II (Public Guardian)	PG1	6.0	\$259,093	6.0	\$264,379
		13.6	\$667,488	14.0	\$716,828
03 PROPERTY SECTION - 3050841					
0640 Investigator III	18	0.1	\$12,420	1.0	\$46,998
0144 Accountant IV	17	1.0	\$56,154	1.0	\$59,590
0639 Investigator II	16	2.0	\$103,176	2.0	\$110,636
0047 Administrative Assistant II	14	1.0	\$45,794	1.0	\$48,596
0638 Investigator I	14		\$1	1.0	\$37,183
1519 Caseworker II (Public Guardian)	PG1	1.0	\$50,698	1.0	\$53,549
		5.1	\$268,243	7.0	\$356,552
03 GUARDIAN AD LITEM/JUVENILE DIVISION					
01 LEGAL SERVICES - 3050842					
0643 Guardian Ad Litem IV	24	3.0	\$256,446	3.0	\$286,416
0636 Guardian Ad Litem III	22	21.0	\$1,690,391	21.0	\$1,888,706

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

Department 305 Public Guardian

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0635 Guardian Ad Litem II	20	50.4	\$3,277,789	52.0	\$3,713,215
0050 Administrative Assistant IV	18	2.0	\$98,850	2.0	\$118,468
0634 Guardian Ad Litem I	18	42.0	\$2,103,774	45.0	\$2,451,540
0640 Investigator III	18	1.0	\$47,274	1.0	\$56,610
0508 Court Coordinator II	17	7.0	\$310,330	7.0	\$407,052
0048 Administrative Assistant III	16	1.0	\$46,896	1.0	\$44,858
1520 Caseworker III (Public Guardian)	PG2	0.5	\$28,872	1.0	\$44,675
		127.9	\$7,860,622	133.0	\$9,011,540
02 SOCIAL SERVICES - 3050843					
0635 Guardian Ad Litem II	20	1.0	\$63,156	1.0	\$71,752
0050 Administrative Assistant IV	18	1.0	\$62,482	1.0	\$66,305
0640 Investigator III	18	1.0	\$58,249	1.0	\$61,196
1515 Caseworker V	18	1.0	\$60,608	1.0	\$61,196
0048 Administrative Assistant III	16	6.0	\$286,631	6.0	\$308,430
0639 Investigator II	16	5.0	\$224,722	5.0	\$248,850
1520 Caseworker III (Public Guardian)	PG2	15.0	\$820,344	15.0	\$877,667
1519 Caseworker II (Public Guardian)	PG1	6.0	\$272,372	6.0	\$282,852
		36.0	\$1,848,564	36.0	\$1,978,248
04 DIVORCE DIVISION/DISSOLUTION					
01 LEGAL SERVICES - 3050844					
0636 Guardian Ad Litem III	22	1.0	\$80,219	1.0	\$90,672
0635 Guardian Ad Litem II	20	2.0	\$134,797	2.0	\$149,602
0634 Guardian Ad Litem I	18	3.0	\$148,944	3.0	\$159,431
		6.0	\$363,960	6.0	\$399,705
02 SOCIAL SERVICES - 3050845					
1519 Caseworker II (Public Guardian)	PG1	1.0	\$44,110	1.0	\$41,615
		1.0	\$44,110	1.0	\$41,615
TOTAL BUDGETED SALARIES AND POSITIONS		268.9	\$15,051,272	283.0	\$17,100,600
TURNOVER ADJUSTMENT			(\$75,331)		(\$369,800)
OPERATING FUNDS TOTAL		268.9	\$14,975,941	283.0	\$16,730,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 305 Public Guardian

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
PG2	21.1	\$1,137,307	22.0	\$1,252,973
PG1	14.0	\$626,273	14.0	\$642,395
NG	1.0	\$161,506		
24	7.0	\$636,552	7.0	\$708,286
22	25.1	\$2,007,918	26.0	\$2,301,820
20	60.9	\$3,993,168	66.0	\$4,673,289
18	62.0	\$3,197,893	68.0	\$3,774,734
17	9.0	\$420,454	9.0	\$523,343
16	16.0	\$767,737	16.0	\$825,725
15	2.0	\$97,971	2.0	\$104,520
14	16.0	\$675,315	17.0	\$765,639
13	13.0	\$532,187	13.0	\$576,544
12	6.0	\$214,126	6.0	\$237,674
11	6.0	\$185,421	6.0	\$200,610
10	0.8	\$22,952	1.0	\$27,762
09	7.0	\$182,042	8.0	\$272,947
.	2.0	\$192,450	2.0	\$212,338
TOTAL BUDGETED SALARIES AND POSITIONS	268.9	\$15,051,272	283.0	\$17,100,600
TURNOVER ADJUSTMENT		(75,331)		(369,800)
OPERATING FUNDS TOTAL	268.9	\$14,975,941	283.0	\$16,730,800

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	RECOMMENDED
PUBLIC GUARDIAN				
775 PUBLIC GUARDIAN TEEN SCHOLARS PROGRAM	6/07-10/07			32,500
PUBLIC GUARDIAN TOTAL				\$32,500

PUBLIC GUARDIAN GRANT FUNDS

775 PUBLIC GUARDIAN TEEN SCHOLARS PROGRAM

FUNDING PERIOD: 6/07-10/07

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

<u>ACCOUNT NUMBER AND TITLE</u>	<u>RECOMMENDED</u>
818 / 580033 Reimbursement to Designated Fund	32,500
OPERATING FUNDS	<u>\$32,500</u>

** Pending Renewal*



312 FORENSIC CLINICAL SERVICES

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

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

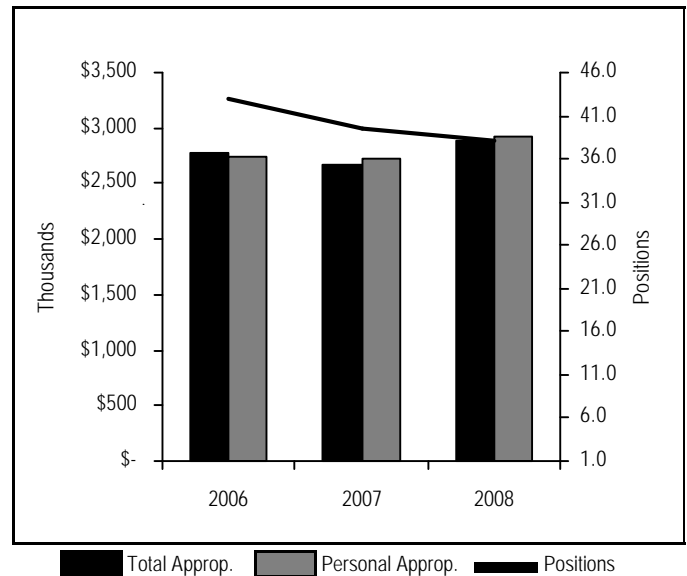
- Provide direct expert-witness court testimony on issues such as fitness to stand trial, sanity at the time of the offense, and custody/visitation of minors.
- Perform diagnostic, forensic psychiatric, psychological and social evaluation of cases referred by the Court and its related agencies.

SUMMARY OF OPERATIONS

The Forensic Clinical Services Department is a clinical department operating under the Office of the Chief Judge, Circuit Court of Cook County. Established in 1914, the Department has the distinction of being the nation's first adult psychiatric court clinic. The Department performs diagnostic forensic evaluations of cases referred by the court and its related agencies. The examining clinicians also provide expert-witness court testimony and clinical consultations services to other departments operating under the supervision of the Office of the Chief Judge, including Adult Probation Department, Social Service Department, and Office of the Public Guardian.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	2,787.3	2,676.7	2,885.3
Total	2,787.3	2,676.7	2,885.3
	Adopted	Adopted	Adopted
FTE Positions	43.0	39.5	38.0

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



MAJOR ACCOMPLISHMENTS

- In FY 2006, the domestic relations program provided 568 clinical evaluations of families and children.
- In FY 2006, the criminal forensic program provided 3,130 clinical evaluations and 284 in-court testimonies.

KEY BUDGET INITIATIVES

- Initiate revenue options
- Reduce overall spending

PROGRAMS

CRIMINAL FORENSIC PROGRAM

The criminal forensic program provides clinical services to the Judiciary of the criminal division and municipal district courts, 1 through 6. Forensic psychiatrists, perform evaluations of cases referred by the Court and make recommendations based on these examinations in written reports. Forensic psychologists also provide in court testimony on issues such as fitness to stand trial, sanity at the time of the alleged offense, etc.

312 FORENSIC CLINICAL SERVICES

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

DOMESTIC RELATIONS PROGRAM

This program provides clinical services to the economically challenged families and children going through divorce in Cook County. It is staffed primarily by clinical social workers and provides comprehensive evaluations and recommendations to the domestic relations Court relative to custody and visitation of minor children. In-court, expert-witness testimony is also provided as needed.

STATISTICS

CRITERIA	2006	2007	2008 E
Number of Court Appearances (Testimony)	284	300	300
Psychological Exams	1,094	1,000	1,000
Psychiatric Exams	1,481	1,500	1,500
Interviews (Psycho-social History)	555	600	600
Clinical Social Exams	568	650	650

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 312 Forensic Clinical Services

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,598,745.23	2,618,099	2,843,400	225,301
120 / 501210 Overtime Compensation		2,500		(2,500)
186 / 501860 Training Programs for Staff Personnel	400.00	3,430	3,000	(430)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,230.01	7,840	7,000	(840)
PERSONAL SERVICES TOTAL	\$2,600,375.24	\$2,631,869	\$2,853,400	221,531
CONTRACTUAL SERVICES				
225 / 520260 Postage		2,940	2,000	(940)
240 / 520490 Printing and Publishing	1,545.93	735	800	65
272 / 521050 Medical Consultation Services	101.44	245	300	55
CONTRACTUAL SERVICES TOTAL	\$1,647.37	\$3,920	\$3,100	(820)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,710.88	6,899	7,000	101
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	7,518.96	9,800	8,500	(1,300)
355 / 530700 Photographic and Reproduction Supplies	1,203.15	2,940	2,500	(440)
SUPPLIES AND MATERIALS TOTAL	\$15,432.99	\$19,639	\$18,000	(1,639)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment		1,960	1,500	(460)
OPERATION AND MAINTENANCE TOTAL		\$1,960	\$1,500	(460)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	6,292.00	7,812	6,500	(1,312)
630 / 550018 County Wide Canon Photocopier Lease			2,800	2,800
RENTAL AND LEASING TOTAL	\$6,292.00	\$7,812	\$9,300	1,488
OPERATING FUNDS TOTAL	\$2,623,747.60	\$2,665,200	\$2,885,300	220,100
New/Replacement Capital Equipment Request - 71700312*				
530 / 560510 Office Furnishings and Equipment	26,031.20	26,031		(26,031)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$26,031.20	\$26,031		(26,031)

* 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 312 Forensic Clinical Services

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 3120799					
1776 Director Forensic Clinical Services	K06	1.0	\$156,082	1.0	\$163,979
0028 Program Manager	24			1.0	\$100,551
1617 Chief Forensic Psychologist	24	1.0	\$95,710		
0603 Forensic Psychiatrist	K05	3.0	\$405,111	4.0	\$570,119
1619 Psychologist III (Licensed)-Forensic Services	22	1.0	\$80,873	1.0	\$86,504
1566 Social Service Unit Coordinator	21	1.0	\$76,728	1.0	\$80,611
0051 Administrative Assistant V	20	1.0	\$71,694	1.0	\$68,272
1515 Caseworker V	18	1.0	\$45,635	1.0	\$50,194
0508 Court Coordinator II	17	0.9	\$47,530	1.0	\$50,269
0047 Administrative Assistant II	14	1.8	\$72,203	1.0	\$75,849
0907 Clerk V	11	1.0	\$35,145	1.0	\$33,655
0935 Stenographer IV	11	1.0	\$31,486	1.0	\$34,998
		13.7	\$1,118,197	14.0	\$1,315,001
02 SUPPORT STAFF					
01 ADULT - 3120800					
0047 Administrative Assistant II	14	2.0	\$84,781	2.0	\$83,929
0046 Administrative Assistant I	12	2.0	\$79,927	1.0	\$73,242
0907 Clerk V	11	3.0	\$107,984	3.0	\$116,766
0935 Stenographer IV	11	3.0	\$113,411	3.0	\$120,350
0906 Clerk IV	09	3.0	\$95,472	2.0	\$69,414
0983 Microfilm Operator II	09	1.0	\$29,028	1.0	\$31,585
		14.0	\$510,603	12.0	\$495,286
03 SOCIAL SERVICES					
01 ADULT - 3120803					
1515 Caseworker V	18	5.0	\$292,154	5.0	\$308,110
		5.0	\$292,154	5.0	\$308,110
04 DOMESTIC RELATIONS DIVISION					
01 ADULT - 3120806					
1009 Psychologist Supervisor - Forensic Services	23	1.0	\$70,922	1.0	\$86,275
1619 Psychologist III (Licensed)-Forensic Services	22	2.0	\$167,463	2.0	\$179,422
		3.0	\$238,385	3.0	\$265,697
02 ADULT - 3120807					
1614 Psychologist IV	20	0.8	\$59,003	1.0	\$79,427
		0.8	\$59,003	1.0	\$79,427
05 PSYCHIATRY					
01 ADULT - 3120605					
1776 Director Forensic Clinical Services	K06			1.0	\$163,979
0603 Forensic Psychiatrist	K05	3.0	\$426,148	2.0	\$301,152
		3.0	\$426,148	3.0	\$465,131
TOTAL BUDGETED SALARIES AND POSITIONS		39.5	\$2,644,490	38.0	\$2,928,700
TURNOVER ADJUSTMENT			(\$13,279)		(\$85,300)
OPERATING FUNDS TOTAL		39.5	\$2,631,211	38.0	\$2,843,400

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 312 Forensic Clinical Services

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
K07				
K06	1.0	\$156,082	2.0	\$327,958
K05	6.0	\$831,259	6.0	\$871,271
24	1.0	\$95,710	1.0	\$100,551
23	1.0	\$70,922	1.0	\$86,275
22	3.0	\$248,336	3.0	\$265,926
21	1.0	\$76,728	1.0	\$80,611
20	1.8	\$130,697	2.0	\$147,699
18	6.0	\$337,789	6.0	\$358,304
17	0.9	\$47,530	1.0	\$50,269
14	3.8	\$156,984	3.0	\$159,778
12	2.0	\$79,927	1.0	\$73,242
11	8.0	\$288,026	8.0	\$305,769
09	4.0	\$124,500	3.0	\$100,999
TOTAL BUDGETED SALARIES AND POSITIONS	39.5	\$2,644,490	38.0	\$2,928,700
TURNOVER ADJUSTMENT		(13,279)		(85,300)
OPERATING FUNDS TOTAL	39.5	\$2,631,211	38.0	\$2,843,400



313 SOCIAL SERVICE

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

OVERVIEW

DEPARTMENT MISSION

The Social Service Department of the Circuit Court of Cook County is a community corrections and court services agency mandated by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties. As officers of the court, department staff craft and employ offender-specific strategies to achieve the sentencing objective of the court, defined by the Illinois Constitution as "restoring the offender to useful citizenship." Following the principles of limited risk management, the department utilizes a dynamic process of assessment to provide and facilitate correctional treatment services appropriate to the offender's criminogenic needs; match the degree and intensity of services to the level of risk the offender poses to society; and gauge the offender's compliance and continued risk to the community. In partnership with the court and the community, the Social Service Department increases public safety by redirecting offenders toward non-criminal behavior in the home, school, workplace and community.

GOALS AND OBJECTIVES

- Reduce the percentage of offenders who commit repeat offenses after involvement in social service programs.

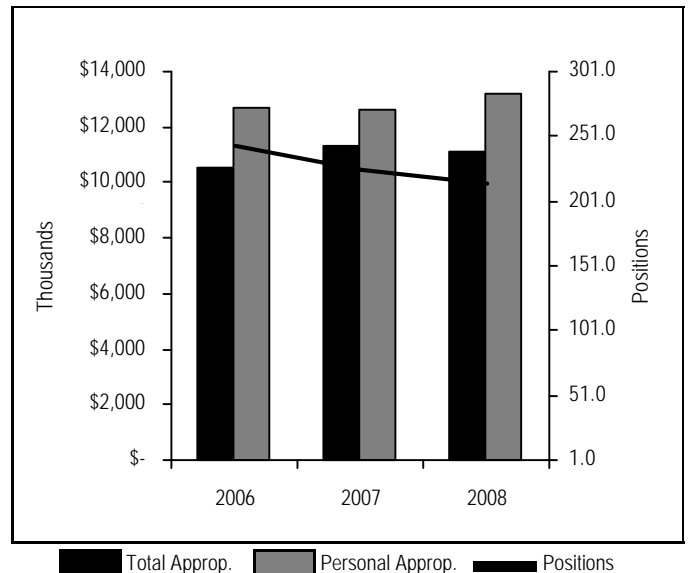
SUMMARY OF OPERATIONS

The Social Service Department, operating under the Office of the Chief Judge, Honorable Timothy C. Evans, serves the Circuit Court of Cook County by providing post-disposition correctional casework services to individuals found guilty of felony, misdemeanor, traffic and ordinance offenses. The court crafts orders of Supervision and Conditional Discharge with specific sanctions and conditions the offender must follow to successfully complete the dispositional requirements of the criminal/traffic case. The department develops and implements an individualized supervision plan for each offender and, through a process of strategic interventions, guides and monitors the offender while he/she remains under the court's jurisdiction. The department supervises a caseload of approximately 24,000 offenders each year. Offenders are monitored throughout the term of their sentence for compliance with court-ordered conditions. Dictated by such factors as the nature of the offense, past criminal history, mental health and/or substance abuse issues, offenders are placed in specialized programs designed with appropriate intervention strategies for specific offender populations. Offenders submit to an intake and a

risk/need assessment appropriate to the individual circumstances of the offender and his/her particular criminal charge. The assessment provides critical information about the direction of the correctional intervention strategies and the development of a supervision plan.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	10,532.2	11,304.4	11,077.8
Total	10,532.2	11,304.4	11,077.8
	Adopted	Adopted	Adopted
FTE Positions	244.2	225.1	214.0

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



MAJOR ACCOMPLISHMENTS

- The department has moved toward a group reporting format using cognitive strategies and programming that addresses crimeogenic needs
- With the assistance from staff and grant funding made available from the University of Illinois Springfield, the department hosted a four-day training focusing on Evidence-Based Practices for the supervision of DUI offenders. This training also provided an opportunity for over 100 substance abuse treatment provider agencies to network with the department's casework officers and administration.
- The Department began implementation of the Spousal Assault Risk Assessment (SARA) within the Department's Domestic Violence Program. The

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assessment increases public safety by identifying high-risk offenders and is far more time efficient than previously implemented domestic violence assessment tools.

- The department convened an electronic recording development workgroup in early 2006 that resulted in a new policy and training for all staff. All staff began maintaining case records in the department's management information system by the end of 2006 greatly enhancing efficiency and saving the Department thousands in paper costs.
- The department's Partner Abuse Intervention Program (PAIP), one of the only probation managed PAIP's in Illinois, was re-accredited with an outstanding evaluation score by the Illinois Department of Human Services.
- The Department's Bridgeview Office, Municipal District Five, participated in Evidence-Based Practices (EBP) training hosted by the AOIC. The District Five Office implemented the new offender assessment tool, the LSI-R, and other EBP techniques such as motivational interviewing.

KEY BUDGET INITIATIVES

- To continue to increase the amount of probation fees collected.

PROGRAMS

DOMESTIC VIOLENCE PROGRAM

Provides specialized supervision and group intervention to individuals found guilty by the court of violent behavior against an intimate partner, and as a result of this finding, receiving a court order of reporting Supervision or Conditional Discharge. The goal of the program is to stop all forms of violence. The two principles, which determine and shape the intervention strategies, are abuser accountability (for the violent behavior) and victim safety.

FAMILY VIOLENCE PROGRAM

Provides specialized supervision and group intervention to offenders found guilty by the court of violent behavior against a family member who have received a court order of Reporting Supervision or Reporting Conditional Discharge. An individualized intervention is developed, requiring intensive reporting and focusing on offender accountability. Frequent arrest checks and coordination with all treatment providers are essential.

SEX OFFENDER PROGRAM

Has designated skilled professional staff experienced in working with sex offenders to provide a highly structured, intensive supervision program for sex offenders. A specific, individualized intervention plan is established in order to break through an offender's entrenched denial, rationalization, minimization and manipulation. Offenders are referred for evaluation and treatment to community agencies that follow the standards of practice established by the Association for the Treatment of Sexual Abusers.

DRIVING UNDER THE INFLUENCE PROGRAM

The department monitors DUI offenders through appropriate substance abuse treatment at agencies approved by the Circuit Court of Cook County and the Illinois Department of Human Services Department of Alcohol and Substance Abuse. The program provides correctional intervention for issues such as mental health and criminogenic needs (e.g. unemployment, housing, education). The department also addresses the behavior of individuals who have criminal records prior to their DUI charge. The offender's profile designates the frequency of contact.

DRUG TREATMENT COURT

The Drug Treatment Court consists of a team of criminal justice professionals from the Social Service Department, Adult Probation Department, the State's Attorney's Office and the Public Defender's Office. Drug Court is operational in Districts Four and Six and District One (26th & California). The purpose of the drug court is to implement an efficient, effective and fair program for addressing substance abuse issues among criminal offenders, with court-mandated treatment to divert from incarceration and reduce further criminal activity. Through a process involving screening, dynamic assessments, correctional treatment planning, referrals, monitoring, rewards and sanctions, the drug court works to effectively reduce recidivism.

COMMUNITY SERVICE PROGRAM

Community service is a sanction that the court can impose as a condition of probation, conditional discharge, or supervision. The court imposes this sanction for varied purposes. It is imposed as a form of retribution, as a form of restoration/reparation, and as an opportunity for rehabilitation. The program provides the court with an alternative to incarceration and achieves the constitutional (Illinois) objective of this court-imposed penalty, which is to restore the offender to useful citizenship.

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DIVERSIFIED CASELOAD UNIT

Provides individualized supervision and specialized interventions to individuals found guilty by the court of a variety of offenses, encompassing a multitude of felony, misdemeanor, traffic and ordinance offenses. As a result of this finding, offenders receive a court order of Reporting Supervision or Reporting Conditional Discharge. It includes lower risk DUI offenders

TRANSITIONAL SERVICES FOR FEMALE DUI OFFENDERS

Serves female defendants assessed as having significant or high patterns of substance abuse and meet the Department's criteria as in need of "Intensive" services. In addition, these defendants' reside in Cook County and have been ordered by the court to Reporting Supervision or Conditional Discharge. The department has a staff of dedicated caseworkers who receive specialized training in women's justice issues that provide intervention and monitoring to this female DUI defendant population.

THEFT DETERRENT PROGRAM

A court diversion program designed for first-time retail theft offenders. The department provides short-term monitoring of draft/continuance orders for diverted offenders who complete an intensive retail theft seminar with a community-based agency that addresses the offenders issues associated with shoplifting such as substance abuse, temporary unemployment, and/or a lack of understanding regarding the severity of the offense.

STATISTICS

CRITERIA	2006	2007	2008 E
Average Offenders per Caseworker at End of Period *	144	145	155

* Figures are adjusted for staff leave and vacancies.

STATISTICS

CRITERIA	2006	2007	2008 E
Active Domestic/Family Violence Cases	2,616	2,800	2,500
Total Offenders at End of Period	20,858	22,000	20,000
Offenders Reporting to Assigned Caseworker at End of Period	13,377	14,000	14,000
Offenders Monitored Administratively at End of Period	7,453	8,000	8,500
New Cases Assigned, Offender Reporting to Caseworker	10,448	11,000	10,000
New Cases Assigned, Offender Monitored Administratively	10,388	10,500	10,000
Total New Cases Assigned	20,907	22,000	20,000
Total Cases Terminated	18,493	18,500	16,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 313 Social Service

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	11,983,789.69	12,690,093	12,708,400	18,307
120 / 501210 Overtime Compensation	(26,465.56)	146,624	77,000	(69,624)
186 / 501860 Training Programs for Staff Personnel	450.60	490		(490)
189 / 501950 Allowances Per Collective Bargaining Agreement	7,067.28	42,630	41,900	(730)
190 / 501970 Transportation and Other Travel Expenses for Employees	12,583.94	15,190	15,500	310
PERSONAL SERVICES TOTAL	\$11,977,425.95	\$12,895,027	\$12,842,800	(52,227)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service		2,450	2,500	50
240 / 520490 Printing and Publishing	484.00	490		(490)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	418.00	441	500	59
CONTRACTUAL SERVICES TOTAL	\$902.00	\$3,381	\$3,000	(381)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,267.12	4,312	4,400	88
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	965.45	980	1,000	20
355 / 530700 Photographic and Reproduction Supplies	3,531.49	3,920	4,000	80
SUPPLIES AND MATERIALS TOTAL	\$7,764.06	\$9,212	\$9,400	188
OPERATION AND MAINTENANCE				
444 / 540250 Maintenance and Repair of Automotive Equipment	417.43	490		(490)
445 / 540290 Operation of Automotive Equipment	667.37	980		(980)
470 / 540390 Operating Costs for the Richard J. Daley Center	47,290.00	46,344		(46,344)
OPERATION AND MAINTENANCE TOTAL	\$48,374.80	\$47,814		(47,814)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	43,397.00	42,529		(42,529)
630 / 550018 County Wide Canon Photocopier Lease			24,300	24,300
RENTAL AND LEASING TOTAL	\$43,397.00	\$42,529	\$24,300	(18,229)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(27,525.00)	(36,700)	(36,700)	
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(1,317,450.00)	(1,317,450)	(1,765,000)	(447,550)
CONTINGENCY TOTAL	(\$1,344,975.00)	(\$1,354,150)	(\$1,801,700)	(447,550)
OPERATING FUNDS TOTAL	\$10,732,888.81	\$11,643,813	\$11,077,800	(566,013)
New/Replacement Capital Equipment Request - 71700313*				
530 / 560510 Office Furnishings and Equipment	46,685.14	48,235		(48,235)
579 / 560450 Computer Equipment	94,160.32	94,160		(94,160)
590 / 567020 Equipment or Improvements Not Otherwise Classified	48,584.40	48,584		(48,584)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$189,429.86	\$190,979		(190,979)

* 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 313 Social Service

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 GENERAL ADMINISTRATION					
01 ADMINISTRATION - 3130793					
1503 Director of Court Casework	24	0.5	\$56,219		\$112,437
1501 Assistant Director of Court Casework	23	1.0	\$88,931	1.0	\$92,820
0211 Administrator of Programs	22	1.0	\$79,164	1.0	\$86,545
0618 Legal Systems Analyst	22	1.0	\$69,763	1.0	\$76,759
0051 Administrative Assistant V	20	1.0	\$71,933		\$56,610
0511 Court Coordinator IV	20			1.0	\$75,573
1534 Social Caseworker IV	20	7.0	\$482,182	7.0	\$510,632
0050 Administrative Assistant IV	18	0.9	\$54,279	1.0	\$46,998
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
1533 Social Caseworker III	PS3	1.0	\$69,737	2.0	\$140,830
		14.4	\$1,024,302	15.0	\$1,253,933
02 MANAGEMENT INFORMATION SERVICES - 3130794					
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$63,087
0046 Administrative Assistant I	12	1.0	\$30,470	1.0	\$42,123
0955 Data Entry Operator III	11	3.0	\$109,827	3.0	\$116,813
0954 Data Entry Operator II	09	3.0	\$92,784	3.0	\$98,703
1533 Social Caseworker III	PS3	1.0	\$63,317		\$53,374
		9.0	\$356,446	8.0	\$374,100
03 CLERICAL SUPPORT SERVICES - 3130795					
0048 Administrative Assistant III	16	1.0	\$47,455	1.0	\$51,822
0047 Administrative Assistant II	14	2.0	\$86,129	2.0	\$93,191
0556 Law Clerk I	14	1.0	\$45,338	1.0	\$47,632
0936 Stenographer V	13	2.0	\$85,331	1.0	\$79,505
0046 Administrative Assistant I	12	1.0	\$39,695	2.0	\$72,889
0907 Clerk V	11	9.0	\$332,339	9.0	\$343,639
0935 Stenographer IV	11	1.0	\$34,587	1.0	\$38,189
0906 Clerk IV	09	8.0	\$246,692	6.0	\$255,231
0934 Stenographer III	09	1.0	\$31,843	1.0	\$34,029
		26.0	\$949,409	24.0	\$1,016,127
02 CASEWORK ACTIVITIES					
01 SUPERVISORY - 3130796					
0511 Court Coordinator IV	20	1.0	\$74,847		
1533 Social Caseworker III	PS3	25.0	\$1,666,595	24.0	\$1,605,806
		26.0	\$1,741,442	24.0	\$1,605,806
02 CASEWORK ACTIVITIES IN OFFICE AND FIELD - 3130797					
1540 Social Caseworker II - PSB	PSB	21.8	\$1,260,158	21.0	\$1,292,075
1531 Social Caseworker I	PS1	28.0	\$1,434,042	23.0	\$1,283,077
1539 Social Caseworker I - PSB	PSB	87.9	\$5,140,801	88.0	\$5,741,857
1532 Social Caseworker II	PS2	7.0	\$379,428	8.0	\$454,377
		144.7	\$8,214,429	140.0	\$8,771,386
03 ADMINISTRATIVE CASES - 3130798					
0046 Administrative Assistant I	12	5.0	\$198,967	3.0	\$193,629
		5.0	\$198,967	3.0	\$193,629
TOTAL BUDGETED SALARIES AND POSITIONS		225.1	\$12,484,995	214.0	\$13,215,000
TURNOVER ADJUSTMENT			(\$61,024)		(\$506,600)
OPERATING FUNDS TOTAL		225.1	\$12,423,971	214.0	\$12,708,400

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 313 Social Service

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
PSB	109.7	\$6,400,959	109.0	\$7,033,932
PS3	27.0	\$1,799,649	26.0	\$1,800,010
PS2	7.0	\$379,428	8.0	\$454,377
PS1	28.0	\$1,434,042	23.0	\$1,283,077
24	0.5	\$56,219		\$112,437
23	1.0	\$88,931	1.0	\$92,820
22	2.0	\$148,927	2.0	\$163,304
20	9.0	\$628,962	8.0	\$642,815
18	1.9	\$114,327	2.0	\$110,085
16	2.0	\$99,549	2.0	\$106,551
14	3.0	\$131,467	3.0	\$140,823
13	2.0	\$85,331	1.0	\$79,505
12	7.0	\$269,132	6.0	\$308,641
11	13.0	\$476,753	13.0	\$498,641
09	12.0	\$371,319	10.0	\$387,963
TOTAL BUDGETED SALARIES AND POSITIONS	225.1	\$12,484,995	214.0	\$13,215,000
TURNOVER ADJUSTMENT		(61,024)		(506,600)
OPERATING FUNDS TOTAL	225.1	\$12,423,971	214.0	\$12,708,400

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

OVERVIEW

DEPARTMENT MISSION

The mission of the Juvenile Probation and Court Services Department is to serve the welfare of children and their families within a sound framework of public safety. The Department is committed to providing the guidance, structure and services needed by every child under its supervision. In partnership with the community, the Department promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, enhanced community restoration, and expanded personal competencies.

GOALS AND OBJECTIVES

- Expand resources and probation programming in anticipation of the transfer of jurisdiction for 17 year-olds to Juvenile Court.
- Expand and coordinate probation and JTDC programs to reduce the population of the JTDC.
- Expand resources for women and Hispanic minors.

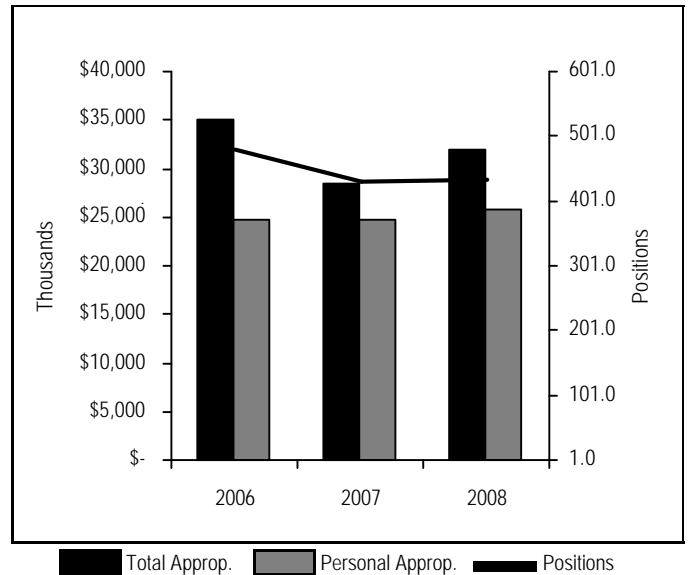
SUMMARY OF OPERATIONS

The Circuit Court of Cook County continues to receive national and state recognition for its leadership in the development of a myriad of cost-effective, community-based detention alternative programs for minors referred to juvenile court. The court's Juvenile Probation and Court Services Department has developed a continuum of programs in collaboration with community partners that promote positive outcomes for families involved in the juvenile justice system without compromising public safety. The continuum of new and expanded programs include the following: Juvenile Detention Alternative Initiatives (JDAI) - Over the past thirteen (13) years, the department initiated a continuum of community-based detention alternative programs that diverted thousands of minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety. As a result, the average daily population in the JTDC has been reduced. This reduction has been accomplished through referrals to programs that are responsive to the individual treatment needs of each minor. The success rate for these innovative programs often exceeds ninety (90) percent. In recognition of the sustained leadership and policy initiatives implemented in recent years, the Circuit Court of Cook County has been designated as a National Juvenile Justice reform site by the Annie E. Casey Foundation. The department continues to host delegations from jurisdictions across

the United States and the world on a regular basis, many of which are considering replication of the court's initiatives. Representatives from the department continue to present multiple workshops at state and national forums on the court's reform initiatives. The Annie E. Casey Foundation has awarded the court several new grants in recent years to fund these outreach efforts. The department has recently received recognition from the Illinois Criminal Justice Information Authority and the American Prosecutors Research Institute for its leadership in developing these Balanced and Restorative Justice Programs.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	35,147.6	28,551.3	31,888.0
Total	35,147.6	28,551.3	31,888.0
	Adopted	Adopted	Adopted
FTE Positions	480.0	431.6	434.0

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



MAJOR ACCOMPLISHMENTS

- The John D. and Catherine T. MacArthur Foundation awarded the department a grant to fund the implementation of administering the MAYSII-2 to all diverted and adjudicated minors.
- All probation staff who provide services that are Title IV-E reimbursable were trained in July 2006. Implementation of Title IV-E began August 1, 2006, with Random Moment Sampling (RMS) and new IV-E

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compliant court orders.

- The Fatherhood Initiative implemented a 24-week parenting group for adolescent fathers using the Fatherhood Development Curriculum for Young Fathers (cognitively based curriculum) developed by Non-profit Planning and Community Leadership (NPCL).
- The Pre-employment Program facilitated 11 weeks of job preparation workshops.
- Female-responsive programming was enhanced and expanded through implementation of the Young Women's Lives curriculum and the convening of female-responsive community impact panels and community service projects.
- J.A.C. implemented a Peer Conference [Jury] Program in August 2006.
- Since January 2004, the Juvenile Advisory Council (J.A.C.) has served more than 1,600 minors through its Probation Orientation and Exit Interview Programs.

KEY BUDGET INITIATIVES

- Historically, the cost of court-ordered inpatient drug treatment services for delinquent minors, including room and board, has been paid from a variety of funding sources other than Cook County, including Medicaid, private insurance, and the Illinois Department of Alcohol and Substance Abuse. Education services for these minors, provided while they attend the programs, has been funded by the resident school district of the minor's family, pursuant to 105 ILCS 5/10-20.12a. However, in a decision by the Circuit Court of Lake County, recently affirmed by the Appellate Court, a minor's education services rendered in conjunction with a court-ordered drug treatment placement were deemed to be provided pursuant to the Juvenile Court Act, not under the Illinois School Code, and therefore the minor was deemed a ward of the juvenile court. The effect of this decision would appear to place the burden of funding education for such minors on the parties responsible for the placement decisions – the state circuit courts. Assuming the number of clients remains constant, the county's obligation could be as much as \$3 million per year for current services.
- House Bill 1517, passed by both houses and now in reconciliation, would amend the Juvenile Court Act to transfer jurisdiction for 17 year olds charged with non-felonies from supervision in the Criminal Division to the Juvenile Justice Division. This legislation, which appears likely to pass, would transfer jurisdiction as

early as this year according to the House version and July 1, 2008, in the Senate version. Based upon current projections that approximately 10,000 additional delinquency cases would be transferred to the Juvenile Justice Division each year.

- House Bill 236, signed by the governor August 16, 2007, will transfer administrative control of the JTDC to the Chief Judge, effective January 1, 2008. Upon taking control, the court intends to work with the court appointed receiver to systematically overhaul direct and ancillary services for minors to eliminate the Center's past problems.

PROGRAMS

DETENTION SCREENING

This initiative transferred responsibility for screening minors presented for detention by law enforcement from Pretrial Services, an Adult Probation Department Unit, to the Juvenile Probation and Court Services Department. A criteria-based risk assessment instrument was developed.

DETENTION ALTERNATIVES

A continuum of alternatives to secure detention for minors was developed for use by judges during pre-adjudication through post-dispositional stages of proceedings. These include: court notification; community supervision; home confinement; evening reporting centers; Sheriff's Work Alternative Program (S.W.A.P.); electronic monitoring; and staff secure shelters.

JUVENILE DRUG PROGRAM

This expedited treatment program targets minors in the inner city whose arrest evidences drug related issues requiring immediate access to a variety of treatment modalities.

FAMILY REUNIFICATION (R.U.R. UNIT)

This unit focuses on expediting the release of those minors from the Juvenile Temporary Detention Center designated by the court as R.U.R. (Release Upon Request) to a family member or relative. This unit provides early crisis intervention and accesses community-based resources for minors whose families do not come forward to receive them back into their homes.

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JUVENILE SEX OFFENDER UNIT

The objectives of this unit are to provide assessment, treatment, supervision and rehabilitation of minors found delinquent of any sexual offense.

VIOLENCE PREVENTION/INTERVENTION PROGRAM

This diversion program targets minors charged with delinquent acts and proposes options for addressing aggression with appropriate emotional responses. Minors and their families participate in intensive group discussions focusing on breaking the cycle of violence and accessing community-based resources.

STREET DREAMS EMPLOYMENT PROGRAM

This new employment program focuses on developing job readiness skills of minors on probation and facilitating interviews and job placements with public and private sector organizations.

SPECIALIZED SERVICES – SEX ABUSE UNIT

This unit is dedicated exclusively to the service of court-referred child sexual abuse victims and their families, providing specific therapeutic interventions, specialized intensive casework, advocacy and counseling. These referrals come from both the Child Protection Division and the Juvenile Justice Division.

INTENSIVE PROBATION SERVICES

The Intensive Probation Services (I.P.S.) Division operates community-based supervision programs that are dispositional alternatives to the Department of Corrections and provide accelerated casework for minors diverted away from or out of residential placement

EVENING REPORTING CENTERS

The Juvenile Probation and Court Services Department established an additional evening reporting center exclusively for female minors in 2001.

GIRL'S SHELTER

A shelter exclusively for girls was established as a detention alternative in May 1999. This center increases the capacity of shelter care beds from 20 to 34.

MULTI SYSTEMIC THERAPY (MST)

Multi Systemic Therapy (MST) is a unique, research based, goal oriented, comprehensive treatment program designed to serve multi-problem youth in their home.

JUVENILE ADVISORY COUNCIL (J.A.C.)

J.A.C. is a unique partnership between probation staff and young men and women who are former court clients who work together to develop a client-based perspective on the department's programs and policies.

GIRLS2WOMEN

Begun in 1997, the GIRLS2WOMEN conference is a twice yearly event [spring and fall] for girls on probation. Keynote speakers, workshops and an art therapy project address the needs and interests of female clients. Previous conferences have focused on health, wellness, job readiness, careers, poetry, leadership, arts, education and self-esteem.

BALANCED & RESTORATIVE JUSTICE (BARJ) PROGRAMS

Consistent with the legislative changes outlined in the Juvenile Justice Reform Act of 1998, the Juvenile Probation and Court Services Department developed a mission statement and programming consistent with the principles of Balanced and Restorative Justice. The principles of BARJ include: (1) Promote Public Safety; (2) Accountability and (3) Competency Development

PROJECT REPAY

In 2005, a new community service initiative--Project Repay--was introduced as a pilot program in three delinquency courtrooms. The goal of Project Repay is to create an opportunity for juvenile probationers to simultaneously perform community service while earning monetary restitution credit to compensate the victims of their crimes.

Other programs include: Animal Assisted Therapy Program, Girls Evening Reporting Center, Art Therapy Program, Educational Advocacy Community Service Community Impact Panels Diversion Compliance Programs, Literacy Program

STATISTICS

CRITERIA	2006	2007	2008 E
Active Juvenile Petitions (End of period)	8,321	8,900	8,422
Advocacy (Active cases) *	26	25	17
Complaint Screening (Cases)	23,256	23,400	23,076
Detention Determination	9,031	9,120	8,784
Intensive Probation (Active cases at end of period)	215	210	221

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STATISTICS

CRITERIA	2006	2007	2008 E
Field Services (Active cases at end of period)	4,635	4,750	4,627
Court Notification - Avg Daily Notices	49	50	47
Community Outreach Supervision - Avg Daily Population	26	35	31
Home Confinement - Avg Daily Population	122	140	123
Evening Reporting Center - Avg Daily Population	81	110	94
S.W.A.P. (Sheriff's) - Avg Daily Population, weekdays Data Unavailable	5	5	4
Electronic Monitoring - Avg Daily Population	91	100	84
Staff Secure Shelter - Avg Daily Population	19	25	20

**NOTE: Advocacy totals above are for Court Ordered County funded residential placement only.
Advocacy also is responsible for Court ordered residential placements not funded by Cook County (estimated 20 active each month), Multisystemic Therapy (estimated 25 active each month), and Educational Advocacy (estimated 60 each month).*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 326 Juvenile Probation and Court Services

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	23,576,550.13	23,576,550	24,285,300	708,750
120 / 501210 Overtime Compensation	1,850.56	5,500		(5,500)
136 / 501400 Differential Pay	17,180.81	24,500	25,000	500
186 / 501860 Training Programs for Staff Personnel	12,039.95	19,600	10,000	(9,600)
189 / 501950 Allowances Per Collective Bargaining Agreement	81,442.19	117,600	80,000	(37,600)
190 / 501970 Transportation and Other Travel Expenses for Employees	280,321.72	240,500	300,000	59,500
PERSONAL SERVICES TOTAL	\$23,969,385.36	\$23,984,250	\$24,700,300	716,050
CONTRACTUAL SERVICES				
225 / 520260 Postage	20,639.35	20,670	21,000	330
228 / 520280 Delivery Services	1,001.22	980	1,000	20
237 / 520470 Services for Minors or the Indigent	2,083,516.21	2,573,529	2,286,000	(287,529)
240 / 520490 Printing and Publishing	8,263.00	6,860	7,000	140
260 / 520830 Professional and Managerial Services	1,517,832.26	1,524,635	1,373,000	(151,635)
298 / 521310 Special or Cooperative Programs	3,456,125.10	3,450,090	3,915,900	465,810
CONTRACTUAL SERVICES TOTAL	\$7,087,377.14	\$7,576,764	\$7,603,900	27,136
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	4,065.49	3,920	800	(3,120)
350 / 530600 Office Supplies	56,110.35	58,808	44,000	(14,808)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	624.00	980	1,000	20
355 / 530700 Photographic and Reproduction Supplies	16,347.25	15,680	1,300	(14,380)
SUPPLIES AND MATERIALS TOTAL	\$77,147.09	\$79,388	\$47,100	(32,288)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	39.10	1,764	1,000	(764)
444 / 540250 Maintenance and Repair of Automotive Equipment	14,001.80	19,110	10,800	(8,310)
445 / 540290 Operation of Automotive Equipment	44,435.24	48,260	29,000	(19,260)
449 / 540310 Op., Maint. and Repair of Institutional Equipment	22,797.00	32,927	26,200	(6,727)
OPERATION AND MAINTENANCE TOTAL	\$81,273.14	\$102,061	\$67,000	(35,061)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	68,277.00	66,731		(66,731)
630 / 550018 County Wide Canon Photocopier Lease			59,700	59,700
RENTAL AND LEASING TOTAL	\$68,277.00	\$66,731	\$59,700	(7,031)
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(127,891.71)	(3,300,000)	(590,000)	2,710,000
CONTINGENCY TOTAL	(\$127,891.71)	(\$3,300,000)	(\$590,000)	2,710,000
OPERATING FUNDS TOTAL	\$31,155,568.02	\$28,509,194	\$31,888,000	3,378,806
New/Replacement Capital Equipment Request - 71700326*				
530 / 560510 Office Furnishings and Equipment	67,818.29	67,818		(67,818)
549 / 560610 Vehicle Purchase	122,705.00	122,705	63,000	(59,705)
570 / 560440 Telecommunications Equipment	144,026.88	144,027		(144,027)
579 / 560450 Computer Equipment	5,984.00	10,000		(10,000)
579 / 560452 Computer Equip.-Minor			252,150	252,150
590 / 567020 Equipment or Improvements Not Otherwise Classified	170,050.00	170,050		(170,050)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$510,584.17	\$514,600	\$315,150	(199,450)

* 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 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATIVE DIVISION					
01 ADMINISTRATIVE SECTION - 3260767					
1573 Director of Court Services	24	1.0	\$119,964	1.0	\$138,000
0514 Court Systems Manager	23	1.0	\$89,464		\$71,609
1572 Deputy Chief Probation Officer	23	1.0	\$91,023	1.0	\$95,628
0253 Business Manager III	22			1.0	\$68,272
0618 Legal Systems Analyst	22			1.0	\$88,125
1578 Probation Officer V	22	2.0	\$169,632		
0050 Administrative Assistant IV	18	1.0	\$60,048		
0512 Court Secretary	17	1.0	\$56,131	1.0	\$58,971
0046 Administrative Assistant I	12			1.0	\$37,235
0935 Stenographer IV	11	1.0	\$36,698		
1594 Children's Attendant I	CA1	2.0	\$79,991		
		10.0	\$702,951	6.0	\$557,840
02 STATISTICAL AND PURCHASING SECTION - 3260768					
1577 Probation Officer IV	20	1.0	\$71,933	1.0	\$75,573
0050 Administrative Assistant IV	18			1.0	\$55,316
0649 Judicial Assistant	17	1.0	\$51,577	1.0	\$55,613
0936 Stenographer V	13	1.0	\$40,976		\$32,954
0046 Administrative Assistant I	12	1.0	\$40,902	1.0	\$43,404
0907 Clerk V	11	3.0	\$107,493	3.0	\$114,203
0935 Stenographer IV	11	2.0	\$72,463	1.0	\$39,312
0955 Data Entry Operator III	11	1.0	\$38,183	1.0	\$40,519
0906 Clerk IV	09	7.0	\$223,005	6.0	\$202,637
0954 Data Entry Operator II	09	1.0	\$29,179	1.0	\$31,585
1576 Probation Officer III	PS3	1.0	\$68,048	1.0	\$71,145
2381 Motor Vehicle Driver I	X	2.0	\$121,264	1.0	\$122,928
		21.0	\$865,023	18.0	\$885,189
03 PAYROLL SECTION - 3260769					
0047 Administrative Assistant II	14	1.0	\$45,342	1.0	\$48,596
0935 Stenographer IV	11	2.0	\$74,624	2.0	\$79,472
		3.0	\$119,966	3.0	\$128,068
04 PERSONNEL SECTION - 3260770					
0046 Administrative Assistant I	12	1.0	\$38,820	1.0	\$41,297
0935 Stenographer IV	11	1.0	\$35,277	1.0	\$37,062
		2.0	\$74,097	2.0	\$78,359
05 LEGAL SECTION - 3260771					
4580 Administrative Coordinator III	23	1.0	\$86,204		
		1.0	\$86,204		
02 PROBATION DIVISION - ADMINISTRATIVE AND SUPPORTIVE SERVICES DIVISION					
01 SUPERVISORY AND CLERICAL - 3260772					
0046 Administrative Assistant I	12	2.0	\$81,804		
0954 Data Entry Operator II	09	1.0	\$32,068		
		3.0	\$113,872		
02 TRAINING SECTION - 3260773					
1578 Probation Officer V	22	1.0	\$78,346	1.0	\$87,559
1577 Probation Officer IV	20	1.0	\$68,048	1.0	\$71,145
0907 Clerk V	11	1.0	\$36,441	1.0	\$38,961
1576 Probation Officer III	PS3	1.0	\$66,521	1.0	\$69,549

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

Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		4.0	\$249,356	4.0	\$267,214
03 RECORD LIBRARY - 3260774					
0907 Clerk V	11	2.0	\$70,691	2.0	\$76,468
0906 Clerk IV	09	3.0	\$95,318	3.0	\$101,147
		5.0	\$166,009	5.0	\$177,615
04 STENOGRAPHIC POOL - 3260775					
0050 Administrative Assistant IV	18				\$46,998
0046 Administrative Assistant I	12			1.0	\$43,404
0907 Clerk V	11	5.0	\$187,920	5.0	\$199,822
0935 Stenographer IV	11	4.0	\$151,469	4.0	\$160,869
0955 Data Entry Operator III	11	1.0	\$38,155	1.0	\$40,519
0906 Clerk IV	09	4.9	\$145,357	4.0	\$158,731
0934 Stenographer III	09	2.0	\$63,572	2.0	\$67,461
1002 Telephone Operator II	09	1.0	\$32,390	1.0	\$34,372
		17.9	\$618,863	18.0	\$752,176
03 PROBATION SERVICES - SPECIALIZED SERVICES DIVISION					
01 SUPERVISORY AND CLERICAL - 3260776					
1576 Probation Officer III	PS3	1.0	\$66,521		
		1.0	\$66,521		
02 ADVOCACY UNIT - 3260777					
1578 Probation Officer V	22	2.0	\$151,277	1.0	\$73,362
0907 Clerk V	11	2.0	\$72,882	2.0	\$78,066
0935 Stenographer IV	11	1.0	\$36,441	1.0	\$38,953
0906 Clerk IV	09			1.0	\$32,539
0934 Stenographer III	09	1.0	\$31,182	1.0	\$33,434
1576 Probation Officer III	PS3	0.8	\$54,438	1.0	\$71,145
1575 Probation Officer II	PS2			1.0	\$51,374
1569 Probation Officer I - PSB	PSB	2.4	\$118,735	3.0	\$213,140
1570 Probation Officer II - PSB	PSB	2.6	\$121,781	2.0	\$169,485
		11.8	\$586,736	13.0	\$761,498
03 VOLUNTEER SECTION - 3260778					
0046 Administrative Assistant I	12	1.0	\$39,695		
1576 Probation Officer III	PS3	1.0	\$70,783		
1570 Probation Officer II - PSB	PSB	1.0	\$44,664		
		3.0	\$155,142		
04 GROUP WORK SECTION - 3260779					
1576 Probation Officer III	PS3			2.0	\$141,705
1575 Probation Officer II	PS2			1.0	\$54,919
1569 Probation Officer I - PSB	PSB	1.0	\$60,926	2.0	\$115,360
1570 Probation Officer II - PSB	PSB	1.0	\$63,384	9.0	\$541,385
		2.0	\$124,310	14.0	\$853,369
05 COMMUNITY SERVICE MONITORING - 3260780					
1578 Probation Officer V	22			1.0	\$91,061
1576 Probation Officer III	PS3	1.0	\$70,783	1.0	\$74,005
1569 Probation Officer I - PSB	PSB	1.0	\$60,926	1.0	\$63,696
1570 Probation Officer II - PSB	PSB	10.0	\$587,249	5.0	\$315,604
		12.0	\$718,958	8.0	\$544,366

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

Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
04 PROBATION SERVICES - COMPLAINT DIVISION					
01 SUPERVISORY AND CLERICAL - 3260781					
0046 Administrative Assistant I	12	3.0	\$121,108	2.0	\$119,144
		3.0	\$121,108	2.0	\$119,144
02 COMPLAINT SCREENING - 3260782					
1577 Probation Officer IV	20	1.0	\$68,048		
0907 Clerk V	11	2.9	\$108,164	3.0	\$118,792
0935 Stenographer IV	11	2.0	\$75,077	2.0	\$79,831
0906 Clerk IV	09	1.0	\$32,068	1.0	\$34,029
1576 Probation Officer III	PS3	2.0	\$138,831	3.0	\$214,699
1569 Probation Officer I - PSB	PSB	2.0	\$116,452	2.0	\$93,392
1570 Probation Officer II - PSB	PSB	11.0	\$639,760	11.0	\$753,430
		21.9	\$1,178,400	22.0	\$1,294,173
03 ADJUDICATION SECTION - 3260783					
1578 Probation Officer V	22	1.0	\$86,674	1.0	\$91,061
0051 Administrative Assistant V	20	1.0	\$68,160	1.0	\$72,354
0046 Administrative Assistant I	12	1.0	\$39,695		
0907 Clerk V	11	3.0	\$107,493	2.0	\$110,025
0935 Stenographer IV	11	1.0	\$36,920	1.0	\$39,312
0955 Data Entry Operator III	11	2.0	\$76,338	2.0	\$81,038
0906 Clerk IV	09	1.0	\$32,068	1.0	\$34,029
0934 Stenographer III	09	2.0	\$64,136	2.0	\$68,058
1576 Probation Officer III	PS3	1.0	\$70,783	2.0	\$143,554
1575 Probation Officer II	PS2	2.0	\$96,544		
1569 Probation Officer I - PSB	PSB	2.0	\$121,852	3.0	\$237,784
1570 Probation Officer II - PSB	PSB	7.0	\$389,738	7.0	\$412,222
		24.0	\$1,190,401	22.0	\$1,289,437
05 PROBATION SERVICES - FIELD FORCE DIVISION					
01 SUPERVISORY AND CLERICAL SECTION - 3260784					
0936 Stenographer V	13	1.0	\$40,588		\$32,954
0046 Administrative Assistant I	12	5.0	\$195,088	7.0	\$297,100
0907 Clerk V	11	4.0	\$151,441	4.0	\$160,869
0935 Stenographer IV	11	4.0	\$145,314	5.0	\$196,888
0955 Data Entry Operator III	11	1.0	\$28,452	1.0	\$39,312
0906 Clerk IV	09	4.0	\$125,098	4.0	\$133,418
0934 Stenographer III	09	2.0	\$64,780	2.0	\$68,744
0954 Data Entry Operator II	09			1.0	\$34,029
		21.0	\$750,761	24.0	\$963,314
02 FIELD FORCE SECTION - 3260785					
1578 Probation Officer V	22	3.0	\$243,176	4.0	\$358,092
1112 Systems Analyst III	20	1.0	\$69,828		
1577 Probation Officer IV	20	3.0	\$219,141	5.0	\$354,474
0649 Judicial Assistant	17	1.3	\$73,381	2.0	\$107,980
1576 Probation Officer III	PS3	31.4	\$2,128,894	27.0	\$1,993,149
1575 Probation Officer II	PS2	6.0	\$302,516	5.0	\$261,297
1569 Probation Officer I - PSB	PSB	58.5	\$3,419,325	52.0	\$3,262,672
1570 Probation Officer II - PSB	PSB	86.1	\$4,973,211	82.0	\$5,110,510
1574 Probation Officer I	PS1	4.0	\$223,547	4.0	\$236,372
1567 Adult Probation Officer - PSB	PSB	4.0	\$225,794	4.0	\$236,972
		198.3	\$11,878,813	185.0	\$11,921,518

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

Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
03 MONITORING GUARDIANSHIPS - 3260786					
0291 Administrative Analyst I	17			2.0	\$87,752
0649 Judicial Assistant	17	4.0	\$183,500		
1576 Probation Officer III	PS3	1.0	\$70,783		\$52,410
1569 Probation Officer I - PSB	PSB	3.0	\$179,274	3.0	\$187,428
1570 Probation Officer II - PSB	PSB	1.0	\$56,522	1.0	\$59,093
		9.0	\$490,079	6.0	\$386,683
07 PROBATION SERVICES - INTENSIVE SERVICES					
01 SUPERVISORY AND CLERICAL - 3260788					
0046 Administrative Assistant I	12	1.0	\$40,902	2.0	\$86,808
0934 Stenographer III	09	1.0	\$30,385	1.0	\$33,089
		2.0	\$71,287	3.0	\$119,897
02 INTENSIVE PROBATION SUPERVISION - 3260789					
1578 Probation Officer V	22			1.0	\$88,411
1577 Probation Officer IV	20	1.0	\$69,828		
0046 Administrative Assistant I	12	1.0	\$40,902	1.0	\$32,336
1576 Probation Officer III	PS3	2.0	\$136,096	3.0	\$194,700
1575 Probation Officer II	PS2	5.0	\$274,672	5.0	\$289,833
1569 Probation Officer I - PSB	PSB	2.0	\$119,586	3.0	\$189,258
1570 Probation Officer II - PSB	PSB	11.0	\$637,080	15.0	\$905,792
		22.0	\$1,278,164	28.0	\$1,700,330
03 HOME CONFINEMENT - 3260790					
0046 Administrative Assistant I	12			1.0	\$32,336
1576 Probation Officer III	PS3	2.0	\$134,569	4.0	\$264,249
1575 Probation Officer II	PS2	2.0	\$110,447	3.0	\$175,878
1570 Probation Officer II - PSB	PSB	4.0	\$202,997	9.0	\$479,802
		8.0	\$448,013	17.0	\$952,265
04 PRE-TRIAL SUPERVISION - 3260791					
0649 Judicial Assistant	17	1.0	\$46,816		
1576 Probation Officer III	PS3	1.0	\$66,521		
1570 Probation Officer II - PSB	PSB	5.6	\$295,165	1.0	\$47,357
		7.6	\$408,502	1.0	\$47,357
05 DETENTION SCREENING - 3260792					
1578 Probation Officer V	22			1.0	\$88,411
1577 Probation Officer IV	20	1.0	\$70,285		
0046 Administrative Assistant I	12			1.0	\$32,336
0907 Clerk V	11	1.0	\$36,907	1.0	\$39,312
0935 Stenographer IV	11			1.0	\$39,312
1576 Probation Officer III	PS3	1.0	\$60,858	4.0	\$251,237
1569 Probation Officer I - PSB	PSB			1.0	\$63,696
1570 Probation Officer II - PSB	PSB	4.5	\$259,256	11.0	\$651,025
0673 Pretrial Officer II - PSB	PSB	3.5	\$212,996	4.0	\$237,784
		11.0	\$640,302	24.0	\$1,403,113
08 CLINICAL SERVICES					
01 CLINICAL SERVICES - 3260801					
1619 Psychologist III (Licensed)-Forensic Services	22	3.6	\$263,934	5.0	\$377,084
1607 Clinical Psychologist III	21	0.5	\$32,801	1.0	\$66,652
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$75,573
0510 Court Coordinator III	18	1.0	\$56,541	1.0	\$59,401
0907 Clerk V	11	1.0	\$36,706	1.0	\$40,519

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

Department 326 Juvenile Probation and Court Services

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		7.1	\$461,915	9.0	\$619,229
TOTAL BUDGETED SALARIES AND POSITIONS		431.6	\$23,565,753	434.0	\$25,822,200
TURNOVER ADJUSTMENT			(\$109,449)		(\$1,536,900)
OPERATING FUNDS TOTAL		431.6	\$23,456,304	434.0	\$24,285,300

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 326 Juvenile Probation and Court Services

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X	2.0	\$121,264	1.0	\$122,928
PSB	224.2	\$12,906,673	231.0	\$14,346,887
PS3	47.2	\$3,204,429	49.0	\$3,541,547
PS2	15.0	\$784,179	15.0	\$833,301
PS1	4.0	\$223,547	4.0	\$236,372
CA1	2.0	\$79,991		
24	1.0	\$119,964	1.0	\$138,000
23	3.0	\$266,691	1.0	\$167,237
22	12.6	\$993,039	17.0	\$1,411,438
21	0.5	\$32,801	1.0	\$66,652
20	11.0	\$777,204	9.0	\$649,119
18	2.0	\$116,589	2.0	\$161,715
17	8.3	\$411,405	6.0	\$310,316
14	1.0	\$45,342	1.0	\$48,596
13	2.0	\$81,564		\$65,908
12	16.0	\$638,916	18.0	\$765,400
11	47.9	\$1,761,549	47.0	\$1,889,436
09	31.9	\$1,000,606	31.0	\$1,067,302
TOTAL BUDGETED SALARIES AND POSITIONS	431.6	\$23,565,753	434.0	\$25,822,200
TURNOVER ADJUSTMENT		(109,449)		(1,536,900)
OPERATING FUNDS TOTAL	431.6	\$23,456,304	434.0	\$24,285,300



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 440 Juvenile Temporary Detention Center

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	18,184,296.94	18,184,297		(18,184,297)
120 / 501210 Overtime Compensation	4,959,743.48	4,959,743		(4,959,743)
129 / 501300 Salaries and Wages of Seasonal Work Employees	80.00			
130 / 501320 Salaries and Wages of Extra Employees	22,126.96			
136 / 501400 Differential Pay	8,067.43			
189 / 501950 Allowances Per Collective Bargaining Agreement	59,017.85	59,018		(59,018)
190 / 501970 Transportation and Other Travel Expenses for Employees	432.02			
PERSONAL SERVICES TOTAL	\$23,233,764.68	\$23,203,058		(23,203,058)
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	52,396.04	58,800		(58,800)
225 / 520260 Postage	1,092.45			
235 / 520390 Contractual Maintenance Services	3,400.00	3,400		(3,400)
240 / 520490 Printing and Publishing	516.00			
260 / 520830 Professional and Managerial Services		(16,000)		16,000
275 / 521120 Registry Services	17,400.00			
CONTRACTUAL SERVICES TOTAL	\$74,804.49	\$46,200		(46,200)
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	1,183,979.43	1,166,705		(1,166,705)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	26,454.59			
350 / 530600 Office Supplies	6,486.66			
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	1,915.50			
360 / 530790 Medical, Dental, and Laboratory and Supplies	6,850.66			
388 / 531650 Computer Operation Supplies	2,171.66			
SUPPLIES AND MATERIALS TOTAL	\$1,227,858.50	\$1,166,705		(1,166,705)
OPERATION AND MAINTENANCE				
445 / 540290 Operation of Automotive Equipment	2,717.88			
449 / 540310 Op., Maint. and Repair of Institutional Equipment	117.50			
OPERATION AND MAINTENANCE TOTAL	\$2,835.38			
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	27,311.00	28,279		(28,279)
RENTAL AND LEASING TOTAL	\$27,311.00	\$28,279		(28,279)
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(703,927.00)	(340,108)		340,108
CONTINGENCY TOTAL	(\$703,927.00)	(\$340,108)		340,108
OPERATING FUNDS TOTAL	\$23,862,647.05	\$24,104,134		(24,104,134)
New/Replacement Capital Equipment Request - 71700440*				
521 / 560420 Institutional Equipment	504,721.84	572,590		(572,590)
530 / 560510 Office Furnishings and Equipment	51,611.90	137,172		(137,172)
540 / 560430 Medical, Dental and Laboratory Equipment	41,630.51	111,034		(111,034)
549 / 560610 Vehicle Purchase	27,895.00	27,895		(27,895)
579 / 560450 Computer Equipment	148,470.95	239,419		(239,419)
590 / 567020 Equipment or Improvements Not Otherwise Classified	13,643.25	15,538		(15,538)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$787,973.45	\$1,103,648		(1,103,648)

* 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 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 OFFICE OF THE TRANSITIONAL ADMINISTRATOR					
01 ADMINISTRATION AND SUPPORT SERVICES - 4400630					
1589 Superintendent-Juvenile Temporary Detention Center	24	1.0	\$124,372		
4624 Director of Community Outreach Program	24	1.0	\$85,428		
1590 Assistant Superintendent-Juvenile Temporary Detention Center	24	1.0	\$91,711		
0716 Personnel Analyst IV	19	1.0	\$62,995		
0050 Administrative Assistant IV	18	5.0	\$280,103		
1111 Systems Analyst II	18	1.0	\$48,062		
0291 Administrative Analyst I	17	2.0	\$102,303		
0048 Administrative Assistant III	16	1.0	\$46,896		
0047 Administrative Assistant II	14	1.0	\$43,346		
0046 Administrative Assistant I	12	1.0	\$35,406		
0907 Clerk V	11	1.0	\$33,098		
2381 Motor Vehicle Driver I	X	1.0	\$60,632		
		17.0	\$1,014,352		
02 INTAKE SECTION					
01 ADMITTING CHILDREN - 4400631					
1514 Caseworker IV	17	7.0	\$387,138		
1513 Caseworker III	16	11.0	\$564,227		
4085 Caseworker II (JTDC)	15	7.0	\$321,409		
		25.0	\$1,272,774		
04 PROGRAM AND PROFESSIONAL SERVICES					
01 PROGRAMS ADMINISTRATION AND SUPPORT SERVICES - 4400634					
2161 Laundry Worker II	X07	1.6	\$43,701		
		1.6	\$43,701		
05 OFFICE OF GOVERNMENT AND LABOR RELATIONS					
01 GOVERNMENT AND LABOR - 4400635					
2161 Laundry Worker II	X07	0.9	\$24,744		
2142 Housekeeper II	X08	1.0	\$36,403		
		1.9	\$61,147		
06 RESIDENT DAILY LIFE					
01 SUPERVISING CHILDREN - 4400636					
1598 Supervisor of Juvenile Detention Counselor	CA4	12.5	\$685,613		
1624 Recreational Worker II	CA2	11.5	\$506,491		
1593 Juvenile Detention Counselor III	CA3	14.0	\$756,155		
1592 Juvenile Detention Counselor II	CA2	268.1	\$11,638,916		
1622 Recreational Supervisor	CA4	0.5	\$21,441		
2016 Barber	X03	1.0	\$32,983		
		307.6	\$13,641,599		
02 DAILY LIFE ADMINISTRATION AND SUPPORT SERVICES - 4400637					
1592 Juvenile Detention Counselor II	CA2	18.0	\$771,818		
		18.0	\$771,818		
07 FOOD SECTION					
01 PREPARATION OF MEALS - 4400638					
2138 Dietitian III	18	0.5	\$28,851		
2116 Food Service Supervisor	11	0.5	\$16,458		
2131 Food Service Worker I	X07	4.0	\$110,309		
2124 Cook II	X04	2.5	\$89,920		
		7.5	\$245,538		

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

Department 440 Juvenile Temporary Detention Center

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
08 PAYROLL, PURCHASING, AND PROCUREMENT					
01 PAYROLL DEPARTMENT - 4400639					
2422 Custodial Worker II	X05	9.0	\$295,746		
2423 Custodial Worker III	X06	1.0	\$37,958		
		<u>10.0</u>	<u>\$333,704</u>		
02 PURCHASING DEPARTMENT - 4400640					
2442 Security Officer/JTDC	11	19.0	\$657,608		
		<u>19.0</u>	<u>\$657,608</u>		
09 HEALTH SERVICES					
01 HEALTH DIVISION - 4400641					
1590 Assistant Superintendent-Juvenile Temporary Detention Center	24		\$1		
			<u>\$1</u>		
TOTAL BUDGETED SALARIES AND POSITIONS		407.6	\$18,042,242		
TURNOVER ADJUSTMENT			(\$224,079)		
OPERATING FUNDS TOTAL		407.6	\$17,818,163		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 440 Juvenile Temporary Detention Center

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
ZZ				
X08	1.0	\$36,403		
X07	6.5	\$178,754		
X06	1.0	\$37,958		
X05	9.0	\$295,746		
X04	2.5	\$89,920		
X03	1.0	\$32,983		
X	1.0	\$60,632		
CA4	13.0	\$707,054		
CA3	14.0	\$756,155		
CA2	297.6	\$12,917,225		
24	3.0	\$301,512		
23				
22				
21				
20				
19	1.0	\$62,995		
18	6.5	\$357,016		
17	9.0	\$489,441		
16	12.0	\$611,123		
15	7.0	\$321,409		
14	1.0	\$43,346		
12	1.0	\$35,406		
11	20.5	\$707,164		
09				
TOTAL BUDGETED SALARIES AND POSITIONS	407.6	\$18,042,242		
TURNOVER ADJUSTMENT		(224,079)		
OPERATING FUNDS TOTAL	407.6	\$17,818,163		

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 531 Circuit Court - Illinois Dispute Resolution Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	200,000.00	200,000	200,000	
CONTINGENCY TOTAL	\$200,000.00	\$200,000	\$200,000	
OPERATING FUNDS TOTAL	\$200,000.00	\$200,000	\$200,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 532 Adult Probation/Probation Service Fee Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees			20,000	20,000
186 / 501860 Training Programs for Staff Personnel	24,710.00	55,000	110,000	55,000
190 / 501970 Transportation and Other Travel Expenses for Employees	7,814.12	25,000	30,000	5,000
PERSONAL SERVICES TOTAL	\$32,524.12	\$80,000	\$160,000	80,000
CONTRACTUAL SERVICES				
225 / 520260 Postage	5,000.00	5,000	25,000	20,000
237 / 520470 Services for Minors or the Indigent	24,900.00	26,000	26,000	
240 / 520490 Printing and Publishing	331.20	5,000	30,000	25,000
260 / 520830 Professional and Managerial Services	554,265.50	557,233	988,800	431,567
272 / 521050 Medical Consultation Services	589,545.10	715,000	767,000	52,000
278 / 521200 Laboratory Related Services	249,225.00	313,000	300,000	(13,000)
CONTRACTUAL SERVICES TOTAL	\$1,423,266.80	\$1,621,233	\$2,136,800	515,567
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	47,623.15	75,000	130,000	55,000
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	21,958.30	28,000	30,000	2,000
355 / 530700 Photographic and Reproduction Supplies	19,970.40	20,000	25,000	5,000
388 / 531650 Computer Operation Supplies	3,258.00	5,000	5,000	
SUPPLIES AND MATERIALS TOTAL	\$92,809.85	\$128,000	\$190,000	62,000
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,071.22	4,500		(4,500)
OPERATION AND MAINTENANCE TOTAL	\$2,071.22	\$4,500		(4,500)
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment			2,500	2,500
549 / 560610 Vehicle Purchase	39,806.21	41,000	160,000	119,000
579 / 560450 Computer Equipment		4,031	4,800	769
CAPITAL OUTLAY TOTAL	\$39,806.21	\$45,031	\$167,300	122,269
RENTAL AND LEASING				
660 / 550130 Rental of Facilities	248,588.40	245,290	265,500	20,210
RENTAL AND LEASING TOTAL	\$248,588.40	\$245,290	\$265,500	20,210
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	43,296.00	45,077	25,200	(19,877)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	676,491.00	676,491	750,000	73,509
883 / 580260 Cook County Administration	45,558.00	45,558	59,200	13,642
CONTINGENCY TOTAL	\$765,345.00	\$767,126	\$834,400	67,274
OPERATING FUNDS TOTAL	\$2,604,411.60	\$2,891,180	\$3,754,000	862,820
New/Replacement Capital Equipment Request - 5321453*				
530 / 560510 Office Furnishings and Equipment			2,500	2,500
549 / 560610 Vehicle Purchase	39,806.21	41,000	160,000	119,000
579 / 560450 Computer Equipment		4,031	4,752	721
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$39,806.21	\$45,031	\$167,252	122,221

* 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.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 538 Juvenile Probation - Supplementary Officers

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	3,694,085.98	3,945,103	4,065,500	120,397
115 / 501170 Appropriation Adjustment for Personal Services			56,000	56,000
120 / 501210 Overtime Compensation	500.00	500		(500)
124 / 501250 Employee Health Insurance Allotment	800.00			
136 / 501400 Differential Pay	1,865.31			
170 / 501510 Mandatory Medicare Costs	51,438.42	53,694	58,900	5,206
175 / 501590 Life Insurance Program	11,327.60	13,838	15,400	1,562
176 / 501610 Health Insurance	706,412.03	740,876	762,500	21,624
177 / 501640 Dental Insurance Plan	21,246.42	22,836	23,400	564
179 / 501690 Vision Care Insurance	7,220.49	9,588	8,600	(988)
189 / 501950 Allowances Per Collective Bargaining Agreement	17,059.71			
PERSONAL SERVICES TOTAL	\$4,511,955.96	\$4,786,435	\$4,990,300	203,865
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(797,644.96)	(826,402)	(639,800)	186,602
CONTINGENCY TOTAL	(\$797,644.96)	(\$826,402)	(\$639,800)	186,602
OPERATING FUNDS TOTAL	\$3,714,311.00	\$3,960,033	\$4,350,500	390,467

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

Department 538 Juvenile Probation - Supplementary Officers

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY - 5381625					
1578 Probation Officer V	22	2.0	\$162,987	2.0	\$174,975
1576 Probation Officer III	PS3	8.6	\$547,267	9.0	\$618,253
1575 Probation Officer II	PS2	5.0	\$265,014	5.0	\$282,216
1569 Probation Officer I - PSB	PSB	3.7	\$221,895	4.0	\$232,294
1570 Probation Officer II - PSB	PSB	30.9	\$1,659,272	31.0	\$1,766,389
1574 Probation Officer I	PS1	18.8	\$988,581	20.0	\$1,093,249
		69.0	\$3,845,016	71.0	\$4,167,376
TOTAL BUDGETED SALARIES AND POSITIONS		69.0	\$3,845,016	71.0	\$4,167,400
TURNOVER ADJUSTMENT					(\$101,900)
OPERATING FUNDS TOTAL		69.0	\$3,845,016	71.0	\$4,065,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 538 Juvenile Probation - Supplementary Officers

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
PSB	34.6	\$1,881,167	35.0	\$1,998,683
PS3	8.6	\$547,267	9.0	\$618,253
PS2	5.0	\$265,014	5.0	\$282,216
PS1	18.8	\$988,581	20.0	\$1,093,249
22	2.0	\$162,987	2.0	\$174,975
TOTAL BUDGETED SALARIES AND POSITIONS	<u>69.0</u>	<u>\$3,845,016</u>	<u>71.0</u>	<u>\$4,167,400</u>
TURNOVER ADJUSTMENT				(101,900)
OPERATING FUNDS TOTAL	<u>69.0</u>	<u>\$3,845,016</u>	<u>71.0</u>	<u>\$4,065,500</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 541 Social Service/Probation and Court Services Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
183 / 501770 Seminars for Professional Employees	3,980.53	5,000	5,000	
186 / 501860 Training Programs for Staff Personnel	2,150.00	2,500	5,000	2,500
190 / 501970 Transportation and Other Travel Expenses for Employees	1,494.92	2,500	2,500	
PERSONAL SERVICES TOTAL	\$7,625.45	\$10,000	\$12,500	2,500
CONTRACTUAL SERVICES				
225 / 520260 Postage	42,775.15	45,000	45,000	
228 / 520280 Delivery Services	17.18	100	100	
240 / 520490 Printing and Publishing	9,993.12	10,000	15,500	5,500
260 / 520830 Professional and Managerial Services	813,604.37	814,350	784,800	(29,550)
278 / 521200 Laboratory Related Services		500	1,000	500
CONTRACTUAL SERVICES TOTAL	\$866,389.82	\$869,950	\$846,400	(23,550)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	22,206.15	22,000	22,000	
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	4,739.17	5,000	10,000	5,000
355 / 530700 Photographic and Reproduction Supplies	29,007.00	28,000	28,000	
388 / 531650 Computer Operation Supplies	1,961.00	2,250	2,300	50
SUPPLIES AND MATERIALS TOTAL	\$57,913.32	\$57,250	\$62,300	5,050
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	8,353.40	8,000	7,900	(100)
444 / 540250 Maintenance and Repair of Automotive Equipment	1,196.24	2,000	2,500	500
445 / 540290 Operation of Automotive Equipment	1,773.24	2,000	3,000	1,000
OPERATION AND MAINTENANCE TOTAL	\$11,322.88	\$12,000	\$13,400	1,400
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment			70,000	70,000
CAPITAL OUTLAY TOTAL			\$70,000	70,000
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	4,770.12	7,000	5,500	(1,500)
RENTAL AND LEASING TOTAL	\$4,770.12	\$7,000	\$5,500	(1,500)
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	21,579.59	35,000	17,500	(17,500)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	1,317,450.00	1,317,450	1,765,100	447,650
883 / 580260 Cook County Administration	36,938.00	36,938	32,500	(4,438)
CONTINGENCY TOTAL	\$1,375,967.59	\$1,389,388	\$1,815,100	425,712
OPERATING FUNDS TOTAL	\$2,323,989.18	\$2,345,588	\$2,825,200	479,612
New/Replacement Capital Equipment Request - 5411827*				
530 / 560510 Office Furnishings and Equipment			70,000	70,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL			\$70,000	70,000

* 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.

569 JUVENILE TEMPORARY DETENTION CENTER

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

OVERVIEW

DEPARTMENT MISSION

The mission of the Juvenile Temporary Detention Center (JTDC) is to provide court-involved children a safe, secure and caring environment while they await disposition of their cases. The JTDC also provides programs and structure that enhance personal development and improve the residents' opportunities for success upon return to the community.

GOALS AND OBJECTIVES

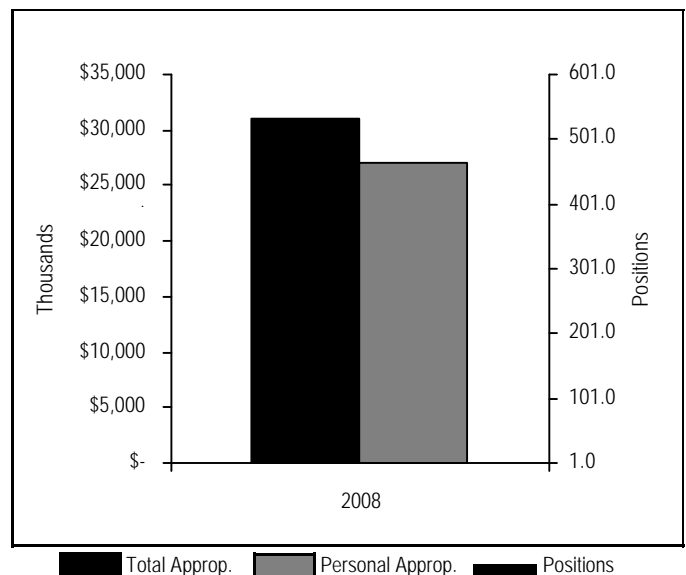
- Additionally, Public Act 095-0194 will transfer administrative control of the JTDC from the Cook County Board to the Chief Judge of the Circuit Court of Cook County, effective January 1, 2008. The Transitional Administrator also has the authority and responsibility for effectuating the orderly transfer of JTDC operations to the Office of the Chief Judge, with minimal disruption to JTDC residents and staff.
- In 1999, the ACLU filed a class action lawsuit against Cook County over conditions of confinement at the JTDC. On August 14, 2007, Cook County entered into a settlement agreement in the Doe v. Cook County lawsuit which provided for the appointment of a Transitional Administrator with the responsibility and authority to bring the JTDC into substantial compliance with previous federal court orders including the Memorandum of Agreement (MOA), the Agreed Supplemental Order (ASO) and the Modified Implementation Plan (MIP).

SUMMARY OF OPERATIONS

Created in 1907, the Juvenile Detention Home was the first of its kind in the nation to house dependent or neglected minors in need of supervision, as well as truants and juveniles charged with delinquency petitions. In 1973, a new five story, six level detention center was completed and renamed the Juvenile Temporary Detention Center. The building includes space for a Chicago Public School and a thirty-unit housing area with the capacity to house 498. The facility also includes a complete medical department which is staffed 24 hours a day and a food service station which has the ability to prepare 800 meals three times per day. Today, the JTDC houses and cares for an average of 450 residents a day.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
Special Purpose			30,966.6
Total			30,966.6
	Adopted	Adopted	Adopted
FTE Positions			569.7

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



MAJOR ACCOMPLISHMENTS

- Transitional Administrator will set forth the Major Accomplishments of this Department

KEY BUDGET INITIATIVES

- The Transitional Administrator is responsible for crafting a FY08 budget that will: 1) allow the JTDC to come into substantial compliance with the requirements set forth in the MOA, ASO and MIP; and 2) allow for the orderly transition of JTDC operations from the Cook County Board to the Office of the Chief Judge. In order to begin the process of integrating JTDC operations with the operations of the Office of the Chief Judge, the Transitional Administrator has requested that the Office of the Chief Judge conduct an assessment of JTDC support services (procurement, payroll, inventory, and MIS) for the purpose of identifying functions which can be consolidated, combined, streamlined and/or phased out in the FY08 budget. This assessment will allow for the creation of a FY08 budget which is responsive to the needs of the facility and which begins the process

569 JUVENILE TEMPORARY DETENTION CENTER

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

of identifying and eliminating unnecessary duplication of services.

PROGRAMS

Transitional Administrator will set forth the Programs of this Department

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

Department 569 Juvenile Temporary Detention Center

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees			25,070,300	25,070,300
115 / 501170 Appropriation Adjustment for Personal Services			230,500	230,500
120 / 501210 Overtime Compensation			2,500,000	2,500,000
169 / 501490 Reclassification of Position Adjustments			65,100	65,100
183 / 501770 Seminars for Professional Employees			5,000	5,000
185 / 501810 Professional and Technical Membership Fees			5,000	5,000
186 / 501860 Training Programs for Staff Personnel			30,000	30,000
189 / 501950 Allowances Per Collective Bargaining Agreement			150,000	150,000
190 / 501970 Transportation and Other Travel Expenses for Employees			7,500	7,500
PERSONAL SERVICES TOTAL			\$28,063,400	28,063,400
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services			58,800	58,800
217 / 520100 Transportation for Specific Activities and Purposes			18,000	18,000
225 / 520260 Postage			10,000	10,000
228 / 520280 Delivery Services			2,000	2,000
235 / 520390 Contractual Maintenance Services			405,000	405,000
240 / 520490 Printing and Publishing			17,000	17,000
245 / 520610 Advertising For Specific Purposes			5,000	5,000
260 / 520830 Professional and Managerial Services			137,700	137,700
295 / 521290 Special Program Expenses			15,000	15,000
CONTRACTUAL SERVICES TOTAL			\$668,500	668,500
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies			1,920,000	1,920,000
320 / 530100 Wearing Apparel			300,000	300,000
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies			250,000	250,000
333 / 530270 Institutional Supplies			105,000	105,000
350 / 530600 Office Supplies			89,700	89,700
353 / 530640 Books, Periodicals, Publications, Archives and Data Services			20,000	20,000
355 / 530700 Photographic and Reproduction Supplies			5,000	5,000
388 / 531650 Computer Operation Supplies			15,000	15,000
390 / 531680 Supplies and Materials Not Otherwise Classified			35,000	35,000
SUPPLIES AND MATERIALS TOTAL			\$2,739,700	2,739,700
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment			1,300	1,300
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			3,100	3,100
444 / 540250 Maintenance and Repair of Automotive Equipment			50,000	50,000
445 / 540290 Operation of Automotive Equipment			35,000	35,000
449 / 540310 Op., Maint. and Repair of Institutional Equipment			135,000	135,000
OPERATION AND MAINTENANCE TOTAL			\$224,400	224,400
RENTAL AND LEASING				
630 / 550018 County Wide Canon Photocopier Lease			20,600	20,600
RENTAL AND LEASING TOTAL			\$20,600	20,600
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(750,000)	(750,000)
CONTINGENCY TOTAL			(\$750,000)	(750,000)
OPERATING FUNDS TOTAL			\$30,966,600	30,966,600
New/Replacement Capital Equipment Request - 71700569*				
521 / 560420 Institutional Equipment			40,207	40,207
579 / 560450 Computer Equipment			66,628	66,628
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL			\$106,835	106,835

* 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 569 Juvenile Temporary Detention Center

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 OFFICE OF THE TRANSITIONAL ADMINISTRATOR					
01 ADMINISTRATION AND SUPPORT SERVICES - 5690630					
1719 Grant Coordinator	23			0.4	\$35,116
0293 Administrative Analyst III	21			1.0	\$1
0292 Administrative Analyst II	18			1.0	\$64,599
0640 Investigator III	18			2.0	\$118,802
0047 Administrative Assistant II	14			1.0	\$45,008
				5.4	\$263,526
02 RESIDENT ADVOCACY AND QUALITY OF LIFE - 5690102					
9020 Director of Resident Advocacy & Quality of Life	22			1.0	\$75,005
1515 Caseworker V	18			3.0	\$183,588
0291 Administrative Analyst I	17			1.0	\$51,125
1514 Caseworker IV	17			7.0	\$424,300
0048 Administrative Assistant III	16			1.0	\$40,887
1513 Caseworker III	16			11.0	\$591,942
4085 Caseworker II (JTDC)	15			12.0	\$540,901
				36.0	\$1,907,748
03 ADMISSIONS, SECURITY & CONTROL, TRANSPORTATION & FACILITIES MANAGEMENT					
01 EXTERNAL TRANSPORTATION - 5690632					
1598 Supervisor of Juvenile Detention Counselor	CA4			2.0	\$90,102
1593 Juvenile Detention Counselor III	CA3			2.0	\$104,058
1592 Juvenile Detention Counselor II	CA2			14.0	\$726,090
				18.0	\$920,250
02 SECURITY - 5690633					
9027 Supervisor of Security	CA4			3.0	\$169,650
1126 Security Officer/JTDC	11			3.0	\$96,314
2442 Security Officer/JTDC	11			23.0	\$815,629
1598 Supervisor of Juvenile Detention Counselor	CA4			2.0	\$103,966
				31.0	\$1,185,559
03 INTERNAL MOVEMENT AND VISITATION - 5690303					
1598 Supervisor of Juvenile Detention Counselor	CA4			3.0	\$169,650
1593 Juvenile Detention Counselor III	CA3			10.0	\$609,220
1592 Juvenile Detention Counselor II	CA2			22.0	\$1,027,464
				35.0	\$1,806,334
04 LAUNDRY AND HOUSEKEEPING - 5690304					
2161 Laundry Worker II	X07			6.0	\$168,562
2142 Housekeeper II	X08			1.0	\$38,060
2131 Food Service Worker I	X07			1.0	\$25,382
				8.0	\$232,004
05 ADMISSIONS ADMINISTRATION AND SUPPORT SERVICES - 5690305					
1590 Assistant Superintendent-Juvenile Temporary Detention Center	24			1.0	\$96,350
0050 Administrative Assistant IV	18			1.0	\$63,087
				2.0	\$159,437
06 NIGHT WATCH - 5690306					
1598 Supervisor of Juvenile Detention Counselor	CA4			5.0	\$220,917
1592 Juvenile Detention Counselor II	CA2			33.0	\$1,628,983
				38.0	\$1,849,900
07 CUSTODIAL - 5690307					
2422 Custodial Worker II	X05			26.0	\$881,327

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

Department 569 Juvenile Temporary Detention Center

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
2423 Custodial Worker III	X06			1.0	\$39,685
				27.0	\$921,012
08 EMERGENCY TEAM - 5690308					
9023 Emergency Response Specialist (JTDC)	CA4			1.0	\$45,051
1592 Juvenile Detention Counselor II	CA2			2.0	\$98,266
				3.0	\$143,317
09 FACILITY DRIVER - 5690309					
2381 Motor Vehicle Driver I	X			1.0	\$60,632
				1.0	\$60,632
04 PROGRAM AND PROFESSIONAL SERVICES					
01 PROGRAMS ADMINISTRATION AND SUPPORT SERVICES - 5690634					
1590 Assistant Superintendent-Juvenile Temporary Detention Center	24			1.0	\$92,934
0050 Administrative Assistant IV	18			1.0	\$49,396
				2.0	\$142,330
02 QUALITY ASSURANCE AND PROFESSIONAL STANDARDS - 5690402					
9021 Supervisor of Quality Assurance & Professional Standards	21			1.0	\$62,213
0050 Administrative Assistant IV	18			1.0	\$59,401
0291 Administrative Analyst I	17			5.0	\$246,731
0907 Clerk V	11			1.0	\$42,882
1592 Juvenile Detention Counselor II	CA2			1.0	\$57,816
				9.0	\$469,043
03 OFFICE OF TRAINING AND PROFESSIONAL DEVELOPMENT - 5690403					
0293 Administrative Analyst III	21			1.0	\$78,652
0050 Administrative Assistant IV	18			1.0	\$62,508
0291 Administrative Analyst I	17			1.0	\$59,348
0814 Training Coordinator II	16			2.0	\$93,632
0907 Clerk V	11			1.0	\$32,916
				6.0	\$327,056
04 VOLUNTEER SERVICES - 5690404					
1993 Volunteer Director III	18			1.0	\$56,610
1624 Recreational Worker II	CA2			1.0	\$49,232
				2.0	\$105,842
05 OFFICE OF GOVERNMENT AND LABOR RELATIONS					
01 GOVERNMENT AND LABOR - 5690635					
4713 Counsel to Juvenile Temporary Detention Center	24			2.0	\$196,795
0716 Personnel Analyst IV	19			1.0	\$66,668
0556 Law Clerk I	14			1.0	\$35,377
				4.0	\$298,840
06 RESIDENT DAILY LIFE					
01 SUPERVISING CHILDREN - 5690636					
9024 Team Leader (JTDC)	21			10.0	\$682,720
9025 Assistant Team Leader	19			20.0	\$1,244,260
1598 Supervisor of Juvenile Detention Counselor	CA4			1.0	\$63,515
1624 Recreational Worker II	CA2			19.0	\$850,634
1593 Juvenile Detention Counselor III	CA3			2.0	\$104,058
1592 Juvenile Detention Counselor II	CA2			237.0	\$11,259,744
				289.0	\$14,204,931
02 DAILY LIFE ADMINISTRATION AND SUPPORT SERVICES - 5690637					
1590 Assistant Superintendent-Juvenile Temporary Detention Center	24			1.0	\$95,795

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

Department 569 Juvenile Temporary Detention Center

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0050 Administrative Assistant IV	18			1.0	\$62,508
0046 Administrative Assistant I	12			1.0	\$39,198
2016 Barber	X03			1.0	\$34,483
				4.0	\$231,984
07 FOOD SECTION					
01 PREPARATION OF MEALS - 5690638					
9026 Director of Food Services	21			1.0	\$62,213
2139 Dietitian IV	20			1.0	\$17,419
2138 Dietitian III	18			0.3	\$19,215
2116 Food Service Supervisor	16			2.0	\$81,774
2116 Food Service Supervisor	11			1.0	\$41,566
2131 Food Service Worker I	X07			12.0	\$339,002
2124 Cook II	X04			12.0	\$448,148
				29.3	\$1,009,337
08 PAYROLL, PURCHASING, AND PROCUREMENT					
01 PAYROLL DEPARTMENT - 5690639					
0048 Administrative Assistant III	16			1.0	\$52,645
0907 Clerk V	11			1.0	\$36,380
0906 Clerk IV	09			1.0	\$32,380
0079 Student Administrative Aide	ZZ			1.0	\$20,800
				4.0	\$142,205
02 PURCHASING DEPARTMENT - 5690640					
0048 Administrative Assistant III	16			1.0	\$46,896
0047 Administrative Assistant II	14			1.0	\$47,632
0907 Clerk V	11			1.0	\$37,405
2422 Custodial Worker II	X05			1.0	\$42,802
				4.0	\$174,735
03 STOREROOM - 5690803					
0048 Administrative Assistant III	16			1.0	\$52,705
1232 Storekeeper II	09			2.0	\$50,000
				3.0	\$102,705
04 MIS AND FRONT DESK - 5690804					
1111 Systems Analyst II	18			1.0	\$52,885
0048 Administrative Assistant III	16			1.0	\$54,729
0047 Administrative Assistant II	14			3.0	\$135,116
0907 Clerk V	11			1.0	\$36,346
				6.0	\$279,076
05 BUSINESS AND PERSONAL MANAGEMENT - 5690805					
0254 Business Manager IV	23			1.0	\$71,609
0741 Personnel Manager IV	20			1.0	\$56,610
				2.0	\$128,219
09 HEALTH SERVICES					
01 HEALTH DIVISION - 5690641					
0048 Administrative Assistant III	18			1.0	\$56,610
				1.0	\$56,610
TOTAL BUDGETED SALARIES AND POSITIONS				569.7	\$27,122,700
TURNOVER ADJUSTMENT					(\$2,052,400)
OPERATING FUNDS TOTAL				569.7	\$25,070,300

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 569 Juvenile Temporary Detention Center

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
ZZ			1.0	\$20,800
X08			1.0	\$38,060
X07			19.0	\$532,946
X06			1.0	\$39,685
X05			27.0	\$924,129
X04			12.0	\$448,148
X03			1.0	\$34,483
X			1.0	\$60,632
CA4			17.0	\$862,851
CA3			14.0	\$817,336
CA2			329.0	\$15,698,229
24			5.0	\$481,874
23			1.4	\$106,725
22			1.0	\$75,005
21			14.0	\$885,799
20			2.0	\$74,029
19			21.0	\$1,310,928
18			14.3	\$849,209
17			14.0	\$781,504
16			20.0	\$1,015,210
15			12.0	\$540,901
14			6.0	\$263,133
12			1.0	\$39,198
11			32.0	\$1,139,438
09			3.0	\$82,380
TOTAL BUDGETED SALARIES AND POSITIONS			569.7	\$27,122,700
TURNOVER ADJUSTMENT				(2,052,400)
OPERATING FUNDS TOTAL			569.7	\$25,070,300

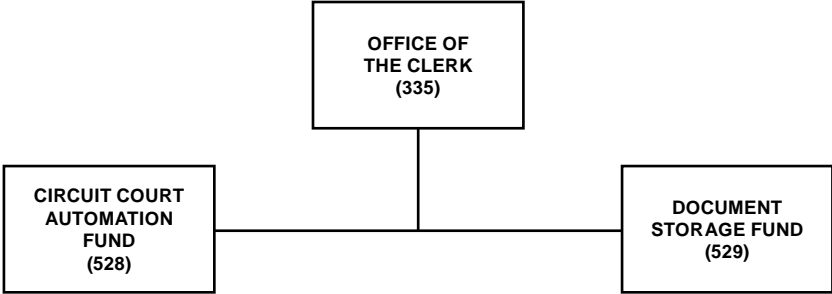


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CLERK OF THE CIRCUIT COURT



335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

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

OVERVIEW

DEPARTMENT MISSION

It is the mission of the Office of the Clerk of the Circuit Court of Cook County to serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

GOALS AND OBJECTIVES

- To obtain and implement a purchasing module that will provide a comprehensive, integrated purchasing system.
- To continue to look for ways to enhance revenue.
- To implement bail bond posting by credit cards to all police agencies.
- To implement a random timesheet audit.
- To implement an Automated Timekeeping System.
- To continue to reduce our account receivables.
- To Implement Electronic Filing of Court Documents. Employee Training & Development System-wide cross training of employees. Financial Accountability To conduct financial operations training for all Asst. Chief Deputy Clerks.
- To implement Electronic Tickets and Electronic Warrants Projects. Operational Efficiency to implement a pilot program utilizing bar code scanner pens to expedite data entry. Improved Customer Service to implement payments of traffic fines via the internet by electronic pleas of guilty on traffic cases over the internet.
- To implement the availability of court forms on compact discs.
- To implement Electronic Filing of Court Documents. This project will allow attorneys to electronically file court documents with the Clerk of the Circuit Court. This project has been approved by the Illinois Supreme Court and awaiting the Chief Judge to enter a General Administrative Order for Electronic filing.
- To develop and expand the Voice Information Systems (VIS) which permits customers to obtain case status information, via the telephone, using their case number. Currently, this service is only available for the Traffic and Child Support Divisions.

- 21st Century Technology To commence the implementation of a fully integrated Court Records Imaging and Electronic Document Management System which will occur over the next five to eight years.
- As the official keeper of records for all judicial matters brought into one of the largest unified court systems in the world, the Clerk's Office has undertaken a campaign to continue its emphasis on 21st century information technology, operational efficiency, improved customer service, employee development & training and financial accountability.

SUMMARY OF OPERATIONS

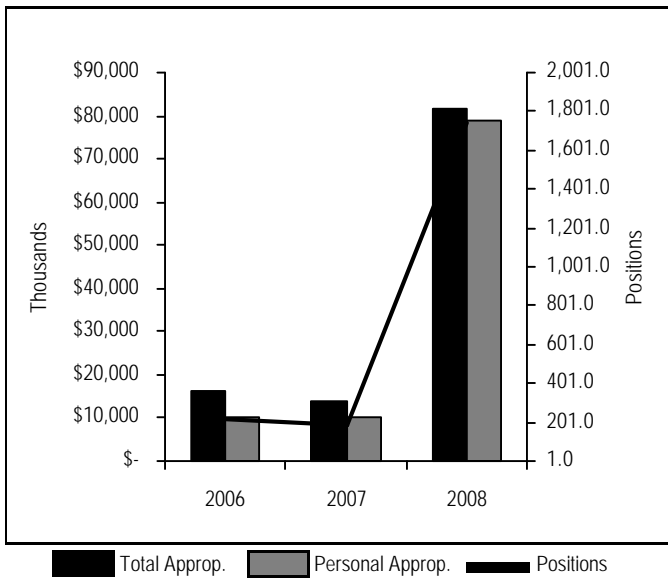
Under the Illinois Constitution, the Office of the Clerk of the Circuit Court of Cook County is a part of the judicial branch of state government. The Clerk of the Circuit Court is the Official record keeper of the Circuit Court of Cook County. More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and suburban Cook County. In each courtroom, working alongside the judge, is a court clerk, whose role is to call cases; respond to inquiries from attorneys, their clients, and witnesses; and keep the official records of the Circuit Court of Cook County. The Clerks are required to attend all sessions of the Circuit Court, in compliance with the Illinois Clerks of Court Act (705 ILCS 105). The Clerk's Office is mandated to collect and disburse all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A). Every year, approximately 1.75 million new cases are filed in the Circuit Court of Cook County. To keep track of the information, the Clerk's Office maintains a computerized record of each court case. A new record is created as soon as a case or suit is filed with the Circuit Court, and is updated continuously throughout the duration of the case.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	16,410.3	14,067.7	81,491.3
Grants *	N/A	N/A	8,355.0
Total	16,410.3	14,067.7	89,846.3
	Adopted	Adopted	Adopted
FTE Positions	212.9	190.6	1,879.2

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

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

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The pricing for the search services would be contingent upon the amount of time needed to complete the search request order.

- Offering package subscription services to heavy users of the circuit court resources for internet access to the electronic docket and images of court records. This will be a new source of revenue for the County.
- Offering subscription services to provide internet electronic access to the electronic docket data. This will be a new source of revenue for the County.

STATISTICS

CRITERIA	2006	2007	2008 E
Cases Filed	1,793,518	1,845,487	1,819,503
Case Activities	18,865,506	18,920,300	18,892,903
Court Hearings	5,388,859	5,305,642	5,347,251
Case Continuances*	2,353,639	2,270,437	2,312,038
Cases Disposed	1,711,223	1,714,923	1,713,073
Case Inquiries	159,943,980	146,835,993	153,389,987
Cases Filed	70,452	83,143	76,798
Case Activities	3,780,221	4,009,632	3,894,927
Court Hearings	497,781	516,233	507,007
Case Continuances*	349,205	361,879	355,542
Cases Disposed	65,879	70,827	68,353
Cases Filed	39,193	37,017	38,105
Case Activities	2,818,662	2,736,447	2,777,555
Court Hearings	1,021,628	961,939	991,784
Case Continuances*	423,731	395,055	409,393
Cases Disposed	44,481	43,291	43,886
Cases Filed	214,219	208,114	211,167
Case Activities	4,066,562	3,907,918	3,987,240
Court Hearings	955,970	928,471	942,221
Case Continuances*	349,478	335,050	342,264
Case Disposed	213,154	209,645	211,400
Cases Filed	203,165	223,406	213,286
Case Activities	3,574,934	3,635,614	3,605,274
Court Hearings	427,990	473,770	450,880
Case Continuances*	144,794	120,891	132,843
Cases Disposed	190,728	192,000	191,364

MAJOR ACCOMPLISHMENTS

- In Fall 2007, the Clerk's Office plan to increase pricing on Electronic Bulk Data Sales to enhance revenue. The new price structure is in place and ready to apply. Working on a letter to the Chief Judge.
- Implemented the collections of outstanding delinquent traffic and criminal fines and fees by a third-party collection agency. In FY 2007, as of 8/28/07, the collection agency collected \$3,534,947.93 in traffic fines.
- Planning a Child Support and Domestic Violence Summit on September 29, 2007.
- Successfully conducted an Expungement Summit.
- Implemented a web-based investment auction program.
- Implemented a service to allow Payments of Traffic Fines by Credit Card via Pubic Terminal.
- Automated Civil Division Return-Day Processing.
- Implemented an Integrated Case Management System in the County Division.

KEY BUDGET INITIATIVES

- Review mechanisms for coordinating budget preparation and request.
- Offering the services of Clerk's Office staff to perform in-depth electronic docket searches for customers.

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STATISTICS			
CRITERIA	2006	2007	2008 E
Cases Filed	453,608	455,786	454,697
Case Activities	4,625,127	4,630,689	4,627,908
Court Hearings	885,546	887,083	886,315
Case Continuances*	447,242	421,125	434,184
Cases Disposed	437,373	448,197	442,785
Cases Filed	139,169	173,590	156,380
Court Hearings	259,655	248,815	254,235
Case Continuances*	108,470	99,753	104,112
Case Disposed	131,824	132,334	132,079
Cases Filed	200,488	195,967	198,228
Court Hearings	323,119	303,490	313,305
Case Continuances*	132,777	123,406	128,092
Case Disposed	191,056	188,578	189,817
Cases Filed	130,451	134,218	132,335
Court Hearings	271,351	284,316	277,834
Case Continuances*	107,042	113,571	110,397
Case Disposed	117,111	112,978	115,045
Cases Filed	199,678	192,600	196,139
Court Hearings	373,411	347,258	360,335
Case Continuances*	139,086	151,483	145,285
Case Disposed	188,551	183,816	186,184
Cases Filed	143,095	141,646	142,371
Court Hearings	372,408	354,267	363,338
Case Continuances*	151,814	148,044	149,929
Case Disposed	131,066	133,257	132,162
Mainframe Computer Transactions	232,543,598	235,447,183	233,995,391
Total Mainframe Jobs Run	360,469	391,754	376,112
Help Desk Calls	11,103	10,669	10,901
File Requests	160,211	177,523	168,867
Files Issued	101,100	114,074	107,587
No Records Found	7,046	8,566	7,806
Re-Ordered	26,084	31,298	28,691
Incoming File Verification	121,326	119,383	120,355
Files Refiled	156,870	165,345	161,108
Loose Papers Refiled	374,015	308,777	341,396

STATISTICS			
CRITERIA	2006	2007	2008 E
Loose Papers Coded	274,275	317,817	296,046

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	9,241,213.15	9,241,213	75,670,900	66,429,687
120 / 501210 Overtime Compensation	57,525.63	58,491	233,000	174,509
183 / 501770 Seminars for Professional Employees	7,747.00	17,200	10,000	(7,200)
185 / 501810 Professional and Technical Membership Fees	5,053.00	6,900	5,000	(1,900)
186 / 501860 Training Programs for Staff Personnel	36,391.09	48,227	20,000	(28,227)
190 / 501970 Transportation and Other Travel Expenses for Employees	47,011.11	54,300	27,200	(27,100)
PERSONAL SERVICES TOTAL	\$9,394,940.98	\$9,426,331	\$75,966,100	66,539,769
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	118,580.00	121,580	121,000	(580)
225 / 520260 Postage	666,699.01	779,100	624,100	(155,000)
228 / 520280 Delivery Services	192.43	1,098	1,000	(98)
240 / 520490 Printing and Publishing	216,526.17	225,400	600,000	374,600
245 / 520610 Advertising For Specific Purposes	600.00	1,470	212,000	210,530
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	15,250.00	15,250	16,000	750
260 / 520830 Professional and Managerial Services	25,496.54	124,704		(124,704)
261 / 520890 Legal Fees Regarding Labor Matters	274,289.09	238,055	176,000	(62,055)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services			32,000	32,000
CONTRACTUAL SERVICES TOTAL	\$1,317,633.24	\$1,506,657	\$1,782,100	275,443
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	376,385.93	382,200	453,000	70,800
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	55,505.55	61,913	30,000	(31,913)
SUPPLIES AND MATERIALS TOTAL	\$431,891.48	\$444,113	\$483,000	38,887
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	105,099.84	117,135	80,000	(37,135)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	81,358.01	147,000	97,000	(50,000)
444 / 540250 Maintenance and Repair of Automotive Equipment		19,600	8,600	(11,000)
445 / 540290 Operation of Automotive Equipment	19,437.40	9,800	9,800	
449 / 540310 Op., Maint. and Repair of Institutional Equipment	23,550.82	24,500	24,500	
470 / 540390 Operating Costs for the Richard J. Daley Center	2,645,410.00	2,592,502	2,744,800	152,298
OPERATION AND MAINTENANCE TOTAL	\$2,874,856.07	\$2,910,537	\$2,964,700	54,163
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	292,494.92	335,241	30,000	(305,241)
630 / 550018 County Wide Canon Photocopier Lease			242,800	242,800
660 / 550130 Rental of Facilities	23,040.00	24,579	22,600	(1,979)
RENTAL AND LEASING TOTAL	\$315,534.92	\$359,820	\$295,400	(64,420)
OPERATING FUNDS TOTAL	\$14,334,856.69	\$14,647,458	\$81,491,300	66,843,842
New/Replacement Capital Equipment Request - 71700335*				
530 / 560510 Office Furnishings and Equipment	364,715.14	629,230	200,000	(429,230)
549 / 560610 Vehicle Purchase	23,100.00	37,000	28,000	(9,000)
579 / 560450 Computer Equipment	1,158,071.94	1,677,234		(1,677,234)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$1,545,887.08	\$2,343,464	\$228,000	(2,115,464)
Major Capital Equipment Request				
71520250 - 715 CLERK OF THE CIRCUIT COURT - VOICE INFORMATION SYSTEM				
579 / 560450 Computer Equipment	1,269,178.50	1,000,000		(1,000,000)
71520260 - 715 CLERK CIRCUIT CT. CASHIER				
579 / 560450 Computer Equipment	7,271,281.06	1,000,000		(1,000,000)
71520450 - INTEGRATED COURT RECORDS (335)				
570 / 560440 Telecommunications Equipment	15,000.00			
579 / 560450 Computer Equipment	267,103.00			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$8,822,562.56	\$2,000,000		(2,000,000)

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 CLERK OF THE CIRCUIT COURT					
01 EXECUTIVE OFFICE - 3350766					
0002 Clerk of The Circuit Court	S	1.0	\$105,000	1.0	\$105,000
0618 Legal Systems Analyst	22	1.0	\$82,120	1.0	\$86,275
0548 Deputy Clerk of The Circuit Court	20			1.0	\$68,206
0050 Administrative Assistant IV	18	2.0	\$102,523	1.0	\$58,593
0047 Administrative Assistant II	14	1.0	\$35,632	1.0	\$37,183
0907 Clerk V	11	1.0	\$30,663	1.0	\$34,583
0906 Clerk IV	09			3.0	\$81,049
		6.0	\$355,938	9.0	\$470,889
02 INSPECTOR GENERAL					
01 INSPECTOR GENERAL - 3350201					
0010 Associate Clerk of The Circuit Court	24	1.0	\$99,393	1.0	\$105,088
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$82,397
0618 Legal Systems Analyst	22			1.0	\$87,222
0293 Administrative Analyst III	21			1.0	\$79,838
0051 Administrative Assistant V	20			2.0	\$136,544
1112 Systems Analyst III	20			1.0	\$60,969
0048 Administrative Assistant III	16			1.0	\$104,835
1110 Systems Analyst I	16			1.0	\$51,555
0047 Administrative Assistant II	14			1.0	\$47,632
2461 Security Officer III	13			1.0	\$35,561
0046 Administrative Assistant I	12			2.0	\$78,694
0907 Clerk V	11			1.0	\$33,613
0906 Clerk IV	09			3.0	\$88,476
0954 Data Entry Operator II	09			2.0	\$57,374
		1.0	\$99,393	19.0	\$1,049,798
02 INVESTIGATIONS - 3350202					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$74,925		
0051 Administrative Assistant V	20	1.0	\$63,274		
0048 Administrative Assistant III	16	2.0	\$86,363		
0047 Administrative Assistant II	14	4.0	\$162,314		
2461 Security Officer III	13	1.0	\$32,261		
0046 Administrative Assistant I	12	1.0	\$37,048		
		10.0	\$456,185		
03 AUDIT TEAM - 3350203					
0050 Administrative Assistant IV	18	1.0	\$58,250		
0046 Administrative Assistant I	12	1.0	\$37,048		
0907 Clerk V	11	1.0	\$30,551		
4220 Clerk IV, Senior (Courts)	10	1.0	\$30,470		
0906 Clerk IV	09	1.0	\$27,872		
		5.0	\$184,191		
04 CHIEF FINANCIAL OFFICER					
01 CHIEF FINANCIAL OFFICER - 3350401					
0120 Chief Financial Officer	24	1.0	\$105,231	1.0	\$110,561
0050 Administrative Assistant IV	18			1.0	\$59,401
0144 Accountant IV	17			1.0	\$58,971
		1.0	\$105,231	3.0	\$228,933
02 COMPTROLLER - 3350402					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$87,480		

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0618 Legal Systems Analyst	22			1.0	\$88,025
0742 Personnel Manager V	22			1.0	\$88,025
0051 Administrative Assistant V	20	1.0	\$55,415		
0145 Accountant V	19			2.0	\$137,710
0050 Administrative Assistant IV	18			1.0	\$63,087
0555 Court Clerk V	18			1.0	\$55,411
1104 Computer Operator IV	18			1.0	\$63,087
1111 Systems Analyst II	18			1.0	\$56,610
0144 Accountant IV	17	1.0	\$56,132	4.0	\$232,526
0554 Court Clerk IV	17			2.0	\$96,619
0048 Administrative Assistant III	16			2.0	\$106,248
1110 Systems Analyst I	16			1.0	\$51,555
0553 Court Clerk III	16			1.0	\$54,729
0143 Accountant III	15			3.0	\$149,781
0517 Legal Secretary	15				\$51,210
0703 Personnel Analyst II	15			1.0	\$46,081
0047 Administrative Assistant II	14			4.1	\$215,095
0174 Bookkeeper IV	14			2.0	\$100,124
0142 Accountant II	13			6.0	\$310,129
0551 Court Clerk I	13	1.0	\$42,636		
0046 Administrative Assistant I	12	1.0	\$35,407	7.0	\$286,460
0141 Accountant I	11			8.0	\$297,307
0173 Bookkeeper III	11			3.0	\$116,792
0907 Clerk V	11	1.0	\$30,774	2.0	\$78,265
0955 Data Entry Operator III	11			1.0	\$38,703
0227 Cashier II	10			2.0	\$70,950
4220 Clerk IV, Senior (Courts)	10				\$36,151
0172 Bookkeeper II	09			1.0	\$30,970
0906 Clerk IV	09			8.0	\$238,076
		6.0	\$307,844	66.1	\$3,159,726
03 GENERAL ACCOUNTING/ACCOUNTING & BOOKKEEPING - 3350403					
0051 Administrative Assistant V	20	1.0	\$57,762		
1112 Systems Analyst III	20	1.0	\$55,415		
0145 Accountant V	19	1.0	\$65,540		
0050 Administrative Assistant IV	18	1.0	\$59,719		
0144 Accountant IV	17	6.0	\$329,787		
0048 Administrative Assistant III	16	2.0	\$98,456		
1110 Systems Analyst I	16	1.0	\$49,073		
0143 Accountant III	15	4.0	\$191,190		
0047 Administrative Assistant II	14	3.0	\$124,680		
0174 Bookkeeper IV	14	4.0	\$188,508		
0142 Accountant II	13	6.0	\$246,726		
0046 Administrative Assistant I	12	4.0	\$154,359		
0141 Accountant I	11	4.0	\$143,193		
0173 Bookkeeper III	11	1.0	\$40,902		
0906 Clerk IV	09	1.0	\$29,896		
		40.0	\$1,835,206		
04 BOND ACCOUNTING/NSF - 3350404					
0145 Accountant V	19	1.0	\$65,540		
0143 Accountant III	15	2.0	\$86,080		
0047 Administrative Assistant II	14	0.1	\$8,465		

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0142 Accountant II	13	1.0	\$42,636		
0046 Administrative Assistant I	12	2.0	\$77,851		
0141 Accountant I	11	5.0	\$175,236		
0173 Bookkeeper III	11	3.0	\$109,399		
0907 Clerk V	11	2.0	\$65,159		
0227 Cashier II	10	2.0	\$66,860		
4220 Clerk IV, Senior (Courts)	10	0.1	\$6,552		
0172 Bookkeeper II	09	1.0	\$27,867		
0906 Clerk IV	09	2.1	\$54,413		
0954 Data Entry Operator II	09	1.0	\$23,797		
		22.3	\$809,855		
05 COMPENSATION SERVICES - 3350405					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$92,171
2177 Personnel Director II	23			1.0	\$90,801
0742 Personnel Manager V	22	1.0	\$82,815		
0293 Administrative Analyst III	21	1.0	\$72,977		
0048 Administrative Assistant III	16			1.0	\$51,822
0584 Traffic Violations Supervisor I	16			1.0	\$49,220
0047 Administrative Assistant II	14	2.0	\$83,046		
0244 Payroll Division Supervisor II	14	1.0	\$40,763	1.0	\$42,826
0142 Accountant II	13	0.6	\$21,340	1.0	\$42,640
0936 Stenographer V	13	1.0	\$37,531	1.0	\$41,808
0046 Administrative Assistant I	12	2.0	\$74,096	1.0	\$37,158
0907 Clerk V	11	1.1	\$33,191		
0906 Clerk IV	09	1.0	\$26,098		
0954 Data Entry Operator II	09			1.0	\$26,405
		10.7	\$471,857	9.0	\$474,851
06 FINANCIAL PLANNING & CONTROL - 3350406					
0134 Financial Control Officer	24		\$1	1.0	\$104,420
0740 Assistant Director Budget Planning And Management	22	1.0	\$86,675		\$91,061
0294 Administrative Analyst IV	22			1.0	\$82,310
0618 Legal Systems Analyst	22	1.0	\$80,220		
0051 Administrative Assistant V	20			1.0	\$73,362
0050 Administrative Assistant IV	18	2.0	\$106,384		
0705 Personnel Analyst III	17			1.0	\$57,240
0048 Administrative Assistant III	16	3.0	\$149,354	1.0	\$49,269
0047 Administrative Assistant II	14	4.0	\$161,807	3.0	\$121,891
0046 Administrative Assistant I	12	1.7	\$63,134	2.7	\$116,008
0907 Clerk V	11	1.0	\$31,486	1.0	\$34,998
0906 Clerk IV	09	2.0	\$49,208		
		15.7	\$728,269	11.7	\$730,559
05 EXECUTIVE CLERK FOR PUBLIC POLICY					
01 EXECUTIVE CLERK FOR PUBLIC POLICY - 3350501					
0010 Associate Clerk of The Circuit Court	24	1.0	\$106,667		\$110,842
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$86,205	1.0	\$90,566
0618 Legal Systems Analyst	22	1.0	\$78,347	1.0	\$82,397
0050 Administrative Assistant IV	18			1.0	\$46,998
0048 Administrative Assistant III	16	1.0	\$50,958		
1110 Systems Analyst I	16	1.0	\$52,095		
0047 Administrative Assistant II	14	1.0	\$45,339	1.0	\$45,091

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	09			1.0	\$26,794
		6.0	\$419,611	5.0	\$402,688
02 GENERAL SERVICES - 3350502					
0010 Associate Clerk of The Circuit Court	24			1.0	\$104,421
0050 Administrative Assistant IV	18	1.0	\$56,542	1.0	\$59,401
0048 Administrative Assistant III	16	1.0	\$46,498	1.0	\$49,269
0980 Duplicating Section Supervisor II	16	1.0	\$52,095	1.0	\$54,729
0047 Administrative Assistant II	14	2.0	\$86,010	2.0	\$82,041
0046 Administrative Assistant I	12	2.0	\$80,088	2.0	\$85,527
0907 Clerk V	11	3.0	\$107,175	4.0	\$155,629
4215 Warehouse Records Clerk I, Senior	10			1.0	\$35,475
4220 Clerk IV, Senior (Courts)	10	3.0	\$100,214	2.0	\$69,587
0906 Clerk IV	09	2.0	\$54,929	3.0	\$90,608
		15.0	\$583,551	18.0	\$786,687
03 PUBLIC INFORMATION - 3350503					
1114 Systems Analyst V	23	1.0	\$86,205	1.0	\$71,609
0618 Legal Systems Analyst	22	2.0	\$163,394		
0051 Administrative Assistant V	20			2.0	\$138,605
0050 Administrative Assistant IV	18	1.0	\$56,542		
0047 Administrative Assistant II	14	2.0	\$69,137		
0906 Clerk IV	09	1.0	\$24,248	1.0	\$27,940
		7.0	\$399,526	4.0	\$238,154
04 HUMAN RESOURCES - 3350504					
0348 Director of Research	23			1.0	\$90,801
1114 Systems Analyst V	23			1.0	\$91,905
2177 Personnel Director II	23	1.0	\$86,205	1.0	\$76,759
0294 Administrative Analyst IV	22	1.0	\$77,564		
0618 Legal Systems Analyst	22			2.0	\$174,686
0051 Administrative Assistant V	20	1.0	\$67,450	2.0	\$139,881
1112 Systems Analyst III	20			1.0	\$65,129
0048 Administrative Assistant III	16			2.0	\$96,339
0553 Court Clerk III	16			1.0	\$46,297
0703 Personnel Analyst II	15	1.0	\$43,474		
0047 Administrative Assistant II	14			3.0	\$114,420
0046 Administrative Assistant I	12			1.0	\$38,921
0907 Clerk V	11	2.0	\$67,044	1.0	\$33,488
0906 Clerk IV	09	4.0	\$106,034		
		10.0	\$447,771	16.0	\$968,626
05 HR - TRAINING AND DEVELOPMENT - 3350505					
0816 Training Coordinator IV	21	1.0	\$74,917		
0050 Administrative Assistant IV	18	1.0	\$57,703		
0048 Administrative Assistant III	16	2.0	\$99,416		
		4.0	\$232,036		
06 HR - LABOR RELATIONS - 3350506					
0348 Director of Research	23	1.0	\$82,843		
2177 Personnel Director II	23	1.0	\$71,730		
0705 Personnel Analyst III	17	1.0	\$44,227		
0048 Administrative Assistant III	16	1.0	\$39,907		
		4.0	\$238,707		

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
06 EXECUTIVE CLERK FOR OPERATIONS					
01 EXECUTIVE CLERK FOR OPERATIONS - 3350601					
0010 Associate Clerk of The Circuit Court	24		\$1		\$112,063
0618 Legal Systems Analyst	22	1.0	\$72,007	1.0	\$73,373
0051 Administrative Assistant V	20	1.0	\$64,985		
0050 Administrative Assistant IV	18				\$63,087
0048 Administrative Assistant III	16	1.0	\$46,897		
0517 Legal Secretary	15	1.0	\$48,144		
		4.0	\$232,034	1.0	\$248,523
02 SPECIAL PROJECTS - 3350602					
1114 Systems Analyst V	23	1.0	\$84,147		
0618 Legal Systems Analyst	22	1.0	\$86,675		
0051 Administrative Assistant V	20			2.1	\$189,801
0143 Accountant III	15	1.0	\$47,330		
		3.0	\$218,152	2.1	\$189,801
03 RECORDS MANAGEMENT - 3350603					
0047 Administrative Assistant II	14	1.0	\$44,010	1.0	\$46,237
0046 Administrative Assistant I	12	5.0	\$184,071	5.0	\$204,115
1023 Warehouse Records Clerk III	12	3.9	\$152,672	4.0	\$167,381
1234 Storekeeper IV	12	1.0	\$29,648	1.0	\$36,601
4220 Clerk IV, Senior (Courts)	10	1.0	\$33,430	1.0	\$35,475
		11.9	\$443,831	12.0	\$489,809
04 APPEALS - 3350604					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$75,259
0618 Legal Systems Analyst	22			1.0	\$91,061
0293 Administrative Analyst III	21	1.0	\$74,865		
0554 Court Clerk IV	17			1.0	\$54,729
0046 Administrative Assistant I	12	4.0	\$158,688	4.0	\$168,556
0907 Clerk V	11	1.0	\$28,453	1.0	\$34,583
4220 Clerk IV, Senior (Courts)	10	2.0	\$61,190	3.0	\$105,638
0906 Clerk IV	09			3.0	\$116,356
0954 Data Entry Operator II	09			1.0	\$30,810
		8.0	\$323,196	15.0	\$676,992
07 COUNTY WIDE OPERATIONS BUREAU					
01 COUNTY-WIDE OPERATIONS BUREAU ADMINISTRATION - 3350701					
0010 Associate Clerk of The Circuit Court	24			1.0	\$104,421
1108 Programmer IV	22			1.0	\$82,310
0048 Administrative Assistant III	16			1.0	\$43,881
				3.0	\$230,612
02 CHANCERY DIVISION - 3350702					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$95,628
0293 Administrative Analyst III	21			1.0	\$78,652
0554 Court Clerk IV	17			1.0	\$58,971
0553 Court Clerk III	16			1.0	\$54,729
4092 Court Clerk II Senior (Courts)	15			1.0	\$45,864
0608 Court Clerk/Trainer	15			1.0	\$53,820
0047 Administrative Assistant II	14			1.0	\$41,226
0552 Court Clerk II	14			3.0	\$150,186
0142 Accountant II	13			1.0	\$45,245
0551 Court Clerk I	13			18.0	\$817,463

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0046 Administrative Assistant I	12			2.0	\$85,527
0228 Cashier III	12			1.0	\$39,094
1101 Computer Operator I	12			1.0	\$42,123
0955 Data Entry Operator III	11			3.0	\$114,998
0227 Cashier II	10			2.0	\$67,150
4215 Warehouse Records Clerk I, Senior	10			1.0	\$35,475
4220 Clerk IV, Senior (Courts)	10			7.0	\$245,685
0226 Cashier I	09			1.0	\$31,585
0906 Clerk IV	09			8.0	\$242,030
0954 Data Entry Operator II	09			1.0	\$28,009
				56.0	\$2,373,460
03 PROBATE DIVISION - 3350703					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$88,011
1112 Systems Analyst III	20			1.0	\$67,146
0555 Court Clerk V	18			2.0	\$113,220
0048 Administrative Assistant III	16			1.0	\$54,729
0553 Court Clerk III	16			1.0	\$54,729
0608 Court Clerk/Trainer	15			1.0	\$52,260
0552 Court Clerk II	14			2.0	\$98,179
0142 Accountant II	13			1.0	\$44,814
0551 Court Clerk I	13			11.0	\$486,097
0046 Administrative Assistant I	12			5.3	\$251,490
0228 Cashier III	12			1.0	\$41,414
1101 Computer Operator I	12			2.0	\$78,575
0907 Clerk V	11			2.0	\$73,056
1022 Warehouse Records Clerk II	11			1.0	\$38,953
0227 Cashier II	10			1.0	\$34,350
4210 Data Entry Operator II, Senior (Courts)	10			1.0	\$32,668
4220 Clerk IV, Senior (Courts)	10			9.0	\$298,850
0906 Clerk IV	09			2.0	\$60,795
				45.3	\$1,969,336
04 COUNTY DIVISION - 3350704					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$90,566
0618 Legal Systems Analyst	22			1.0	\$79,292
0048 Administrative Assistant III	16			1.0	\$49,269
0553 Court Clerk III	16			1.0	\$49,269
0608 Court Clerk/Trainer	15			1.0	\$52,260
0552 Court Clerk II	14			2.0	\$147,254
0551 Court Clerk I	13			8.0	\$353,277
0046 Administrative Assistant I	12			3.0	\$126,433
0228 Cashier III	12			1.0	\$41,707
1101 Computer Operator I	12			1.0	\$39,481
0907 Clerk V	11			3.0	\$104,886
4220 Clerk IV, Senior (Courts)	10			7.0	\$277,487
0226 Cashier I	09			1.0	\$28,162
0906 Clerk IV	09			2.0	\$82,960
1021 Warehouse Records Clerk I	09			1.0	\$31,585
				34.0	\$1,553,888
05 LAW DIVISION - 3350705					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$90,566

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0618 Legal Systems Analyst	22			1.0	\$79,852
0555 Court Clerk V	18			1.0	\$59,989
0554 Court Clerk IV	17			1.0	\$56,701
0048 Administrative Assistant III	16			4.0	\$206,593
0143 Accountant III	15			1.0	\$51,210
0608 Court Clerk/Trainer	15			2.0	\$103,759
0047 Administrative Assistant II	14			1.0	\$39,942
0174 Bookkeeper IV	14			0.8	\$37,183
0552 Court Clerk II	14			7.0	\$350,434
0142 Accountant II	13			1.0	\$45,245
0936 Stenographer V	13			1.0	\$46,613
0551 Court Clerk I	13			56.0	\$2,504,004
0046 Administrative Assistant I	12			6.0	\$251,417
0228 Cashier III	12			1.0	\$39,827
0907 Clerk V	11			8.0	\$286,682
0955 Data Entry Operator III	11			1.0	\$38,189
0227 Cashier II	10			3.0	\$102,877
4220 Clerk IV, Senior (Courts)	10			13.0	\$437,437
0906 Clerk IV	09			10.0	\$282,170
0954 Data Entry Operator II	09			2.0	\$60,122
				121.8	\$5,170,812
08 FAMILY LAW BUREAU					
01 FAMILY LAW ADMINISTRATION - 3350801					
0010 Associate Clerk of The Circuit Court	24			1.0	\$105,088
0050 Administrative Assistant IV	18			0.1	\$58,487
0585 Traffic Violations Supervisor II	18			1.0	\$60,622
0048 Administrative Assistant III	16			1.0	\$50,981
0047 Administrative Assistant II	14			1.0	\$42,826
				4.1	\$318,004
02 DOMESTIC RELATIONS DIVISION - 3350802					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$92,801
0618 Legal Systems Analyst	22			1.0	\$82,310
0050 Administrative Assistant IV	18			3.0	\$169,113
0144 Accountant IV	17			1.0	\$57,240
1118 Data Processing Coordinator	16			1.0	\$54,729
0143 Accountant III	15			1.0	\$51,210
0608 Court Clerk/Trainer	15			2.0	\$103,775
0047 Administrative Assistant II	14			1.0	\$46,237
0552 Court Clerk II	14			3.0	\$150,186
0142 Accountant II	13			2.0	\$91,427
4200 Computer Operator I Senior (Courts)	13			2.0	\$90,184
0551 Court Clerk I	13			34.0	\$1,497,475
0046 Administrative Assistant I	12			4.0	\$157,873
1101 Computer Operator I	12			2.0	\$81,192
0907 Clerk V	11			5.0	\$183,901
0955 Data Entry Operator III	11			1.0	\$38,953
0227 Cashier II	10			2.0	\$64,860
4210 Data Entry Operator II, Senior (Courts)	10			3.0	\$95,178
4220 Clerk IV, Senior (Courts)	10			6.9	\$271,726
0226 Cashier I	09			2.0	\$55,478
0906 Clerk IV	09			2.7	\$82,293

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0954 Data Entry Operator II	09				\$25,000
				80.6	\$3,543,141
03 JUVENILE CHILD PROTECTION DIVISION - 3350803					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$86,533
0554 Court Clerk IV	17			1.0	\$58,971
0048 Administrative Assistant III	16			2.0	\$105,972
0517 Legal Secretary	15			1.0	\$51,210
0608 Court Clerk/Trainer	15			1.0	\$53,820
0047 Administrative Assistant II	14			2.0	\$90,963
0552 Court Clerk II	14			6.0	\$294,508
0551 Court Clerk I	13			11.0	\$477,657
0046 Administrative Assistant I	12			3.0	\$119,841
0907 Clerk V	11			3.0	\$115,331
0955 Data Entry Operator III	11			1.0	\$37,726
4220 Clerk IV, Senior (Courts)	10			4.0	\$138,399
0906 Clerk IV	09			1.0	\$31,585
				37.0	\$1,662,516
04 JUVENILE JUSTICE DIVISION - 3350804					
0529 Chief Deputy Clerk of The Circuit Court	23			2.0	\$177,189
1113 Systems Analyst IV	21			1.0	\$83,061
0050 Administrative Assistant IV	18			1.0	\$63,087
0554 Court Clerk IV	17			1.0	\$56,701
0553 Court Clerk III	16			2.0	\$102,148
0608 Court Clerk/Trainer	15			1.0	\$52,260
0047 Administrative Assistant II	14			1.0	\$46,237
0552 Court Clerk II	14			7.0	\$337,092
0551 Court Clerk I	13			9.0	\$397,680
0046 Administrative Assistant I	12			2.0	\$84,246
1101 Computer Operator I	12			1.0	\$41,707
0907 Clerk V	11			3.0	\$115,874
0955 Data Entry Operator III	11			2.0	\$77,626
4210 Data Entry Operator II, Senior (Courts)	10			2.0	\$64,821
4220 Clerk IV, Senior (Courts)	10			5.0	\$168,200
0906 Clerk IV	09			3.0	\$80,580
				43.0	\$1,948,509
05 CHILD SUPPORT PROGRAM - 3350805					
0551 Court Clerk I	13			4.0	\$214,793
4210 Data Entry Operator II, Senior (Courts)	10			1.0	\$33,890
4220 Clerk IV, Senior (Courts)	10			2.0	\$175,491
				7.0	\$424,174
09 CRIMINAL BUREAU					
01 CRIMINAL BUREAU ADMINISTRATION - 3350901					
0010 Associate Clerk of The Circuit Court	24			1.0	\$105,088
0048 Administrative Assistant III	16			1.0	\$49,269
				2.0	\$154,357
02 CRIMINAL DIVISION - 3350902					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$77,596
0618 Legal Systems Analyst	22			1.0	\$71,609
0051 Administrative Assistant V	20			1.0	\$63,533
0577 Criminal Records & Filing Supervisor II	20			1.0	\$73,362

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0555 Court Clerk V	18			1.0	\$124,283
0554 Court Clerk IV	17			2.0	\$116,211
0048 Administrative Assistant III	16			1.0	\$53,124
0553 Court Clerk III	16			2.0	\$99,962
0608 Court Clerk/Trainer	15			1.0	\$52,108
0047 Administrative Assistant II	14			3.0	\$133,059
1102 Computer Operator II	14			1.0	\$45,781
0552 Court Clerk II	14			6.0	\$298,427
0142 Accountant II	13			1.0	\$44,814
4200 Computer Operator I Senior (Courts)	13			1.0	\$45,245
0551 Court Clerk I	13			51.7	\$2,269,609
0046 Administrative Assistant I	12			12.0	\$504,581
0907 Clerk V	11			4.9	\$185,318
0955 Data Entry Operator III	11			1.0	\$38,953
0227 Cashier II	10			2.0	\$70,067
4220 Clerk IV, Senior (Courts)	10			12.0	\$479,586
0906 Clerk IV	09			6.0	\$171,169
0954 Data Entry Operator II	09			0.6	\$26,275
				113.2	\$5,044,672
03 CRIMINAL DEPARTMENT - 3350903					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$92,820
0579 Criminal Records & Filing Supervisor III	22			1.0	\$86,884
0577 Criminal Records & Filing Supervisor II	20			1.0	\$68,272
0050 Administrative Assistant IV	18			2.0	\$123,898
0251 Business Manager I	18			1.0	\$57,526
0554 Court Clerk IV	17			3.0	\$176,913
0048 Administrative Assistant III	16			4.0	\$258,689
0553 Court Clerk III	16			4.0	\$210,246
0608 Court Clerk/Trainer	15			1.0	\$53,820
0047 Administrative Assistant II	14			4.0	\$176,459
0174 Bookkeeper IV	14			1.0	\$37,183
0552 Court Clerk II	14			7.0	\$436,213
0142 Accountant II	13			1.0	\$45,245
0936 Stenographer V	13			1.0	\$46,613
4200 Computer Operator I Senior (Courts)	13			1.0	\$46,613
0551 Court Clerk I	13			63.0	\$3,001,389
0046 Administrative Assistant I	12			19.0	\$788,619
0228 Cashier III	12			1.0	\$41,629
1101 Computer Operator I	12			4.0	\$165,140
0907 Clerk V	11			2.0	\$71,147
0955 Data Entry Operator III	11			3.0	\$113,267
4210 Data Entry Operator II, Senior (Courts)	10			1.0	\$36,151
4220 Clerk IV, Senior (Courts)	10			18.0	\$704,691
0226 Cashier I	09			2.0	\$60,631
0906 Clerk IV	09			21.0	\$639,328
0954 Data Entry Operator II	09			2.5	\$83,325
4613 Internship Clerk	09			1.0	\$26,109
				170.5	\$7,648,820
10 1ST MUNICIPAL BUREAU					
01 CIVIL DIVISION - 3351001					
0010 Associate Clerk of The Circuit Court	24			1.0	\$104,410

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0618 Legal Systems Analyst	22			1.0	\$85,733
0051 Administrative Assistant V	20			2.0	\$196,724
0050 Administrative Assistant IV	18			3.0	\$182,770
0555 Court Clerk V	18			3.0	\$169,482
0554 Court Clerk IV	17			3.0	\$151,395
0048 Administrative Assistant III	16			2.0	\$103,441
0584 Traffic Violations Supervisor I	16			1.0	\$45,970
0553 Court Clerk III	16			2.0	\$105,867
0143 Accountant III	15			1.0	\$42,961
0608 Court Clerk/Trainer	15			2.0	\$106,080
0047 Administrative Assistant II	14			4.0	\$179,144
0552 Court Clerk II	14			6.0	\$298,906
0142 Accountant II	13			4.0	\$180,430
4200 Computer Operator I Senior (Courts)	13			3.0	\$135,304
0551 Court Clerk I	13			56.0	\$2,553,983
0046 Administrative Assistant I	12			17.0	\$718,301
1101 Computer Operator I	12			3.0	\$124,736
0907 Clerk V	11			23.1	\$964,078
0955 Data Entry Operator III	11			3.0	\$107,336
0227 Cashier II	10			10.0	\$347,205
4220 Clerk IV, Senior (Courts)	10			41.9	\$1,493,217
0906 Clerk IV	09			21.4	\$766,828
0954 Data Entry Operator II	09			8.0	\$233,282
				221.4	\$9,397,583
02 TRAFFIC DIVISION - 3351002					
0581 Director of Traffic Violations Bureau II	23			1.0	\$86,188
1108 Programmer IV	22			0.5	\$71,536
1112 Systems Analyst III	20			1.0	\$73,347
0145 Accountant V	19			1.0	\$68,855
0050 Administrative Assistant IV	18			1.0	\$123,709
0555 Court Clerk V	18			1.0	\$56,610
0585 Traffic Violations Supervisor II	18			2.0	\$121,147
0508 Court Coordinator II	17			1.0	\$55,613
0554 Court Clerk IV	17			1.0	\$57,240
0048 Administrative Assistant III	16			1.0	\$46,051
0584 Traffic Violations Supervisor I	16			3.0	\$160,977
0608 Court Clerk/Trainer	15			1.0	\$53,820
0047 Administrative Assistant II	14			7.0	\$316,392
0174 Bookkeeper IV	14			1.0	\$50,062
0552 Court Clerk II	14			7.8	\$496,222
0142 Accountant II	13			4.9	\$216,549
4200 Computer Operator I Senior (Courts)	13			1.0	\$46,613
0551 Court Clerk I	13			33.3	\$1,585,175
0046 Administrative Assistant I	12			22.0	\$927,207
0228 Cashier III	12			2.0	\$83,598
1101 Computer Operator I	12			2.0	\$84,246
0907 Clerk V	11			17.0	\$649,876
0227 Cashier II	10			6.0	\$205,665
4210 Data Entry Operator II, Senior (Courts)	10			1.0	\$36,151
4220 Clerk IV, Senior (Courts)	10			45.5	\$1,725,605
0226 Cashier I	09			1.0	\$28,162

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	09			7.0	\$220,922
				173.0	\$7,647,538
11 SUBURBAN OPERATIONS BUREAU					
01 SUBURBAN OPERATIONS BUREAU ADMINISTRATION - 3351101					
0010 Associate Clerk of The Circuit Court	24			1.0	\$105,088
1112 Systems Analyst III	20			1.0	\$73,362
				2.0	\$178,450
02 DISTRICT 2 - SKOKIE - 3351102					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$91,905
1113 Systems Analyst IV	21			1.0	\$78,652
0555 Court Clerk V	18			1.0	\$61,196
0585 Traffic Violations Supervisor II	18			1.0	\$61,196
0508 Court Coordinator II	17			1.0	\$56,701
0576 Criminal Records & Filing Supervisor I	17			1.0	\$57,240
1118 Data Processing Coordinator	16			1.0	\$54,729
0553 Court Clerk III	16			2.0	\$106,794
0608 Court Clerk/Trainer	15			2.0	\$106,080
0552 Court Clerk II	14			6.8	\$341,390
0142 Accountant II	13			2.0	\$136,672
0551 Court Clerk I	13			14.8	\$636,027
0046 Administrative Assistant I	12			11.0	\$458,270
1101 Computer Operator I	12			2.0	\$83,830
0173 Bookkeeper III	11				\$43,404
0907 Clerk V	11			6.0	\$258,676
0955 Data Entry Operator III	11			2.0	\$74,757
0227 Cashier II	10			4.0	\$137,088
4210 Data Entry Operator II, Senior (Courts)	10			0.6	\$28,145
4220 Clerk IV, Senior (Courts)	10			9.8	\$364,259
0906 Clerk IV	09			11.6	\$364,384
0954 Data Entry Operator II	09			1.0	\$28,939
				82.6	\$3,630,334
03 DISTRICT 3 - ROLLING MEADOWS - 3351103					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$86,275
0816 Training Coordinator IV	21			1.0	\$78,902
0555 Court Clerk V	18			1.0	\$60,701
0508 Court Coordinator II	17			1.0	\$56,701
0553 Court Clerk III	16			2.0	\$101,566
0047 Administrative Assistant II	14			1.7	\$81,158
0552 Court Clerk II	14			10.1	\$535,516
0142 Accountant II	13			3.0	\$136,419
4200 Computer Operator I Senior (Courts)	13			1.0	\$44,293
0551 Court Clerk I	13			13.0	\$626,597
0046 Administrative Assistant I	12			10.0	\$412,510
0228 Cashier III	12			1.0	\$41,261
1101 Computer Operator I	12			2.0	\$81,217
0907 Clerk V	11			5.7	\$220,927
0227 Cashier II	10			3.0	\$128,115
4210 Data Entry Operator II, Senior (Courts)	10			3.6	\$135,180
4220 Clerk IV, Senior (Courts)	10			13.0	\$530,650
0906 Clerk IV	09			14.5	\$438,966

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0954 Data Entry Operator II	09			3.0	\$83,175
				90.6	\$3,880,129
04 DISTRICT 4 - MAYWOOD - 3351104					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$83,307
0051 Administrative Assistant V	20			1.0	\$63,647
0050 Administrative Assistant IV	18			2.1	\$187,370
0585 Traffic Violations Supervisor II	18			1.0	\$60,899
0048 Administrative Assistant III	16			1.0	\$53,124
0553 Court Clerk III	16			1.0	\$49,269
0608 Court Clerk/Trainer	15			2.0	\$107,640
0047 Administrative Assistant II	14			1.0	\$37,763
0552 Court Clerk II	14			10.0	\$486,746
0142 Accountant II	13			1.0	\$45,245
4200 Computer Operator I Senior (Courts)	13			2.0	\$91,858
0551 Court Clerk I	13			9.0	\$383,343
0046 Administrative Assistant I	12			11.0	\$456,987
0228 Cashier III	12			2.0	\$82,613
0907 Clerk V	11			2.0	\$74,757
0955 Data Entry Operator III	11			1.0	\$38,953
0227 Cashier II	10			2.0	\$67,936
4210 Data Entry Operator II, Senior (Courts)	10			2.0	\$71,627
4220 Clerk IV, Senior (Courts)	10			12.0	\$409,201
0906 Clerk IV	09			5.0	\$173,453
0954 Data Entry Operator II	09			2.6	\$86,261
				71.7	\$3,111,999
05 DISTRICT 5 - BRIDGEVIEW - 3351105					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$92,731
0293 Administrative Analyst III	21			1.0	\$79,170
0050 Administrative Assistant IV	18			1.0	\$61,196
0585 Traffic Violations Supervisor II	18			1.0	\$60,745
0554 Court Clerk IV	17			1.0	\$54,354
0048 Administrative Assistant III	16			1.0	\$44,814
0608 Court Clerk/Trainer	15			1.0	\$106,080
0047 Administrative Assistant II	14			3.7	\$170,933
0552 Court Clerk II	14			10.0	\$491,729
0142 Accountant II	13			2.0	\$86,170
4200 Computer Operator I Senior (Courts)	13			1.0	\$44,326
0551 Court Clerk I	13			24.0	\$1,069,423
0046 Administrative Assistant I	12			10.0	\$411,528
0228 Cashier III	12			1.0	\$39,619
1023 Warehouse Records Clerk III	12			1.0	\$42,123
0907 Clerk V	11			5.0	\$191,753
0227 Cashier II	10			5.0	\$199,571
4210 Data Entry Operator II, Senior (Courts)	10			4.0	\$135,043
4220 Clerk IV, Senior (Courts)	10			16.0	\$520,567
0906 Clerk IV	09			6.0	\$198,817
1021 Warehouse Records Clerk I	09			1.0	\$28,009
				96.7	\$4,128,701
06 DISTRICT 6 - MARKHAM - 3351106					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$91,211

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0618 Legal Systems Analyst	22			1.0	\$87,222
0555 Court Clerk V	18			1.0	\$116,703
0585 Traffic Violations Supervisor II	18			0.8	\$59,401
0508 Court Coordinator II	17			1.0	\$56,701
0048 Administrative Assistant III	16			1.0	\$52,024
0553 Court Clerk III	16			1.0	\$54,729
0608 Court Clerk/Trainer	15			2.0	\$107,640
0047 Administrative Assistant II	14			2.0	\$89,063
0174 Bookkeeper IV	14			1.0	\$48,596
0552 Court Clerk II	14			5.0	\$348,968
0142 Accountant II	13			3.0	\$135,051
4200 Computer Operator I Senior (Courts)	13			1.0	\$34,632
0551 Court Clerk I	13			29.9	\$1,376,836
0046 Administrative Assistant I	12			11.0	\$474,949
0228 Cashier III	12				\$40,906
1101 Computer Operator I	12			2.0	\$81,188
0907 Clerk V	11			7.0	\$263,563
0955 Data Entry Operator III	11			1.0	\$38,352
0227 Cashier II	10			6.0	\$208,671
4210 Data Entry Operator II, Senior (Courts)	10			1.0	\$33,890
4220 Clerk IV, Senior (Courts)	10			13.0	\$541,953
0226 Cashier I	09			2.0	\$61,589
0906 Clerk IV	09			2.6	\$86,397
0954 Data Entry Operator II	09			1.5	\$59,853
				97.8	\$4,550,088
TOTAL BUDGETED SALARIES AND POSITIONS		190.6	\$8,892,384	1,744.2	\$78,683,200
TURNOVER ADJUSTMENT					(\$3,012,300)
OPERATING FUNDS TOTAL		190.6	\$8,892,384	1,744.2	\$75,670,900

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S	1.0	\$105,000	1.0	\$105,000
24	3.0	\$311,293	9.0	\$1,171,490
23	8.0	\$659,740	25.0	\$2,185,595
22	10.0	\$809,817	18.5	\$1,671,183
21	3.0	\$222,759	6.0	\$478,275
20	6.0	\$364,301	21.1	\$1,551,890
19	2.0	\$131,080	3.0	\$206,565
18	9.0	\$497,663	40.0	\$2,739,025
17	8.0	\$430,146	29.0	\$1,627,738
16	16.0	\$771,112	61.0	\$3,243,541
15	9.0	\$416,218	30.0	\$1,654,749
14	25.1	\$1,049,711	156.0	\$7,824,703
13	10.6	\$423,130	496.6	\$22,606,586
12	28.6	\$1,084,110	212.0	\$8,886,426
11	26.1	\$893,226	139.7	\$5,419,253
10	9.1	\$298,716	311.3	\$11,508,054
09	16.1	\$424,362	185.0	\$5,803,086
TOTAL BUDGETED SALARIES AND POSITIONS	190.6	\$8,892,384	1,744.2	\$78,683,200
TURNOVER ADJUSTMENT				(3,012,300)
OPERATING FUNDS TOTAL	190.6	\$8,892,384	1,744.2	\$75,670,900

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	RECOMMENDED
CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK				
779 CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT	7/07-6/08	133.0	5,974,918	8,227,100
832 CLERK OF THE CIRCUIT COURT DECLARATION OF INTENTION	7/05-12/07	2.0	70,990	127,900
CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK TOTAL		135.0	\$6,045,908	\$8,355,000

CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK GRANT FUNDS

779 CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT

FUNDING PERIOD: 7/07-6/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
23	1.0	95,628
22	5.0	423,355
20	1.0	73,362
19	5.0	316,648
18	1.0	59,401
17	2.0	117,942
16	18.0	924,998
15	6.0	302,034
14	16.0	737,377
13	14.0	602,860
12	25.0	951,423
11	28.0	1,016,804
10	9.0	300,536
09	2.0	52,550
	<u>133.0</u>	<u>\$5,974,918</u>
TURNOVER ADJUSTMENT		-1,227,000
OPERATING FUNDS TOTAL	<u>133.0</u>	<u>\$7,201,918</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0537 Chief Deputy Clerk (Administrative Clerk)	23	1.0	95,628
0294 Administrative Analyst IV	22	1.0	86,275
0618 Legal Systems Analyst	22	2.0	162,813
1108 Programmer IV	22	2.0	174,267
0051 Administrative Assistant V	20	1.0	73,362
0145 Accountant V	19	5.0	316,648
0050 Administrative Assistant IV	18	1.0	59,401
0144 Accountant IV	17	2.0	117,942
0639 Investigator II	16	2.0	115,038
0048 Administrative Assistant III	16	15.0	757,061
0507 Court Coordinator I	16	1.0	52,899
0608 Court Clerk/Trainer	15	2.0	106,080
0143 Accountant III	15	4.0	195,954
0174 Bookkeeper IV	14	3.0	137,307
0638 Investigator I	14	10.0	460,038
0552 Court Clerk II	14	1.0	48,596
0047 Administrative Assistant II	14	2.0	91,436
0142 Accountant II	13	10.0	430,188
0551 Court Clerk I	13	4.0	172,672
0637 Investigator Aide	12	2.0	74,043
0228 Cashier III	12	1.0	32,336
0046 Administrative Assistant I	12	22.0	845,044
0935 Stenographer IV	11	1.0	30,194
0907 Clerk V	11	27.0	986,610
4210 Data Entry Operator II, Senior (Courts)	10	1.0	28,145
4220 Clerk IV, Senior (Courts)	10	8.0	272,391

* Pending Renewal

779 CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT

FUNDING PERIOD: 7/07-6/08

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0906 Clerk IV	09	2.0	52,550
		<u>133.0</u>	<u>\$5,974,918</u>
TURNOVER ADJUSTMENT			-1,227,000
OPERATING FUNDS TOTAL		<u>133.0</u>	<u>\$7,201,918</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
109 / 501030 Turnover Adjustment	(1,227,000)
110 / 501010 Sal & Wgs Of Reg Employees	5,975,000
120 / 501210 Overtime Compensation	5,000
170 / 501510 Mandatory Medicare Cost	68,600
172 / 501540 Worker's Compensation	77,100
174 / 501570 Pension	436,600
175 / 501590 Group Life Insurance	21,900
176 / 501610 Group Health Insurance	1,288,800
177 / 501640 Group Dental Insurance	41,500
178 / 501660 Unemployment Compensation	77,100
179 / 501690 Vision Care	14,600
185 / 501810 Prof & Tech Membership Fees	600
186 / 501860 Training Programs for Staff Persnl	600
190 / 501970 Transpt & Other Travel Exp.-Empls	500
220 / 520150 Communication Services	25,000
225 / 520260 Postage	1,000
240 / 520490 Printing And Publishing	500
260 / 520830 Professional & Mgrl Services	9,700
350 / 530600 Office Supplies	5,000
353 / 530640 Bks, Periodcls, Publcets & Data Svcs	100
388 / 531650 Computer Operation Supplies	500
410 / 540050 Utilities-Electricity	30,000
440 / 540130 Maint & Repair of Office Equip	5,000
530 / 560510 Office Furnishings and Equip	800
570 / 560440 Telecommunications Equip	800
630 / 550010 Office Equipment Rental	2,000
660 / 550130 Facilities Rental	745,800
883 / 580260 Cook County Administration	620,000
OPERATING FUNDS	<u>\$8,227,100</u>

CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK GRANT FUNDS

832 CLERK OF THE CIRCUIT COURT DECLARATION OF INTENTION

FUNDING PERIOD: 7/05-12/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
14	2.0	70,990
	2.0	\$70,990
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	\$70,990

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0047 Administrative Assistant II	14	2.0	70,990
		2.0	\$70,990
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	\$70,990

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	71,000
170 / 501510 Mandatory Medicare Cost	1,100
172 / 501540 Worker's Compensation	1,100
174 / 501570 Pension	6,100
175 / 501590 Group Life Insurance	300
176 / 501610 Group Health Insurance	17,900
177 / 501640 Group Dental Insurance	700
178 / 501660 Unemployment Compensation	1,100
179 / 501690 Vision Care	300
260 / 520830 Professional & Mgrl Services	4,900
388 / 531650 Computer Operation Supplies	5,800
449 / 540310 Op., Maint. and Repair of Inst. Equip.	4,900
883 / 580260 Cook County Administration	12,700
OPERATING FUNDS	\$127,900



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	10,060,334.04	10,060,334		(10,060,334)
120 / 501210 Overtime Compensation	16,349.08	88,472		(88,472)
190 / 501970 Transportation and Other Travel Expenses for Employees	177.55	490		(490)
PERSONAL SERVICES TOTAL	\$10,076,860.67	\$10,149,296		(10,149,296)
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing	11,468.14	16,660		(16,660)
245 / 520610 Advertising For Specific Purposes	74,561.00	85,960		(85,960)
CONTRACTUAL SERVICES TOTAL	\$86,029.14	\$102,620		(102,620)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	59,674.38	78,400		(78,400)
SUPPLIES AND MATERIALS TOTAL	\$59,674.38	\$78,400		(78,400)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	345.00	392		(392)
OPERATION AND MAINTENANCE TOTAL	\$345.00	\$392		(392)
OPERATING FUNDS TOTAL	\$10,222,909.19	\$10,330,708		(10,330,708)
New/Replacement Capital Equipment Request - 71700343*				
530 / 560510 Office Furnishings and Equipment	133,813.83	155,851		(155,851)
570 / 560440 Telecommunications Equipment	9,240.00	51,300		(51,300)
579 / 560450 Computer Equipment	58,468.20	283,910		(283,910)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$201,522.03	\$491,061		(491,061)

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 COUNTY WIDE OPERATIONS BUREAU					
01 COUNTY-WIDE OPERATIONS BUREAU ADMINISTRATION - 3430735					
0010 Associate Clerk of The Circuit Court	24	1.0	\$99,393		
1108 Programmer IV	22	1.0	\$74,865		
1104 Computer Operator IV	18	1.0	\$58,641		
0608 Court Clerk/Trainer	15	3.0	\$148,873		
		6.0	\$381,772		
02 CHANCERY DIVISION					
01 CHANCERY ADMINISTRATION - 3430736					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$87,982		
0047 Administrative Assistant II	14	1.0	\$42,698		
0906 Clerk IV	09	1.0	\$26,002		
0954 Data Entry Operator II	09	1.0	\$26,002		
		4.0	\$182,684		
02 COURT SUPPORT SERVICES - 3430737					
0047 Administrative Assistant II	14	1.0	\$37,379		
0142 Accountant II	13	1.0	\$42,636		
0551 Court Clerk I	13	1.0	\$39,844		
0046 Administrative Assistant I	12	1.0	\$40,902		
0228 Cashier III	12	1.0	\$36,839		
1101 Computer Operator I	12	1.0	\$39,695		
0955 Data Entry Operator III	11	1.0	\$36,706		
0227 Cashier II	10	2.0	\$61,910		
4220 Clerk IV, Senior (Courts)	10	5.0	\$158,561		
0906 Clerk IV	09	2.0	\$49,093		
		16.0	\$543,565		
03 COURTROOM OPERATIONS - 3430738					
0048 Administrative Assistant III	16		\$1,558		
0553 Court Clerk III	16	1.0	\$52,095		
0552 Court Clerk II	14	3.0	\$141,525		
0551 Court Clerk I	13	16.0	\$678,980		
0046 Administrative Assistant I	12	2.3	\$90,396		
0955 Data Entry Operator III	11	2.0	\$70,237		
4215 Warehouse Records Clerk I, Senior	10	1.0	\$33,050		
4220 Clerk IV, Senior (Courts)	10	4.0	\$127,974		
0226 Cashier I	09	1.0	\$29,028		
		30.3	\$1,224,843		
03 PROBATE DIVISION					
01 PROBATE ADMINISTRATION - 3430743					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$82,120		
0618 Legal Systems Analyst	22	1.0	\$72,562		
0047 Administrative Assistant II	14	2.0	\$73,666		
0906 Clerk IV	09	4.0	\$102,371		
		8.0	\$330,719		
02 COURT SUPPORT SERVICES - 3430744					
0142 Accountant II	13	1.0	\$41,831		
0551 Court Clerk I	13	1.0	\$42,231		
0046 Administrative Assistant I	12	4.0	\$152,040		
0228 Cashier III	12	1.0	\$38,547		
1101 Computer Operator I	12	3.0	\$109,908		

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	11	2.0	\$67,361		
0227 Cashier II	10	1.0	\$31,937		
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$33,430		
4220 Clerk IV, Senior (Courts)	10	7.0	\$218,396		
0906 Clerk IV	09	2.0	\$50,256		
		23.0	\$785,937		
03 COURTROOM OPERATIONS - 3430745					
0048 Administrative Assistant III	16	1.0	\$47,890		
0553 Court Clerk III	16	1.0	\$52,095		
0552 Court Clerk II	14	2.0	\$92,517		
0551 Court Clerk I	13	10.0	\$408,474		
0046 Administrative Assistant I	12	2.0	\$78,810		
4220 Clerk IV, Senior (Courts)	10	1.0	\$33,430		
		17.0	\$713,216		
04 COUNTY DIVISION					
01 COUNTY ADMINISTRATION - 3430739					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$86,205		
0906 Clerk IV	09	3.0	\$75,091		
		4.0	\$161,296		
02 COURT SUPPORT SERVICES - 3430740					
0048 Administrative Assistant III	16	1.0	\$45,895		
0046 Administrative Assistant I	12	3.0	\$117,912		
0228 Cashier III	12	1.0	\$37,322		
1101 Computer Operator I	12	1.0	\$36,839		
0907 Clerk V	11	1.0	\$28,978		
4220 Clerk IV, Senior (Courts)	10	2.0	\$66,860		
		9.0	\$333,806		
03 MENTAL HEALTH - 3430741					
0555 Court Clerk V	18	1.0	\$53,884		
0552 Court Clerk II	14	1.0	\$43,065		
4220 Clerk IV, Senior (Courts)	10	0.1	\$6,559		
		2.1	\$103,508		
04 COURTROOM OPERATIONS - 3430742					
0553 Court Clerk III	16	1.0	\$45,722		
0552 Court Clerk II	14	1.8	\$76,789		
0551 Court Clerk I	13	10.0	\$411,941		
		12.8	\$534,452		
05 LAW DIVISION					
01 LAW ADMINISTRATION - 3430697					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$83,658		
0618 Legal Systems Analyst	22	1.0	\$68,161		
0047 Administrative Assistant II	14	1.0	\$42,698		
0906 Clerk IV	09	4.0	\$106,895		
		7.0	\$301,412		
02 COURT SUPPORT SERVICES - 3430698					
0051 Administrative Assistant V	20	1.0	\$63,508		
0555 Court Clerk V	18	1.0	\$56,542		
0048 Administrative Assistant III	16	1.0	\$50,082		
0174 Bookkeeper IV	14	0.8	\$29,648		

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0142 Accountant II	13	1.0	\$42,636		
0936 Stenographer V	13	1.0	\$43,926		
0551 Court Clerk I	13	2.0	\$82,810		
0046 Administrative Assistant I	12	5.0	\$195,612		
0228 Cashier III	12	1.0	\$36,839		
0907 Clerk V	11	7.0	\$246,145		
0955 Data Entry Operator III	11	1.0	\$35,987		
0227 Cashier II	10	3.0	\$95,140		
4220 Clerk IV, Senior (Courts)	10	13.0	\$415,386		
0906 Clerk IV	09	8.0	\$205,751		
		45.8	\$1,600,012		
03 COURTROOM OPERATIONS - 3430699					
0051 Administrative Assistant V	20	1.0	\$57,762		
0554 Court Clerk IV	17	1.0	\$53,971		
0552 Court Clerk II	14	7.0	\$329,874		
0551 Court Clerk I	13	53.1	\$2,233,743		
0046 Administrative Assistant I	12	4.0	\$158,780		
0907 Clerk V	11	2.0	\$69,283		
4220 Clerk IV, Senior (Courts)	10	1.0	\$35,446		
0906 Clerk IV	09	1.0	\$29,763		
		70.1	\$2,968,622		
TOTAL BUDGETED SALARIES AND POSITIONS		255.1	\$10,165,844		
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		255.1	\$10,165,844		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$99,393		
23	4.0	\$339,965		
22	3.0	\$215,588		
20	2.0	\$121,270		
18	3.0	\$169,067		
17	1.0	\$53,971		
16	6.0	\$295,337		
15	3.0	\$148,873		
14	20.6	\$909,859		
13	97.1	\$4,069,052		
12	30.3	\$1,170,441		
11	16.0	\$554,697		
10	41.1	\$1,318,079		
09	27.0	\$700,252		
TOTAL BUDGETED SALARIES AND POSITIONS	255.1	\$10,165,844		
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	255.1	\$10,165,844		



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 344 Clerk of the Circuit Court/Family Law Bureau

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,619,842.49	7,619,842		(7,619,842)
120 / 501210 Overtime Compensation	10,820.71	29,650		(29,650)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,625.27	1,980		(1,980)
PERSONAL SERVICES TOTAL	\$7,632,288.47	\$7,651,472		(7,651,472)
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing	7,092.00	7,350		(7,350)
245 / 520610 Advertising For Specific Purposes	347,823.45	367,500		(367,500)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	40,000.10	66,460		(66,460)
CONTRACTUAL SERVICES TOTAL	\$394,915.55	\$441,310		(441,310)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	6,868.73	14,700		(14,700)
SUPPLIES AND MATERIALS TOTAL	\$6,868.73	\$14,700		(14,700)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,403.25	1,470		(1,470)
OPERATION AND MAINTENANCE TOTAL	\$1,403.25	\$1,470		(1,470)
OPERATING FUNDS TOTAL	\$8,035,476.00	\$8,108,952		(8,108,952)
New/Replacement Capital Equipment Request - 71700344*				
530 / 560510 Office Furnishings and Equipment	110,402.12	194,217		(194,217)
579 / 560450 Computer Equipment	19,055.41	57,355		(57,355)
590 / 567020 Equipment or Improvements Not Otherwise Classified	483.00	483		(483)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$129,940.53	\$252,055		(252,055)

* 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 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 FAMILY LAW BUREAU					
01 FAMILY LAW ADMINISTRATION - 3440720					
0010 Associate Clerk of The Circuit Court	24	1.0	\$100,027		
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$91,024		
1108 Programmer IV	22	0.6	\$42,601		
1113 Systems Analyst IV	21	1.0	\$76,729		
0051 Administrative Assistant V	20	1.0	\$55,415		
0050 Administrative Assistant IV	18	0.1	\$11,203		
0048 Administrative Assistant III	16	2.0	\$97,124		
0608 Court Clerk/Trainer	15	2.0	\$99,964		
0047 Administrative Assistant II	14	1.0	\$40,570		
		9.7	\$614,657		
02 DOMESTIC RELATIONS DIVISION					
01 DOMESTIC RELATIONS ADMINISTRATION - 3440723					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$87,480		
0618 Legal Systems Analyst	22	1.0	\$76,175		
0517 Legal Secretary	15	1.0	\$48,708		
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$30,470		
4220 Clerk IV, Senior (Courts)	10	1.0	\$29,570		
0906 Clerk IV	09	1.0	\$26,002		
0954 Data Entry Operator II	09	3.1	\$81,138		
		9.1	\$379,543		
02 COURT SUPPORT SERVICES - 3440724					
0554 Court Clerk IV	17	1.0	\$53,986		
0048 Administrative Assistant III	16	2.0	\$93,090		
0047 Administrative Assistant II	14	1.0	\$44,010		
0142 Accountant II	13	2.0	\$86,157		
4200 Computer Operator I Senior (Courts)	13	1.0	\$42,231		
0551 Court Clerk I	13	1.0	\$42,332		
0046 Administrative Assistant I	12	2.0	\$78,608		
0907 Clerk V	11	4.0	\$147,013		
0955 Data Entry Operator III	11	1.0	\$35,987		
0227 Cashier II	10	2.1	\$65,456		
4210 Data Entry Operator II, Senior (Courts)	10	2.0	\$57,795		
4220 Clerk IV, Senior (Courts)	10	3.1	\$99,143		
		22.2	\$845,808		
03 COURTROOM OPERATIONS - 3440725					
0050 Administrative Assistant IV	18	1.0	\$52,310		
0608 Court Clerk/Trainer	15	2.0	\$94,885		
0552 Court Clerk II	14	3.0	\$141,525		
0551 Court Clerk I	13	34.0	\$1,426,258		
1101 Computer Operator I	12	1.0	\$37,195		
		41.0	\$1,752,173		
04 TEAM REVIEW AND DATA ENTRY - 3440726					
1118 Data Processing Coordinator	16	1.0	\$50,958		
4200 Computer Operator I Senior (Courts)	13	1.0	\$42,636		
0551 Court Clerk I	13	1.0	\$35,987		
1101 Computer Operator I	12	1.0	\$39,257		
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$30,776		
4220 Clerk IV, Senior (Courts)	10	3.1	\$105,026		

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

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	09	3.0	\$81,482		
0954 Data Entry Operator II	09	2.0	\$55,432		
		13.1	\$441,554		
04 CHILD PROTECTION DIVISION					
01 CHILD PROTECTION ADMINISTRATION - 3440728					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$82,120		
0047 Administrative Assistant II	14	1.0	\$43,577		
0906 Clerk IV	09	2.0	\$55,915		
		4.0	\$181,612		
02 COURT SUPPORT SERVICES - 3440729					
0554 Court Clerk IV	17	1.0	\$56,132		
0048 Administrative Assistant III	16	1.0	\$52,095		
0046 Administrative Assistant I	12	3.0	\$117,912		
4220 Clerk IV, Senior (Courts)	10	5.0	\$159,659		
0906 Clerk IV	09	1.0	\$24,895		
0954 Data Entry Operator II	09	1.0	\$26,002		
		12.0	\$436,695		
03 COURTROOM OPERATIONS - 3440730					
0047 Administrative Assistant II	14	1.0	\$37,080		
0552 Court Clerk II	14	7.0	\$323,128		
0551 Court Clerk I	13	11.0	\$451,873		
0046 Administrative Assistant I	12	1.0	\$32,764		
		20.0	\$844,845		
04 TEAM REVIEW AND DATA ENTRY - 3440735					
0554 Court Clerk IV	17	1.0	\$53,971		
0907 Clerk V	11	3.0	\$108,504		
0955 Data Entry Operator III	11	2.0	\$68,500		
0906 Clerk IV	09	1.0	\$27,615		
		7.0	\$258,590		
05 JUVENILE JUSTICE DIVISION					
01 JUVENILE JUSTICE ADMINISTRATION - 3440731					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$88,352		
0051 Administrative Assistant V	20	1.0	\$69,159		
0553 Court Clerk III	16	1.0	\$51,202		
0047 Administrative Assistant II	14	1.0	\$44,010		
0954 Data Entry Operator II	09	1.0	\$26,387		
		5.0	\$279,110		
02 COURT SUPPORT SERVICES - 3440732					
0553 Court Clerk III	16	1.0	\$40,763		
0046 Administrative Assistant I	12	1.0	\$39,695		
0907 Clerk V	11	3.0	\$108,680		
0955 Data Entry Operator III	11	1.0	\$36,706		
4210 Data Entry Operator II, Senior (Courts)	10	2.0	\$60,567		
4220 Clerk IV, Senior (Courts)	10	3.0	\$91,297		
0906 Clerk IV	09	1.0	\$27,514		
		12.0	\$405,222		
03 COURTROOM OPERATIONS - 3440733					
0555 Court Clerk V	18	1.0	\$47,108		
0552 Court Clerk II	14	7.0	\$315,988		

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

Department 344 Clerk of the Circuit Court/Family Law Bureau

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0551 Court Clerk I	13	8.0	\$334,125		
		16.0	\$697,221		
04 TEAM REVIEW AND DATA ENTRY - 3440736					
0553 Court Clerk III	16	1.0	\$45,895		
0046 Administrative Assistant I	12	1.0	\$40,867		
0906 Clerk IV	09	1.0	\$25,123		
0954 Data Entry Operator II	09	2.0	\$51,784		
		5.0	\$163,669		
06 CHILD SUPPORT PROGRAM					
01 CHILD SUPPORT COURT SERVICES - 3440734					
0551 Court Clerk I	13	4.1	\$179,630		
4220 Clerk IV, Senior (Courts)	10	3.3	\$114,708		
0906 Clerk IV	09	3.7	\$107,073		
		11.1	\$401,411		
TOTAL BUDGETED SALARIES AND POSITIONS		187.2	\$7,702,110		
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		187.2	\$7,702,110		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 344 Clerk of the Circuit Court/Family Law Bureau

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$100,027		
23	4.0	\$348,976		
22	1.6	\$118,776		
21	1.0	\$76,729		
20	2.0	\$124,574		
18	2.1	\$110,621		
17	3.0	\$164,089		
16	9.0	\$431,127		
15	5.0	\$243,557		
14	22.0	\$989,888		
13	63.1	\$2,641,229		
12	10.0	\$386,298		
11	14.0	\$505,390		
10	26.6	\$844,467		
09	22.8	\$616,362		
TOTAL BUDGETED SALARIES AND POSITIONS	187.2	\$7,702,110		
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	187.2	\$7,702,110		



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 348 Clerk of the Circuit Court/Criminal Bureau

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	12,162,275.77	12,162,276		(12,162,276)
120 / 501210 Overtime Compensation	369,764.98	369,765		(369,765)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,024.98	2,960		(2,960)
PERSONAL SERVICES TOTAL	\$12,533,065.73	\$12,535,001		(12,535,001)
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing	178,279.00	181,300		(181,300)
245 / 520610 Advertising For Specific Purposes	29,814.00	39,700		(39,700)
CONTRACTUAL SERVICES TOTAL	\$208,093.00	\$221,000		(221,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	51,279.29	56,840		(56,840)
SUPPLIES AND MATERIALS TOTAL	\$51,279.29	\$56,840		(56,840)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,255.00	2,980		(2,980)
OPERATION AND MAINTENANCE TOTAL	\$1,255.00	\$2,980		(2,980)
OPERATING FUNDS TOTAL	\$12,793,693.02	\$12,815,821		(12,815,821)
New/Replacement Capital Equipment Request - 71700348*				
530 / 560510 Office Furnishings and Equipment	78,144.48	91,475		(91,475)
570 / 560440 Telecommunications Equipment	25,629.00	56,250		(56,250)
579 / 560450 Computer Equipment	2,015.00	2,015		(2,015)
590 / 567020 Equipment or Improvements Not Otherwise Classified	966.00	966		(966)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$106,754.48	\$150,706		(150,706)

* 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 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 CRIMINAL BUREAU ADMINISTRATION - 3480703					
0010 Associate Clerk of The Circuit Court	24	1.0	\$100,027		
0579 Criminal Records & Filing Supervisor III	22	1.0	\$84,154		
0618 Legal Systems Analyst	22	1.0	\$81,274		
1108 Programmer IV	22	0.7	\$47,177		
0048 Administrative Assistant III	16	2.0	\$100,648		
0553 Court Clerk III	16	1.0	\$46,897		
0608 Court Clerk/Trainer	15	5.0	\$247,852		
0047 Administrative Assistant II	14	1.0	\$44,010		
		12.7	\$752,039		
02 CRIMINAL DIVISION					
01 CRIMINAL DIVISION ADMINISTRATION - 3480705					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$81,425		
0548 Deputy Clerk of The Circuit Court	20	1.0	\$62,094		
1102 Computer Operator II	14	1.0	\$43,577		
0551 Court Clerk I	13	1.0	\$41,926		
4220 Clerk IV, Senior (Courts)	10	1.0	\$30,382		
0954 Data Entry Operator II	09	2.6	\$69,533		
		7.6	\$328,937		
02 COURT SUPPORT SERVICES - 3480706					
0555 Court Clerk V	18	1.0	\$60,049		
0048 Administrative Assistant III	16	1.0	\$50,566		
0047 Administrative Assistant II	14	1.0	\$45,339		
0142 Accountant II	13	1.0	\$42,231		
0046 Administrative Assistant I	12	9.0	\$356,545		
0907 Clerk V	11	2.9	\$107,295		
0227 Cashier II	10	3.0	\$98,797		
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$26,639		
4220 Clerk IV, Senior (Courts)	10	12.2	\$410,458		
0226 Cashier I	09	1.0	\$29,028		
0906 Clerk IV	09	4.5	\$126,556		
0954 Data Entry Operator II	09	2.0	\$53,156		
		39.6	\$1,406,659		
03 FELONY CASE SERVICES - 3480707					
0050 Administrative Assistant IV	18	1.0	\$57,703		
0555 Court Clerk V	18	2.0	\$108,631		
0554 Court Clerk IV	17	1.0	\$54,186		
0552 Court Clerk II	14	4.1	\$195,068		
4200 Computer Operator I Senior (Courts)	13	1.0	\$42,636		
0551 Court Clerk I	13	58.0	\$2,393,880		
0046 Administrative Assistant I	12	3.0	\$112,590		
0955 Data Entry Operator III	11	1.0	\$36,331		
4220 Clerk IV, Senior (Courts)	10	3.1	\$94,844		
0906 Clerk IV	09	2.0	\$50,462		
		76.2	\$3,146,331		
04 NIGHT NARCOTICS COURT SERVICES - 3480711					
0577 Criminal Records & Filing Supervisor II	20	1.0	\$69,707		
0553 Court Clerk III	16	1.0	\$50,566		
0552 Court Clerk II	14	2.0	\$94,350		

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

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0551 Court Clerk I	13	3.7	\$142,249		
4220 Clerk IV, Senior (Courts)	10	1.0	\$33,430		
0954 Data Entry Operator II	09	1.0	\$25,123		
		9.7	\$415,425		
03 CRIMINAL DEPARTMENT					
01 CRIMINAL DEPARTMENT ADMINISTRATION - 3480713					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$87,913		
0293 Administrative Analyst III	21	1.0	\$68,217		
0047 Administrative Assistant II	14	1.0	\$42,698		
0954 Data Entry Operator II	09	2.5	\$65,601		
		5.5	\$264,429		
02 COURT SUPPORT SERVICES - 3480714					
0142 Accountant II	13	1.0	\$42,636		
0551 Court Clerk I	13	1.0	\$42,231		
0046 Administrative Assistant I	12	5.0	\$197,720		
0228 Cashier III	12	1.0	\$38,547		
1101 Computer Operator I	12	1.0	\$33,889		
0907 Clerk V	11	1.0	\$28,978		
0955 Data Entry Operator III	11	1.0	\$32,727		
4220 Clerk IV, Senior (Courts)	10	7.2	\$249,219		
0906 Clerk IV	09	1.1	\$30,869		
		19.3	\$696,816		
03 FINANCIAL CONTROL/WARRANTS - 3480715					
0577 Criminal Records & Filing Supervisor II	20	1.0	\$62,572		
0553 Court Clerk III	16	1.0	\$50,343		
0551 Court Clerk I	13	0.1	\$8,364		
1101 Computer Operator I	12	2.0	\$79,694		
0907 Clerk V	11	1.0	\$36,706		
0955 Data Entry Operator III	11	1.0	\$35,987		
4220 Clerk IV, Senior (Courts)	10	2.0	\$67,859		
0906 Clerk IV	09	3.0	\$78,167		
0954 Data Entry Operator II	09	1.0	\$25,210		
		12.1	\$444,902		
04 CHICAGO BRANCH COURTS - 3480716					
0051 Administrative Assistant V	20	1.0	\$57,869		
0554 Court Clerk IV	17	4.0	\$224,528		
0048 Administrative Assistant III	16	1.0	\$52,095		
0553 Court Clerk III	16	3.0	\$146,601		
0047 Administrative Assistant II	14	1.0	\$44,139		
0552 Court Clerk II	14	6.7	\$305,438		
4200 Computer Operator I Senior (Courts)	13	1.0	\$42,636		
0551 Court Clerk I	13	41.3	\$1,708,212		
0046 Administrative Assistant I	12	3.0	\$109,692		
1101 Computer Operator I	12	1.0	\$39,695		
0907 Clerk V	11	1.0	\$36,706		
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$34,065		
4220 Clerk IV, Senior (Courts)	10	5.0	\$157,221		
0906 Clerk IV	09	1.0	\$25,210		
		71.0	\$2,984,107		

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

Department 348 Clerk of the Circuit Court/Criminal Bureau

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
05 DOMESTIC VIOLENCE COURT - 3480719					
0576 Criminal Records & Filing Supervisor I	17	1.0	\$54,485		
0047 Administrative Assistant II	14	1.0	\$36,156		
0552 Court Clerk II	14	2.0	\$94,350		
0551 Court Clerk I	13	10.1	\$425,206		
0046 Administrative Assistant I	12	1.0	\$41,767		
4220 Clerk IV, Senior (Courts)	10	1.0	\$32,306		
		16.1	\$684,270		
06 CENTRAL BOND COURT - 3480720					
0047 Administrative Assistant II	14	1.0	\$43,577		
0551 Court Clerk I	13	3.1	\$137,744		
		4.1	\$181,321		
04 WARRANT PROCESS AND REVIEW					
01 ADMINISTRATION-WARRANT PROCESS AND REVIEW - 3480401					
0010 Associate Clerk of The Circuit Court	24	1.0	\$99,383		
0050 Administrative Assistant IV	18	1.0	\$60,049		
0936 Stenographer V	13	1.0	\$43,926		
0046 Administrative Assistant I	12	18.0	\$699,369		
		21.0	\$902,727		
TOTAL BUDGETED SALARIES AND POSITIONS		294.9	\$12,207,963		
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		294.9	\$12,207,963		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 348 Clerk of the Circuit Court/Criminal Bureau

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	2.0	\$199,410		
23	2.0	\$169,338		
22	2.7	\$212,605		
21	1.0	\$68,217		
20	4.0	\$252,242		
18	5.0	\$286,432		
17	6.0	\$333,199		
16	10.0	\$497,716		
15	5.0	\$247,852		
14	21.8	\$988,702		
13	123.3	\$5,113,877		
12	44.0	\$1,709,508		
11	8.9	\$314,730		
10	37.5	\$1,235,220		
09	21.7	\$578,915		
TOTAL BUDGETED SALARIES AND POSITIONS	294.9	\$12,207,963		
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	294.9	\$12,207,963		



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	16,036,010.25	16,036,010		(16,036,010)
120 / 501210 Overtime Compensation	50,971.38	130,493		(130,493)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,539.65	1,735		(1,735)
PERSONAL SERVICES TOTAL	\$16,088,521.28	\$16,168,238		(16,168,238)
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing	287,638.35	294,000		(294,000)
CONTRACTUAL SERVICES TOTAL	\$287,638.35	\$294,000		(294,000)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	91,747.54	93,100		(93,100)
SUPPLIES AND MATERIALS TOTAL	\$91,747.54	\$93,100		(93,100)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	813.25	2,882		(2,882)
OPERATION AND MAINTENANCE TOTAL	\$813.25	\$2,882		(2,882)
OPERATING FUNDS TOTAL	\$16,468,720.42	\$16,558,220		(16,558,220)
New/Replacement Capital Equipment Request - 71700360*				
530 / 560510 Office Furnishings and Equipment	157,480.83	214,350		(214,350)
570 / 560440 Telecommunications Equipment		3,000		(3,000)
579 / 560450 Computer Equipment	15,595.20	15,596		(15,596)
590 / 567020 Equipment or Improvements Not Otherwise Classified	1,932.00	1,932		(1,932)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$175,008.03	\$234,878		(234,878)

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 1ST MUNICIPAL BUREAU					
01 1ST MUNICIPAL BUREAU ADMINISTRATION - 3600688					
0010 Associate Clerk of The Circuit Court	24	1.0	\$100,027		
1108 Programmer IV	22	1.0	\$83,324		
0050 Administrative Assistant IV	18	1.0	\$60,049		
0608 Court Clerk/Trainer	15	6.0	\$296,922		
		9.0	\$540,322		
02 CIVIL DIVISION					
01 CIVIL DIVISION ADMINISTRATION - 3600689					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$74,925		
0618 Legal Systems Analyst	22	1.0	\$78,347		
0047 Administrative Assistant II	14	1.0	\$35,407		
0046 Administrative Assistant I	12	1.0	\$32,960		
4220 Clerk IV, Senior (Courts)	10	2.0	\$61,650		
0906 Clerk IV	09	5.1	\$133,908		
		11.1	\$417,197		
02 COURT SUPPORT SERVICES - 3600690					
0050 Administrative Assistant IV	18	0.1	\$11,403		
0553 Court Clerk III	16	1.0	\$49,073		
0047 Administrative Assistant II	14	3.0	\$129,406		
0142 Accountant II	13	1.0	\$42,636		
0551 Court Clerk I	13	3.0	\$127,924		
0046 Administrative Assistant I	12	6.0	\$236,644		
0907 Clerk V	11	7.0	\$247,970		
0227 Cashier II	10	1.0	\$26,523		
4220 Clerk IV, Senior (Courts)	10	22.7	\$724,119		
0906 Clerk IV	09	6.2	\$162,054		
		51.0	\$1,757,752		
03 PROCESSING AND FEE COLLECTION - 3602030					
0050 Administrative Assistant IV	18	1.0	\$57,703		
0142 Accountant II	13	2.0	\$84,041		
0046 Administrative Assistant I	12	1.0	\$39,695		
0907 Clerk V	11	5.0	\$182,309		
0227 Cashier II	10	7.0	\$226,100		
4220 Clerk IV, Senior (Courts)	10	4.9	\$157,314		
0906 Clerk IV	09	3.0	\$83,907		
		23.9	\$831,069		
04 FORCIBLE/JOINT ACTION - 3602031					
0551 Court Clerk I	13	10.0	\$416,795		
0907 Clerk V	11	2.1	\$79,643		
4220 Clerk IV, Senior (Courts)	10	1.0	\$30,328		
		13.1	\$526,766		
05 HOUSING - 3602032					
0555 Court Clerk V	18	1.0	\$53,884		
0554 Court Clerk IV	17	1.0	\$45,963		
0552 Court Clerk II	14	1.0	\$45,794		
0142 Accountant II	13	1.0	\$42,636		
0551 Court Clerk I	13	7.0	\$298,910		
0046 Administrative Assistant I	12	1.0	\$39,695		
1101 Computer Operator I	12	1.0	\$39,695		

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	11	1.0	\$36,706		
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$34,065		
4220 Clerk IV, Senior (Courts)	10	2.0	\$56,411		
0906 Clerk IV	09	1.0	\$27,514		
		18.0	\$721,273		
06 COURTROOM OPERATIONS - 3602033					
0555 Court Clerk V	18	1.0	\$51,931		
0554 Court Clerk IV	17	1.0	\$56,132		
0552 Court Clerk II	14	4.0	\$184,336		
4200 Computer Operator I Senior (Courts)	13	1.0	\$42,231		
0551 Court Clerk I	13	32.0	\$1,353,948		
0046 Administrative Assistant I	12	1.0	\$40,902		
1101 Computer Operator I	12	1.0	\$39,304		
0907 Clerk V	11	3.1	\$116,427		
4220 Clerk IV, Senior (Courts)	10	6.0	\$181,779		
0906 Clerk IV	09	1.1	\$30,484		
		51.2	\$2,097,474		
07 SUPPLEMENTAL PROCEEDINGS - 3602035					
0554 Court Clerk IV	17	1.0	\$54,495		
0551 Court Clerk I	13	3.0	\$129,198		
0046 Administrative Assistant I	12	4.0	\$156,977		
0907 Clerk V	11	1.0	\$35,987		
4220 Clerk IV, Senior (Courts)	10	2.0	\$62,396		
0226 Cashier I	09	1.0	\$30,821		
0906 Clerk IV	09	1.1	\$30,380		
		13.1	\$500,254		
08 TEAM REVIEW AND DATA ENTRY - 3602036					
0050 Administrative Assistant IV	18	1.0	\$58,250		
0553 Court Clerk III	16	1.0	\$50,091		
0552 Court Clerk II	14	1.0	\$47,175		
4200 Computer Operator I Senior (Courts)	13	2.0	\$85,272		
0551 Court Clerk I	13	1.0	\$42,636		
0046 Administrative Assistant I	12	5.0	\$199,291		
1101 Computer Operator I	12	1.0	\$37,048		
0907 Clerk V	11	2.0	\$73,412		
0955 Data Entry Operator III	11	3.0	\$101,146		
		17.0	\$694,321		
03 SUPERVISORY AND CLERICAL					
01 TRAFFIC DIVISION ADMINISTRATION - 3600675					
0581 Director of Traffic Violations Bureau II	23	1.0	\$91,024		
0618 Legal Systems Analyst	22	2.0	\$169,490		
1108 Programmer IV	22	0.5	\$37,492		
0585 Traffic Violations Supervisor II	18	2.0	\$115,758		
0508 Court Coordinator II	17	1.0	\$53,077		
0553 Court Clerk III	16	1.0	\$49,615		
0608 Court Clerk/Trainer	15	4.0	\$201,136		
0046 Administrative Assistant I	12	1.0	\$32,960		
4220 Clerk IV, Senior (Courts)	10	1.0	\$31,937		
0906 Clerk IV	09	4.0	\$103,858		
		17.5	\$886,347		

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 COURT SUPPORT SERVICES - 3600677					
0048 Administrative Assistant III	16	1.0	\$47,456		
0047 Administrative Assistant II	14	2.0	\$89,796		
0046 Administrative Assistant I	12	4.0	\$148,199		
0907 Clerk V	11	1.1	\$41,672		
0227 Cashier II	10	1.0	\$33,430		
4220 Clerk IV, Senior (Courts)	10	9.1	\$290,880		
0906 Clerk IV	09	3.0	\$77,175		
		21.2	\$728,608		
03 COURT DIVERSION - 3600678					
0048 Administrative Assistant III	16	1.0	\$41,877		
0047 Administrative Assistant II	14	1.0	\$44,010		
0551 Court Clerk I	13	1.0	\$42,231		
0907 Clerk V	11	3.0	\$101,271		
4220 Clerk IV, Senior (Courts)	10	5.0	\$158,327		
0906 Clerk IV	09	5.1	\$131,393		
		16.1	\$519,109		
04 CASE INITIATION - 3600679					
0553 Court Clerk III	16	1.0	\$50,654		
4200 Computer Operator I Senior (Courts)	13	1.0	\$43,926		
0046 Administrative Assistant I	12	1.0	\$39,695		
1101 Computer Operator I	12	1.0	\$39,695		
4220 Clerk IV, Senior (Courts)	10	6.0	\$195,315		
0226 Cashier I	09	1.0	\$25,210		
0906 Clerk IV	09	5.0	\$134,977		
		16.0	\$529,472		
05 INACTIVE FILES - 3600680					
0907 Clerk V	11	3.0	\$110,118		
4220 Clerk IV, Senior (Courts)	10	3.0	\$98,797		
0906 Clerk IV	09	1.4	\$34,946		
		7.4	\$243,861		
06 WARRANTS - 3600681					
0584 Traffic Violations Supervisor I	16	1.0	\$50,566		
0046 Administrative Assistant I	12	2.0	\$78,676		
0907 Clerk V	11	2.0	\$69,224		
4220 Clerk IV, Senior (Courts)	10	4.0	\$132,531		
		9.0	\$330,997		
07 CASHIERING - 3600682					
0145 Accountant V	19	1.0	\$64,723		
0584 Traffic Violations Supervisor I	16	2.0	\$92,045		
0142 Accountant II	13	4.9	\$201,556		
0046 Administrative Assistant I	12	1.0	\$39,695		
0228 Cashier III	12	1.0	\$39,695		
0907 Clerk V	11	4.0	\$146,183		
0227 Cashier II	10	6.0	\$188,655		
0906 Clerk IV	09	2.0	\$52,551		
		21.9	\$825,103		
08 COURTROOM OPERATIONS - 3600683					
0585 Traffic Violations Supervisor II	18	1.0	\$57,703		
0554 Court Clerk IV	17	1.0	\$54,485		

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

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0584 Traffic Violations Supervisor I	16	1.0	\$41,104		
0552 Court Clerk II	14	7.0	\$328,844		
0551 Court Clerk I	13	34.2	\$1,439,121		
0046 Administrative Assistant I	12	10.0	\$395,357		
0228 Cashier III	12	1.0	\$37,719		
1101 Computer Operator I	12	1.0	\$39,695		
0907 Clerk V	11	9.0	\$324,580		
4220 Clerk IV, Senior (Courts)	10	19.4	\$646,905		
0906 Clerk IV	09	17.0	\$451,144		
		101.6	\$3,816,657		
TOTAL BUDGETED SALARIES AND POSITIONS		418.1	\$15,966,582		
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		418.1	\$15,966,582		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$100,027		
23	2.0	\$165,949		
22	4.5	\$368,653		
19	1.0	\$64,723		
18	8.1	\$466,681		
17	5.0	\$264,152		
16	10.0	\$472,481		
15	10.0	\$498,058		
14	20.0	\$904,768		
13	104.1	\$4,393,061		
12	45.0	\$1,753,597		
11	46.3	\$1,666,648		
10	104.1	\$3,337,462		
09	57.0	\$1,510,322		
TOTAL BUDGETED SALARIES AND POSITIONS	418.1	\$15,966,582		
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	418.1	\$15,966,582		

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	16,091,072.71	16,091,073		(16,091,073)
120 / 501210 Overtime Compensation	144,977.52	144,978		(144,978)
190 / 501970 Transportation and Other Travel Expenses for Employees	1,746.24	2,940		(2,940)
PERSONAL SERVICES TOTAL	\$16,237,796.47	\$16,238,990		(16,238,990)
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing	1,445.00	1,470		(1,470)
CONTRACTUAL SERVICES TOTAL	\$1,445.00	\$1,470		(1,470)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	21,698.28	29,400		(29,400)
SUPPLIES AND MATERIALS TOTAL	\$21,698.28	\$29,400		(29,400)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,473.90	5,980		(5,980)
OPERATION AND MAINTENANCE TOTAL	\$1,473.90	\$5,980		(5,980)
OPERATING FUNDS TOTAL	\$16,262,413.65	\$16,275,840		(16,275,840)
New/Replacement Capital Equipment Request - 71700372*				
530 / 560510 Office Furnishings and Equipment	512,186.96	605,129		(605,129)
549 / 560610 Vehicle Purchase	30,964.00	30,964		(30,964)
570 / 560440 Telecommunications Equipment	7,689.00	13,678		(13,678)
579 / 560450 Computer Equipment	4,030.00	4,030		(4,030)
590 / 567020 Equipment or Improvements Not Otherwise Classified	483.00	483		(483)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$555,352.96	\$654,284		(654,284)

* 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 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 SUBURBAN OPERATIONS BUREAU					
01 SUBURBAN OPERATIONS BUREAU ADMINISTRATION - 3720101					
0010 Associate Clerk of The Circuit Court	24	1.0	\$100,027		
0051 Administrative Assistant V	20	1.1	\$78,277		
		2.1	\$178,304		
02 DISTRICT 2 - SKOKIE					
01 DISTRICT 2 ADMINISTRATION - 3720669					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$87,480		
0047 Administrative Assistant II	14	1.0	\$34,258		
4210 Data Entry Operator II, Senior (Courts)	10	0.6	\$15,914		
4220 Clerk IV, Senior (Courts)	10	1.0	\$26,829		
0954 Data Entry Operator II	09	0.5	\$18,065		
		4.1	\$182,546		
02 COURT SUPPORT SERVICES - 3720670					
0508 Court Coordinator II	17	1.0	\$53,862		
0551 Court Clerk I	13	1.8	\$69,828		
0046 Administrative Assistant I	12	2.0	\$77,130		
0907 Clerk V	11	1.0	\$28,978		
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$30,607		
4220 Clerk IV, Senior (Courts)	10	4.0	\$129,765		
0906 Clerk IV	09	2.0	\$54,101		
		12.8	\$444,271		
03 COURTROOM OPERATIONS - 3720671					
0555 Court Clerk V	18	1.0	\$58,106		
0585 Traffic Violations Supervisor II	18	1.0	\$58,250		
0553 Court Clerk III	16	1.0	\$47,976		
0552 Court Clerk II	14	5.8	\$260,415		
0142 Accountant II	13	3.0	\$128,069		
0551 Court Clerk I	13	14.0	\$549,843		
0046 Administrative Assistant I	12	8.0	\$309,859		
1101 Computer Operator I	12	2.0	\$78,999		
0907 Clerk V	11	8.0	\$280,168		
0955 Data Entry Operator III	11	2.0	\$66,510		
0227 Cashier II	10	4.0	\$126,436		
4220 Clerk IV, Senior (Courts)	10	7.8	\$241,500		
0226 Cashier I	09	1.0	\$25,339		
0906 Clerk IV	09	4.1	\$109,131		
0954 Data Entry Operator II	09	1.0	\$26,050		
		63.7	\$2,366,651		
03 DISTRICT 3 - ROLLING MEADOWS					
01 DISTRICT 3 ADMINISTRATION - 3720301					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$80,370		
0047 Administrative Assistant II	14	1.7	\$68,603		
4210 Data Entry Operator II, Senior (Courts)	10	0.6	\$15,914		
0906 Clerk IV	09	2.0	\$53,004		
		5.3	\$217,891		
02 COURT SUPPORT SERVICES - 3720302					
0552 Court Clerk II	14	0.1	\$8,808		
0046 Administrative Assistant I	12	4.0	\$146,564		
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$34,065		

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

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
4220 Clerk IV, Senior (Courts)	10	2.0	\$65,700		
0906 Clerk IV	09	2.0	\$54,440		
		9.1	\$309,577		
03 COURTROOM OPERATIONS - 3720303					
0555 Court Clerk V	18	1.0	\$57,703		
0585 Traffic Violations Supervisor II	18	1.0	\$56,886		
0553 Court Clerk III	16	1.0	\$49,073		
0552 Court Clerk II	14	9.0	\$410,213		
0142 Accountant II	13	4.0	\$164,601		
4200 Computer Operator I Senior (Courts)	13	1.0	\$40,222		
0551 Court Clerk I	13	14.1	\$592,978		
0046 Administrative Assistant I	12	4.0	\$156,624		
0228 Cashier III	12	1.0	\$37,523		
1101 Computer Operator I	12	2.0	\$76,283		
0907 Clerk V	11	4.7	\$163,390		
0227 Cashier II	10	4.0	\$123,489		
4210 Data Entry Operator II, Senior (Courts)	10	1.0	\$34,394		
4220 Clerk IV, Senior (Courts)	10	11.2	\$373,636		
0226 Cashier I	09	1.0	\$25,339		
0906 Clerk IV	09	5.1	\$137,981		
		65.1	\$2,500,335		
04 DISTRICT 4 - MAYWOOD					
01 DISTRICT 4 ADMINISTRATION - 3720401					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$75,758		
0047 Administrative Assistant II	14	2.0	\$81,516		
4220 Clerk IV, Senior (Courts)	10	1.0	\$31,001		
0906 Clerk IV	09		\$1		
0954 Data Entry Operator II	09	1.6	\$40,857		
		5.6	\$229,133		
02 COURT SUPPORT SERVICES - 3720402					
0508 Court Coordinator II	17	1.0	\$55,435		
0142 Accountant II	13	1.0	\$42,636		
4200 Computer Operator I Senior (Courts)	13	1.0	\$43,350		
0046 Administrative Assistant I	12	2.0	\$77,094		
0228 Cashier III	12	2.0	\$75,873		
0227 Cashier II	10	2.0	\$62,488		
4220 Clerk IV, Senior (Courts)	10	4.0	\$129,609		
0226 Cashier I	09	1.0	\$25,210		
		14.0	\$511,695		
03 COURTROOM OPERATIONS - 3720403					
0050 Administrative Assistant IV	18	1.0	\$53,884		
0585 Traffic Violations Supervisor II	18	1.0	\$57,070		
0554 Court Clerk IV	17	1.0	\$42,972		
0552 Court Clerk II	14	12.0	\$536,808		
4200 Computer Operator I Senior (Courts)	13	1.0	\$42,332		
0551 Court Clerk I	13	9.0	\$360,784		
0046 Administrative Assistant I	12	9.0	\$353,268		
0907 Clerk V	11	2.0	\$69,866		
0955 Data Entry Operator III	11	1.0	\$36,706		
4210 Data Entry Operator II, Senior (Courts)	10	2.0	\$66,860		

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

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
4220 Clerk IV, Senior (Courts)	10	9.0	\$298,081		
0226 Cashier I	09	1.0	\$25,090		
0906 Clerk IV	09	6.1	\$161,842		
0954 Data Entry Operator II	09	3.0	\$79,732		
		58.1	\$2,185,295		
05 DISTRICT 5 - BRIDGEVIEW					
01 DISTRICT 5 ADMINISTRATION - 3720501					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$87,480		
0047 Administrative Assistant II	14	0.7	\$25,337		
4220 Clerk IV, Senior (Courts)	10	1.0	\$34,065		
0906 Clerk IV	09	1.0	\$29,968		
		3.7	\$176,850		
02 COURT SUPPORT SERVICES - 3720502					
0552 Court Clerk II	14	1.0	\$47,175		
0142 Accountant II	13	1.0	\$40,222		
0046 Administrative Assistant I	12	2.0	\$69,358		
0907 Clerk V	11	1.0	\$32,013		
0227 Cashier II	10	1.0	\$27,161		
4220 Clerk IV, Senior (Courts)	10	1.0	\$33,430		
0906 Clerk IV	09	0.6	\$14,855		
		7.6	\$264,214		
03 COURTROOM OPERATIONS - 3720503					
0050 Administrative Assistant IV	18	1.0	\$58,041		
0555 Court Clerk V	18	1.0	\$54,354		
0585 Traffic Violations Supervisor II	18	0.8	\$41,176		
0553 Court Clerk III	16	1.0	\$41,105		
0552 Court Clerk II	14	9.0	\$413,601		
4200 Computer Operator I Senior (Courts)	13	1.0	\$38,764		
0551 Court Clerk I	13	23.0	\$936,638		
0046 Administrative Assistant I	12	6.0	\$233,861		
0228 Cashier III	12	1.0	\$36,839		
0907 Clerk V	11	5.0	\$181,973		
0227 Cashier II	10	3.0	\$94,429		
4210 Data Entry Operator II, Senior (Courts)	10	4.0	\$121,805		
4220 Clerk IV, Senior (Courts)	10	11.0	\$314,746		
0906 Clerk IV	09	1.0	\$25,339		
0954 Data Entry Operator II	09		\$1		
		67.8	\$2,592,672		
06 DISTRICT 6 - MARKHAM					
01 DISTRICT 6 ADMINISTRATION - 3720601					
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$76,731		
0047 Administrative Assistant II	14	1.0	\$43,810		
0046 Administrative Assistant I	12	1.0	\$38,850		
4220 Clerk IV, Senior (Courts)	10	3.0	\$94,433		
0906 Clerk IV	09	2.0	\$51,298		
		8.0	\$305,122		
02 COURT SUPPORT SERVICES - 3720602					
0508 Court Coordinator II	17	1.0	\$53,971		
0174 Bookkeeper IV	14	1.0	\$45,367		
0552 Court Clerk II	14	2.0	\$92,353		

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

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0142 Accountant II	13	1.0	\$42,636		
0551 Court Clerk I	13	1.0	\$40,627		
0046 Administrative Assistant I	12	2.0	\$69,568		
0907 Clerk V	11	1.0	\$34,588		
4220 Clerk IV, Senior (Courts)	10	1.0	\$34,065		
0954 Data Entry Operator II	09	1.0	\$26,002		
		11.0	\$439,177		
03 COURTROOM OPERATIONS - 3720603					
0555 Court Clerk V	18	1.0	\$58,250		
0585 Traffic Violations Supervisor II	18	1.0	\$56,542		
0553 Court Clerk III	16	2.0	\$101,427		
0552 Court Clerk II	14	4.0	\$190,048		
0142 Accountant II	13	2.0	\$82,299		
4200 Computer Operator I Senior (Courts)	13	1.0	\$40,589		
0551 Court Clerk I	13	27.9	\$1,164,881		
0046 Administrative Assistant I	12	4.0	\$158,448		
0228 Cashier III	12	0.1	\$6,769		
1101 Computer Operator I	12	2.0	\$75,689		
0907 Clerk V	11	5.0	\$181,551		
0955 Data Entry Operator III	11	2.0	\$71,318		
0227 Cashier II	10	6.0	\$193,989		
4220 Clerk IV, Senior (Courts)	10	10.2	\$325,362		
0226 Cashier I	09	2.0	\$54,639		
0906 Clerk IV	09	7.6	\$199,172		
		77.8	\$2,960,973		
TOTAL BUDGETED SALARIES AND POSITIONS		415.8	\$15,864,706		
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		415.8	\$15,864,706		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 372 Clerk of the Circuit Court/Suburban Operations Bureau

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$100,027		
23	5.0	\$407,819		
20	1.1	\$78,277		
18	10.8	\$610,262		
17	4.0	\$206,240		
16	5.0	\$239,581		
14	50.3	\$2,258,312		
13	107.8	\$4,421,299		
12	54.1	\$2,078,599		
11	32.7	\$1,147,061		
10	97.4	\$3,079,773		
09	46.6	\$1,237,456		
TOTAL BUDGETED SALARIES AND POSITIONS	415.8	\$15,864,706		
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	415.8	\$15,864,706		

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 528 Circuit Court Automation Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,061,713.68	4,954,007	5,510,800	556,793
115 / 501170 Appropriation Adjustment for Personal Services			71,000	71,000
120 / 501210 Overtime Compensation	40,305.37	162,000	200,000	38,000
129 / 501300 Salaries and Wages of Seasonal Work Employees			152,100	152,100
170 / 501510 Mandatory Medicare Costs	54,350.13	50,754	61,200	10,446
175 / 501590 Life Insurance Program	15,057.45	17,758	20,600	2,842
176 / 501610 Health Insurance	868,157.27	801,282	821,000	19,718
177 / 501640 Dental Insurance Plan	29,966.44	29,976	33,100	3,124
178 / 501660 Unemployment Compensation	7,807.00	7,807		(7,807)
179 / 501690 Vision Care Insurance	8,191.20	10,716	9,200	(1,516)
183 / 501770 Seminars for Professional Employees			10,000	10,000
186 / 501860 Training Programs for Staff Personnel	16,074.00	35,000	50,000	15,000
190 / 501970 Transportation and Other Travel Expenses for Employees	4,263.55	7,000	25,000	18,000
PERSONAL SERVICES TOTAL	\$6,105,886.09	\$6,076,300	\$6,964,000	887,700
CONTRACTUAL SERVICES				
260 / 520830 Professional and Managerial Services	102,599.85	500,000	2,000,000	1,500,000
261 / 520890 Legal Fees Regarding Labor Matters			12,000	12,000
CONTRACTUAL SERVICES TOTAL	\$102,599.85	\$500,000	\$2,012,000	1,512,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	31,439.00	37,500	50,000	12,500
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	873.89	5,000	5,000	
388 / 531650 Computer Operation Supplies	291,476.50	350,000	400,000	50,000
SUPPLIES AND MATERIALS TOTAL	\$323,789.39	\$392,500	\$455,000	62,500
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	8,629.40	25,000	35,000	10,000
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	759,901.53	859,917	400,000	(459,917)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			591,400	591,400
445 / 540290 Operation of Automotive Equipment	15.00	5,000	10,000	5,000
449 / 540310 Op., Maint. and Repair of Institutional Equipment		28,000	40,000	12,000
OPERATION AND MAINTENANCE TOTAL	\$768,545.93	\$917,917	\$1,076,400	158,483
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	7,509.00	600,000		(600,000)
549 / 560610 Vehicle Purchase			28,000	28,000
579 / 560450 Computer Equipment	479,978.43	1,241,545	1,100,000	(141,545)
596 / 567070 Capital Equipment Obligation for FY 2002	100,000.00	100,000		(100,000)
597 / 567080 Capital Equipment Obligation for FY 2003	47,985.00	47,987		(47,987)
CAPITAL OUTLAY TOTAL	\$635,472.43	\$1,989,532	\$1,128,000	(861,532)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	131,424.00	393,000	475,000	82,000
RENTAL AND LEASING TOTAL	\$131,424.00	\$393,000	\$475,000	82,000
CONTINGENCY				
883 / 580260 Cook County Administration	1,155,436.00	1,155,436	1,372,900	217,464
CONTINGENCY TOTAL	\$1,155,436.00	\$1,155,436	\$1,372,900	217,464
OPERATING FUNDS TOTAL	\$9,223,153.69	\$11,424,685	\$13,483,300	2,058,615
New/Replacement Capital Equipment Request - 71700528*				
510 / 560410 Fixed Plant Equipment		2,988		(2,988)
530 / 560510 Office Furnishings and Equipment	68,587.00	662,337		(662,337)
549 / 560610 Vehicle Purchase	37,426.00	57,800	28,000	(29,800)
570 / 560440 Telecommunications Equipment	29,393.00	29,393		(29,393)
579 / 560450 Computer Equipment	5,249,875.83	6,522,587	1,100,000	(5,422,587)
596 / 567070 Capital Equipment Obligation for FY 2002	100,000.00	100,000		(100,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 528 Circuit Court Automation Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
597 / 567080 Capital Equipment Obligation for FY 2003	47,985.00	47,987		(47,987)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$5,533,266.83	\$7,423,092	\$1,128,000	(6,295,092)

* 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 528 Circuit Court Automation Fund

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 MANAGEMENT INFORMATION SYSTEMS					
01 INFORMATION TECHNOLOGY ADMINISTRATION - 5281450					
0117 Director of Technical Services	23	1.0	\$87,479		
1128 Electronic Information Director	24	1.0	\$146,832	1.0	\$154,260
0566 Assistant Director of Court Records And Files	22	1.0	\$79,014		
0595 Director of Program Services	22	1.0	\$76,313		
0618 Legal Systems Analyst	22	1.0	\$67,830	1.0	\$71,752
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$63,087
1104 Computer Operator IV	18			1.0	\$56,610
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
0936 Stenographer V	13			1.0	\$38,920
		7.0	\$569,610	6.0	\$439,358
02 APPLICATIONS - 5280622					
1114 Systems Analyst V	23			1.0	\$82,397
1137 Manager-Systems Development	23			1.0	\$90,566
0566 Assistant Director of Court Records And Files	22			1.0	\$86,497
0415 Recording Division Supervisor	22			1.0	\$75,504
0595 Director of Program Services	22			1.0	\$83,914
0618 Legal Systems Analyst	22	4.0	\$333,031	7.0	\$620,419
1108 Programmer IV	22	3.0	\$248,408	4.6	\$405,181
1113 Systems Analyst IV	21	1.0	\$74,864		
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$75,573
1107 Programmer III	20	2.0	\$136,917	2.0	\$147,182
1112 Systems Analyst III	20	1.0	\$61,075	2.0	\$143,845
0145 Accountant V	19			1.0	\$68,855
1104 Computer Operator IV	18	1.0	\$53,883	1.0	\$46,998
0144 Accountant IV	17			1.0	\$57,240
0047 Administrative Assistant II	14			1.0	\$41,671
1102 Computer Operator II	14	1.0	\$45,794		
0936 Stenographer V	13	1.0	\$35,415		
		15.0	\$1,061,320	25.6	\$2,025,842
03 NETWORK SERVICES - 5281443					
1114 Systems Analyst V	23	1.0	\$68,160		
1136 Manager-Applications Programming	23	1.0	\$87,479		
1137 Manager-Systems Development	23	1.0	\$85,125		
0618 Legal Systems Analyst	22	3.0	\$244,235	1.0	\$74,542
0051 Administrative Assistant V	20	2.0	\$118,867	1.0	\$70,260
1112 Systems Analyst III	20	2.0	\$129,931	1.0	\$71,913
1104 Computer Operator IV	18	2.0	\$96,245	1.0	\$53,276
0048 Administrative Assistant III	16			1.0	\$45,233
1103 Computer Operator III	16	1.0	\$52,094		
1110 Systems Analyst I	16	1.0	\$47,281		
1118 Data Processing Coordinator	16	7.0	\$340,842	6.0	\$302,793
0047 Administrative Assistant II	14	5.0	\$208,961	6.0	\$267,569
1102 Computer Operator II	14		\$1,348	1.0	\$44,858
4200 Computer Operator I Senior (Courts)	13	1.0	\$42,231	2.0	\$91,832
0046 Administrative Assistant I	12			1.0	\$38,921
1101 Computer Operator I	12	1.0	\$38,547	1.0	\$30,766
0955 Data Entry Operator III	11	1.0	\$35,987		
		29.0	\$1,597,333	22.0	\$1,091,963

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

Department 528 Circuit Court Automation Fund

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
04 DATA CENTER OPERATIONS - 5280576					
0117 Director of Technical Services	23			1.0	\$92,066
1114 Systems Analyst V	23	1.0	\$87,479	1.0	\$91,905
1136 Manager-Applications Programming	23			1.0	\$78,652
0618 Legal Systems Analyst	22	1.0	\$83,323	3.0	\$261,575
1108 Programmer IV	22	1.0	\$74,864	1.0	\$82,310
1107 Programmer III	20	1.0	\$71,933	1.0	\$75,573
1112 Systems Analyst III	20	1.0	\$56,067		
0050 Administrative Assistant IV	18	1.0	\$44,735		
0251 Business Manager I	18	1.0	\$46,547		
1104 Computer Operator IV	18	1.0	\$60,048	2.0	\$126,174
1111 Systems Analyst II	18	1.0	\$51,510		
0508 Court Coordinator II	17			1.0	\$58,971
1103 Computer Operator III	16	3.0	\$147,897	3.0	\$164,187
0143 Accountant III	15			1.0	\$40,167
4205 Computer Operator II Senior (Courts)	15	3.0	\$152,151	3.0	\$161,460
0047 Administrative Assistant II	14	1.0	\$41,027	2.0	\$92,617
1102 Computer Operator II	14			1.0	\$48,596
4200 Computer Operator I Senior (Courts)	13	1.0	\$42,231	1.0	\$44,814
0046 Administrative Assistant I	12	1.0	\$39,695	1.0	\$42,123
1101 Computer Operator I	12	1.0	\$34,320	1.0	\$38,249
0967 Tabulating Machine Operator II	10	2.0	\$58,460	1.0	\$34,107
4220 Clerk IV, Senior (Courts)	10			1.0	\$36,151
0906 Clerk IV	09			2.0	\$59,594
		21.0	\$1,092,287	28.0	\$1,629,291
05 SPECIAL PROJECTS - 5281452					
1136 Manager-Applications Programming	23	1.0	\$82,842	1.0	\$91,905
0618 Legal Systems Analyst	22	3.0	\$257,501		
1108 Programmer IV	22			0.7	\$68,984
1112 Systems Analyst III	20	2.0	\$125,816	1.0	\$60,969
0145 Accountant V	19	1.0	\$65,539		
0050 Administrative Assistant IV	18			1.0	\$63,087
1104 Computer Operator IV	18	1.0	\$44,735		
1103 Computer Operator III	16			1.0	\$51,943
1110 Systems Analyst I	16			1.0	\$51,741
0047 Administrative Assistant II	14			1.0	\$47,632
4200 Computer Operator I Senior (Courts)	13	1.0	\$43,894		
4220 Clerk IV, Senior (Courts)	10	2.0	\$62,568		
0906 Clerk IV	09	5.0	\$133,165	0.1	\$26,109
		16.0	\$816,060	6.8	\$462,370
TOTAL BUDGETED SALARIES AND POSITIONS		88.0	\$5,136,610	88.4	\$5,648,900
TURNOVER ADJUSTMENT					(\$138,100)
OPERATING FUNDS TOTAL		88.0	\$5,136,610	88.4	\$5,510,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 528 Circuit Court Automation Fund

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$146,832	1.0	\$154,260
23	6.0	\$498,564	6.0	\$527,491
22	18.0	\$1,464,519	21.3	\$1,830,678
21	1.0	\$74,864		
20	12.0	\$772,539	9.0	\$645,315
19	1.0	\$65,539	1.0	\$68,855
18	9.0	\$457,751	7.0	\$409,232
17			2.0	\$116,211
16	13.0	\$640,208	13.0	\$670,626
15	3.0	\$152,151	4.0	\$201,627
14	7.0	\$297,130	12.0	\$542,943
13	4.0	\$163,771	4.0	\$175,566
12	3.0	\$112,562	4.0	\$150,059
11	1.0	\$35,987		
10	4.0	\$121,028	2.0	\$70,258
09	5.0	\$133,165	2.1	\$85,703
TOTAL BUDGETED SALARIES AND POSITIONS	88.0	\$5,136,610	88.4	\$5,648,900
TURNOVER ADJUSTMENT				(138,100)
OPERATING FUNDS TOTAL	88.0	\$5,136,610	88.4	\$5,510,800

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	4,429,764.86	4,386,321	4,255,400	(130,921)
115 / 501170 Appropriation Adjustment for Personal Services			69,000	69,000
120 / 501210 Overtime Compensation	378,669.75	485,000	400,000	(85,000)
124 / 501250 Employee Health Insurance Allotment	800.00			
129 / 501300 Salaries and Wages of Seasonal Work Employees			400,700	400,700
170 / 501510 Mandatory Medicare Costs	57,938.97	56,675	57,200	525
175 / 501590 Life Insurance Program	13,401.96	16,168	15,900	(268)
176 / 501610 Health Insurance	1,059,898.56	1,070,759	939,300	(131,459)
177 / 501640 Dental Insurance Plan	30,946.75	32,320	27,300	(5,020)
178 / 501660 Unemployment Compensation	1,308.00	1,308		(1,308)
179 / 501690 Vision Care Insurance	9,052.04	14,805	11,000	(3,805)
183 / 501770 Seminars for Professional Employees	2,991.00	3,000	4,000	1,000
185 / 501810 Professional and Technical Membership Fees	1,940.00	5,000	4,000	(1,000)
186 / 501860 Training Programs for Staff Personnel	6,596.28	5,000	5,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	4,379.50	5,000	5,000	
PERSONAL SERVICES TOTAL	\$5,997,687.67	\$6,081,356	\$6,193,800	112,444
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing	836,777.10	845,000	1,050,000	205,000
260 / 520830 Professional and Managerial Services	676,165.75	750,000	1,000,000	250,000
261 / 520890 Legal Fees Regarding Labor Matters			12,000	12,000
CONTRACTUAL SERVICES TOTAL	\$1,512,942.85	\$1,595,000	\$2,062,000	467,000
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel		35,000	35,000	
333 / 530270 Institutional Supplies	18,764.70	25,000	25,000	
350 / 530600 Office Supplies	38,589.28	45,000	45,000	
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	84.00	4,000	3,000	(1,000)
355 / 530700 Photographic and Reproduction Supplies	40,545.76	60,000	30,000	(30,000)
388 / 531650 Computer Operation Supplies	13,875.08	50,000	50,000	
SUPPLIES AND MATERIALS TOTAL	\$111,858.82	\$219,000	\$188,000	(31,000)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	11,715.81	40,000	15,000	(25,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	107,917.00	450,000	350,000	(100,000)
444 / 540250 Maintenance and Repair of Automotive Equipment	17,297.34	20,000	20,000	
445 / 540290 Operation of Automotive Equipment	24,883.35	45,000	45,000	
449 / 540310 Op., Maint. and Repair of Institutional Equipment	13,013.00	18,000	18,000	
OPERATION AND MAINTENANCE TOTAL	\$174,826.50	\$573,000	\$448,000	(125,000)
CAPITAL OUTLAY				
521 / 560420 Institutional Equipment			800,000	800,000
530 / 560510 Office Furnishings and Equipment	76,302.76	200,000		(200,000)
549 / 560610 Vehicle Purchase		52,000	70,000	18,000
579 / 560450 Computer Equipment		924,444		(924,444)
596 / 567070 Capital Equipment Obligation for FY 2002	302,632.00	302,632		(302,632)
597 / 567080 Capital Equipment Obligation for FY 2003	68,000.00	68,000		(68,000)
CAPITAL OUTLAY TOTAL	\$446,934.76	\$1,547,076	\$870,000	(677,076)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,000.00	50,000	50,000	
660 / 550130 Rental of Facilities			700,000	700,000
RENTAL AND LEASING TOTAL	\$3,000.00	\$50,000	\$750,000	700,000
CONTINGENCY				
883 / 580260 Cook County Administration	1,155,449.00	1,155,449	1,331,400	175,951
CONTINGENCY TOTAL	\$1,155,449.00	\$1,155,449	\$1,331,400	175,951
OPERATING FUNDS TOTAL	\$9,402,699.60	\$11,220,881	\$11,843,200	622,319

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 529 Clerk of the Circuit Court Document Storage Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
New/Replacement Capital Equipment Request - 71700529*				
521 / 560420 Institutional Equipment	61,949.00	68,000		(68,000)
521 / 560420 Institutional Equipment			800,000	800,000
530 / 560510 Office Furnishings and Equipment	76,302.76	200,000		(200,000)
530 / 560510 Office Furnishings and Equipment	401,677.49	455,158		(455,158)
549 / 560610 Vehicle Purchase	70,344.00	90,000		(90,000)
549 / 560610 Vehicle Purchase		52,000	70,000	18,000
579 / 560450 Computer Equipment		924,444		(924,444)
579 / 560450 Computer Equipment	687,235.14	1,227,000		(1,227,000)
596 / 567070 Capital Equipment Obligation for FY 2002	302,632.00	302,632		(302,632)
597 / 567080 Capital Equipment Obligation for FY 2003	68,000.00	68,000		(68,000)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$1,668,140.39	\$3,387,234	\$870,000	(2,517,234)

* 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 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 RECORDS MANAGEMENT					
01 RECORD CENTER ADMINISTRATION - 5290567					
0134 Financial Control Officer	24	1.0	\$99,393	1.0	\$104,421
0529 Chief Deputy Clerk of The Circuit Court	23	1.0	\$79,014		
0618 Legal Systems Analyst	22	1.0	\$66,688		
0051 Administrative Assistant V	20			1.0	\$56,610
0548 Deputy Clerk of The Circuit Court	20	1.0	\$65,546		
0577 Criminal Records & Filing Supervisor II	20			1.0	\$56,610
0050 Administrative Assistant IV	18	3.0	\$177,798		
0555 Court Clerk V	18	1.0	\$53,352		
1104 Computer Operator IV	18			1.0	\$56,610
0508 Court Coordinator II	17	2.0	\$104,410		
0554 Court Clerk IV	17	3.0	\$150,632		
0048 Administrative Assistant III	16	4.0	\$197,959	1.0	\$49,269
0584 Traffic Violations Supervisor I	16	1.0	\$52,094		
0553 Court Clerk III	16	1.0	\$51,628		
4092 Court Clerk II Senior (Courts)	15	1.0	\$41,638		
0047 Administrative Assistant II	14	5.0	\$214,414		
1101 Computer Operator I	12			1.0	\$40,082
4215 Warehouse Records Clerk I, Senior	10			1.0	\$28,160
1021 Warehouse Records Clerk I	09			1.0	\$32,251
		25.0	\$1,354,566	8.0	\$424,013
02 RECORD CENTER - DATA ADMINISTRATION - 5290568					
0618 Legal Systems Analyst	22			1.0	\$91,061
1112 Systems Analyst III	20	1.0	\$56,067		
0048 Administrative Assistant III	16	3.0	\$126,417		
0143 Accountant III	15			1.0	\$49,723
1023 Warehouse Records Clerk III	12	1.0	\$39,304		
0907 Clerk V	11	1.0	\$36,706		
1022 Warehouse Records Clerk II	11	2.0	\$71,974		
4215 Warehouse Records Clerk I, Senior	10	2.0	\$66,079		
		10.0	\$396,547	2.0	\$140,784
03 RECORD CENTER OPERATIONS - 5290569					
0529 Chief Deputy Clerk of The Circuit Court	23			1.0	\$86,275
0051 Administrative Assistant V	20	1.0	\$53,883		
0548 Deputy Clerk of The Circuit Court	20			1.0	\$71,793
0577 Criminal Records & Filing Supervisor II	20	2.0	\$109,950	1.0	\$33,890
1112 Systems Analyst III	20	1.0	\$53,883		
0050 Administrative Assistant IV	18	1.0	\$56,885		
1104 Computer Operator IV	18	1.0	\$44,735		
0508 Court Coordinator II	17			1.0	\$53,051
0048 Administrative Assistant III	16	1.0	\$50,081	3.0	\$157,293
0143 Accountant III	15	2.0	\$75,446	1.0	\$31,585
0047 Administrative Assistant II	14	1.0	\$46,686	2.0	\$93,869
4225 Warehouse Records Clerk IV	13	7.0	\$300,945	7.0	\$319,451
0046 Administrative Assistant I	12			1.0	\$41,707
1023 Warehouse Records Clerk III	12	4.0	\$157,373	4.0	\$166,828
0907 Clerk V	11	1.0	\$37,372	5.0	\$193,342
1022 Warehouse Records Clerk II	11	5.0	\$181,369	6.0	\$231,029
0967 Tabulating Machine Operator II	10			1.0	\$34,168
4215 Warehouse Records Clerk I, Senior	10	3.0	\$99,244	3.0	\$106,647

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

Department 529 Clerk of the Circuit Court Document Storage Fund

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
4220 Clerk IV, Senior (Courts)	10			2.0	\$72,025
0906 Clerk IV	09	2.0	\$54,927	8.0	\$251,555
0993 Photo Machine Operator III	09	1.0	\$29,763	1.0	\$31,964
1021 Warehouse Records Clerk I	09	6.0	\$171,727	3.0	\$95,769
		39.0	\$1,524,269	51.0	\$2,072,241
03 MICROGRAPHIC DIVISION					
01 ARCHIVES - 5290578					
1112 Systems Analyst III	20	1.0	\$69,277	1.0	\$73,362
0050 Administrative Assistant IV	18			1.0	\$56,610
0048 Administrative Assistant III	16	1.0	\$50,081	1.0	\$52,860
0553 Court Clerk III	16			1.0	\$40,887
0047 Administrative Assistant II	14	1.0	\$42,697		
4220 Clerk IV, Senior (Courts)	10	1.0	\$32,649	1.0	\$35,475
0906 Clerk IV	09			4.0	\$122,410
		4.0	\$194,704	9.0	\$381,604
02 MICROGRAPHIC DIVISION - 5290571					
0415 Recording Division Supervisor	22	2.0	\$133,587	1.0	\$86,303
0051 Administrative Assistant V	20	2.0	\$111,375	1.0	\$60,861
0048 Administrative Assistant III	16	2.0	\$84,121		
0047 Administrative Assistant II	14	2.0	\$89,347	4.0	\$171,616
0046 Administrative Assistant I	12	5.0	\$198,781	5.0	\$200,412
1101 Computer Operator I	12	1.0	\$29,285		
0141 Accountant I	11			1.0	\$38,189
0907 Clerk V	11	11.0	\$396,215	11.0	\$423,277
4220 Clerk IV, Senior (Courts)	10	2.0	\$62,769	3.0	\$98,809
0906 Clerk IV	09	12.0	\$327,947	8.0	\$239,272
		39.0	\$1,433,427	34.0	\$1,318,739
TOTAL BUDGETED SALARIES AND POSITIONS		117.0	\$4,903,513	104.0	\$4,337,400
TURNOVER ADJUSTMENT					(\$82,000)
OPERATING FUNDS TOTAL		117.0	\$4,903,513	104.0	\$4,255,400

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 529 Clerk of the Circuit Court Document Storage Fund

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$99,393	1.0	\$104,421
23	1.0	\$79,014	1.0	\$86,275
22	3.0	\$200,275	2.0	\$177,364
20	9.0	\$519,981	6.0	\$353,126
18	6.0	\$332,770	2.0	\$113,220
17	5.0	\$255,042	1.0	\$53,051
16	13.0	\$612,381	6.0	\$300,309
15	3.0	\$117,084	2.0	\$81,308
14	9.0	\$393,144	6.0	\$265,485
13	7.0	\$300,945	7.0	\$319,451
12	11.0	\$424,743	11.0	\$449,029
11	20.0	\$723,636	23.0	\$885,837
10	8.0	\$260,741	11.0	\$375,284
09	21.0	\$584,364	25.0	\$773,221
TOTAL BUDGETED SALARIES AND POSITIONS	117.0	\$4,903,513	104.0	\$4,337,400
TURNOVER ADJUSTMENT				(82,000)
OPERATING FUNDS TOTAL	117.0	\$4,903,513	104.0	\$4,255,400

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 567 Clerk of the Circuit Court Administrative Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees			392,000	392,000
170 / 501510 Mandatory Medicare Costs			5,700	5,700
172 / 501540 Workers' Compensation			2,200	2,200
174 / 501570 Pension			33,400	33,400
175 / 501590 Life Insurance Program			1,500	1,500
176 / 501610 Health Insurance			28,200	28,200
177 / 501640 Dental Insurance Plan			1,000	1,000
179 / 501690 Vision Care Insurance			400	400
PERSONAL SERVICES TOTAL			\$464,400	464,400
CONTINGENCY				
883 / 580260 Cook County Administration			46,400	46,400
CONTINGENCY TOTAL			\$46,400	46,400
OPERATING FUNDS TOTAL			\$510,800	510,800

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

Department 567 Clerk of the Circuit Court Administrative Fund

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND					
01 ADMINISTRATION - 5670101					
0145 Accountant V	19			2.0	\$118,802
0143 Accountant III	15			3.0	\$131,628
0228 Cashier III	12			4.0	\$141,508
				<u>9.0</u>	<u>\$391,938</u>
TOTAL BUDGETED SALARIES AND POSITIONS				9.0	\$392,000
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL				9.0	\$392,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 567 Clerk of the Circuit Court Administrative Fund

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
19			2.0	\$118,802
15			3.0	\$131,628
12			4.0	\$141,508
TOTAL BUDGETED SALARIES AND POSITIONS			9.0	\$392,000
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			9.0	\$392,000

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110 COUNTY CLERK

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

OVERVIEW

DEPARTMENT MISSION

The Cook County Clerk's Office is committed to providing quality service to the public in a timely and efficient manner.

GOALS AND OBJECTIVES

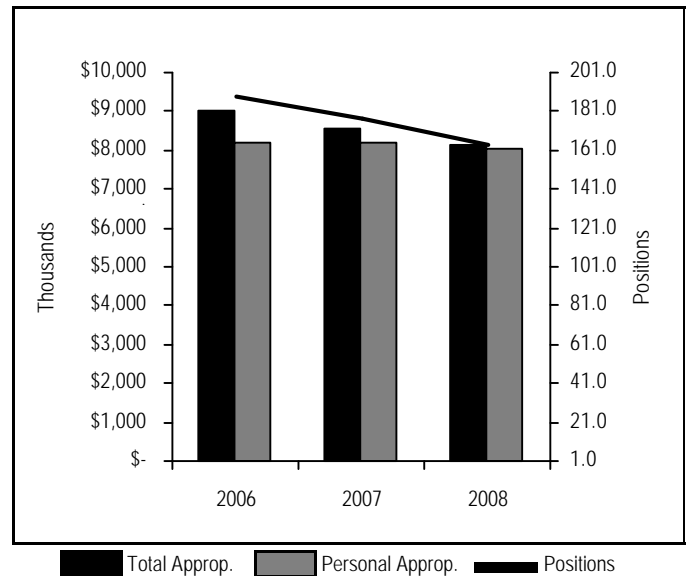
- To provide mission-critical programs in the most cost effective and customer friendly manner possible.
- To seek new ways to generate revenue through internet sales.
- To relocate Vital Records to a more efficient, environmentally appropriate and customer friendly location.
- Expanding web access to County Clerk Services
- Continuing to automate office activities

SUMMARY OF OPERATIONS

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

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	9,026.5	8,537.6	8,135.0
Total	9,026.5	8,537.6	8,135.0
	Adopted	Adopted	Adopted
FTE Positions	189.0	177.7	164.0

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



MAJOR ACCOMPLISHMENTS

- Saved \$200,000 annually in Vital Records through document ordering via an offsite call center and internet sales.
- Completed backfile conversion of 23 million Vital Records producing a searchable database for online processing. By 2009, this process will save \$675,000 in annual staffing, operating and storage costs.
- Expanded access to County Board records using a searchable database.
- Implemented new cashiering and accounting systems in Tax Services and Vital Records which created \$350,000 in annual savings by eliminating manual tasks. The system was implemented in conjunction with the relocation of Tax Services to a more operationally efficient and customer friendly space.

KEY BUDGET INITIATIVES

- Consolidating information technology services
- Implementating these applications moves the Clerk's Office closer to a paperless office.
- GIS: Provide online sales of customized maps
- Vital Records: Allow the public to purchase genealogy records through the Clerk's website
- Ethics: provide the public up-to-date searchable information on filing of Statements of Economic Interest through the County Clerk's website

110 COUNTY CLERK

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

- Clerk of the Board: fully automate the Board Agenda and enhance Internet Google minisearch.
- Tax Extensions: provide 7,000 Cook County taxing agencies up-to-date, searchable information on property taxes through the Clerk's website
- Expanding web services in the following Divisions reducing operational costs, maximizing use of available resources, generating revenue, and reducing paper storage.

STATISTICS

CRITERIA	2006	2007	2008 E
Vital Records Issued from In-Person Requests	536,207	523,106	533,825
Vital Records Issued from Mail Requests	219,368	218,500	219,126
Marriage Licenses Issued	35,277	35,255	35,070
Business Registrations	6,080	6,173	5,925
Notary Commissions	25,896	25,200	25,380
Statements of Economic Interest Filed	24,296	25,500	25,500
Campaign Disclosure Reports Filed	1,832	1,500	1,600
Lobbyist Registration/Reports Filed	731	700	725
Map Revisions	440,980	432,000	455,385
Early Voting Ballots		50,000	80,000
Voter Registrations		61,000	130,000
Absentee Ballots		20,000	100,000
Ballot Formats		860	2,600

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 110 County Clerk

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,850,433.58	8,285,319	7,716,100	(569,219)
120 / 501210 Overtime Compensation	92,598.71	153,263	28,500	(124,763)
124 / 501250 Employee Health Insurance Allotment		5,337		(5,337)
178 / 501660 Unemployment Compensation			5,000	5,000
185 / 501810 Professional and Technical Membership Fees	274.00	671	700	29
190 / 501970 Transportation and Other Travel Expenses for Employees	1,536.24	1,882	500	(1,382)
PERSONAL SERVICES TOTAL	\$7,944,842.53	\$8,446,472	\$7,750,800	(695,672)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	31,840.00	31,840	50,000	18,160
225 / 520260 Postage	211,545.25	211,215	179,100	(32,115)
228 / 520280 Delivery Services	944.80	714	600	(114)
240 / 520490 Printing and Publishing	86,549.25	92,978	54,500	(38,478)
245 / 520610 Advertising For Specific Purposes	400.95	294	300	6
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	700.00	1,900	1,900	
CONTRACTUAL SERVICES TOTAL	\$331,980.25	\$338,941	\$286,400	(52,541)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	72,064.40	69,776	53,400	(16,376)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	46,472.51	37,771	41,800	4,029
SUPPLIES AND MATERIALS TOTAL	\$118,536.91	\$107,547	\$95,200	(12,347)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	3,733.19	3,430	2,600	(830)
OPERATION AND MAINTENANCE TOTAL	\$3,733.19	\$3,430	\$2,600	(830)
OPERATING FUNDS TOTAL	\$8,399,092.88	\$8,896,390	\$8,135,000	(761,390)
New/Replacement Capital Equipment Request - 71700110*				
530 / 560510 Office Furnishings and Equipment	176,657.35	181,966		(181,966)
570 / 560440 Telecommunications Equipment	8,698.54	8,699		(8,699)
579 / 560450 Computer Equipment	2,406,425.93	2,408,313		(2,408,313)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$2,591,781.82	\$2,598,978		(2,598,978)
Major Capital Equipment Request				
71520510 - COUNTY CLERK BACKFILE CONVERSION PROJECT				
579 / 560450 Computer Equipment	1,900,000.00			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$1,900,000.00			

* 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 110 County Clerk

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE DIVISION - 1101195					
0005 County Clerk	S	1.0	\$105,000	1.0	\$105,000
0037 Deputy County Clerk	24			1.0	\$126,268
0655 Election Division Supervisor III	24	1.0	\$120,189		
0051 Administrative Assistant V	20	1.0	\$74,458	1.0	\$75,573
0050 Administrative Assistant IV	18	1.0	\$60,038	1.0	\$49,396
0048 Administrative Assistant III	16			1.0	\$51,780
0047 Administrative Assistant II	15			1.0	\$40,712
1102 Computer Operator II	14	1.0	\$45,342		
		5.0	\$405,027	6.0	\$448,729
02 HUMAN RESOURCES/PAYROLL - 1101196					
0043 Administrative Assistant To County Clerk	24	1.0	\$96,228		
0051 Administrative Assistant V	20	1.0	\$67,322	1.0	\$72,354
0048 Administrative Assistant III	16	1.0	\$41,262		
		3.0	\$204,812	1.0	\$72,354
03 FINANCE AND OPERATIONS - 1101197					
0076 Administrative Assistant To County Clerk II	22			1.0	\$86,884
1135 Project Leader- Data Systems	22	1.0	\$80,219		
0050 Administrative Assistant IV	18	1.0	\$60,048		
0048 Administrative Assistant III	16	1.0	\$46,896	1.0	\$49,669
3144 Election Support Clerk V	15	1.0	\$49,234	1.0	\$52,260
0907 Clerk V	11			1.0	\$36,346
		4.0	\$236,397	4.0	\$225,159
02 TAX REDEMPTION DIVISION					
01 SUPERVISORY - 1101198					
0043 Administrative Assistant To County Clerk	24	1.0	\$103,191	1.0	\$108,412
0076 Administrative Assistant To County Clerk II	22	1.0	\$82,119	1.0	\$86,275
0371 Tax Redemption Supervisor	22	1.0	\$76,452	1.0	\$82,310
0034 Assistant To The Clerk of The Board of Commissioners	20	1.0	\$62,683		
0050 Administrative Assistant IV	18	1.0	\$57,702		
0162 Supervisor-Tax Redemption Unit	17	1.0	\$45,049		
0048 Administrative Assistant III	16	1.0	\$50,419	1.0	\$53,124
0047 Administrative Assistant II	20			1.0	\$65,194
		7.0	\$477,615	5.0	\$395,315
02 PUBLIC SERVICE - 1101199					
0051 Administrative Assistant V	20	1.0	\$64,984	1.0	\$69,494
0369 Tax Examiner IV	13	3.0	\$128,769	2.0	\$125,122
0936 Stenographer V	13	1.0	\$39,433	1.0	\$42,852
0364 Tax Examiner III	11	4.0	\$131,897	4.0	\$143,271
0907 Clerk V	11	2.0	\$69,823	2.0	\$76,600
		11.0	\$434,906	10.0	\$457,339
03 TAX SEARCHES - 1101402					
0050 Administrative Assistant IV	18	1.0	\$47,107	1.0	\$51,807
0047 Administrative Assistant II	14			1.0	\$37,197
0369 Tax Examiner IV	13	2.0	\$84,718	2.0	\$90,102
0936 Stenographer V	13	2.0	\$80,790	1.0	\$44,795
0364 Tax Examiner III	11	0.7	\$21,340	1.0	\$27,469
0907 Clerk V	11	2.0	\$57,607	3.0	\$96,293
		7.7	\$291,562	9.0	\$347,663

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

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
04 POSTING AND PAYOUTS - 1101201					
0050 Administrative Assistant IV	18	1.0	\$58,249	1.0	\$61,196
0370 Tax Examiner V	15	2.0	\$97,018	2.0	\$102,969
0936 Stenographer V	13	3.0	\$121,026	3.0	\$126,912
0364 Tax Examiner III	11	2.0	\$70,956	2.0	\$76,186
0907 Clerk V	11	4.0	\$134,152	3.0	\$110,861
		12.0	\$481,401	11.0	\$478,124
05 TAX SALES - 1101202					
0050 Administrative Assistant IV	18	1.0	\$53,257	1.0	\$56,610
0369 Tax Examiner IV	13	2.0	\$76,512	2.0	\$81,660
0907 Clerk V	11	3.0	\$104,186	3.0	\$112,623
		6.0	\$233,955	6.0	\$250,893
03 TAX EXTENSION DIVISION					
01 TAX EXTENSION SECTION - 1101203					
0067 Executive Assistant To The Director	23	1.0	\$91,023	1.0	\$95,628
0048 Administrative Assistant III	16			1.0	\$45,871
0370 Tax Examiner V	15	2.0	\$96,355	2.0	\$102,251
0936 Stenographer V	13	1.0	\$39,433		
		4.0	\$226,811	4.0	\$243,750
04 CLERK OF THE BOARD					
01 CLERK OF THE BOARD - 1101204					
0549 Chief of Administrative Services	24	1.0	\$89,467	1.0	\$93,994
0067 Executive Assistant To The Director	23	1.0	\$86,204	1.0	\$90,566
0050 Administrative Assistant IV	18	2.0	\$120,086	2.0	\$126,798
0048 Administrative Assistant III	16	2.0	\$91,759	3.0	\$143,389
0047 Administrative Assistant II	14	2.0	\$87,756	2.0	\$96,139
0936 Stenographer V	13	4.0	\$162,359	3.0	\$136,672
0907 Clerk V	11	1.0	\$36,706	1.0	\$39,195
		13.0	\$674,337	13.0	\$726,753
05 ETHICS AND FINANCIAL DISCLOSURE					
01 ETHICS AND FINANCIAL DISCLOSURE - 1101205					
0076 Administrative Assistant To County Clerk II	22	1.0	\$86,674	1.0	\$91,061
0936 Stenographer V	13	1.0	\$41,405	1.0	\$44,762
0907 Clerk V	11	1.0	\$35,987	1.0	\$38,673
		3.0	\$164,066	3.0	\$174,496
06 MAP DIVISION					
01 MAP SECTION - 1101206					
2269 Map Division Supervisor III	22	1.0	\$86,674	1.0	\$91,061
0051 Administrative Assistant V	20	1.0	\$68,160	1.0	\$71,673
0050 Administrative Assistant IV	18	1.0	\$56,067	1.0	\$60,011
0048 Administrative Assistant III	16	2.0	\$98,042	1.0	\$52,201
0370 Tax Examiner V	15	1.0	\$46,826	1.0	\$48,679
0047 Administrative Assistant II	14	2.0	\$89,854	1.0	\$50,062
0936 Stenographer V	13	1.0	\$40,373	1.0	\$44,393
2263 Draftsman II	12	1.0	\$39,083	1.0	\$41,707
		10.0	\$525,079	8.0	\$459,787
07 ACCOUNTING DIVISION					
01 ACCOUNTING SECTION - 1101207					
0050 Administrative Assistant IV	18	1.0	\$58,249	1.0	\$61,196
0048 Administrative Assistant III	16			1.0	\$52,260

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

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0370 Tax Examiner V	15	3.0	\$139,900	3.0	\$149,482
0047 Administrative Assistant II	14			1.0	\$47,276
0936 Stenographer V	13			1.0	\$37,374
0907 Clerk V	11	2.0	\$61,431	1.0	\$33,089
		6.0	\$259,580	8.0	\$380,677
02 TAX REDEMPTION CASHIER - 1101208					
0142 Accountant II	13	1.0	\$39,391	1.0	\$41,844
0364 Tax Examiner III	11	1.0	\$34,479	1.0	\$38,294
		2.0	\$73,870	2.0	\$80,138
03 TAX ORDER REDEMPTION CASHIER - 1101209					
0142 Accountant II	13	5.0	\$203,428	5.0	\$221,508
		5.0	\$203,428	5.0	\$221,508
05 DATA PROCESSING - 1101403					
0142 Accountant II	13	1.0	\$43,926	1.0	\$46,613
		1.0	\$43,926	1.0	\$46,613
08 BUREAU OF VITAL RECORDS					
01 SUPERVISORY - 1101211					
0043 Administrative Assistant To County Clerk	24	1.0	\$77,070	1.0	\$80,969
0076 Administrative Assistant To County Clerk II	22	1.0	\$67,195	1.0	\$73,892
0050 Administrative Assistant IV	18	2.0	\$119,550	3.0	\$187,073
0162 Supervisor-Tax Redemption Unit	17			1.0	\$49,502
0274 Vital Statistics Section Coordinator	17			1.0	\$52,993
0048 Administrative Assistant III	16	1.0	\$48,795	1.0	\$55,297
0047 Administrative Assistant II	14	1.0	\$43,373		
0936 Stenographer V	13	2.0	\$87,177	1.0	\$46,613
0907 Clerk V	11	2.0	\$72,097	1.0	\$38,907
		10.0	\$515,257	10.0	\$585,246
02 DOCUMENT PROCESSING - 1101212					
0274 Vital Statistics Section Coordinator	17	1.0	\$56,131	1.0	\$58,971
0907 Clerk V	11	5.0	\$162,269	2.0	\$75,299
		6.0	\$218,400	3.0	\$134,270
03 CORRESPONDENCE - 1101213					
0274 Vital Statistics Section Coordinator	17	1.0	\$48,961		
3145 Vital Records Support Clerk V	15	2.0	\$79,601	1.0	\$48,431
0047 Administrative Assistant II	14	1.0	\$34,326		
0936 Stenographer V	13	2.0	\$84,498	2.0	\$90,299
0907 Clerk V	11	6.0	\$208,566	5.0	\$244,808
		12.0	\$455,952	8.0	\$383,538
04 PUBLIC SERVICE - 1101214					
0274 Vital Statistics Section Coordinator	17	2.0	\$112,262	2.0	\$117,942
0047 Administrative Assistant II	14	1.0	\$42,414	1.0	\$47,142
0936 Stenographer V	13	4.0	\$155,495	6.0	\$264,420
0907 Clerk V	11	12.0	\$395,161	10.0	\$353,022
		19.0	\$705,332	19.0	\$782,526
05 NOTARY PUBLIC - 1101404					
0274 Vital Statistics Section Coordinator	17	1.0	\$54,484	1.0	\$58,971
0907 Clerk V	11	1.0	\$34,211	1.0	\$36,346
		2.0	\$88,695	2.0	\$95,317

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

Department 110 County Clerk

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
06 ASSUMED NAMES - 1101216					
0907 Clerk V	11	2.0	\$67,975	2.0	\$71,278
		<u>2.0</u>	<u>\$67,975</u>	<u>2.0</u>	<u>\$71,278</u>
07 MARRIAGE LICENSES - 1101217					
3145 Vital Records Support Clerk V	15	1.0	\$49,247	1.0	\$53,820
0936 Stenographer V	13	1.0	\$41,926	1.0	\$44,814
0907 Clerk V	11	3.0	\$99,545	3.0	\$110,459
		<u>5.0</u>	<u>\$190,718</u>	<u>5.0</u>	<u>\$209,093</u>
08 VITAL STATISTICS CASHIERS - 1101218					
3145 Vital Records Support Clerk V	15	1.0	\$43,456	1.0	\$46,114
0174 Bookkeeper IV	14	1.0	\$46,930	1.0	\$50,062
0907 Clerk V	11	3.0	\$104,681	2.0	\$77,142
		<u>5.0</u>	<u>\$195,067</u>	<u>4.0</u>	<u>\$173,318</u>
09 MAYWOOD OFFICE					
01 MAYWOOD OPERATIONS - 1101219					
0907 Clerk V	11	3.0	\$100,963	3.0	\$110,215
		<u>3.0</u>	<u>\$100,963</u>	<u>3.0</u>	<u>\$110,215</u>
10 MARKHAM OFFICE					
01 MARKHAM OPERATIONS - 1101405					
0274 Vital Statistics Section Coordinator	17	1.0	\$48,676	1.0	\$52,993
0907 Clerk V	11	3.0	\$108,001	3.0	\$115,357
		<u>4.0</u>	<u>\$156,677</u>	<u>4.0</u>	<u>\$168,350</u>
11 SKOKIE OFFICE					
01 SKOKIE OPERATIONS - 1101221					
0274 Vital Statistics Section Coordinator	17	1.0	\$54,484	1.0	\$47,290
0221 Election Field Coordinator II	12			1.0	\$39,094
0907 Clerk V	11	1.0	\$30,277	1.0	\$33,089
		<u>2.0</u>	<u>\$84,761</u>	<u>3.0</u>	<u>\$119,473</u>
12 ROLLING MEADOWS OFFICE					
01 ROLLING MEADOWS OPERATIONS - 1101222					
0274 Vital Statistics Section Coordinator	17	1.0	\$45,049	1.0	\$49,502
0907 Clerk V	11	4.0	\$138,780	3.0	\$97,485
		<u>5.0</u>	<u>\$183,829</u>	<u>4.0</u>	<u>\$146,987</u>
13 BRIDGEVIEW OFFICE					
01 BRIDGEVIEW OPERATIONS - 1101223					
0274 Vital Statistics Section Coordinator	17	1.0	\$56,131	1.0	\$58,971
0907 Clerk V	11	2.0	\$56,272		
		<u>3.0</u>	<u>\$112,403</u>	<u>1.0</u>	<u>\$58,971</u>
TOTAL BUDGETED SALARIES AND POSITIONS		177.7	\$8,012,801	164.0	\$8,047,900
TURNOVER ADJUSTMENT					(\$331,800)
OPERATING FUNDS TOTAL		177.7	\$8,012,801	164.0	\$7,716,100

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 110 County Clerk

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S	1.0	\$105,000	1.0	\$105,000
24	5.0	\$486,145	4.0	\$409,643
23	2.0	\$177,227	2.0	\$186,194
22	6.0	\$479,333	6.0	\$511,483
20	5.0	\$337,607	5.0	\$354,288
18	12.0	\$690,353	11.0	\$654,087
17	10.0	\$521,227	10.0	\$547,135
16	8.0	\$377,173	10.0	\$503,591
15	13.0	\$601,637	13.0	\$644,718
14	9.0	\$389,995	7.0	\$327,878
13	36.0	\$1,470,659	34.0	\$1,530,755
12	1.0	\$39,083	2.0	\$80,801
11	69.7	\$2,337,362	59.0	\$2,192,307
TOTAL BUDGETED SALARIES AND POSITIONS	177.7	\$8,012,801	164.0	\$8,047,900
TURNOVER ADJUSTMENT				(331,800)
OPERATING FUNDS TOTAL	177.7	\$8,012,801	164.0	\$7,716,100

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,110,909.88	5,692,887	6,172,200	479,313
115 / 501170 Appropriation Adjustment for Personal Services			65,000	65,000
120 / 501210 Overtime Compensation	470,107.43	499,743	804,700	304,957
129 / 501300 Salaries and Wages of Seasonal Work Employees	965,706.84	1,049,998	684,100	(365,898)
130 / 501320 Salaries and Wages of Extra Employees	18,468.70			
133 / 501360 Per Diem Personnel	474,603.25	503,976	1,486,400	982,424
170 / 501510 Mandatory Medicare Costs	88,590.23	68,782	82,200	13,418
172 / 501540 Workers' Compensation	200.00	200	200	
175 / 501590 Life Insurance Program	12,383.64	19,537	23,400	3,863
176 / 501610 Health Insurance	786,190.77	989,796	1,018,100	28,304
177 / 501640 Dental Insurance Plan	18,849.46	28,415	29,100	685
178 / 501660 Unemployment Compensation	108,717.00		55,000	55,000
179 / 501690 Vision Care Insurance	7,308.21	14,523	11,300	(3,223)
183 / 501770 Seminars for Professional Employees	2,157.90	11,121	13,200	2,079
185 / 501810 Professional and Technical Membership Fees	4,228.00	4,005	5,800	1,795
186 / 501860 Training Programs for Staff Personnel	21,992.90	15,000	15,000	
190 / 501970 Transportation and Other Travel Expenses for Employees	78,853.82	90,000	102,000	12,000
PERSONAL SERVICES TOTAL	\$8,169,268.03	\$8,987,983	\$10,567,700	1,579,717
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	40,000.00	40,000	113,700	73,700
220 / 520165 For IP Addresses for Transmittal of Election Results			66,600	66,600
225 / 520260 Postage	694,660.00	694,674	1,848,300	1,153,626
228 / 520280 Delivery Services	4,432.38	10,000	10,000	
232 / 520350 Boarding and Lodging of Non-Employees	4,001.94	10,000	10,000	
240 / 520490 Printing and Publishing	1,187,814.31	1,268,199	2,146,000	877,801
245 / 520610 Advertising For Specific Purposes	463,140.00	550,000	1,000,000	450,000
260 / 520830 Professional and Managerial Services	1,506,585.79	1,379,000	1,262,100	(116,900)
267 / 521010 Juror or Election Judge Fees	2,655,538.05	2,654,138	5,980,000	3,325,862
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services			35,000	35,000
CONTRACTUAL SERVICES TOTAL	\$6,556,172.47	\$6,606,011	\$12,471,700	5,865,689
SUPPLIES AND MATERIALS				
310 / 530010 Food Supplies	7,729.14	7,800	16,000	8,200
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	5,009.54	15,000	15,000	
350 / 530600 Office Supplies	251,618.26	248,898	380,000	131,102
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	6,086.14	12,776	12,900	124
355 / 530700 Photographic and Reproduction Supplies	39,808.73	50,000	50,000	
376 / 531630 Maint. Supplies for Election Equipment	147,878.73	150,000	119,800	(30,200)
388 / 531650 Computer Operation Supplies	224,204.20	223,000	66,600	(156,400)
SUPPLIES AND MATERIALS TOTAL	\$682,334.74	\$707,474	\$660,300	(47,174)
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	1,159,129.98	1,184,000	2,074,000	890,000
440 / 540130 Maintenance and Repair of Office Equipment	39,106.25	44,490	38,000	(6,490)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	62,072.00	62,072	749,000	686,928
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			48,400	48,400
444 / 540250 Maintenance and Repair of Automotive Equipment	1,646.30	23,980	25,200	1,220
445 / 540290 Operation of Automotive Equipment	750.00			
OPERATION AND MAINTENANCE TOTAL	\$1,262,704.53	\$1,314,542	\$2,934,600	1,620,058
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	20,628.71	50,000		(50,000)
579 / 560450 Computer Equipment	1,043,459.89	1,022,500	179,000	(843,500)
CAPITAL OUTLAY TOTAL	\$1,064,088.60	\$1,072,500	\$179,000	(893,500)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	30,318.00	27,076	21,600	(5,476)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 524 County Clerk - Election Division Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
630 / 550018 County Wide Canon Photocopier Lease			20,100	20,100
634 / 550060 Rental of Automotive Equipment	58,739.58	75,616	25,700	(49,916)
660 / 550130 Rental of Facilities	303,713.36	245,625	469,500	223,875
690 / 550162 Rental and Leasing Not Otherwise Classified	(300.00)			
RENTAL AND LEASING TOTAL	\$392,470.94	\$348,317	\$536,900	188,583
CONTINGENCY				
883 / 580260 Cook County Administration	167,567.00	167,567	213,500	45,933
CONTINGENCY TOTAL	\$167,567.00	\$167,567	\$213,500	45,933
OPERATING FUNDS TOTAL	\$18,294,606.31	\$19,204,394	\$27,563,700	8,359,306
New/Replacement Capital Equipment Request - 5240583*				
530 / 560510 Office Furnishings and Equipment	20,628.71	50,000	179,000	129,000
579 / 560450 Computer Equipment	1,043,459.89	1,022,500		(1,022,500)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$1,064,088.60	\$1,072,500	\$179,000	(893,500)
Major Capital Equipment Request				
71520310 - COUNTY CLERK VOTING EQUIPMEN				
579 / 560450 Computer Equipment	16,584,903.50			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$16,584,903.50			

* 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 524 County Clerk - Election Division Fund

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND SUPPORT - 5240583					
0037 Deputy County Clerk	24	1.0	\$114,271		
0654 Election Division Supervisor II	24			1.0	\$79,664
0655 Election Division Supervisor III	24			1.0	\$120,051
2463 GIS Coordinator-Clerk's Office	24	1.0	\$75,829		
0043 Administrative Assistant To County Clerk	24	4.0	\$404,494	6.0	\$626,053
0067 Executive Assistant To The Director	23	5.0	\$425,236	5.0	\$453,464
0076 Administrative Assistant To County Clerk II	22	4.0	\$303,659	5.0	\$393,129
1108 Programmer IV	22	1.0	\$66,688		
0075 Administrative Assistant To County Clerk I	21	1.0	\$60,535	1.0	\$60,754
0051 Administrative Assistant V	20	1.8	\$127,516	2.0	\$146,724
0658 Election Judges Supervisor	20	1.0	\$54,996	1.0	\$53,883
0050 Administrative Assistant IV	18	3.0	\$161,372	4.0	\$220,641
3050 Administrative Assistant IV	18			1.0	\$49,269
0274 Vital Statistics Section Coordinator	17	1.0	\$41,763		
0653 Election Division Supervisor I	17	2.0	\$81,522	2.0	\$92,408
0048 Administrative Assistant III	16	1.8	\$80,866	2.0	\$90,697
0047 Administrative Assistant II	14			1.0	\$47,142
0142 Accountant II	13	1.0	\$39,433	1.0	\$41,970
0936 Stenographer V	13	1.0	\$39,433	2.0	\$78,045
0364 Tax Examiner III	11	1.0	\$30,277	1.0	\$33,089
0906 Clerk IV	09	2.0	\$47,592	2.0	\$61,057
		32.6	\$2,155,482	38.0	\$2,648,040
02 VOTING DEVICE MAINTENANCE/WAREHOUSE - 5240584					
0067 Executive Assistant To The Director	23			1.0	\$92,820
1138 Manager-Computer Operations	23	1.0	\$91,930		
1108 Programmer IV	22	1.0	\$64,984	1.0	\$64,984
0653 Election Division Supervisor I	17	1.0	\$50,440	1.0	\$53,452
0047 Administrative Assistant II	14	1.8	\$73,509	2.0	\$83,952
0936 Stenographer V	13	2.0	\$86,157	1.0	\$44,814
0046 Administrative Assistant I	12	4.0	\$151,822	5.0	\$178,340
0907 Clerk V	11	8.0	\$253,590	8.0	\$280,815
0906 Clerk IV	09			4.0	\$105,100
		18.8	\$772,432	23.0	\$904,277
03 VOTER REGISTRATION - 5240103					
0654 Election Division Supervisor II	24	1.0	\$86,616	1.0	\$90,998
0274 Vital Statistics Section Coordinator	17	1.0	\$53,970		
0653 Election Division Supervisor I	17			1.0	\$57,167
		2.0	\$140,586	2.0	\$148,165
02 CONDUCT OF ELECTIONS					
01 ELECTION AND REGISTRATION SITES - 5240201					
0048 Administrative Assistant III	16	1.0	\$48,985	1.0	\$52,260
0936 Stenographer V	13	2.0	\$81,474	2.0	\$89,183
0221 Election Field Coordinator II	12	4.0	\$154,516	4.0	\$155,566
		7.0	\$284,975	7.0	\$297,009
02 ELECTION JUDGES - 5240202					
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
0936 Stenographer V	13	2.0	\$82,027	2.0	\$87,089
0907 Clerk V	11	5.0	\$167,236	5.0	\$182,013

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

Department 524 County Clerk - Election Division Fund

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		8.0	\$296,438	8.0	\$319,164
03 ABSENTEE VOTING - 5240203					
0653 Election Division Supervisor I	17	1.0	\$56,131	1.0	\$58,971
3144 Election Support Clerk V	15	1.0	\$49,247	1.0	\$52,260
0907 Clerk V	11	2.0	\$73,857	2.0	\$79,472
0906 Clerk IV	09	1.0	\$33,345	1.0	\$28,993
		5.0	\$212,580	5.0	\$219,696
03 REGISTRATION OF VOTERS					
01 REGISTRATION OF VOTERS - 5240301					
0048 Administrative Assistant III	16	1.0	\$49,874	1.0	\$54,719
0936 Stenographer V	13	2.0	\$83,058	2.0	\$89,141
0907 Clerk V	11	1.0	\$35,987	1.0	\$38,189
		4.0	\$168,919	4.0	\$182,049
02 CHANGES IN REGISTRATION OF VOTERS - 5240302					
0067 Executive Assistant To The Director	23	1.0	\$82,119	1.0	\$88,667
0047 Administrative Assistant II	14	1.0	\$35,500	1.0	\$35,377
0907 Clerk V	11	2.0	\$72,693	2.0	\$77,142
		4.0	\$190,312	4.0	\$201,186
04 RECORD PROCESSING					
01 BALLOT CONSOLIDATION - 5240401					
0051 Administrative Assistant V	20	1.0	\$66,815	1.0	\$72,194
		1.0	\$66,815	1.0	\$72,194
02 SUPPORT SERVICES - 5240402					
0043 Administrative Assistant To County Clerk	24	1.0	\$93,764	1.0	\$98,507
0067 Executive Assistant To The Director	23	1.0	\$87,479	1.0	\$91,905
0076 Administrative Assistant To County Clerk II	22	1.0	\$83,323	1.0	\$88,059
0075 Administrative Assistant To County Clerk I	21	1.0	\$75,977	1.0	\$80,611
0050 Administrative Assistant IV	18	1.0	\$56,067	1.0	\$59,401
0653 Election Division Supervisor I	17	2.0	\$95,493	2.0	\$102,928
0048 Administrative Assistant III	16	2.0	\$88,859	2.0	\$95,977
3145 Vital Records Support Clerk V	15	1.0	\$48,775	1.0	\$52,260
0047 Administrative Assistant II	14	1.0	\$34,326	1.0	\$37,883
0936 Stenographer V	13	1.0	\$43,926	1.0	\$46,613
0907 Clerk V	11	1.0	\$30,277	1.0	\$33,089
0906 Clerk IV	09	1.0	\$29,028	1.0	\$31,585
		14.0	\$767,294	14.0	\$818,818
03 DATA ENTRY AND VOTER VERIFICATION - 5240403					
0653 Election Division Supervisor I	17	1.0	\$55,303	1.0	\$58,971
0131 Field Auditor II	15	1.0	\$50,717	1.0	\$40,789
0936 Stenographer V	13	3.0	\$128,128	3.0	\$127,249
0907 Clerk V	11	6.0	\$205,493	10.0	\$355,286
		11.0	\$439,641	15.0	\$582,295
TOTAL BUDGETED SALARIES AND POSITIONS		107.4	\$5,495,474	121.0	\$6,392,900
TURNOVER ADJUSTMENT					(\$220,700)
OPERATING FUNDS TOTAL		107.4	\$5,495,474	121.0	\$6,172,200

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 524 County Clerk - Election Division Fund

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	8.0	\$774,974	10.0	\$1,015,273
23	8.0	\$686,764	8.0	\$726,856
22	7.0	\$518,654	7.0	\$546,172
21	2.0	\$136,512	2.0	\$141,365
20	3.8	\$249,327	4.0	\$272,801
18	4.0	\$217,439	6.0	\$329,311
17	9.0	\$434,622	8.0	\$423,897
16	5.8	\$268,584	6.0	\$293,653
15	3.0	\$148,739	3.0	\$145,309
14	4.8	\$190,510	6.0	\$254,416
13	14.0	\$583,636	14.0	\$604,104
12	8.0	\$306,338	9.0	\$333,906
11	26.0	\$869,410	30.0	\$1,079,095
09	4.0	\$109,965	8.0	\$226,735
TOTAL BUDGETED SALARIES AND POSITIONS	107.4	\$5,495,474	121.0	\$6,392,900
TURNOVER ADJUSTMENT				(220,700)
OPERATING FUNDS TOTAL	107.4	\$5,495,474	121.0	\$6,172,200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 533 County Clerk - Automation Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	554,449.91	590,346	585,800	(4,546)
115 / 501170 Appropriation Adjustment for Personal Services			6,600	6,600
120 / 501210 Overtime Compensation	1,889.25	6,222	50,000	43,778
124 / 501250 Employee Health Insurance Allotment	800.00	1,600		(1,600)
135 / 501380 Salaries and Wages of ERI Employees	590.00			
170 / 501510 Mandatory Medicare Costs	8,490.68	8,195	8,500	305
175 / 501590 Life Insurance Program	1,506.05	1,891	2,200	309
176 / 501610 Health Insurance	109,153.01	150,251	85,200	(65,051)
177 / 501640 Dental Insurance Plan	2,318.65	4,534	2,600	(1,934)
178 / 501660 Unemployment Compensation	686.00		3,000	3,000
179 / 501690 Vision Care Insurance	725.26	2,115	1,000	(1,115)
186 / 501860 Training Programs for Staff Personnel	3,840.00	4,100	6,900	2,800
PERSONAL SERVICES TOTAL	\$684,448.81	\$769,254	\$751,800	(17,454)
CONTRACTUAL SERVICES				
220 / 520150 Communication Services	2,366.00	2,366		(2,366)
240 / 520490 Printing and Publishing	24,775.00	30,000	40,000	10,000
260 / 520830 Professional and Managerial Services	79,795.00	101,600	391,100	289,500
CONTRACTUAL SERVICES TOTAL	\$106,936.00	\$133,966	\$431,100	297,134
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	19,633.96	20,000	45,000	25,000
388 / 531650 Computer Operation Supplies	66,296.70	72,500	58,000	(14,500)
SUPPLIES AND MATERIALS TOTAL	\$85,930.66	\$92,500	\$103,000	10,500
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	38,776.00	83,703	10,000	(73,703)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			20,200	20,200
OPERATION AND MAINTENANCE TOTAL	\$38,776.00	\$83,703	\$30,200	(53,503)
CAPITAL OUTLAY				
579 / 560450 Computer Equipment	49,440.00	115,000	85,000	(30,000)
CAPITAL OUTLAY TOTAL	\$49,440.00	\$115,000	\$85,000	(30,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	29,829.00	59,658		(59,658)
630 / 550018 County Wide Canon Photocopier Lease			26,200	26,200
660 / 550130 Rental of Facilities	56,925.00	75,000		(75,000)
RENTAL AND LEASING TOTAL	\$86,754.00	\$134,658	\$26,200	(108,458)
CONTINGENCY				
883 / 580260 Cook County Administration	53,049.00	53,049	48,600	(4,449)
CONTINGENCY TOTAL	\$53,049.00	\$53,049	\$48,600	(4,449)
OPERATING FUNDS TOTAL	\$1,105,334.47	\$1,382,130	\$1,475,900	93,770
New/Replacement Capital Equipment Request - 5331454*				
579 / 560450 Computer Equipment	49,440.00	115,000		(115,000)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$49,440.00	\$115,000		(115,000)

* 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 533 County Clerk - Automation Fund

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION AND CLERICAL - 5331454					
0067 Executive Assistant To The Director	23			1.0	\$78,652
1135 Project Leader- Data Systems	22		\$1		
0050 Administrative Assistant IV	18	4.0	\$208,837	4.0	\$225,583
0936 Stenographer V	13	1.5	\$60,549	1.0	\$42,131
0364 Tax Examiner III	11	1.0	\$28,453	1.0	\$30,864
0907 Clerk V	11	2.0	\$64,916	2.0	\$71,506
0906 Clerk IV	09	3.5	\$103,256	2.0	\$60,647
		<u>12.0</u>	<u>\$466,012</u>	<u>11.0</u>	<u>\$509,383</u>
02 VITAL STATISTICS					
01 SUBURBAN OFFICES - 5331457					
0907 Clerk V	11	2.0	\$71,931	2.0	\$76,378
0906 Clerk IV	09	1.0	\$26,602		
		<u>3.0</u>	<u>\$98,533</u>	<u>2.0</u>	<u>\$76,378</u>
TOTAL BUDGETED SALARIES AND POSITIONS		15.0	\$564,545	13.0	\$585,800
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		15.0	\$564,545	13.0	\$585,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 533 County Clerk - Automation Fund

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
23			1.0	\$78,652
22		\$1		
18	4.0	\$208,837	4.0	\$225,583
13	1.5	\$60,549	1.0	\$42,131
11	5.0	\$165,300	5.0	\$178,748
09	4.5	\$129,858	2.0	\$60,647
TOTAL BUDGETED SALARIES AND POSITIONS	15.0	\$564,545	13.0	\$585,800
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	15.0	\$564,545	13.0	\$585,800

SECTION CONTENTS

- Department Narrative
- Department Budget
 - Distribution by Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade
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130 - Recorder of Deeds..... R-1
527 - County Recorder Document Storage System Fund..... R-9

130 RECORDER OF DEEDS

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

OVERVIEW

DEPARTMENT MISSION

To record land records information, maintain a historical data base, store archive copies and make data available for public/private viewing by visiting the office or visiting the Recorders website @ ccrd.info

GOALS AND OBJECTIVES

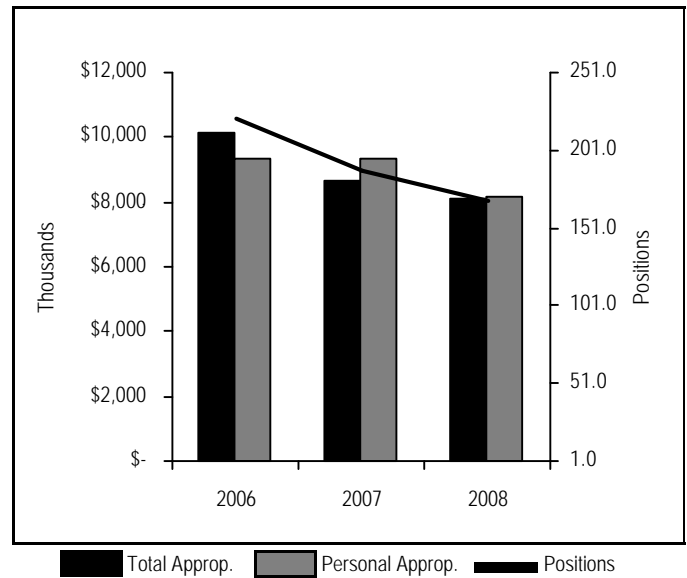
- The Recorder will serve on the Illinois Uniform Real Property Electronic Recording Commission so as to adopt and publish standards that will reflect state wide standards in electronic recording.
- Upon the completion of an on going backdata conversion project, the office will add an additional fifteen (15) years of records to our data base. The intent is to increase the flow of information and increase revenue.

SUMMARY OF OPERATIONS

The Cook County Recorder of Deeds is responsible for accepting records, mainly land records, accessing a fee for recording the information, compiling and maintaining a data base and microfilm library of historical land records

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	10,149.2	8,690.2	8,100.3
Total	10,149.2	8,690.2	8,100.3
	Adopted	Adopted	Adopted
FTE Positions	220.9	188.0	169.0

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



MAJOR ACCOMPLISHMENTS

- Installed a customized Cashiering, Accounting, Internet, system that operates on a Microsoft SQL server independently of the county's mainframe.
- Provided oversight for two large scale back data conversion projects that converted over thirty years of micro-film into electronic images that created the electronic /internet data base currently under management by the Recorder's Office. The first phase was completed on sight and created 20 temporary jobs, with training that resulted in portable skill set retention.
- Implimented the Task Force recommendations, pursuant to state statue the office developed the "Post Card Notification" initiative. Which is designed to help homeowners combat property fraud by mailing a notice whenever a Quit Claim Deed is filed against their property
- Crated the Recorder's Property Fraud Task Force

KEY BUDGET INITIATIVES

- Increase marketing efforts to commercial customers
- Re-engineer the office network
- Explore grant options for restoration and storage of books with landmark status
- Create new revenue streams with the aide of technology

130 RECORDER OF DEEDS

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

- Maintain current staffing and production levels
- Maximize staff potential with the aid of technology

STATISTICS

CRITERIA	2006	2007	2008 E
Documents Recorded	1,382,901	1,325,000	1,175,000
Tract Searches	56,343	52,500	52,500
Documents Indexed (Days)	5	5	5
Documents Reviewed	1,382,901	1,325,000	1,175,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 130 Recorder of Deeds

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	8,116,381.30	8,333,566	7,647,400	(686,166)
120 / 501210 Overtime Compensation	447.86	71,112		(71,112)
185 / 501810 Professional and Technical Membership Fees	1,931.00	1,960	2,000	40
PERSONAL SERVICES TOTAL	\$8,118,760.16	\$8,406,638	\$7,649,400	(757,238)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	31,360.00	31,360	50,000	18,640
225 / 520260 Postage	130,595.95	127,400	160,000	32,600
242 / 520550 Surveys, Operations and Reports	39,200.00	39,200		(39,200)
246 / 520650 Imaging of Records	53,910.94	196,000		(196,000)
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	300.00	3,920	4,000	80
260 / 520830 Professional and Managerial Services	11,660.00	21,560	19,800	(1,760)
261 / 520890 Legal Fees Regarding Labor Matters		980	4,000	3,020
CONTRACTUAL SERVICES TOTAL	\$267,026.89	\$420,420	\$237,800	(182,620)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	17,261.03	20,168	45,000	24,832
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	485.64	897	2,500	1,603
353 / 530675 County Wide Lexis-Nexis Contract			200	200
355 / 530700 Photographic and Reproduction Supplies	1,396.05	4,900	10,000	5,100
388 / 531650 Computer Operation Supplies	29,373.95	39,200	34,000	(5,200)
SUPPLIES AND MATERIALS TOTAL	\$48,516.67	\$65,165	\$91,700	26,535
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	43,808.01	58,800	60,000	1,200
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	5,657.00	5,544		(5,544)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			6,600	6,600
444 / 540250 Maintenance and Repair of Automotive Equipment	6,065.73	7,450	3,000	(4,450)
445 / 540290 Operation of Automotive Equipment	422.90	2,274	10,000	7,726
OPERATION AND MAINTENANCE TOTAL	\$55,953.64	\$74,068	\$79,600	5,532
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	27,119.00	53,329	22,000	(31,329)
630 / 550018 County Wide Canon Photocopier Lease			19,800	19,800
RENTAL AND LEASING TOTAL	\$27,119.00	\$53,329	\$41,800	(11,529)
OPERATING FUNDS TOTAL	\$8,517,376.36	\$9,019,620	\$8,100,300	(919,320)
New/Replacement Capital Equipment Request - 71700130*				
521 / 560420 Institutional Equipment		80,000		(80,000)
530 / 560510 Office Furnishings and Equipment	126,601.31	195,262		(195,262)
549 / 560610 Vehicle Purchase	39,603.00	46,326		(46,326)
579 / 560450 Computer Equipment	561,735.00	711,886		(711,886)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$727,939.31	\$1,033,474		(1,033,474)
Major Capital Equipment Request				
71520280 - 715 RECORDER OF DEEDS IMAGING				
579 / 560450 Computer Equipment	4,342,629.00	4,342,660		(4,342,660)
71520340 - RECORDER OF DEEDS IMAGING IV				
579 / 560450 Computer Equipment	4,656,000.00	1,125,000		(1,125,000)
71520390 - RECORDER TRACT BOOK RESTORAT				
590 / 567020 Equipment or Improvements Not Otherwise Classified	4,000,000.00			
71520410 - RECORDER-CASHIERING				
579 / 560450 Computer Equipment	3,364,214.37			
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$16,362,843.37	\$5,467,660		(5,467,660)

* 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 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATIVE DIVISION					
01 EXECUTIVE - 1301154					
0014 Recorder	S	1.0	\$105,000	1.0	\$105,000
0401 Deputy Recorder	24	1.0	\$108,998	1.0	\$114,513
0406 Chief Deputy Recorder	24	1.0	\$120,000	1.0	\$126,071
0042 Administrative Assistant To County Recorder	23	2.0	\$172,408	2.0	\$181,132
0253 Business Manager III	22	1.0	\$76,174	1.0	\$82,310
0294 Administrative Analyst IV	22	1.0	\$81,424	1.0	\$86,275
0051 Administrative Assistant V	20	1.0	\$71,933	1.0	\$75,573
0292 Administrative Analyst II	19	1.0	\$63,351	1.0	\$66,831
0048 Administrative Assistant III	16	1.0	\$50,565		
		10.0	\$849,853	9.0	\$837,705
02 CLERICAL - 1301155					
0047 Administrative Assistant II	14	1.0	\$37,677	1.0	\$41,523
		1.0	\$37,677	1.0	\$41,523
03 ACCOUNTING - 1301156					
0042 Administrative Assistant To County Recorder	23	1.0	\$87,479	1.0	\$92,276
0110 Director of Financial Control I	20	1.0	\$69,158	1.0	\$72,657
0144 Accountant IV	17	2.0	\$104,109	1.0	\$96,869
0141 Accountant I	11	2.0	\$71,295	2.0	\$77,038
		6.0	\$332,041	5.0	\$338,840
04 PURCHASING - 1301157					
0042 Administrative Assistant To County Recorder	23	1.0	\$88,225	1.0	\$92,820
0047 Administrative Assistant II	14	1.0	\$41,721	1.0	\$44,858
0907 Clerk V	11	1.0	\$33,840	1.0	\$36,346
0906 Clerk IV	09	1.0	\$33,345	1.0	\$35,385
		4.0	\$197,131	4.0	\$209,409
05 PAYROLL - 1301158					
0042 Administrative Assistant To County Recorder	23	1.0	\$87,479	1.0	\$91,905
0051 Administrative Assistant V	20	1.0	\$63,858	1.0	\$68,272
0046 Administrative Assistant I	12	1.0	\$36,174		
		3.0	\$187,511	2.0	\$160,177
06 LEGAL - 1301159					
0398 Chief Legal Advisor - Recorder of Deeds	24	1.0	\$100,000	1.0	\$105,059
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
		2.0	\$147,175	2.0	\$155,121
02 CUSTOMER SERVICE DIVISION					
01 SPECIAL SERVICES - 1301160					
0050 Administrative Assistant IV	18	2.0	\$113,977	2.0	\$122,515
0048 Administrative Assistant III	16	1.0	\$49,412	1.0	\$52,782
0238 Cashier III (Recorder)	13	1.0	\$43,926	1.0	\$46,613
0046 Administrative Assistant I	12	1.0	\$31,962	1.0	\$35,513
0907 Clerk V	11	1.0	\$38,183	1.0	\$40,519
0906 Clerk IV	09	6.0	\$183,947	8.0	\$257,961
		12.0	\$461,407	14.0	\$555,903
03 SECURITY - 1301161					
0800 Safety Inspector II	15	1.0	\$40,459	1.0	\$44,599
0047 Administrative Assistant II	14			1.0	\$42,826
0906 Clerk IV	09	1.0	\$26,050	1.0	\$28,993

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

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
2416 Security Officer I	09	2.0	\$57,184	2.0	\$62,028
		4.0	\$123,693	5.0	\$178,446
03 RECORDING OPERATIONS DIVISION					
01 DOCUMENT MAINTENANCE - 1301162					
0401 Deputy Recorder	24	1.0	\$108,998	1.0	\$114,513
0051 Administrative Assistant V	20	1.0	\$69,679	1.0	\$73,362
0048 Administrative Assistant III	16	2.0	\$103,655	2.0	\$110,133
0143 Accountant III	15	1.0	\$48,133	1.0	\$51,732
0047 Administrative Assistant II	14	1.0	\$42,414		
0238 Cashier III (Recorder)	13	1.0	\$42,636	1.0	\$45,245
0906 Clerk IV	09	1.0	\$31,367	1.0	\$34,090
		8.0	\$446,882	7.0	\$429,075
02 DOCUMENT PRICING - 1301163					
0415 Recording Division Supervisor	22	1.0	\$71,868	1.0	\$79,152
0047 Administrative Assistant II	14	1.0	\$40,762		
0238 Cashier III (Recorder)	13	1.0	\$32,638	1.0	\$46,613
0237 Cashier II (Recorder)	12	1.0	\$39,356	1.0	\$32,336
0227 Cashier II	10	1.0	\$33,430	1.0	\$35,475
0906 Clerk IV	09	1.0	\$29,763	2.0	\$63,779
		6.0	\$247,817	6.0	\$257,355
03 CASHIERS - 1301164					
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
0238 Cashier III (Recorder)	13	3.0	\$127,967	3.0	\$135,849
0236 Cashier I (Recorder)	11	2.0	\$71,524	2.0	\$77,606
0907 Clerk V	11	1.0	\$34,879	1.0	\$38,189
0227 Cashier II	10	1.0	\$31,937		\$29,150
0906 Clerk IV	09	1.0	\$31,038	1.0	\$33,089
		9.0	\$349,439	8.0	\$368,612
04 MAIL - 1301165					
0050 Administrative Assistant IV	18	1.0	\$52,404	1.0	\$56,610
0048 Administrative Assistant III	16	3.0	\$141,068	2.0	\$148,230
0238 Cashier III (Recorder)	13	4.0	\$171,825	3.0	\$171,735
0237 Cashier II (Recorder)	12	1.0	\$39,695		\$32,336
0907 Clerk V	11	6.0	\$224,583	6.0	\$238,370
0906 Clerk IV	09	7.0	\$208,571	6.0	\$249,691
		22.0	\$838,146	18.0	\$896,972
06 PUBLIC INFORMATION/UCC - 1301166					
0907 Clerk V	11	1.0	\$37,037	1.0	\$39,312
0906 Clerk IV	09	1.0	\$32,068	1.0	\$34,029
		2.0	\$69,105	2.0	\$73,341
08 TITLE EXPRESS - 1301168					
0047 Administrative Assistant II	14	2.0	\$92,969	2.0	\$98,658
0238 Cashier III (Recorder)	13	7.0	\$296,820	6.0	\$270,805
0237 Cashier II (Recorder)	12	1.0	\$39,695	1.0	\$42,123
0907 Clerk V	11	1.0	\$35,987	1.0	\$38,235
0227 Cashier II	10	2.0	\$66,860	2.0	\$63,620
0906 Clerk IV	09	2.0	\$55,482	2.0	\$61,675
		15.0	\$587,813	14.0	\$575,116

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

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
09 DECLARATION & REVENUE STAMP REVIEW - 1301169					
0907 Clerk V	11	4.0	\$149,742	4.0	\$159,303
0906 Clerk IV	09	2.0	\$58,257	2.0	\$63,170
		6.0	\$207,999	6.0	\$222,473
10 MAPPING - 1301170					
0907 Clerk V	11	1.0	\$38,183	1.0	\$40,519
		1.0	\$38,183	1.0	\$40,519
12 REAL ESTATE INDEXING - 1301171					
1128 Electronic Information Director	24	1.0	\$91,024	1.0	\$95,628
0050 Administrative Assistant IV	18	1.0	\$57,716	1.0	\$61,184
0048 Administrative Assistant III	16	1.0	\$52,094	1.0	\$54,729
0047 Administrative Assistant II	14	2.0	\$82,213	1.0	\$87,245
0561 Real Estate Indexer III	14	1.0	\$40,275		
0562 Real Estate Indexer II	13	3.0	\$128,903	3.0	\$125,122
0046 Administrative Assistant I	12	1.0	\$35,828		
0563 Real Estate Indexer I	11	16.0	\$556,056	15.0	\$581,653
0907 Clerk V	11	1.0	\$35,987		
0906 Clerk IV	09	3.0	\$85,220	1.0	\$57,860
		30.0	\$1,165,316	23.0	\$1,063,421
04 INFORMATION RETRIEVAL DIVISION					
01 TRACT - 1301172					
0997 Record Production Supervisor I	14	1.0	\$42,647	1.0	\$45,727
0906 Clerk IV	09	2.0	\$59,904	3.0	\$93,234
		3.0	\$102,551	4.0	\$138,961
02 DOCUMENT PROCESSING - 1301173					
0907 Clerk V	11	3.0	\$108,282	1.0	\$40,519
0227 Cashier II	10	1.0	\$34,429		
0906 Clerk IV	09	6.0	\$174,657	4.0	\$123,468
0983 Microfilm Operator II	09			1.0	\$31,964
		10.0	\$317,368	6.0	\$195,951
03 MICROFILM REPRODUCTION - 1301174					
0907 Clerk V	11	1.0	\$38,183		\$30,194
0906 Clerk IV	09	3.0	\$88,459	3.0	\$95,996
		4.0	\$126,642	3.0	\$126,190
04 MICROFILM LIBRARY/RETRIEVAL - 1301175					
0047 Administrative Assistant II	14	1.0	\$42,697	1.0	\$45,126
0906 Clerk IV	09	9.0	\$261,886	9.0	\$285,984
0983 Microfilm Operator II	09	1.0	\$27,716	1.0	\$30,810
		11.0	\$332,299	11.0	\$361,920
05 SATELLITE DIVISION					
01 ROLLING MEADOWS - 1301176					
0145 Accountant V	19	1.0	\$65,539	1.0	\$68,855
0238 Cashier III (Recorder)	13	1.0	\$42,636	1.0	\$45,245
0237 Cashier II (Recorder)	12	1.0	\$34,012	1.0	\$37,664
		3.0	\$142,187	3.0	\$151,764
02 MARKHAM - 1301177					
0419 Director of Satellite Offices	24	1.0	\$82,106	1.0	\$86,260
0048 Administrative Assistant III	16	1.0	\$40,494	1.0	\$42,971
0231 Cashier Division Supervisor II	16	1.0	\$50,097	1.0	\$52,614

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

Department 130 Recorder of Deeds

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0238 Cashier III (Recorder)	13	1.0	\$42,636	1.0	\$45,245
0237 Cashier II (Recorder)	12	1.0	\$39,695	1.0	\$42,123
		<u>5.0</u>	<u>\$255,028</u>	<u>5.0</u>	<u>\$269,213</u>
03 BRIDGEVIEW - 1301178					
0050 Administrative Assistant IV	18	1.0	\$58,424	1.0	\$63,087
0047 Administrative Assistant II	14	1.0	\$45,794		\$37,183
0238 Cashier III (Recorder)	13	1.0	\$42,636	1.0	\$45,245
0237 Cashier II (Recorder)	12	1.0	\$40,902	1.0	\$43,404
		<u>4.0</u>	<u>\$187,756</u>	<u>3.0</u>	<u>\$188,919</u>
04 SKOKIE - 1301179					
0051 Administrative Assistant V	20	1.0	\$69,828	1.0	\$73,362
0238 Cashier III (Recorder)	13	1.0	\$43,926	1.0	\$46,613
0237 Cashier II (Recorder)	12	1.0	\$39,695	1.0	\$42,123
0236 Cashier I (Recorder)	11	1.0	\$31,709	1.0	\$34,632
		<u>4.0</u>	<u>\$185,158</u>	<u>4.0</u>	<u>\$196,730</u>
05 MAYWOOD - 1301180					
0291 Administrative Analyst I	17	1.0	\$50,440	1.0	\$54,454
0237 Cashier II (Recorder)	12	2.0	\$76,135	2.0	\$81,812
		<u>3.0</u>	<u>\$126,575</u>	<u>3.0</u>	<u>\$136,266</u>
TOTAL BUDGETED SALARIES AND POSITIONS		188.0	\$8,062,752	169.0	\$8,170,000
TURNOVER ADJUSTMENT					(\$522,600)
OPERATING FUNDS TOTAL		188.0	\$8,062,752	169.0	\$7,647,400

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 130 Recorder of Deeds

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S	1.0	\$105,000	1.0	\$105,000
24	6.0	\$611,126	6.0	\$642,044
23	5.0	\$435,591	5.0	\$458,133
22	3.0	\$229,466	3.0	\$247,737
20	5.0	\$344,456	5.0	\$363,226
19	2.0	\$128,890	2.0	\$135,686
18	5.0	\$282,521	5.0	\$303,396
17	3.0	\$154,549	2.0	\$151,323
16	11.0	\$539,479	9.0	\$516,188
15	2.0	\$88,592	2.0	\$96,331
14	13.0	\$556,344	9.0	\$493,208
13	24.0	\$1,016,549	22.0	\$1,024,330
12	12.0	\$453,149	9.0	\$389,434
11	42.0	\$1,505,470	37.0	\$1,472,435
10	5.0	\$166,656	3.0	\$128,245
09	49.0	\$1,444,914	49.0	\$1,643,206
TOTAL BUDGETED SALARIES AND POSITIONS	188.0	\$8,062,752	169.0	\$8,170,000
TURNOVER ADJUSTMENT				(522,600)
OPERATING FUNDS TOTAL	188.0	\$8,062,752	169.0	\$7,647,400

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 527 County Recorder Document Storage System Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,600,646.06	1,926,983	2,313,700	386,717
115 / 501170 Appropriation Adjustment for Personal Services			25,000	25,000
120 / 501210 Overtime Compensation	142.34	58,059		(58,059)
124 / 501250 Employee Health Insurance Allotment	800.00			
129 / 501300 Salaries and Wages of Seasonal Work Employees	40,458.06		33,700	33,700
170 / 501510 Mandatory Medicare Costs	20,773.35	21,712	31,000	9,288
175 / 501590 Life Insurance Program	4,794.35	6,456	8,900	2,444
176 / 501610 Health Insurance	345,520.16	373,344	524,500	151,156
177 / 501640 Dental Insurance Plan	8,983.03	11,392	16,000	4,608
178 / 501660 Unemployment Compensation	15,288.00			
179 / 501690 Vision Care Insurance	3,585.91	5,358	6,000	642
183 / 501770 Seminars for Professional Employees	1,255.00	2,500	2,500	
186 / 501860 Training Programs for Staff Personnel		3,500	9,000	5,500
190 / 501970 Transportation and Other Travel Expenses for Employees	7,227.32	17,000	20,000	3,000
PERSONAL SERVICES TOTAL	\$2,049,473.58	\$2,426,304	\$2,990,300	563,996
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing	8,852.19	14,500	40,000	25,500
242 / 520550 Surveys, Operations and Reports			50,000	50,000
246 / 520650 Imaging of Records			240,000	240,000
260 / 520830 Professional and Managerial Services	67,999.92	120,000	120,000	
CONTRACTUAL SERVICES TOTAL	\$76,852.11	\$134,500	\$450,000	315,500
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	3,947.67	5,000	5,000	
350 / 530600 Office Supplies	40,051.09	45,000	12,000	(33,000)
388 / 531650 Computer Operation Supplies	33,352.97	75,000	65,000	(10,000)
SUPPLIES AND MATERIALS TOTAL	\$77,351.73	\$125,000	\$82,000	(43,000)
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment	35,872.17	50,000	50,000	
579 / 560450 Computer Equipment		1,500,000	475,000	(1,025,000)
CAPITAL OUTLAY TOTAL	\$35,872.17	\$1,550,000	\$525,000	(1,025,000)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment			50,000	50,000
RENTAL AND LEASING TOTAL			\$50,000	50,000
CONTINGENCY				
883 / 580260 Cook County Administration	187,520.00	187,520	172,700	(14,820)
CONTINGENCY TOTAL	\$187,520.00	\$187,520	\$172,700	(14,820)
OPERATING FUNDS TOTAL	\$2,427,069.59	\$4,423,324	\$4,270,000	(153,324)
New/Replacement Capital Equipment Request - 5270582*				
530 / 560510 Office Furnishings and Equipment	35,872.17	50,000		(50,000)
579 / 560450 Computer Equipment		1,500,000		(1,500,000)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$35,872.17	\$1,550,000		(1,550,000)

* 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 527 County Recorder Document Storage System Fund

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED		
		FTE POS.	SALARIES	FTE POS.	SALARIES	
01 TECHNICAL SERVICES DIVISION						
01 COMPUTER ADMINISTRATION - 5270582						
1114 Systems Analyst V	23	1.0	\$91,023	1.0	\$91,905	
0253 Business Manager III	22	1.0	\$82,177	1.0	\$69,509	
0294 Administrative Analyst IV	22	1.0	\$74,924	1.0	\$82,310	
1135 Project Leader- Data Systems	22	1.0	\$82,026	1.0	\$86,787	
0051 Administrative Assistant V	20	2.0	\$127,132	2.0	\$136,544	
1112 Systems Analyst III	20	3.0	\$199,325	4.0	\$272,113	
0050 Administrative Assistant IV	18	1.0	\$50,381	2.0	\$102,409	
1111 Systems Analyst II	18	1.0	\$44,735			
0048 Administrative Assistant III	16	2.0	\$101,830	4.0	\$201,678	
0703 Personnel Analyst II	15			1.0	\$51,210	
1014 Torrens Title Transcriber IV	15	1.0	\$48,743			
0047 Administrative Assistant II	14	2.0	\$85,128	3.0	\$131,430	
0561 Real Estate Indexer III	14	2.0	\$83,612	3.0	\$132,574	
0238 Cashier III (Recorder)	13	2.0	\$87,852	3.0	\$138,471	
0936 Stenographer V	13		\$3			
0046 Administrative Assistant I	12			2.0	\$78,188	
0237 Cashier II (Recorder)	12	4.0	\$142,325	3.0	\$115,272	
0236 Cashier I (Recorder)	11		\$1			
0563 Real Estate Indexer I	11	4.0	\$136,390	7.0	\$231,980	
0907 Clerk V	11	2.0	\$74,892	5.0	\$195,072	
0227 Cashier II	10			1.0	\$36,534	
0906 Clerk IV	09	9.0	\$255,964	6.0	\$193,861	
0983 Microfilm Operator II	09		\$1	1.0	\$25,000	
4613 Internship Clerk	09			1.0	\$27,215	
			39.0	\$1,768,464	52.0	\$2,400,062
TOTAL BUDGETED SALARIES AND POSITIONS			39.0	\$1,768,464	52.0	\$2,400,100
TURNOVER ADJUSTMENT						(\$86,400)
OPERATING FUNDS TOTAL			39.0	\$1,768,464	52.0	\$2,313,700

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 527 County Recorder Document Storage System Fund

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
23	1.0	\$91,023	1.0	\$91,905
22	3.0	\$239,127	3.0	\$238,606
20	5.0	\$326,457	6.0	\$408,657
18	2.0	\$95,116	2.0	\$102,409
16	2.0	\$101,830	4.0	\$201,678
15	1.0	\$48,743	1.0	\$51,210
14	4.0	\$168,740	6.0	\$264,004
13	2.0	\$87,855	3.0	\$138,471
12	4.0	\$142,325	5.0	\$193,460
11	6.0	\$211,283	12.0	\$427,052
10			1.0	\$36,534
09	9.0	\$255,965	8.0	\$246,076
TOTAL BUDGETED SALARIES AND POSITIONS	39.0	\$1,768,464	52.0	\$2,400,100
TURNOVER ADJUSTMENT				(86,400)
OPERATING FUNDS TOTAL	39.0	\$1,768,464	52.0	\$2,313,700

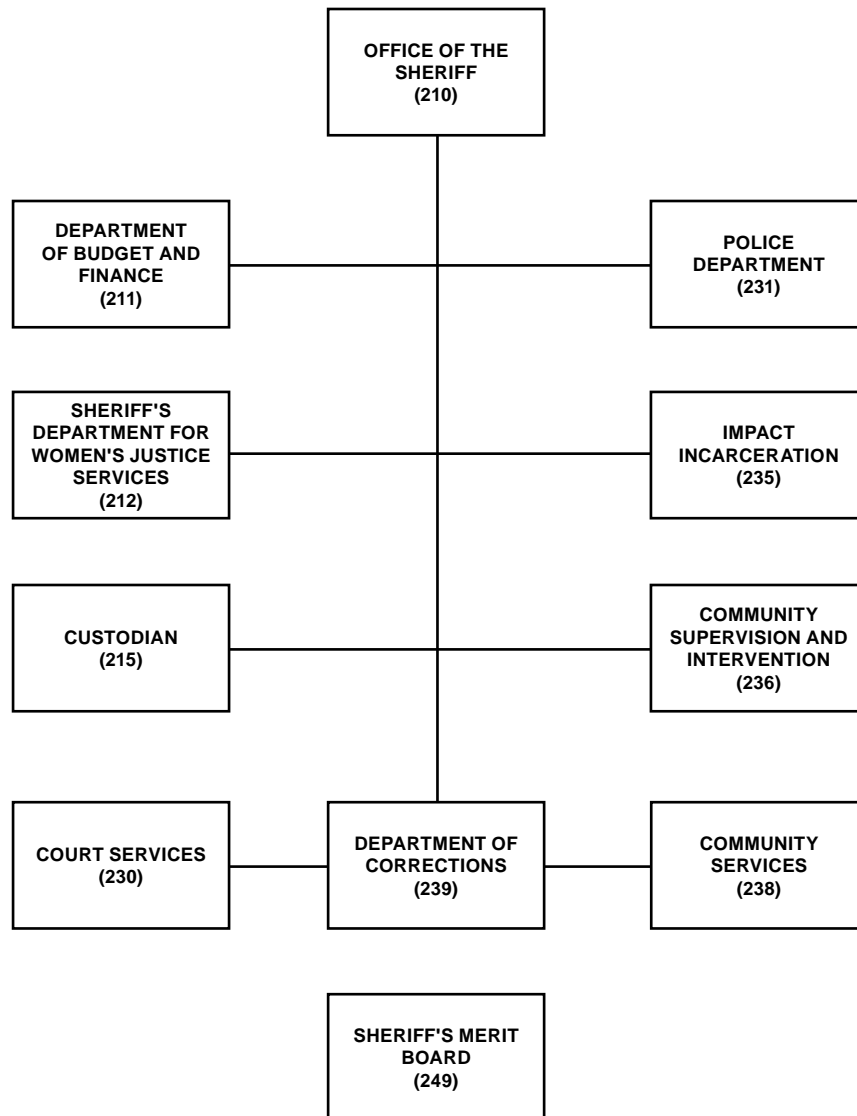


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OFFICE OF THE SHERIFF



210 OFFICE OF THE SHERIFF

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

OVERVIEW

DEPARTMENT MISSION

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County and under the provisions of the Illinois State Constitution, is charged with ensuring the safety and security of the residents of Cook County. The Sheriff's Executive Office directs and administers the operation of all the departments of the Sheriff's Department.

GOALS AND OBJECTIVES

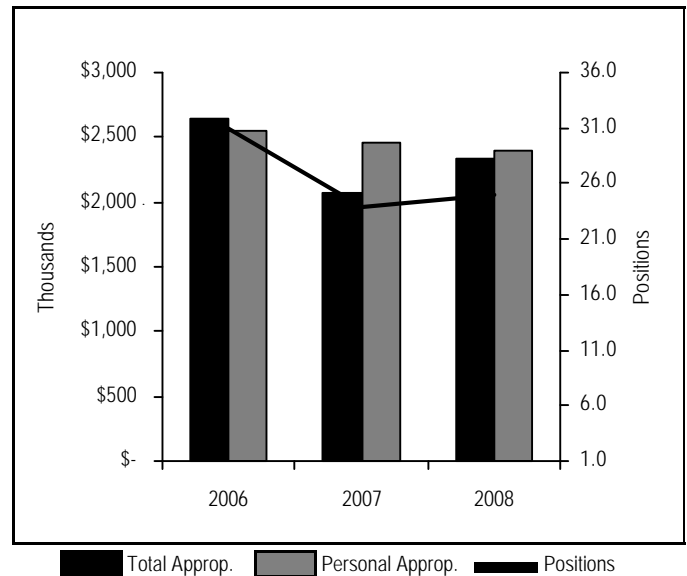
- Preserving cohesiveness in order to increase efficiency throughout the Sheriff's Office.

SUMMARY OF OPERATIONS

The Executive Office of the Sheriff directs the implementation of all functions and duties of the Cook County Sheriff's Office. The Executive Office oversees policy development, and the carrying out of those policies, for the department's major departments: Department of Corrections, Sheriff's Police, Court Services, Department of Community Supervision and Intervention, Jail Diversion and Crime Prevention and Custodial Services

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	2,638.0	2,067.6	2,330.3
Grants *	N/A	N/A	10,343.1
Total	2,638.0	2,067.6	12,673.4
	Adopted	Adopted	Adopted
FTE Positions	31.0	24.0	114.0

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



MAJOR ACCOMPLISHMENTS

- Completed reorganization of entire Sheriff's Office in order to improve and monitor resources, fiscal and otherwise.
- Voluntarily initiated talks in order to reinstate Shakman Decree hiring requirements that were previously applied to Sheriff's Office but expired more than ten years ago.

KEY BUDGET INITIATIVES

- Cut overtime expenditures office wide by reorganizing work shifts and personnel assignments.
- Develop new revenue sources

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 210 Office of the Sheriff

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,103,594.10	2,103,594	2,269,500	165,906
120 / 501210 Overtime Compensation	20,950.98	20,951		(20,951)
169 / 501490 Reclassification of Position Adjustments			4,700	4,700
185 / 501810 Professional and Technical Membership Fees	925.68	1,764	1,800	36
189 / 501950 Allowances Per Collective Bargaining Agreement	650.00	1,274		(1,274)
190 / 501970 Transportation and Other Travel Expenses for Employees	4,499.40	7,350	7,500	150
PERSONAL SERVICES TOTAL	\$2,130,620.16	\$2,134,933	\$2,283,500	148,567
CONTRACTUAL SERVICES				
225 / 520260 Postage	332.41	735	800	65
240 / 520490 Printing and Publishing	8,172.00	12,103	5,000	(7,103)
260 / 520830 Professional and Managerial Services	29,574.10	34,274		(34,274)
CONTRACTUAL SERVICES TOTAL	\$38,078.51	\$47,112	\$5,800	(41,312)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,733.85	4,067		(4,067)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	10,580.02	30,525	28,000	(2,525)
355 / 530700 Photographic and Reproduction Supplies	177.88	1,960	2,000	40
388 / 531650 Computer Operation Supplies	1,719.00	2,058		(2,058)
SUPPLIES AND MATERIALS TOTAL	\$15,210.75	\$38,610	\$30,000	(8,610)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	10,375.00	10,375		(10,375)
630 / 550018 County Wide Canon Photocopier Lease			11,000	11,000
RENTAL AND LEASING TOTAL	\$10,375.00	\$10,375	\$11,000	625
OPERATING FUNDS TOTAL	\$2,194,284.42	\$2,231,030	\$2,330,300	99,270
New/Replacement Capital Equipment Request - 71700210*				
530 / 560510 Office Furnishings and Equipment	50,224.24	50,225		(50,225)
540 / 560430 Medical, Dental and Laboratory Equipment	8,700.00	8,700		(8,700)
549 / 560610 Vehicle Purchase	(2,144.76)			
579 / 560450 Computer Equipment	100,417.00	100,417		(100,417)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$157,196.48	\$159,342		(159,342)

* 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 210 Office of the Sheriff

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 EXECUTIVE OFFICE - 2101098					
4730 Executive Assistant V	23			1.0	\$95,628
0015 Sheriff	S	1.0	\$160,000	1.0	\$160,000
1348 Undersheriff	24	1.0	\$146,470	1.0	\$153,881
0068 Assistant To The Sheriff	24	2.0	\$219,936	1.0	\$121,271
0254 Business Manager IV	23	1.0	\$91,064		
0050 Administrative Assistant IV	18	2.0	\$114,790	2.0	\$118,742
0048 Administrative Assistant III	16	1.0	\$50,565		
		8.0	\$782,825	6.0	\$649,522
02 ADMINISTRATION - 2101099					
4736 Director of Administration - Sheriff	24			1.0	\$127,405
4739 Chief of Staff-Sheriff	24			1.0	\$127,569
4743 Director of Communications II	22			1.0	\$87,539
4729 Executive Assistant IV	20			2.0	\$114,883
0057 Director of Communications	24	1.0	\$115,076		
0648 Director of Operations	24	1.0	\$119,879		
0068 Assistant To The Sheriff	24	1.0	\$121,269	3.0	\$355,816
0051 Administrative Assistant V	20	1.0	\$63,273		
0050 Administrative Assistant IV	20			1.0	\$57,526
0050 Administrative Assistant IV	18	1.0	\$57,702		\$46,998
1337 Deputy Sheriff V	18	1.0	\$58,249		
0048 Administrative Assistant III	16	1.0	\$39,906		
		7.0	\$575,354	9.0	\$917,736
04 LEGAL AFFAIRS - 2101101					
4738 Legal Assistant - Sheriff	21			1.0	\$76,480
0745 Chief Counsel	24			2.0	\$205,960
0820 Chief of Government And Community Affairs	24	1.0	\$121,427		
0068 Assistant To The Sheriff	24	1.0	\$105,070		
1353 Administrative Liaison	24	1.0	\$104,629	1.0	\$99,807
0239 Assistant Payroll Director	21	1.0	\$71,392		
0051 Administrative Assistant V	20			1.0	\$58,273
0620 Legislative Coordinator I	20			1.0	\$66,557
0050 Administrative Assistant IV	18			1.0	\$51,555
0640 Investigator III	18	1.0	\$50,574		
0048 Administrative Assistant III	16	1.0	\$40,127		
1339 Deputy Sheriff D2B	D2B	1.0	\$51,708		
		7.0	\$544,927	7.0	\$558,632
03 PERSONNEL					
01 HUMAN RESOURCE ADMINISTRATION - 2101102					
4727 Executive Assistant II	18			1.0	\$54,743
0708 Personnel Director	24	1.0	\$111,998	1.0	\$117,664
0070 Assistant Personnel Director	23			1.0	\$95,628
0712 Personnel Technician III	12	1.0	\$29,985		
		2.0	\$141,983	3.0	\$268,035
TOTAL BUDGETED SALARIES AND POSITIONS		24.0	\$2,045,089	25.0	\$2,394,000
TURNOVER ADJUSTMENT			(\$100,897)		(\$124,500)
OPERATING FUNDS TOTAL		24.0	\$1,944,192	25.0	\$2,269,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 210 Office of the Sheriff

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S	1.0	\$160,000	1.0	\$160,000
D2B	1.0	\$51,708		
24	10.0	\$1,165,754	11.0	\$1,309,373
23	1.0	\$91,064	2.0	\$191,256
22			1.0	\$87,539
21	1.0	\$71,392	1.0	\$76,480
20	1.0	\$63,273	5.0	\$297,239
18	5.0	\$281,315	4.0	\$272,038
16	3.0	\$130,598		
12	1.0	\$29,985		
TOTAL BUDGETED SALARIES AND POSITIONS	24.0	\$2,045,089	25.0	\$2,394,000
TURNOVER ADJUSTMENT		(100,897)		(124,500)
OPERATING FUNDS TOTAL	24.0	\$1,944,192	25.0	\$2,269,500

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	RECOMMENDED
OFFICE OF THE SHERIFF				
646 SHERIFF POST RELEASE REINTEGRATION	7/06-6/07	15.0	760,547	1,500,600
655 SHERIFF CHICAGO EMPOWERMENT HIDTA	1/07-12/08	31.0	1,662,073	5,405,900
696 SHERIFF SUBSTANCE ABUSE PRIMARY PREVENTION	7/07-6/08	2.0	92,931	154,700
781 SHERIFF CHILD SUPPORT ENFORCEMENT	7/07-6/08	41.0	2,262,215	3,281,900
OFFICE OF THE SHERIFF TOTAL		89.0	\$4,777,766	\$10,343,100

OFFICE OF THE SHERIFF GRANT FUNDS

646 SHERIFF POST RELEASE REINTEGRATION FUNDING PERIOD: 7/06-6/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
18	1.0	60,622
16	14.0	699,925
	15.0	\$760,547
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	15.0	\$760,547

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1515 Caseworker V	18	1.0	60,622
0048 Administrative Assistant III	16	3.0	152,646
0823 Counselor III	16	11.0	547,279
		15.0	\$760,547
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		15.0	\$760,547

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	760,600
170 / 501510 Mandatory Medicare Cost	11,100
172 / 501540 Worker's Compensation	14,600
174 / 501570 Pension	82,500
175 / 501590 Group Life Insurance	2,800
176 / 501610 Group Health Insurance	145,300
177 / 501640 Group Dental Insurance	5,600
178 / 501660 Unemployment Compensation	14,600
179 / 501690 Vision Care	1,700
217 / 520100 Transpt for Specific Activities	41,600
278 / 521200 Lab Related Services	18,000
449 / 540310 Op., Maint. and Repair of Inst. Equip.	25,000
814 / 580380 Approp. Adjustment	227,200
883 / 580260 Cook County Administration	150,000
OPERATING FUNDS	\$1,500,600

655 SHERIFF CHICAGO EMPOWERMENT HIDTA FUNDING PERIOD: 1/07-12/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
24	1.0	99,011
22	3.0	239,099
20	4.0	257,246
18	9.0	455,156
17	2.0	106,902
16	8.0	341,937
14	4.0	162,722
	31.0	\$1,662,073
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	31.0	\$1,662,073

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1370 Director, Chicago HIDTA Office	24	1.0	99,011
4115 Criminal Research Analyst V	22	1.0	82,118
4116 Criminal Research Coordinator (HIDTA)	22	1.0	74,863
0253 Business Manager III	22	1.0	82,118
1112 Systems Analyst III	20	1.0	64,983
4114 Criminal Research Analyst IV (HIDTA)	20	2.0	124,104
0641 Investigator IV	20	1.0	68,159
0050 Administrative Assistant IV	18	1.0	56,540
1111 Systems Analyst II	18	1.0	49,396
4113 Criminal Research Analyst III (HIDTA)	18	7.0	349,220
0144 Accountant IV	17	2.0	106,902
4112 Criminal Research Analyst II (HIDTA)	16	5.0	206,015
0048 Administrative Assistant III	16	1.0	50,111
0048 Administrative Assistant III	16	1.0	38,916
0048 Administrative Assistant III	16	1.0	46,895
0047 Administrative Assistant II	14	1.0	40,761
0047 Administrative Assistant II	14	1.0	42,696
0047 Administrative Assistant II	14	1.0	43,860
0047 Administrative Assistant II	14	1.0	35,405
		31.0	\$1,662,073
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		31.0	\$1,662,073

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	1,662,100
170 / 501510 Mandatory Medicare Cost	24,200
172 / 501540 Worker's Compensation	25,400
174 / 501570 Pension	143,900
175 / 501590 Group Life Insurance	6,100
176 / 501610 Group Health Insurance	301,800
177 / 501640 Group Dental Insurance	10,700

* Pending Renewal

OFFICE OF THE SHERIFF GRANT FUNDS

655 SHERIFF CHICAGO EMPOWERMENT HIDTA
FUNDING PERIOD: 1/07-12/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
178 / 501660 Unemployment Compensation	25,500
179 / 501690 Vision Care	3,300
183 / 501770 Seminars for Professional Empls	5,000
190 / 501970 Transpt & Other Travel Exp.-Empls	68,500
220 / 520150 Communication Services	53,900
225 / 520260 Postage	9,400
250 / 520730 Premium-Fidelity, Bonds & Liability	12,500
260 / 520830 Professional & Mgrl Services	785,900
350 / 530600 Office Supplies	31,200
579 / 560450 Computer Equipment	9,800
634 / 550060 Automotive Equipment Rental	1,195,400
660 / 550130 Facilities Rental	674,300
810 / 580340 Contingency for Confidential Investigtn	357,000
OPERATING FUNDS	\$5,405,900

696 SHERIFF SUBSTANCE ABUSE PRIMARY PREVENTION
FUNDING PERIOD: 7/07-6/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
16	1.0	49,071
15	1.0	43,860
	<u>2.0</u>	<u>\$92,931</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>2.0</u>	<u>\$92,931</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1317 Youth Service Worker II	16	1.0	49,071
1316 Youth Service Worker I	15	1.0	43,860
		<u>2.0</u>	<u>\$92,931</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>2.0</u>	<u>\$92,931</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	93,000
170 / 501510 Mandatory Medicare Cost	1,400
172 / 501540 Worker's Compensation	1,400
174 / 501570 Pension	8,000
175 / 501590 Group Life Insurance	400
176 / 501610 Group Health Insurance	19,800
177 / 501640 Group Dental Insurance	500
178 / 501660 Unemployment Compensation	1,400
179 / 501690 Vision Care	300
183 / 501770 Seminars for Professional Empls	1,500
185 / 501810 Prof & Tech Membership Fees	100
190 / 501970 Transpt & Other Travel Exp.-Empls	500
225 / 520260 Postage	100
232 / 520350 Board & Lodging - Non-Empls	300
240 / 520490 Printing And Publishing	400
260 / 520830 Professional & Mgrl Services	400
350 / 530600 Office Supplies	300
353 / 530640 Bks, Periodcls, Publcts & Data Svcs	1,700
388 / 531650 Computer Operation Supplies	1,500
814 / 580380 Approp. Adjustment	11,200
883 / 580260 Cook County Administration	10,500
OPERATING FUNDS	<u>\$154,700</u>

* Pending Renewal

OFFICE OF THE SHERIFF GRANT FUNDS

781 SHERIFF CHILD SUPPORT ENFORCEMENT
FUNDING PERIOD: 7/07-6/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
D4	1.0	72,536
D3	4.0	275,188
D2B	18.0	1,087,194
23	1.0	84,824
21	1.0	75,005
20	3.0	196,370
16	2.0	107,343
11	4.0	150,185
09	7.0	213,570
	41.0	\$2,262,215
TURNOVER ADJUSTMENT		-43,700
OPERATING FUNDS TOTAL	41.0	\$2,305,915

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1331 Deputy Sheriff Lieutenant	D4	1.0	72,536
1341 Deputy Sheriff Sergeant	D3	4.0	275,188
1339 Deputy Sheriff D2B	D2B	18.0	1,087,194
2599 Director - Sheriff's Child Support	23	1.0	84,824
2400 Assistant Director - Sheriff's Child Support	21	1.0	75,005
1112 Systems Analyst III	20	1.0	68,601
0110 Director of Financial Control I	20	1.0	68,272
1321 Assistant Chief Deputy Sheriff	20	1.0	59,497
0048 Administrative Assistant III	16	2.0	107,343
0907 Clerk V	11	4.0	150,185
0906 Clerk IV	09	7.0	213,570
		41.0	\$2,262,215
TURNOVER ADJUSTMENT			-43,700
OPERATING FUNDS TOTAL		41.0	\$2,305,915

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
109 / 501030 Turnover Adjustment	(43,700)
110 / 501010 Sal & Wgs Of Reg Employees	2,262,300
124 / 501250 Emp Hlth Insurance Waiver	3,400
136 / 501400 Differential Pay	600
170 / 501510 Mandatory Medicare Cost	19,800
172 / 501540 Worker's Compensation	30,200
174 / 501570 Pension	170,600
175 / 501590 Group Life Insurance	8,300
176 / 501610 Group Health Insurance	448,100
177 / 501640 Group Dental Insurance	15,800
178 / 501660 Unemployment Compensation	30,200
179 / 501690 Vision Care	5,100
186 / 501860 Training Programs for Staff Persnl	200

* Pending Renewal

781 SHERIFF CHILD SUPPORT ENFORCEMENT
FUNDING PERIOD: 7/07-6/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
189 / 501950 Allow.Per Coll. Barg. Agreements	17,000
190 / 501970 Transpt & Other Travel Exp.-Empls	200
220 / 520150 Communication Services	2,900
225 / 520260 Postage	8,000
240 / 520490 Printing And Publishing	3,500
260 / 520830 Professional & Mgrl Services	1,000
263 / 520930 Legal Fees	35,000
320 / 530100 Wearing Apparel	300
330 / 530160 Household, Lndry,Clng & Pers.Care Supls.	2,000
350 / 530600 Office Supplies	10,200
388 / 531650 Computer Operation Supplies	2,000
440 / 540130 Maint & Repair of Office Equip	1,000
444 / 540250 Operation,Maint & Rep of Auto Equip	20,000
445 / 540290 Operation of Auto Equip	10,200
630 / 550010 Office Equipment Rental	3,000
634 / 550060 Automotive Equipment Rental	94,000
660 / 550130 Facilities Rental	120,700
OPERATING FUNDS	\$3,281,900

211 DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

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

OVERVIEW

DEPARTMENT MISSION

The Office of Fiscal Administration and Support Services serves to centralize the following functions: financial management of the entire Sheriff's Office including asset forfeiture and grant management; computer networking systems; vehicle services; the department's training academy; and professional review.

GOALS AND OBJECTIVES

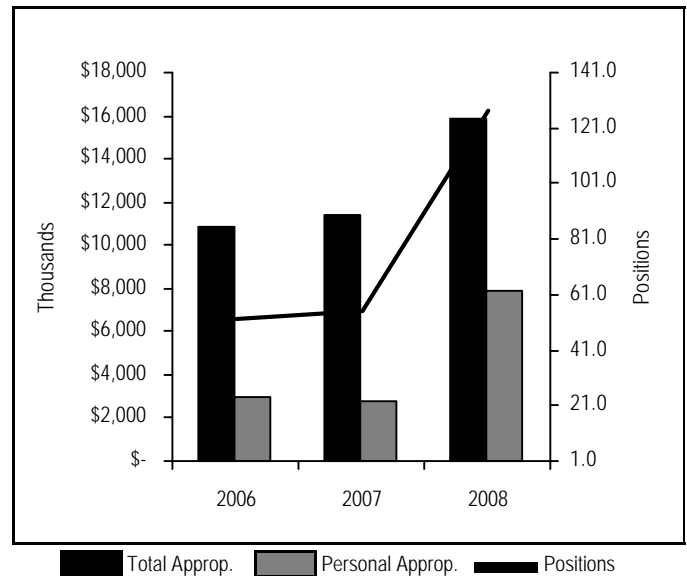
- Reorganize and centralize all procurement procedures in order to better monitor the Sheriff's Department funds.
- Provide services (training, capital upgrades and financial resources) to the employees of the Sheriff in order to serve the people of Cook County.

SUMMARY OF OPERATIONS

The Sheriff's Office of Fiscal Administration and Support Services is responsible for supporting and controlling the financial and supportive service areas of the Cook County Sheriff's Office. Fiscal Administration and Support Services works to maintain accountability and sound management in all areas related to finances, purchasing, training, technology, and fleet management.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	10,855.5	11,441.5	15,836.3
Total	10,855.5	11,441.5	15,836.3
	Adopted	Adopted	Adopted
FTE Positions	52.0	55.0	127.0

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



MAJOR ACCOMPLISHMENTS

- Implemented "early warning" computer program to track officers who exhibit behavior that may be indicative of future misconduct.
- Began new entry-level hiring procedure for officers and deputy recruits in order to identify and disqualify candidates that are prone to misconduct.

KEY BUDGET INITIATIVES

- Reorganization of business units to accurately reflect organization in order to better manage funds.
- Eliminate redundant spending
- Decrease expenditures

PROGRAMS

IN SERVICE TRAININGS

Provide training in areas such as; technology applications, firearms, security, supervisory, Emergency Response, driving instruction, and bicycle patrol to over 7,000 sworn and civilian sheriff's office employees.

DRUG TESTING

Performs random and mandatory drug testing of over 7,000 sworn and civilian sheriff's office employees in order to ensure a workforce of the highest quality.

211 DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

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

STATISTICS

CRITERIA	2006	2007	2008 E
Drug Tests Administered*			2,310
In-Service Training Completed*			3,641
Recruit Training Completed*			245

* New statistic for FY 2008

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 211 Department of Fiscal Administration and Support Services

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	2,990,768.41	2,990,768	7,425,600	4,434,832
120 / 501210 Overtime Compensation	62,589.80	114,387	300,000	185,613
186 / 501860 Training Programs for Staff Personnel	319,703.96	343,000	350,000	7,000
189 / 501950 Allowances Per Collective Bargaining Agreement	6,325.00	4,508	44,300	39,792
190 / 501970 Transportation and Other Travel Expenses for Employees	10,423.31	24,500	25,000	500
PERSONAL SERVICES TOTAL	\$3,389,810.48	\$3,477,163	\$8,144,900	4,667,737
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services		1,960	2,000	40
225 / 520260 Postage	742.74	3,626	3,700	74
240 / 520490 Printing and Publishing	898.00	1,470	1,500	30
260 / 520830 Professional and Managerial Services	159,529.50	167,952	225,000	57,048
CONTRACTUAL SERVICES TOTAL	\$161,170.24	\$175,008	\$232,200	57,192
SUPPLIES AND MATERIALS				
333 / 530270 Institutional Supplies	214,649.58	362,115	262,900	(99,215)
350 / 530600 Office Supplies	980.56	1,616	398,000	396,384
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	486.27	490	500	10
388 / 531650 Computer Operation Supplies	2,383.53	2,940	325,000	322,060
SUPPLIES AND MATERIALS TOTAL	\$218,499.94	\$367,161	\$986,400	619,239
OPERATION AND MAINTENANCE				
410 / 540050 Electricity	4,200.00	9,800	10,000	200
444 / 540250 Maintenance and Repair of Automotive Equipment	3,259,555.07	3,381,000	2,950,000	(431,000)
445 / 540290 Operation of Automotive Equipment	3,278,904.69	3,528,000	3,150,000	(378,000)
449 / 540310 Op., Maint. and Repair of Institutional Equipment	237,965.00	336,813	353,700	16,887
OPERATION AND MAINTENANCE TOTAL	\$6,780,624.76	\$7,255,613	\$6,463,700	(791,913)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	11,310.00	11,310		(11,310)
630 / 550018 County Wide Canon Photocopier Lease			9,100	9,100
RENTAL AND LEASING TOTAL	\$11,310.00	\$11,310	\$9,100	(2,210)
OPERATING FUNDS TOTAL	\$10,561,415.42	\$11,286,255	\$15,836,300	4,550,045
New/Replacement Capital Equipment Request - 71700211*				
521 / 560420 Institutional Equipment	40,133.65	44,225		(44,225)
530 / 560510 Office Furnishings and Equipment	25,889.40	28,625		(28,625)
549 / 560610 Vehicle Purchase	22,401,455.68	22,461,048	12,180,000	(10,281,048)
550 / 560620 Automotive Equipment	1,756,341.84	1,853,653	830,000	(1,023,653)
570 / 560440 Telecommunications Equipment	139,763.88	139,764		(139,764)
579 / 560450 Computer Equipment	113,125.42	118,393	449,000	330,607
590 / 567020 Equipment or Improvements Not Otherwise Classified	735,017.03	762,634		(762,634)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$25,211,726.90	\$25,408,342	\$13,459,000	(11,949,342)
Major Capital Equipment Request				
71520300 - 715 SHERIFF-EXPANSION OF 800 M				
570 / 560440 Telecommunications Equipment	35,193,382.47	8,997,000	4,350,000	(4,647,000)
579 / 560450 Computer Equipment	9,826,879.29		2,270,000	2,270,000
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$45,020,261.76	\$8,997,000	\$6,620,000	(2,377,000)

* 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 211 Department of Fiscal Administration and Support Services

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 FISCAL ADMINISTRATION					
01 BUDGET - 2111090					
4724 Deputy Budget Director	23			1.0	\$73,486
4711 Budget Director	24			1.0	\$111,838
0068 Assistant To The Sheriff	24			1.0	\$85,394
0254 Business Manager IV	23	1.0	\$79,014		
0050 Administrative Assistant IV	18			1.0	\$48,525
0047 Administrative Assistant II	14	1.0	\$42,697		
1311 Drug Testing Technician	14	2.0	\$81,701		
		4.0	\$203,412	4.0	\$319,243
02 PURCHASING - 2111091					
0068 Assistant To The Sheriff	24	1.0	\$114,230		
0112 Director of Financial Control III	23	1.0	\$86,204		
1114 Systems Analyst V	23	1.0	\$88,351	1.0	\$92,820
0253 Business Manager III	22	2.0	\$173,386	3.0	\$253,936
0294 Administrative Analyst IV	22	1.0	\$84,153		
0110 Director of Financial Control I	20	1.0	\$69,828		
0252 Business Manager II	20	1.0	\$55,308		
0145 Accountant V	19	1.0	\$62,053	1.0	\$54,182
1337 Deputy Sheriff V	18	1.0	\$55,521		
0144 Accountant IV	17	1.0	\$53,970		
0048 Administrative Assistant III	16	2.0	\$90,555	1.0	\$52,614
0231 Cashier Division Supervisor II	16	1.0	\$50,081		
0047 Administrative Assistant II	14	2.0	\$78,663		
0174 Bookkeeper IV	14	1.0	\$42,697		
0142 Accountant II	13	1.0	\$42,636		
0046 Administrative Assistant I	12	2.0	\$75,454	1.0	\$69,860
0907 Clerk V	11	1.0	\$37,045		
		21.0	\$1,260,135	7.0	\$523,412
04 CENTRAL WAREHOUSE - 2111092					
4764 Warehouse Manager-Sheriff	20			1.0	\$72,657
1235 Storekeeper V	14			1.0	\$44,858
0906 Clerk IV	09			1.0	\$33,110
				3.0	\$150,625
05 FINANCE - 2111093					
4729 Executive Assistant IV	20			1.0	\$60,861
0123 Director of Finance	24			1.0	\$96,628
0252 Business Manager II	20			1.0	\$73,362
0050 Administrative Assistant IV	18	2.0	\$92,190	1.0	\$51,505
0048 Administrative Assistant III	16			1.0	\$51,555
		2.0	\$92,190	5.0	\$333,911
03 VEHICLE SERVICES					
01 VEHICLE ADMINISTRATION - 2111094					
1314 Director of Vehicle Services	23	1.0	\$88,121	1.0	\$92,820
0253 Business Manager III	22	1.0	\$84,153	1.0	\$88,392
0051 Administrative Assistant V	20	1.0	\$53,883		
0050 Administrative Assistant IV	18			1.0	\$61,196
0142 Accountant II	13			1.0	\$45,245
0173 Bookkeeper III	11	1.0	\$35,987		
		4.0	\$262,144	4.0	\$287,653

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

Department 211 Department of Fiscal Administration and Support Services

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 VEHICLE MAINTENANCE - 2111095					
0539 Assistant Director of Vehicle Services	18	1.0	\$58,083		
0253 Business Manager III	22	1.0	\$84,153	1.0	\$88,411
1307 Vehicle Services Mechanic Supervisor (Sheriff's Office)	20			1.0	\$68,728
0048 Administrative Assistant III	16			1.0	\$40,887
2385 Vehicle Services Technician	16	2.0	\$100,162	2.0	\$105,298
2384 Vehicle Service Man	15	8.0	\$365,994	7.0	\$391,801
0046 Administrative Assistant I	12	1.0	\$40,902	1.0	\$43,404
		13.0	\$649,294	13.0	\$738,529
03 RADIO COMMUNICATION/TECHNICAL SUPPORT - 2111096					
0046 Administrative Assistant I	12	2.0	\$71,839		
		2.0	\$71,839		
04 EXECUTIVE TRAINING INSTITUTE					
01 TRAINING ADMINISTRATION - 2111097					
0052 Chief Administrative Officer	24	1.0	\$119,028		
0755 Executive Director of Sheriff's Training Institute	24			1.0	\$125,050
0068 Assistant To The Sheriff	24	1.0	\$105,827		
0819 Assistant Superintendent of Sheriff's Training Academy	23	1.0	\$82,119		
1306 Director of Employee Drug Testing (Sheriff's Office)	23	1.0	\$87,479		
1351 Assistant Correctional Superintendent	22	1.0	\$69,158		
1309 Drug Testing Supervisor	20	1.0	\$69,091		
0050 Administrative Assistant IV	18			1.0	\$56,610
0048 Administrative Assistant III	16			1.0	\$51,555
0047 Administrative Assistant II	14			2.0	\$88,631
1311 Drug Testing Technician	14	2.0	\$77,683		
0046 Administrative Assistant I	12			2.0	\$78,515
0907 Clerk V	11			1.0	\$39,312
0935 Stenographer IV	11	1.0	\$36,662		
0906 Clerk IV	09			1.0	\$34,313
		9.0	\$647,047	9.0	\$473,986
02 TRAINING OF EMPLOYEES - 2110402					
1355 Correctional Lieutenant	CO3				\$47,462
1361 Correctional Sergeant	CO2			2.0	\$135,012
1360 Correctional Officer	CO1			14.0	\$851,393
1341 Deputy Sheriff Sergeant	D3			1.0	\$72,189
1339 Deputy Sheriff D2B	D2B			2.0	\$99,525
1333 Deputy Sheriff II	D2			4.0	\$220,193
1324 County Police Captain	P4			1.0	\$103,986
1328 County Police Officer	P1			4.0	\$286,121
				28.0	\$1,815,881
05 INFORMATION TECHNOLOGY					
01 INFORMATION TECHNOLOGY - 2110501					
0294 Administrative Analyst IV	22			1.0	\$88,411
1111 Systems Analyst II	18			1.0	\$61,008
				2.0	\$149,419
06 OFFICE OF PROFESSIONAL REVIEW					
01 PROFESSIONAL REVIEW ADMINISTRATION - 2110601					
4754 Director of Professional Review	24			1.0	\$109,373
0048 Administrative Assistant III	16			1.0	\$48,351
0046 Administrative Assistant I	12			1.0	\$35,905

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

Department 211 Department of Fiscal Administration and Support Services

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
				3.0	\$193,629
02 INVESTIGATIONS - 2110602					
4748 Deputy Chief Investigator	22			1.0	\$73,373
4759 Deputy Director Office Prof Review	20			1.0	\$72,657
1352 Chief Correctional Officer	CO5			1.0	\$71,656
1360 Correctional Officer	CO1			2.0	\$112,603
0051 Administrative Assistant V	20			1.0	\$73,362
0640 Investigator III	18			4.0	\$240,162
0048 Administrative Assistant III	16			1.0	\$53,124
0639 Investigator II	16			4.0	\$191,012
0046 Administrative Assistant I	12			1.0	\$40,082
1330 County Police Sergeant	P2			2.0	\$156,620
1328 County Police Officer	P1			1.0	\$45,280
0698 Investigator (Doc)	IS2			11.0	\$681,560
0699 Investigator (Court Services)	IS2			6.0	\$338,128
				36.0	\$2,149,619
03 FRAUD UNIT - 2110603					
0645 Chief Investigator	24			1.0	\$106,596
1339 Deputy Sheriff D2B	D2B			2.0	\$112,444
0698 Investigator (Doc)	IS2			1.0	\$47,392
				4.0	\$266,432
07 DRUG TESTING UNIT					
01 DRUG TESTING SERVICES - 2110701					
1306 Director of Employee Drug Testing (Sheriff's Office)	23			1.0	\$91,905
1309 Drug Testing Supervisor	20			1.0	\$72,657
1311 Drug Testing Technician	14			7.0	\$307,745
				9.0	\$472,307
TOTAL BUDGETED SALARIES AND POSITIONS		55.0	\$3,186,061	127.0	\$7,874,700
TURNOVER ADJUSTMENT			(\$119,929)		(\$449,100)
OPERATING FUNDS TOTAL		55.0	\$3,066,132	127.0	\$7,425,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 211 Department of Fiscal Administration and Support Services

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
P4			1.0	\$103,986
P2			2.0	\$156,620
P1			5.0	\$331,401
IS2			18.0	\$1,067,080
D3			1.0	\$72,189
D2B			4.0	\$211,969
D2			4.0	\$220,193
CO5			1.0	\$71,656
CO3				\$47,462
CO2			2.0	\$135,012
CO1			16.0	\$963,996
24	3.0	\$339,085	6.0	\$634,879
23	6.0	\$511,288	4.0	\$351,031
22	6.0	\$495,003	7.0	\$592,523
20	4.0	\$248,110	7.0	\$494,284
19	1.0	\$62,053	1.0	\$54,182
18	4.0	\$205,794	9.0	\$519,006
17	1.0	\$53,970		
16	5.0	\$240,798	12.0	\$594,396
15	8.0	\$365,994	7.0	\$391,801
14	8.0	\$323,441	10.0	\$441,234
13	1.0	\$42,636	1.0	\$45,245
12	5.0	\$188,195	6.0	\$267,766
11	3.0	\$109,694	1.0	\$39,312
09			2.0	\$67,423
TOTAL BUDGETED SALARIES AND POSITIONS	55.0	\$3,186,061	127.0	\$7,874,700
TURNOVER ADJUSTMENT		(119,929)		(449,100)
OPERATING FUNDS TOTAL	55.0	\$3,066,132	127.0	\$7,425,600



212 SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

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

OVERVIEW

DEPARTMENT MISSION

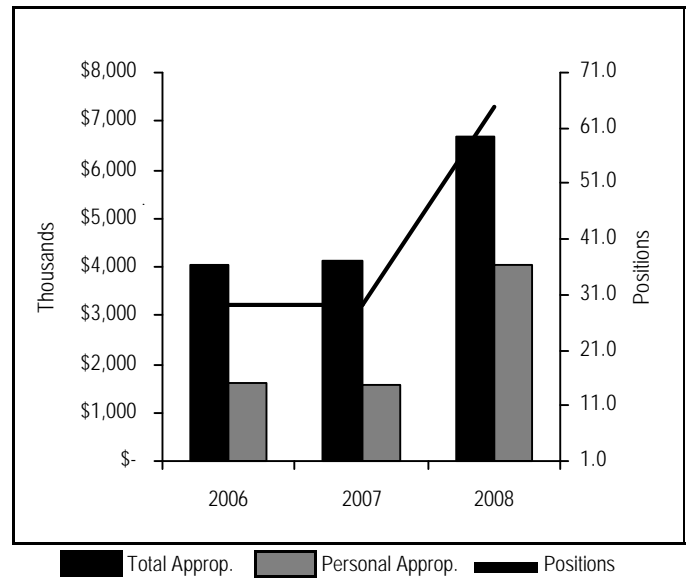
The purpose of the Department of Women's Justice Services (DWJS) is to help women offenders develop healthy drug-free lifestyles by healing from trauma and improving mother-child relationships

GOALS AND OBJECTIVES

- Continue support services in education, employment, life skills, family reunification, housing and cognitive behavioral modification to provide a means for non-violent women to successfully transition back to their families and community in an effort to reduce recidivism.
- To relieve jail overcrowding at a cost savings to the county while providing an integrated model of treatment designed specifically for women by addressing their addiction, traumas and health issues.

SUMMARY OF OPERATIONS

Established in December of 1999, DWJS administers gender and culturally responsive approaches to sanctions, programs, and services through an Integrated Model of Treatment. The Integrated Model incorporates substance abuse, mental and physical health treatment along with the necessary supportive services such as: GED/literacy, job training/placement, life skills, anger management, parenting, childcare, housing family reunification, and spirituality to enable DWJS participants to develop healthy drug-free lifestyles. DWJS Programs include: the MOM's Program, Sheriff's Female Furlough Program (SFFP), and the Women's Residential Program. The programs create an environment, through site and staff selection, program development and content materials, that reflect the realities of women's lives, and is responsive to the issues of women participants.



MAJOR ACCOMPLISHMENTS

- The current urinalysis report shows 84.5% negative results/ upon release drug use ceases
- Nearly 200 babies have been born drug free into the MOM's program.
- To date the Department of Women's Justice has saved the County \$4,900,000.

KEY BUDGET INITIATIVES

- Reorganize Women's Justice Workforce to accurately reflect officers working within Women's Justice Programs in order to better track and therefore reduce expenditures, mainly overtime.

PROGRAMS

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	4,058.6	4,128.7	6,667.1
Total	4,058.6	4,128.7	6,667.1
	Adopted	Adopted	Adopted
FTE Positions	29.0	29.0	65.0

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

212 SHERIFF'S DEPARTMENT FOR WOMEN'S JUSTICE SERVICES

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

MOM'S PROGRAM

The purpose of the MOM's Program is to enable drug free births and foster mother-child bonding. This is accomplished by providing gender and culturally responsive services aimed at helping women and their children lead healthy lives. The off-site community based program is designed to accommodate 8 eligible pregnant, postpartum or parenting women offenders and their young children. When a MOM's participant receives a sentence of Probation, she is eligible for the CRP Program (administered by Adult Probation) to ensure continuity of care through the DWJS / Adult Probation collaboration. Since the inception of the MOM's Program, nearly 200 drug free babies have been born into the MOM's program. The average daily cost of a drug-addicted baby in the neo-natal unit is \$2,500, with an average stay of 10 days.

WOMEN'S RESIDENTIAL PROGRAM (WRP)

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

SHERIFF FEMALE FURLOUGH PROGRAM

The purpose of the Sheriff's Female Furlough Program (female day reporting) is to provide gender responsive programs and services to enable women offenders to lead drug free lives utilizing the integrated model of treatment. As the participants meet the requirements and progress through the program, each is awarded more independence. The participants report to the program daily for substance abuse and mental health treatment and case management services, returning to their homes each evening to care for their families. This has allowed the women to establish a primary care physician within their respective community for themselves and their children, rather than utilizing the emergency room for routine health care visits.

STATISTICS

CRITERIA	2006	2007	2008 E
Female Drug Treatment Beds - Average Daily Population*	111	118	119

* New statistic in FY2006

STATISTICS

CRITERIA	2006	2007	2008 E
M.O.M.S.- Average Daily Population*	16	12	16
Sheriff's Female Furlough Program - Average Daily Population*	138	100	135

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,644,974.35	1,644,974	3,773,300	2,128,326
120 / 501210 Overtime Compensation	63,333.32	66,216	35,000	(31,216)
169 / 501490 Reclassification of Position Adjustments			3,900	3,900
185 / 501810 Professional and Technical Membership Fees	680.00	735	800	65
189 / 501950 Allowances Per Collective Bargaining Agreement	13,000.00	15,600	41,000	25,400
190 / 501970 Transportation and Other Travel Expenses for Employees		735		(735)
PERSONAL SERVICES TOTAL	\$1,721,987.67	\$1,728,261	\$3,854,000	2,125,739
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes			2,400	2,400
223 / 520210 Food Services	142,143.04	142,152	154,400	12,248
225 / 520260 Postage	749.80	980	700	(280)
240 / 520490 Printing and Publishing	989.57	2,940	3,000	60
260 / 520830 Professional and Managerial Services	24,000.00	24,500	22,100	(2,400)
298 / 521310 Special or Cooperative Programs	2,158,583.17	2,192,060	2,520,800	328,740
CONTRACTUAL SERVICES TOTAL	\$2,326,465.58	\$2,362,632	\$2,703,400	340,768
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	2,899.42	4,900	20,000	15,100
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	4,867.08	4,900	5,000	100
333 / 530270 Institutional Supplies	25,723.91	25,725	27,600	1,875
350 / 530600 Office Supplies	9,916.83	9,800		(9,800)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	1,692.47	1,764	1,800	36
355 / 530700 Photographic and Reproduction Supplies	317.99	490	500	10
360 / 530790 Medical, Dental, and Laboratory and Supplies	5,030.68	5,390	5,500	110
388 / 531650 Computer Operation Supplies	19,115.71	19,300		(19,300)
SUPPLIES AND MATERIALS TOTAL	\$69,564.09	\$72,269	\$60,400	(11,869)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,657.84	1,960	2,000	40
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	391.00	391		(391)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			500	500
449 / 540310 Op., Maint. and Repair of Institutional Equipment	8,275.00	8,275	34,100	25,825
OPERATION AND MAINTENANCE TOTAL	\$10,323.84	\$10,626	\$36,600	25,974
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	10,120.00	10,120		(10,120)
630 / 550018 County Wide Canon Photocopier Lease			12,700	12,700
RENTAL AND LEASING TOTAL	\$10,120.00	\$10,120	\$12,700	2,580
OPERATING FUNDS TOTAL	\$4,138,461.18	\$4,183,908	\$6,667,100	2,483,192
New/Replacement Capital Equipment Request - 71700212*				
521 / 560420 Institutional Equipment	100,278.08	100,278	28,000	(72,278)
530 / 560510 Office Furnishings and Equipment	12,345.30	15,191		(15,191)
570 / 560440 Telecommunications Equipment	144,290.00	144,290		(144,290)
579 / 560450 Computer Equipment	46,350.75	60,651		(60,651)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$303,264.13	\$320,410	\$28,000	(292,410)

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

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2120601					
4741 Deputy Director DWJS	23			1.0	\$92,031
4745 Program Coordinator-Sheriff	20			1.0	\$73,362
4746 Personnel Manager I	16			1.0	\$51,555
1038 Executive Director - Women's Justice Services	24	1.0	\$115,066	1.0	\$120,888
0051 Administrative Assistant V	20	1.0	\$69,828		
0292 Administrative Analyst II	19			1.0	\$65,660
0640 Investigator III	18			1.0	\$61,008
2178 Personnel Manager II	18			1.0	\$50,893
0048 Administrative Assistant III	16	1.0	\$50,565	2.0	\$105,738
0047 Administrative Assistant II	14	1.0	\$42,697	1.0	\$45,621
0671 Investigator II (Intensive Supervision)	CS2			1.0	\$62,340
		4.0	\$278,156	11.0	\$729,096
02 PROGRAM SERVICES					
01 M.O.M.S. - 2120602					
0640 Investigator III	18	1.0	\$57,702		
0048 Administrative Assistant III	16	1.0	\$49,072		
		2.0	\$106,774		
02 SHERIFF'S FEMALE FURLOUGH - 2120603					
0593 Superintendent	23	1.0	\$85,940	1.0	\$91,774
0758 Director of Security And Development	22			1.0	\$91,061
1355 Correctional Lieutenant	CO3	1.0	\$66,153	1.0	\$69,500
1361 Correctional Sergeant	CO2	1.0	\$59,665	2.0	\$124,760
1360 Correctional Officer	CO1	17.0	\$884,822	25.0	\$1,567,435
		20.0	\$1,096,580	30.0	\$1,944,530
03 FEMALE DRUG TREATMENT BEDS - 2120604					
1361 Correctional Sergeant	CO2			2.0	\$128,501
1360 Correctional Officer	CO1	3.0	\$150,596	22.0	\$1,246,789
		3.0	\$150,596	24.0	\$1,375,290
TOTAL BUDGETED SALARIES AND POSITIONS		29.0	\$1,632,106	65.0	\$4,049,000
TURNOVER ADJUSTMENT			(\$56,002)		(\$275,700)
OPERATING FUNDS TOTAL		29.0	\$1,576,104	65.0	\$3,773,300

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
CS2			1.0	\$62,340
CO3	1.0	\$66,153	1.0	\$69,500
CO2	1.0	\$59,665	4.0	\$253,261
CO1	20.0	\$1,035,418	47.0	\$2,814,224
24	1.0	\$115,066	1.0	\$120,888
23	1.0	\$85,940	2.0	\$183,805
22			1.0	\$91,061
20	1.0	\$69,828	1.0	\$73,362
19			1.0	\$65,660
18	1.0	\$57,702	2.0	\$111,901
16	2.0	\$99,637	3.0	\$157,293
14	1.0	\$42,697	1.0	\$45,621
TOTAL BUDGETED SALARIES AND POSITIONS	29.0	\$1,632,106	65.0	\$4,049,000
TURNOVER ADJUSTMENT		(56,002)		(275,700)
OPERATING FUNDS TOTAL	29.0	\$1,576,104	65.0	\$3,773,300



215 CUSTODIAN

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OVERVIEW

DEPARTMENT MISSION

To responsibly provide the daily cleaning and maintenance of a safe and sanitary work environment at Cook County facilities.

GOALS AND OBJECTIVES

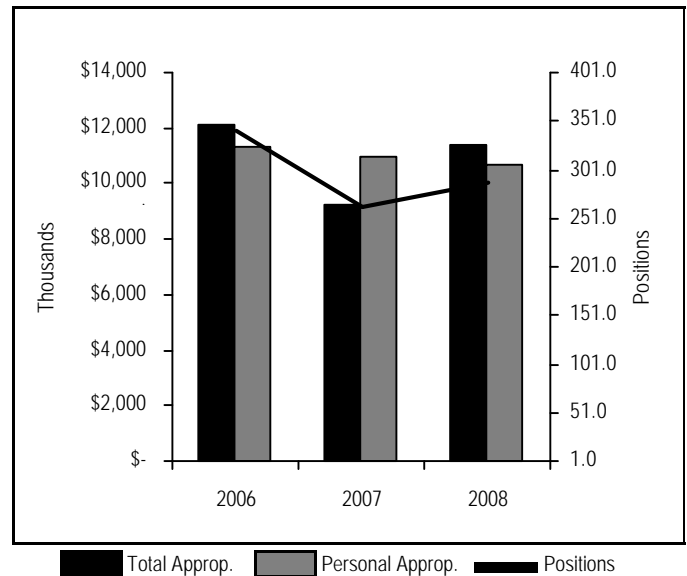
- Maintain a high standard of Custodial products that will enhance the efforts of Custodial Services.
- Advancing the efforts of all Custodial employees to maintain a high level of safe, sound and sanitary conditions for all employees and the general public who utilize the Cook County facilities.

SUMMARY OF OPERATIONS

The Custodial Services Department is responsible for providing a safe and sanitary work environment by performing daily cleaning and maintenance at the following locations: County building, Administration building, Criminal Courts building, Domestic Violence Courthouse, Juvenile Courthouse, Bridgeview Courthouse, Markham Courthouse, Maywood Courthouse, Rolling Meadows Courthouse, and Skokie Courthouse, Sheriff's Police Headquarters, Whitcomb Building and South Campus. The primary responsibilities begin in the offices, courtrooms and chambers of sitting judges and extend throughout the entire buildings. In addition to daily maintenance, custodial employees also strip and wax floors in all county hallways and lobbies, wash and sanitize stairwells, restrooms, holding cells and lockups. Custodial staff also moves office furniture, removes snow, performs grounds-keeping duties, trash and recyclables removal, and custodial supply delivery.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	12,153.3	9,223.1	11,366.3
Total	12,153.3	9,223.1	11,366.3
	Adopted	Adopted	Adopted
FTE Positions	342.0	262.0	287.0

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



MAJOR ACCOMPLISHMENTS

- Complete training of all shift supervisors
- Acquisition of Juvenile Court Center without equal cost increases.
- Drastic reduction in department overtime.

KEY BUDGET INITIATIVES

- Complete an audit of inventory of products and equipment relative to custodial services within the facilities and warehouse in order to reduce costs.
- Perform custodial services at Juvenile Court Center at a lower cost than the outside custodial company.

PROGRAMS

TRAINING PROGRAM

Complete training of all Custodial managers and shift supervisors in order to maintain a professional and effective workforce.

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 215 Custodian

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	10,128,991.70	10,360,042	10,203,600	(156,442)
120 / 501210 Overtime Compensation	42,336.52	196,497	45,800	(150,697)
130 / 501320 Salaries and Wages of Extra Employees	2,236.54			
169 / 501490 Reclassification of Position Adjustments			1,500	1,500
178 / 501660 Unemployment Compensation			12,400	12,400
PERSONAL SERVICES TOTAL	\$10,173,564.76	\$10,556,539	\$10,263,300	(293,239)
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	150,591.30	150,635	135,900	(14,735)
235 / 520390 Contractual Maintenance Services	62,264.00	189,876	295,000	105,124
CONTRACTUAL SERVICES TOTAL	\$212,855.30	\$340,511	\$430,900	90,389
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel			13,200	13,200
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	341,005.05	414,466	615,000	200,534
333 / 530270 Institutional Supplies	2,889.01	2,940	5,700	2,760
350 / 530600 Office Supplies	4,882.56	5,880		(5,880)
SUPPLIES AND MATERIALS TOTAL	\$348,776.62	\$423,286	\$633,900	210,614
OPERATION AND MAINTENANCE				
449 / 540310 Op., Maint. and Repair of Institutional Equipment	22,678.67	29,400	35,000	5,600
OPERATION AND MAINTENANCE TOTAL	\$22,678.67	\$29,400	\$35,000	5,600
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	3,796.00	3,796		(3,796)
630 / 550018 County Wide Canon Photocopier Lease			3,200	3,200
RENTAL AND LEASING TOTAL	\$3,796.00	\$3,796	\$3,200	(596)
OPERATING FUNDS TOTAL	\$10,761,671.35	\$11,353,532	\$11,366,300	12,768
New/Replacement Capital Equipment Request - 71700215*				
521 / 560420 Institutional Equipment	502,529.22	545,591		(545,591)
530 / 560510 Office Furnishings and Equipment	17,585.22	17,585		(17,585)
579 / 560450 Computer Equipment	1,609.00	1,609		(1,609)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$521,723.44	\$564,785		(564,785)

* 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 215 Custodian

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 SHERIFF - CUSTODIAN					
01 ADMINISTRATION - 2151058					
4752 Deputy Director Sheriff	23			1.0	\$73,214
2410 Chief Custodian	24	1.0	\$103,187	1.0	\$101,515
0293 Administrative Analyst III	21	1.0	\$75,977	1.0	\$62,213
0050 Administrative Assistant IV	18			1.0	\$60,622
2405 Building Custodian II	18	1.0	\$49,698		
0048 Administrative Assistant III	16	1.0	\$50,565	1.0	\$53,124
2412 Janitor II	X09	3.0	\$92,431	4.0	\$136,388
		7.0	\$371,858	9.0	\$487,076
02 CUSTODIAN - COUNTY BUILDING					
01 SUPERVISORY AND CLERICAL - 2151059					
2405 Building Custodian II	18	1.0	\$60,048	1.0	\$61,196
0906 Clerk IV	09	1.0	\$31,182		\$26,728
		2.0	\$91,230	1.0	\$87,924
02 ELEVATOR OPERATIONS - 2151060					
2436 Elevator Starter	X15	1.0	\$33,039		
2435 Elevator Operator	X14	3.0	\$89,736		
		4.0	\$122,775		
03 JANITORIAL SERVICES - 2151061					
2413 Janitor III	X10	3.0	\$109,605	2.0	\$77,841
2412 Janitor II	X09	37.0	\$1,153,806	20.0	\$711,018
2431 Marble Polisher	X	2.0	\$107,120	2.0	\$111,198
		42.0	\$1,370,531	24.0	\$900,057
05 WINDOW WASHERS - 2151062					
2433 Window Washer I	X17	3.0	\$112,572	1.0	\$42,805
2434 Window Washer II	X18	1.0	\$38,591		
		4.0	\$151,163	1.0	\$42,805
03 CUSTODIAN - CRIMINAL COURTS BUILDING					
01 SUPERVISORY AND CLERICAL - 2151063					
0906 Clerk IV	09	1.0	\$32,047	1.0	\$33,669
		1.0	\$32,047	1.0	\$33,669
02 ELEVATOR OPERATIONS - 2151064					
4732 Information/Elevator Starter	X15			1.0	\$36,480
4731 Information/Elevator Operator	X14			1.0	\$33,572
2436 Elevator Starter	X15	2.0	\$64,100		
2435 Elevator Operator	X14	7.0	\$212,716		
		9.0	\$276,816	2.0	\$70,052
03 JANITORIAL SERVICES - 2151065					
2413 Janitor III	X10	2.0	\$69,626	3.0	\$121,023
2412 Janitor II	X09	21.0	\$657,246	26.0	\$969,126
		23.0	\$726,872	29.0	\$1,090,149
04 WINDOW WASHERS - 2151066					
2433 Window Washer I	X17	3.0	\$113,891	2.0	\$84,158
2434 Window Washer II	X18	1.0	\$41,155		
		4.0	\$155,046	2.0	\$84,158
04 CUSTODIAN - MAYWOOD COURTHOUSE DISTRICT 4					
01 SUPERVISORY - 2151067					
4731 Information/Elevator Operator	X14			1.0	\$32,758

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

Department 215 Custodian

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
2405 Building Custodian II	18	1.0	\$60,048	1.0	\$63,087
		1.0	\$60,048	2.0	\$95,845
02 JANITORIAL SERVICES - 2151068					
2413 Janitor III	X10	2.0	\$73,666	2.0	\$81,338
2412 Janitor II	X09	20.0	\$626,884	20.0	\$691,939
		22.0	\$700,550	22.0	\$773,277
04 WINDOW WASHERS - 2151069					
2433 Window Washer I	X17	3.0	\$112,025	2.0	\$84,570
		3.0	\$112,025	2.0	\$84,570
05 CUSTODIAN - DOMESTIC VIOLENCE COURTHOUSE					
01 JANITORIAL SERVICES - 2151070					
2405 Building Custodian II	18				\$46,998
2433 Window Washer I	X17			2.0	\$85,610
2413 Janitor III	X10	1.0	\$35,939	2.0	\$81,338
2412 Janitor II	X09	4.0	\$123,174	16.0	\$579,209
		5.0	\$159,113	20.0	\$793,155
02 ELEVATOR OPERATIONS - 2151071					
4732 Information/Elevator Starter	X15			1.0	\$34,296
4731 Information/Elevator Operator	X14			2.0	\$68,800
0046 Administrative Assistant I	12			1.0	\$35,475
2435 Elevator Operator	X14	3.0	\$89,172		
		3.0	\$89,172	4.0	\$138,571
06 CUSTODIAN - CRIMINAL COURT ADMIN. BUILDING					
01 SUPERVISORY AND CLERICAL - 2151072					
2405 Building Custodian II	18	1.0	\$58,249		
0906 Clerk IV	09	1.0	\$32,047		
		2.0	\$90,296		
02 ELEVATOR OPERATIONS - 2151073					
4732 Information/Elevator Starter	X15			1.0	\$36,480
4731 Information/Elevator Operator	X14			1.0	\$33,572
0046 Administrative Assistant I	12			1.0	\$33,890
2435 Elevator Operator	X14	4.0	\$119,540		
		4.0	\$119,540	3.0	\$103,942
03 JANITORIAL SERVICES - 2151074					
2413 Janitor III	X10	2.0	\$73,666	2.0	\$81,338
2412 Janitor II	X09	29.0	\$904,241	28.0	\$1,003,009
2372 Road Equipment Operator	X	1.0	\$77,376		
		32.0	\$1,055,283	30.0	\$1,084,347
05 WINDOW WASHERS - 2151075					
2433 Window Washer I	X17	1.0	\$36,355	2.0	\$84,470
		1.0	\$36,355	2.0	\$84,470
07 MARKHAM COURTHOUSE DISTRICT 6					
01 SUPERVISORY & CLERICAL - 2151076					
4731 Information/Elevator Operator	X14			1.0	\$32,758
2405 Building Custodian II	18			1.0	\$61,196
0906 Clerk IV	09	1.0	\$24,247	2.0	\$59,492
		1.0	\$24,247	4.0	\$153,446
02 JANITORIAL SERVICES - 2151077					
2413 Janitor III	X10	2.0	\$71,904	3.0	\$115,795

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

Department 215 Custodian

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
2412 Janitor II	X09	15.0	\$463,718	20.0	\$691,036
		<u>17.0</u>	<u>\$535,622</u>	<u>23.0</u>	<u>\$806,831</u>
04 WINDOW WASHERS - 2151078					
2433 Window Washer I	X17	2.0	\$77,536	2.0	\$83,549
		<u>2.0</u>	<u>\$77,536</u>	<u>2.0</u>	<u>\$83,549</u>
08 SKOKIE COURTHOUSE DISTRICT 2					
01 SUPERVISORY AND CLERICAL - 2151079					
4731 Information/Elevator Operator	X14			1.0	\$32,758
0906 Clerk IV	09	1.0	\$32,390	1.0	\$34,372
2435 Elevator Operator	X14			1.0	\$34,400
		<u>1.0</u>	<u>\$32,390</u>	<u>3.0</u>	<u>\$101,530</u>
02 JANITORIAL SERVICES - 2151080					
2413 Janitor III	X10	3.0	\$109,605	2.0	\$80,354
2412 Janitor II	X09	16.0	\$497,625	16.0	\$553,309
		<u>19.0</u>	<u>\$607,230</u>	<u>18.0</u>	<u>\$633,663</u>
04 WINDOW WASHERS - 2151081					
2433 Window Washer I	X17	1.0	\$38,768	2.0	\$85,610
		<u>1.0</u>	<u>\$38,768</u>	<u>2.0</u>	<u>\$85,610</u>
09 BRIDGEVIEW COURTHOUSE DISTRICT 5					
01 SUPERVISORY AND CLERICAL - 2151082					
4731 Information/Elevator Operator	X14			3.0	\$99,833
2405 Building Custodian II	18	1.0	\$58,249		
0906 Clerk IV	09			1.0	\$33,669
		<u>1.0</u>	<u>\$58,249</u>	<u>4.0</u>	<u>\$133,502</u>
02 JANITORIAL SERVICES - 2151083					
2413 Janitor III	X10	3.0	\$109,605	2.0	\$80,354
2412 Janitor II	X09	21.0	\$658,174	20.0	\$688,658
		<u>24.0</u>	<u>\$767,779</u>	<u>22.0</u>	<u>\$769,012</u>
04 WINDOW WASHERS - 2151084					
2433 Window Washer I	X17	2.0	\$77,536	2.0	\$85,610
		<u>2.0</u>	<u>\$77,536</u>	<u>2.0</u>	<u>\$85,610</u>
10 ROLLING MEADOWS COURTHOUSE DISTRICT 3					
01 SUPERVISORY AND CLERICAL - 2151085					
4731 Information/Elevator Operator	X14			2.0	\$65,848
2405 Building Custodian II	18			1.0	\$63,087
0906 Clerk IV	09	1.0	\$29,967		
		<u>1.0</u>	<u>\$29,967</u>	<u>3.0</u>	<u>\$128,935</u>
02 JANITORIAL SERVICES - 2151086					
2413 Janitor III	X10	3.0	\$109,895	2.0	\$81,338
2412 Janitor II	X09	16.0	\$502,987	14.0	\$480,897
		<u>19.0</u>	<u>\$612,882</u>	<u>16.0</u>	<u>\$562,235</u>
04 WINDOW WASHERS - 2151087					
2433 Window Washer I	X17	1.0	\$38,768	1.0	\$42,805
2434 Window Washer II	X18			1.0	\$45,442
		<u>1.0</u>	<u>\$38,768</u>	<u>2.0</u>	<u>\$88,247</u>
11 JUVENILE COURT BUILDING					
01 SUPERVISORY AND CLERICAL - 2151088					
0050 Administrative Assistant IV	18	1.0	\$56,541		

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

Department 215 Custodian

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
2413 Janitor III	X10	1.0	\$36,833		
2412 Janitor II	X09	2.0	\$63,740		
		<u>4.0</u>	<u>\$157,114</u>		
02 JANITORIAL SERVICES - 2151102					
2413 Janitor III	X10			2.0	\$78,431
2412 Janitor II	X09			29.0	\$1,007,151
				<u>31.0</u>	<u>\$1,085,582</u>
03 WINDOW WASHERS - 2151103					
2434 Window Washer II	X18			1.0	\$44,336
				<u>1.0</u>	<u>\$44,336</u>
TOTAL BUDGETED SALARIES AND POSITIONS		<u>262.0</u>	<u>\$8,778,808</u>	<u>287.0</u>	<u>\$10,716,200</u>
TURNOVER ADJUSTMENT			<u>(\$337,769)</u>		<u>(\$512,600)</u>
OPERATING FUNDS TOTAL		<u>262.0</u>	<u>\$8,441,039</u>	<u>287.0</u>	<u>\$10,203,600</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 215 Custodian

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X18	2.0	\$79,746	2.0	\$89,778
X17	16.0	\$607,451	16.0	\$679,187
X15	3.0	\$97,139	3.0	\$107,256
X14	17.0	\$511,164	13.0	\$434,299
X10	22.0	\$800,344	22.0	\$879,150
X09	184.0	\$5,744,026	213.0	\$7,511,740
X	3.0	\$184,496	2.0	\$111,198
24	1.0	\$103,187	1.0	\$101,515
23			1.0	\$73,214
21	1.0	\$75,977	1.0	\$62,213
18	6.0	\$342,833	5.0	\$356,186
16	1.0	\$50,565	1.0	\$53,124
12			2.0	\$69,365
09	6.0	\$181,880	5.0	\$187,930
TOTAL BUDGETED SALARIES AND POSITIONS	262.0	\$8,778,808	287.0	\$10,716,200
TURNOVER ADJUSTMENT		(337,769)		(512,600)
OPERATING FUNDS TOTAL	262.0	\$8,441,039	287.0	\$10,203,600



230 COURT SERVICES DIVISION

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

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

- Implement advanced cashing system in order to improve operations in our Civil Process division.
- Continue partnership that was formed with the Chicago Department on Aging and the Chicago Department of Human Services to assist with issues related to Evictions and the service of Orders of Protection.
- Through "Burn Camera Grant" replace all internal and external cameras to ensure prisoner security and officer safety at all court buildings.

SUMMARY OF OPERATIONS

The Court Services Department carries out the responsibilities of four major divisions; Courts, Civil, Child Support Enforcement and Research and Development. The Chief of Courts Office oversees the daily security activities at all Cook County court facilities, including but not limited to; courthouse security, jury and judicial protection, implementation of policies for high-risk court cases, and enforcement of lawful court orders. Approximately 1,150 deputy sheriffs carry out courthouse and courtroom security functions. The Chief of Courts office is also responsible for: the monitoring and spot-checking of overtime by personnel, interacting with other criminal justice agencies (e.g. Anti-Terrorism Task Force), networking with the presiding judges on coordinating security measures, planning and deploying manpower for mass arrests, and coordinating and ensuring training for the Court Services Department K-9 unit.

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

Illinois Code of Civil Procedure requires that the Sheriff dedicate sworn personnel to the service of process. The Unit serves all areas of the Cook County without exception and is responsible for the disposition of approximately 400,000 legal documents filed with the Sheriff's Department annually.

The Eviction, Levy, and Warrant Unit is separated into four (4) sections which are responsible for the enforcement of orders received from the Circuit Court. The Eviction Section is responsible for the ejection of persons unlawfully in possession of real property pursuant to Orders for Possession. The Levy Section is responsible for the seizure and disposal of real property pursuant to court order. The Warrant Section is responsible for the location and apprehension of subjects pursuant to civil warrants and body attachments. The Eviction, Levy, and Warrant Unit is responsible for the disposition of approximately 20,000 court orders per year.

The Research and Development (R&D) Division's main day-to-day functions are; creation of General Orders, Sheriff's Orders, Bulletins, Directives, and reports. R&D distributes them to all Court Services personnel. The Division further maintains an inventory of all forms created by the Court Services Division and distributes them as requested by the various districts, reviews and maintains large databases to spot trends, addresses manpower issues, maintains an inventory of all equipment, evaluates new products and technologies as they relate to the performance of duties, handles intra-Departmental awards, and coordinates security and evacuation plans for the Cook County facilities.

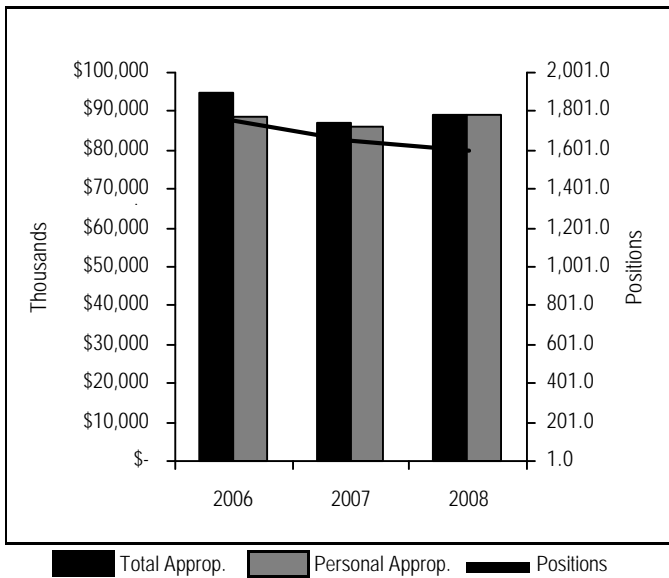
The Child Support Enforcement Division, under contract to the State of Illinois and funded by the State, serves, executes, and returns all summonses, subpoenas, writs, orders of the court, notices to withhold income for child support, notices of support obligation, and decrees of all kinds associated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

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	95,059.1	87,124.0	89,427.9
Total	95,059.1	87,124.0	89,427.9
	Adopted	Adopted	Adopted
FTE Positions	1,748.5	1,652.6	1,602.0

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

230 COURT SERVICES DIVISION

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



STATISTICS

CRITERIA	2006	2007	2008 E
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MAJOR ACCOMPLISHMENTS

- Maintained safety and security in over 420 courtrooms.
- Seven children have been rescued from unattended cars in sweltering conditions.
- Increased revenue by approximately \$5 million dollars

KEY BUDGET INITIATIVES

- Improve eviction procedure to increase efficiency
- Continually reevaluate fee schedule in order to recognize maximum revenue
- Implement new technology in civil process procedures to reduce cost

PROGRAMS

BICYCLE UNIT

Created in response to the growing number of parents leaving their children in cars in extreme heat while they attend to business in court facilities.

STATISTICS

CRITERIA	2006	2007	2008 E
Writs Served	387,556	390,000	380,000
Evictions Served	11,536	10,500	11,000
Courtrooms Served	427	427	427

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 230 Court Services Division

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	84,888,497.41	84,888,497	85,458,800	570,303
120 / 501210 Overtime Compensation	1,138,561.39	1,296,546	1,250,000	(46,546)
136 / 501400 Differential Pay		588		(588)
169 / 501490 Reclassification of Position Adjustments			29,100	29,100
178 / 501660 Unemployment Compensation			12,300	12,300
185 / 501810 Professional and Technical Membership Fees	208.95	294	300	6
189 / 501950 Allowances Per Collective Bargaining Agreement	905,088.93	986,125	991,300	5,175
190 / 501970 Transportation and Other Travel Expenses for Employees	214.76	490	500	10
PERSONAL SERVICES TOTAL	\$86,932,571.44	\$87,172,540	\$87,742,300	569,760
CONTRACTUAL SERVICES				
223 / 520210 Food Services	1,810.63	1,811		(1,811)
225 / 520260 Postage	152,142.85	268,559	91,300	(177,259)
231 / 520330 Boarding and Lodging of Prisoners	150,809.00	168,588	172,300	3,712
240 / 520490 Printing and Publishing	8,735.78	12,740	12,800	60
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,105.00	3,430	3,500	70
CONTRACTUAL SERVICES TOTAL	\$316,603.26	\$455,128	\$279,900	(175,228)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	109,950.00	109,950	88,000	(21,950)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	2,216.58	3,420	3,500	80
333 / 530270 Institutional Supplies	46,774.76	49,735	50,000	265
350 / 530600 Office Supplies	126,870.73	116,620		(116,620)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	2,724.95	2,940	3,000	60
355 / 530700 Photographic and Reproduction Supplies	4,797.00	10,437	8,700	(1,737)
388 / 531650 Computer Operation Supplies	61,962.84	73,500		(73,500)
SUPPLIES AND MATERIALS TOTAL	\$355,296.86	\$366,602	\$153,200	(213,402)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	6,365.00	6,644	15,300	8,656
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	43,683.45	45,449	23,000	(22,449)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,800	1,800
449 / 540310 Op., Maint. and Repair of Institutional Equipment	599,876.69	615,626	603,000	(12,626)
470 / 540390 Operating Costs for the Richard J. Daley Center	490,875.00	481,058	511,000	29,942
OPERATION AND MAINTENANCE TOTAL	\$1,140,800.14	\$1,148,777	\$1,154,100	5,323
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	103,640.80	203,740	7,100	(196,640)
630 / 550018 County Wide Canon Photocopier Lease			91,300	91,300
RENTAL AND LEASING TOTAL	\$103,640.80	\$203,740	\$98,400	(105,340)
OPERATING FUNDS TOTAL	\$88,848,912.50	\$89,346,787	\$89,427,900	81,113
New/Replacement Capital Equipment Request - 71700230*				
521 / 560420 Institutional Equipment	443,119.04	521,997	178,800	(343,197)
530 / 560510 Office Furnishings and Equipment	111,745.86	123,863		(123,863)
570 / 560440 Telecommunications Equipment	482,114.45	525,754		(525,754)
579 / 560450 Computer Equipment	441,952.99	786,800		(786,800)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$1,478,932.34	\$1,958,414	\$178,800	(1,779,614)

* 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 230 Court Services Division

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 OFFICE OF THE CHIEF DEPUTY SHERIFF - 2301028					
4747 1st Chief Deputy Sheriff	24			1.0	\$116,515
1322 Chief Deputy Sheriff	24	1.0	\$124,428	1.0	\$130,722
1560 Director of Community Based Prevention Programs	24	1.0	\$103,628		
0112 Director of Financial Control III	23	1.0	\$85,451		\$71,968
0254 Business Manager IV	23	1.0	\$91,023	1.0	\$91,723
0253 Business Manager III	22				\$71,752
1037 Director of Communications - Sheriff	21				\$73,362
0051 Administrative Assistant V	20			1.0	\$72,657
0210 Administrative Coordinator	20	1.0	\$69,828		
0050 Administrative Assistant IV	18	2.0	\$115,002	1.0	\$61,196
0048 Administrative Assistant III	16	2.0	\$92,944	1.0	\$43,881
0639 Investigator II	16	1.0	\$39,538		
0174 Bookkeeper IV	14			1.0	\$42,826
1341 Deputy Sheriff Sergeant	D3	2.0	\$110,952	2.0	\$132,277
0955 Data Entry Operator III	11			1.0	\$37,656
0906 Clerk IV	09			1.0	\$33,089
1333 Deputy Sheriff II	D2	5.0	\$254,573	1.0	\$42,616
		17.0	\$1,087,367	12.0	\$1,022,240
02 TRAINING OF PERSONNEL - 2301029					
0253 Business Manager III	22	1.0	\$81,424		
1037 Director of Communications - Sheriff	21	1.0	\$68,210		
0051 Administrative Assistant V	20	2.0	\$138,986		
1307 Vehicle Services Mechanic Supervisor (Sheriff's Office)	20	1.0	\$67,576		
0640 Investigator III	18	1.0	\$57,702		
0048 Administrative Assistant III	16	1.0	\$50,081		
0639 Investigator II	16	2.0	\$102,606		
1374 Crime Prevention Specialist	16	1.0	\$49,072		
0638 Investigator I	14	1.0	\$44,009		
1341 Deputy Sheriff Sergeant	D3	2.0	\$120,998		
0907 Clerk V	11	1.0	\$36,551		
0935 Stenographer IV	11	1.0	\$28,978		
0906 Clerk IV	09	1.6	\$48,614		
1331 Deputy Sheriff Lieutenant	D4	1.0	\$73,472		
1333 Deputy Sheriff II	D2	8.0	\$397,785		
		25.6	\$1,366,064		
03 SUPPORT SERVICES - 2301030					
0050 Administrative Assistant IV	18	2.0	\$111,230		
1337 Deputy Sheriff V	18	2.0	\$95,309		
0048 Administrative Assistant III	16	1.0	\$48,496		
0906 Clerk IV	09	1.0	\$32,068	1.0	\$34,029
1333 Deputy Sheriff II	D2	36.0	\$1,834,582	8.0	\$413,420
		42.0	\$2,121,685	9.0	\$447,449
04 INTERNAL AFFAIRS DIVISION - 2301031					
0061 Administrative Assistant To Sheriff	22	1.0	\$66,688		
0050 Administrative Assistant IV	18	1.0	\$53,883		
0640 Investigator III	18	1.0	\$58,249		
0954 Data Entry Operator II	09	1.0	\$27,968		
1333 Deputy Sheriff II	D2	5.0	\$255,069		

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

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0699 Investigator (Court Services)	IS2	6.0	\$299,761		
		15.0	\$761,618		
05 BUDGET PREPARATION AND FINANCIAL CONTROL - 2301058					
0254 Business Manager IV	23	1.0	\$85,777		
0110 Director of Financial Control I	20			1.0	\$73,362
0047 Administrative Assistant II	14	1.0	\$35,966	1.0	\$46,237
0174 Bookkeeper IV	14	1.0	\$40,127		
0228 Cashier III	12	2.0	\$80,206	2.0	\$85,527
0907 Clerk V	11	1.0	\$35,604		
0955 Data Entry Operator III	11	2.0	\$64,397	3.0	\$146,782
0227 Cashier II	10	3.0	\$95,962	3.0	\$100,447
		11.0	\$438,039	10.0	\$452,355
06 SAFETY DIVISION - 2301032					
1333 Deputy Sheriff II	D2	6.0	\$313,935		
		6.0	\$313,935		
07 PAYROLL AND TIMEKEEPING - 2301033					
4742 FMLA Manager	20			1.0	\$60,001
4728 Executive Assistant III	19			1.0	\$60,861
4735 Benefits Coordinator	16			1.0	\$53,124
4737 FMLA Coordinator - Sheriff	16			1.0	\$43,881
0050 Administrative Assistant IV	18			2.0	\$108,120
0246 Payroll Division Supervisor III	18			2.0	\$121,490
1337 Deputy Sheriff V	18	1.0	\$57,578		
0047 Administrative Assistant II	14	3.0	\$129,487	5.0	\$197,992
1323 Civil Writ Supervisor	14			1.0	\$42,826
1341 Deputy Sheriff Sergeant	D3	1.0	\$65,096		
0046 Administrative Assistant I	12	2.0	\$65,239		
0907 Clerk V	11	1.0	\$30,331		
0955 Data Entry Operator III	11			2.0	\$62,082
1333 Deputy Sheriff II	D2	1.0	\$47,296	1.0	\$58,434
		9.0	\$395,027	17.0	\$808,811
02 CIVIL PROCESS DIVISION					
01 CIVIL DIVISION - SUPERVISORY - 2301035					
4749 Chief-Civil Division	23			1.0	\$71,609
1558 Deputy Chief-Civil Division	23	1.0	\$82,119		
0048 Administrative Assistant III	16	1.0	\$50,565	1.0	\$53,124
0907 Clerk V	11	1.0	\$34,250	1.0	\$37,585
		3.0	\$166,934	3.0	\$162,318
02 PROCESSING COURT ORDERS - 2301036					
1112 Systems Analyst III	20	1.0	\$56,694	1.0	\$62,393
0048 Administrative Assistant III	16			1.0	\$53,124
0047 Administrative Assistant II	14			1.0	\$39,190
0623 Assistant Real Estate Supervisor	14			1.0	\$45,781
1323 Civil Writ Supervisor	14	4.0	\$174,223	4.0	\$187,738
0046 Administrative Assistant I	12	12.0	\$474,641	20.0	\$792,777
0907 Clerk V	11	9.0	\$321,164	9.0	\$303,682
0935 Stenographer IV	11	1.0	\$28,453		
0955 Data Entry Operator III	11	19.0	\$672,659	15.0	\$574,922
0906 Clerk IV	09	13.0	\$396,544	13.0	\$435,749
0954 Data Entry Operator II	09	5.0	\$149,974	5.0	\$160,154

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

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		64.0	\$2,274,352	70.0	\$2,655,510
03 PROVIDING PROCESS SERVICES - 2301037					
1321 Assistant Chief Deputy Sheriff	20	2.0	\$137,443	1.0	\$75,573
0050 Administrative Assistant IV	18			1.0	\$56,610
1337 Deputy Sheriff V	18	1.0	\$44,735		
1341 Deputy Sheriff Sergeant	D3	18.0	\$1,036,794	15.0	\$963,288
0906 Clerk IV	09	3.0	\$88,510	1.0	\$26,275
1331 Deputy Sheriff Lieutenant	D4	3.0	\$217,412	3.0	\$223,396
1339 Deputy Sheriff D2B	D2B	119.0	\$6,482,620	103.0	\$6,030,261
1333 Deputy Sheriff II	D2	5.0	\$243,990	8.0	\$439,446
		151.0	\$8,251,504	132.0	\$7,814,849
04 REAL ESTATE FORECLOSURES - 2301038					
0623 Assistant Real Estate Supervisor	14	1.0	\$43,346		
1341 Deputy Sheriff Sergeant	D3			1.0	\$72,189
0624 Real Estate Analyst	12	1.0	\$29,285		
0955 Data Entry Operator III	11			1.0	\$39,099
		2.0	\$72,631	2.0	\$111,288
05 WARRANTS, LEVIES AND EVICTIONS - 2301039					
4752 Deputy Director Sheriff	23			1.0	\$73,341
1321 Assistant Chief Deputy Sheriff	20			1.0	\$68,272
0253 Business Manager III	22	1.0	\$77,896		
0047 Administrative Assistant II	14	1.0	\$38,200		
1341 Deputy Sheriff Sergeant	D3	4.0	\$231,752	1.0	\$69,425
0955 Data Entry Operator III	11	7.0	\$259,000	1.0	\$30,194
0906 Clerk IV	09	3.0	\$84,587		
1331 Deputy Sheriff Lieutenant	D4	2.0	\$145,849	1.0	\$68,540
1339 Deputy Sheriff D2B	D2B	2.0	\$98,310	62.0	\$3,642,230
1333 Deputy Sheriff II	D2	43.0	\$2,213,457		
		63.0	\$3,149,051	67.0	\$3,952,002
06 FOREIGN WRIT DIVISION - 2301040					
4144 I.D. Systems Analyst	19	1.0	\$55,521	1.0	\$61,077
1323 Civil Writ Supervisor	14	1.0	\$43,861		
0955 Data Entry Operator III	11	3.0	\$93,303	3.0	\$116,813
0906 Clerk IV	09	3.0	\$94,447	2.0	\$62,188
0954 Data Entry Operator II	09			1.0	\$31,077
		8.0	\$287,132	7.0	\$271,155
03 COURTROOM ATTENDANCE SERVICE					
01 COURTROOM SERVICES - SUPERVISORY - 2301041					
4751 Chief of Courts	23			1.0	\$84,975
4753 Radio Technician	18			1.0	\$50,281
1345 Sheriff Courtroom Supervisor	23	1.0	\$91,023		
1321 Assistant Chief Deputy Sheriff	20	1.0	\$66,561		
1320 Assistant To Chief Deputy Sheriff	22	1.0	\$84,153		
1337 Deputy Sheriff V	18	1.0	\$45,721		
0048 Administrative Assistant III	16			1.0	\$48,091
1341 Deputy Sheriff Sergeant	D3	2.0	\$115,832	2.0	\$131,361
1331 Deputy Sheriff Lieutenant	D4	1.0	\$71,524		
1339 Deputy Sheriff D2B	D2B	1.0	\$59,520	18.0	\$1,024,348
1333 Deputy Sheriff II	D2	1.0	\$50,896	3.0	\$171,731
		9.0	\$585,230	26.0	\$1,510,787

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

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 RESEARCH AND DEVELOPMENT - 2301042					
0050 Administrative Assistant IV	18			1.0	\$55,793
1333 Deputy Sheriff II	D2	1.0	\$51,085	7.0	\$383,790
		1.0	\$51,085	8.0	\$439,583
03 CRIMINAL COURTS BUILDING - 2301043					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$64,443	1.0	\$75,573
1341 Deputy Sheriff Sergeant	D3	15.0	\$873,682	14.0	\$919,115
0955 Data Entry Operator III	11			1.0	\$39,312
0906 Clerk IV	09	1.0	\$26,002		
1331 Deputy Sheriff Lieutenant	D4	2.0	\$144,575	3.0	\$212,783
1339 Deputy Sheriff D2B	D2B	2.0	\$106,772		
1333 Deputy Sheriff II	D2	199.0	\$10,374,860	216.0	\$11,865,499
		220.0	\$11,590,334	235.0	\$13,112,282
04 TRAFFIC COURTS - 2301044					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$69,828		
1341 Deputy Sheriff Sergeant	D3	1.0	\$59,991	3.0	\$201,443
0906 Clerk IV	09			1.0	\$31,023
1331 Deputy Sheriff Lieutenant	D4	1.0	\$72,095	1.0	\$72,536
1339 Deputy Sheriff D2B	D2B	4.0	\$228,453		
1333 Deputy Sheriff II	D2	28.0	\$1,420,919	35.0	\$1,861,413
		35.0	\$1,851,286	40.0	\$2,166,415
05 RICHARD J. DALEY CENTER - 2301045					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$60,962	1.0	\$69,877
1341 Deputy Sheriff Sergeant	D3	8.0	\$447,398	8.0	\$522,848
0046 Administrative Assistant I	12			1.0	\$36,166
1331 Deputy Sheriff Lieutenant	D4	1.0	\$71,800	1.0	\$72,126
1339 Deputy Sheriff D2B	D2B	7.0	\$354,549		
1333 Deputy Sheriff II	D2	175.0	\$8,981,380	191.0	\$10,273,814
		192.0	\$9,916,089	202.0	\$10,974,831
06 DOMESTIC VIOLENCE COURT - 2301046					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$69,828	1.0	\$75,573
1341 Deputy Sheriff Sergeant	D3	5.0	\$299,048	4.0	\$256,749
0907 Clerk V	11	1.0	\$37,045	1.0	\$39,312
1331 Deputy Sheriff Lieutenant	D4	1.0	\$71,524	1.0	\$75,430
1339 Deputy Sheriff D2B	D2B	58.0	\$3,112,641	3.0	\$134,181
1333 Deputy Sheriff II	D2			53.0	\$2,867,033
		66.0	\$3,590,086	63.0	\$3,448,278
07 POLICE COURTS NORTH - 2301047					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$66,561	1.0	\$73,362
1341 Deputy Sheriff Sergeant	D3	3.0	\$177,497	3.0	\$200,151
0907 Clerk V	11			1.0	\$37,405
1331 Deputy Sheriff Lieutenant	D4	1.0	\$75,430	1.0	\$75,430
1339 Deputy Sheriff D2B	D2B	18.0	\$970,351		
1333 Deputy Sheriff II	D2	33.0	\$1,698,502	47.0	\$2,595,488
		56.0	\$2,988,341	53.0	\$2,981,836
08 JUVENILE COURTS - 2301048					
1321 Assistant Chief Deputy Sheriff	20	2.0	\$132,516	1.0	\$73,131
1341 Deputy Sheriff Sergeant	D3	7.0	\$405,892	8.0	\$538,908
1331 Deputy Sheriff Lieutenant	D4	2.0	\$146,087	3.0	\$215,341
1339 Deputy Sheriff D2B	D2B	2.0	\$109,912		

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

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1333 Deputy Sheriff II	D2	90.0	\$4,592,701	84.0	\$4,587,320
		103.0	\$5,387,108	96.0	\$5,414,700
09 DISTRICT # 2 - SKOKIE - 2301049					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$69,760	1.0	\$73,362
1341 Deputy Sheriff Sergeant	D3	5.0	\$296,209	4.0	\$269,284
0906 Clerk IV	09	1.0	\$29,229	1.0	\$34,029
1331 Deputy Sheriff Lieutenant	D4	1.0	\$71,472	2.0	\$130,397
1339 Deputy Sheriff D2B	D2B	1.0	\$61,888		
1333 Deputy Sheriff II	D2	72.0	\$3,696,907	63.0	\$3,566,537
		81.0	\$4,225,465	71.0	\$4,073,609
10 DISTRICT # 3 - ROLLING MEADOWS - 2301050					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$69,158	1.0	\$68,272
0050 Administrative Assistant IV	18				\$48,448
1341 Deputy Sheriff Sergeant	D3	4.0	\$237,856	5.0	\$332,690
0906 Clerk IV	09	1.0	\$32,068		
0954 Data Entry Operator II	09	1.0	\$25,185	1.0	\$26,275
1331 Deputy Sheriff Lieutenant	D4	1.0	\$72,536	1.0	\$75,430
1339 Deputy Sheriff D2B	D2B	1.0	\$57,242		
1333 Deputy Sheriff II	D2	78.0	\$4,104,395	73.0	\$4,175,814
		87.0	\$4,598,440	81.0	\$4,726,929
11 DISTRICT # 4 - MAYWOOD - 2301051					
1321 Assistant Chief Deputy Sheriff	20			1.0	\$72,434
0051 Administrative Assistant V	20	1.0	\$70,873		
0050 Administrative Assistant IV	18	1.0	\$57,716		
1341 Deputy Sheriff Sergeant	D3	10.0	\$591,835	12.0	\$776,931
0046 Administrative Assistant I	12			1.0	\$35,487
0906 Clerk IV	09	1.0	\$31,130	1.0	\$32,704
1331 Deputy Sheriff Lieutenant	D4	2.0	\$148,902	3.0	\$220,092
1339 Deputy Sheriff D2B	D2B	1.0	\$52,924		
1333 Deputy Sheriff II	D2	81.0	\$4,117,396	89.0	\$4,830,834
		97.0	\$5,070,776	107.0	\$5,968,482
12 DISTRICT # 5 - BRIDGEVIEW - 2301052					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$64,984	1.0	\$58,060
1341 Deputy Sheriff Sergeant	D3	4.0	\$236,282	6.0	\$400,796
0046 Administrative Assistant I	12	1.0	\$39,521		
0907 Clerk V	11			1.0	\$36,346
0955 Data Entry Operator III	11			1.0	\$39,312
0954 Data Entry Operator II	09	1.0	\$28,676		
1331 Deputy Sheriff Lieutenant	D4	1.0	\$75,136	1.0	\$75,430
1339 Deputy Sheriff D2B	D2B	1.0	\$52,924		
1333 Deputy Sheriff II	D2	73.0	\$3,748,458	88.0	\$4,873,122
		82.0	\$4,245,981	98.0	\$5,483,066
13 DISTRICT # 6 - MARKHAM - 2301053					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$69,828	1.0	\$71,609
1341 Deputy Sheriff Sergeant	D3	8.0	\$476,309	9.0	\$589,674
0955 Data Entry Operator III	11	1.0	\$35,987	1.0	\$38,189
0906 Clerk IV	09	2.0	\$63,250	1.0	\$33,254
1331 Deputy Sheriff Lieutenant	D4	2.0	\$127,118	3.0	\$214,956
1339 Deputy Sheriff D2B	D2B	1.0	\$52,924	1.0	\$56,387
1333 Deputy Sheriff II	D2	144.0	\$7,462,966	124.0	\$6,936,407

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

Department 230 Court Services Division

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		159.0	\$8,288,382	140.0	\$7,940,476
14 MENTAL HEALTH - 2301054					
0638 Investigator I	14	1.0	\$42,107		
1341 Deputy Sheriff Sergeant	D3	1.0	\$55,902	1.0	\$69,425
1333 Deputy Sheriff II	D2	4.0	\$212,595	4.0	\$212,995
		6.0	\$310,604	5.0	\$282,420
15 JURY TRANSPORTATION UNIT - 2301055					
1333 Deputy Sheriff II	D2	5.0	\$272,548	5.0	\$292,520
		5.0	\$272,548	5.0	\$292,520
16 POLICE COURTS SOUTH - 2301056					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$71,713	1.0	\$72,074
1341 Deputy Sheriff Sergeant	D3	3.0	\$185,135	4.0	\$269,986
0907 Clerk V	11			1.0	\$38,555
1331 Deputy Sheriff Lieutenant	D4	1.0	\$75,430	1.0	\$72,536
1339 Deputy Sheriff D2B	D2B	3.0	\$159,742		
1333 Deputy Sheriff II	D2	19.0	\$994,314	34.0	\$1,931,401
		27.0	\$1,486,334	41.0	\$2,384,552
05 SECURITY SERVICES					
01 COUNTY BUILDING - 2301057					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$68,160	1.0	\$59,497
1339 Deputy Sheriff D2B	D2B	1.0	\$57,242		
1333 Deputy Sheriff II	D2	8.0	\$425,334	1.0	\$42,616
		10.0	\$550,736	2.0	\$102,113
TOTAL BUDGETED SALARIES AND POSITIONS		1,652.6	\$85,694,164	1,602.0	\$89,000,900
TURNOVER ADJUSTMENT			(\$2,536,999)		(\$3,542,100)
OPERATING FUNDS TOTAL		1,652.6	\$83,157,165	1,602.0	\$85,458,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 230 Court Services Division

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
IS2	6.0	\$299,761		
D4	23.0	\$1,660,362	25.0	\$1,804,423
D3	103.0	\$6,024,460	102.0	\$6,716,540
D2B	222.0	\$12,018,014	187.0	\$10,887,407
D2	1,120.0	\$57,765,943	1,135.0	\$62,422,250
24	2.0	\$228,056	2.0	\$247,237
23	5.0	\$435,393	4.0	\$393,616
22	4.0	\$310,161		\$71,752
21	1.0	\$68,210		\$73,362
20	22.0	\$1,485,702	18.0	\$1,255,082
19	1.0	\$55,521	2.0	\$121,938
18	13.0	\$697,125	8.0	\$501,938
16	9.0	\$433,302	6.0	\$295,225
14	14.0	\$591,326	14.0	\$602,590
12	18.0	\$688,892	24.0	\$949,957
11	48.0	\$1,677,722	43.0	\$1,617,246
10	3.0	\$95,962	3.0	\$100,447
09	38.6	\$1,158,252	29.0	\$939,846
TOTAL BUDGETED SALARIES AND POSITIONS	1,652.6	\$85,694,164	1,602.0	\$89,000,900
TURNOVER ADJUSTMENT		(2,536,999)		(3,542,100)
OPERATING FUNDS TOTAL	1,652.6	\$83,157,165	1,602.0	\$85,458,800

231 POLICE DEPARTMENT

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

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

- Intensify efforts at seizing and reusing assets from criminal enterprises for the enhancement and furtherance of police objectives, particularly in the focus areas of gangs and narcotics activities.
- Increase arrest rates, successful prosecutions and valid convictions through Total Quality Management strategies.
- Increase communication with citizens, communities, and the business sector for the purpose of exchanging critical criminal intelligence and crime awareness.

SUMMARY OF OPERATIONS

The Sheriff's Police Department's primary responsibility is to provide police service to the 109,300 citizens of unincorporated Cook County. In addition, the Sheriff's Police provide law enforcement service to persons throughout unincorporated areas of the County. The Cook County Sheriff's Police Department is the lead law enforcement agency for all Homeland Security measures within unincorporated Cook County. The Sheriff's Police have the responsibility for security and distribution of the National Pharmaceutical Stockpile within suburban Cook County. This effort is in conjunction with the Cook County Department of Public Health. In the event of a national emergency, where thousands of first responders and citizens are in need of vaccine, or other life saving medications, the Cook County Department of Public Health currently has identified 36 distribution sites within suburban Cook County.

The Sheriff's Police, Maywood Headquarters, is currently the central receiving and distribution point for the satellite/dispensing facilities. The Department of Public Health's procedures call for the Sheriff's Police to provide transportation and site security for all 36 suburban Cook County distribution sites. The Sheriff's Police Department has responded to numerous requests

for assistance regarding special security and riot/civil protest situations within the city of Chicago and suburban Cook County. The unique manpower distribution of this department enables a quick response to these situations without creating stress on the daily duties of our personnel.

The Cook County Sheriff's Police Department is responsible for the Cook County state-of-the-art 911 dispatch center. The Commission on Accreditation for Law Enforcement Agencies (CALEA) gave its formal approval and accreditation to the Communications Center on July 12, 2003, at its national conference in Detroit, Michigan, following a nearly 18-month application and compliance process. The Communications Center receives emergency and non-emergency calls from all unincorporated residents requesting police or fire service. In addition, all emergency cellular telephone calls that originate from suburban Cook County are received and dispatched from the center. Using the latest technology, the 911 center is now able to triangulate the location of the person making the emergency cell phone call. In addition, calls are received and dispatched for police and fire service for the following seven (7) municipalities, Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park. The 911 center has the capability of receiving and dispatching citizen's requests for 911 service for 111 municipalities within the County. Additionally, calls for service and dispatch are handled for the Cook County Forest Preserve Police Department and the Cook County Sheriff's Office.

The Sheriff's Police Department's responsibilities include supporting the 118 municipalities that comprise suburban Cook County. Our agency is constitutionally mandated to assist any municipality that is unable to provide police protection to their citizens. The Cook County Sheriff's Police are separated into three divisions; Patrol, Investigations, and Administration. Within these separate Divisions, numerous units fall under the enforcement and support aspect of law enforcement. These units proactively suppress crime while enforcing state, local, and federal laws. These units commit numerous hours in an effort to make our communities safer.

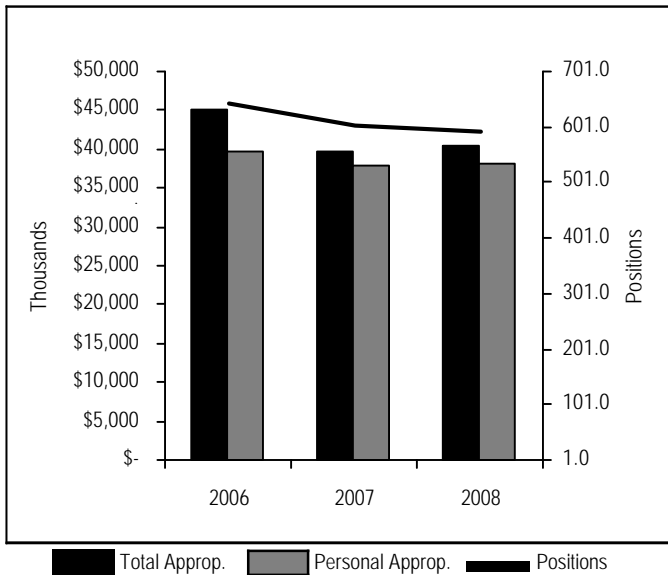
Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	44,979.0	39,655.0	40,485.2

231 POLICE DEPARTMENT

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

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
Total	44,979.0	39,655.0	40,485.2
	Adopted	Adopted	Adopted
FTE Positions	645.0	604.0	594.0

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



MAJOR ACCOMPLISHMENTS

- Broke up a pit bull fighting ring in South Holland that resulted in the largest seizure of dogs intended for combat in state history

KEY BUDGET INITIATIVES

- Continue to seek out possible additional ordinances in order to increase revenue.
- Proposing the installation of “red light cameras” which will promote safety and increase revenues.
- Enacted a new vehicle towing ordinance that allows Sheriff’s Police to tow and impound vehicles which will raise more than one million dollars in new revenues.

PROGRAMS

DOG FIGHTING TASK FORCE

Dog Fighting Task Force combats the growing incidents of dog fighting occurring across Cook County. The Task Force includes officers dedicated to investigating dog fighting issues as well as members from the public sector such as Cook County Commissioners, Cook County Animal Control, and the U.S. Postal Service.

CABS (CRIMINAL APPREHENSION BOOKING SYSTEM)

The Criminal Apprehension and Booking System, also known as Live Scan, is the main computer booking and fingerprinting system for offenders charged with criminal offenses throughout suburban Cook County. The Unit maintains Live Scan computer systems at 122 suburban police agencies, including the Cook County Sheriff’s Police.

HELICOPTER TASK FORCE

The Cook County Sheriff’ Police Department is working jointly with the Chicago Police Department on a helicopter task force. The unit’s main objective is to provide assistance to all Cook County law enforcement agencies as well as providing Homeland Security with assistance by checking the most vulnerable sites on a regular basis. The helicopter can also reduce the number of accidents resulting from police cases as the helicopter can safely monitor the fleeing subject from the air. This allows chase cars to keep a safe distance from the fleeing vehicle.

STATISTICS

CRITERIA	2006	2007	2008 E
Warrants Processed	88,507	88,000	88,000
Traffic Warnings/Citations	52,744	50,000	52,000
Evidence Handled and Prints Processed	71,037	72,000	81,100
Citizen Requests for Service	168,981	170,000	175,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 231 Police Department

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	36,838,348.45	36,838,348	36,616,500	(221,848)
120 / 501210 Overtime Compensation	2,460,541.94	2,575,294	1,500,000	(1,075,294)
133 / 501360 Per Diem Personnel	104,994.35	124,819	142,900	18,081
136 / 501400 Differential Pay	239,125.00	388,962	240,900	(148,062)
169 / 501490 Reclassification of Position Adjustments			29,300	29,300
178 / 501660 Unemployment Compensation			15,100	15,100
185 / 501810 Professional and Technical Membership Fees	1,385.00	2,940	3,000	60
189 / 501950 Allowances Per Collective Bargaining Agreement	340,214.79	319,279	381,500	62,221
190 / 501970 Transportation and Other Travel Expenses for Employees	499.00	2,450	2,500	50
PERSONAL SERVICES TOTAL	\$39,985,108.53	\$40,252,092	\$38,931,700	(1,320,392)
CONTRACTUAL SERVICES				
213 / 520010 Ambulance and Patient Transportation Service	11,620.00	11,760	12,000	240
215 / 520050 Scavenger Services		6,370		(6,370)
217 / 520100 Transportation for Specific Activities and Purposes	4,650.26	5,880	7,000	1,120
224 / 520240 Cable Casting	2,448.80	3,430	3,500	70
225 / 520260 Postage	22,147.76	25,600	35,000	9,400
228 / 520280 Delivery Services		980	1,000	20
240 / 520490 Printing and Publishing	24,457.44	24,500	41,400	16,900
272 / 521050 Medical Consultation Services			32,500	32,500
291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,670.00	2,450	5,000	2,550
CONTRACTUAL SERVICES TOTAL	\$66,994.26	\$80,970	\$137,400	56,430
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	7,055.70	22,540	26,000	3,460
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	3,181.93	5,880	10,000	4,120
333 / 530270 Institutional Supplies	49,804.73	53,214	54,300	1,086
350 / 530600 Office Supplies	58,764.46	58,800		(58,800)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	10,019.97	23,902	2,000	(21,902)
355 / 530700 Photographic and Reproduction Supplies	26,539.71	36,064	36,800	736
360 / 530790 Medical, Dental, and Laboratory and Supplies	10,100.05	9,800	7,000	(2,800)
388 / 531650 Computer Operation Supplies	24,312.97	29,400		(29,400)
SUPPLIES AND MATERIALS TOTAL	\$189,779.52	\$239,600	\$136,100	(103,500)
OPERATION AND MAINTENANCE				
401 / 540010 Fuel Oil/Heat	646.00	1,990	2,600	610
402 / 540030 Water and Sewer	3,401.25	6,774		(6,774)
410 / 540050 Electricity	2,950.30	3,116	4,700	1,584
440 / 540130 Maintenance and Repair of Office Equipment	16,145.79	73,059	436,800	363,741
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	10,421.90	60,841		(60,841)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			11,500	11,500
449 / 540310 Op., Maint. and Repair of Institutional Equipment	300,703.36	298,340	305,300	6,960
450 / 540350 Maintenance and Repair of Plant Equipment			15,000	15,000
OPERATION AND MAINTENANCE TOTAL	\$334,268.60	\$444,120	\$775,900	331,780
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	153,568.27	173,556	114,000	(59,556)
630 / 550018 County Wide Canon Photocopier Lease			58,600	58,600
634 / 550060 Rental of Automotive Equipment	148,261.16	156,889	171,500	14,611
660 / 550130 Rental of Facilities		13,000		(13,000)
RENTAL AND LEASING TOTAL	\$301,829.43	\$343,445	\$344,100	655
CONTINGENCY				
810 / 580340 Contingency Fund - For Confidential Investigation		1,277		(1,277)
818 / 580033 Reimbursement to Designated Fund	134,547.96	340,000	160,000	(180,000)
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund		(150,557)		150,557
CONTINGENCY TOTAL	\$134,547.96	\$190,720	\$160,000	(30,720)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 231 Police Department

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
OPERATING FUNDS TOTAL	\$41,012,528.30	\$41,550,947	\$40,485,200	(1,065,747)
New/Replacement Capital Equipment Request - 71700231*				
521 / 560420 Institutional Equipment	26,497.28	26,497	125,168	98,671
530 / 560510 Office Furnishings and Equipment	335,376.72	339,992	75,941	(264,051)
540 / 560430 Medical, Dental and Laboratory Equipment	21,391.73	21,392		(21,392)
550 / 560620 Automotive Equipment	13,650.50	13,651		(13,651)
570 / 560440 Telecommunications Equipment	742,018.66	742,019		(742,019)
579 / 560450 Computer Equipment	851,115.80	863,180	217,433	(645,747)
590 / 567020 Equipment or Improvements Not Otherwise Classified	1,033,333.22	1,036,215		(1,036,215)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$3,023,383.91	\$3,042,946	\$418,542	(2,624,404)

* 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 231 Police Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATION					
01 OFFICE OF THE CHIEF - 2310996					
1325 County Police Chief	24	1.0	\$124,429	1.0	\$130,724
0056 Project Director	22	1.0	\$66,561		
0051 Administrative Assistant V	20	1.0	\$64,984	1.0	\$70,770
0048 Administrative Assistant III	16	2.0	\$95,968	2.0	\$107,374
1310 First Deputy Chief of Police	P7	1.0	\$120,288		
1326 County Police Lieutenant	P3	1.0	\$83,777		
1330 County Police Sergeant	P2	1.0	\$71,840		
1328 County Police Officer	P1	2.0	\$135,912	1.0	\$65,988
		10.0	\$763,759	5.0	\$374,856
02 OFFICE OF THE DEPUTY CHIEF - 2310997					
4729 Executive Assistant IV	20			1.0	\$68,272
0048 Administrative Assistant III	16	1.0	\$52,094		
1310 First Deputy Chief of Police	P7			1.0	\$122,694
1329 County Police Assistant Chief	P6	1.0	\$107,368		
1328 County Police Officer	P1		\$1		
		2.0	\$159,463	2.0	\$190,966
03 INTERNAL INVESTIGATIONS UNIT - 2310998					
0048 Administrative Assistant III	16	1.0	\$52,094		
1326 County Police Lieutenant	P3	2.0	\$177,095		
		3.0	\$229,189		
04 COMMUNITY RELATIONS UNIT - 2310999					
1308 Director of Adjunct Services	24	1.0	\$86,628		
0050 Administrative Assistant IV	18	1.0	\$51,646		
0046 Administrative Assistant I	12	1.0	\$32,306		
1328 County Police Officer	P1	6.0	\$364,155		
		9.0	\$534,735		
05 VICE UNIT - 2311400					
0935 Stenographer IV	11	1.0	\$36,579		
1330 County Police Sergeant	P2	2.0	\$163,519	1.0	\$76,235
1328 County Police Officer	P1	15.0	\$958,511	6.0	\$451,103
		18.0	\$1,158,609	7.0	\$527,338
06 SPECIAL OPERATIONS - 2311001					
1312 Police Commander	24	1.0	\$101,630		
0047 Administrative Assistant II	14	1.0	\$43,576	1.0	\$45,781
1324 County Police Captain	P4			1.0	\$103,986
1326 County Police Lieutenant	P3			1.0	\$62,906
1330 County Police Sergeant	P2	1.0	\$82,699	2.0	\$166,377
1328 County Police Officer	P1	17.0	\$1,045,069	16.0	\$974,083
		20.0	\$1,272,974	21.0	\$1,353,133
07 HOMELAND SECURITY - 2311002					
4740 Homeland Security Coordinator	23			1.0	\$78,572
1313 Police Commander - Bomb Squad	24	1.0	\$104,507	1.0	\$109,795
1330 County Police Sergeant	P2			1.0	\$91,256
1328 County Police Officer	P1	10.0	\$616,008	12.0	\$744,952
		11.0	\$720,515	15.0	\$1,024,575
08 E.S.D.A. - 2310108					
0596 Director of E.S.D.A.	23	1.0	\$68,160		

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

Department 231 Police Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0050 Administrative Assistant IV	18	2.0	\$105,765		
0048 Administrative Assistant III	16	1.0	\$50,135		
0046 Administrative Assistant I	12	1.0	\$32,019		
		5.0	\$256,079		
02 MANAGEMENT SERVICES BUREAU					
01 OFFICE OF THE DEPUTY CHIEF - 2311003					
1303 Drug Testing Supervisor II	22	1.0	\$82,119		\$68,272
0048 Administrative Assistant III	16			1.0	\$49,269
1329 County Police Assistant Chief	P6	1.0	\$107,368	1.0	\$112,799
1328 County Police Officer	P1	1.0	\$71,355		
		3.0	\$260,842	2.0	\$230,340
02 GENERAL SUPPORT SECTION - 2311004					
0048 Administrative Assistant III	16	1.0	\$50,653		
2384 Vehicle Service Man	15	2.0	\$95,238	2.0	\$102,877
0047 Administrative Assistant II	14	1.0	\$43,592	1.0	\$44,858
1324 County Police Captain	P4	1.0	\$65,772		
1328 County Police Officer	P1	3.0	\$180,813	2.0	\$132,362
		8.0	\$436,068	5.0	\$280,097
03 PLANNING AND RESEARCH UNIT - 2311005					
4757 Director of Suburban Services-Sheriff	24			1.0	\$103,048
0051 Administrative Assistant V	20			1.0	\$73,362
2215 I.D. Systems Technician	19			1.0	\$62,213
1106 Programmer II	18	1.0	\$57,702	1.0	\$61,196
0047 Administrative Assistant II	14			1.0	\$46,175
0907 Clerk V	11			1.0	\$35,719
0955 Data Entry Operator III	11			1.0	\$37,444
1326 County Police Lieutenant	P3	1.0	\$90,595	2.0	\$168,516
1330 County Police Sergeant	P2			1.0	\$74,788
1328 County Police Officer	P1	1.0	\$60,145	4.0	\$246,921
		3.0	\$208,442	14.0	\$909,382
04 PERSONNEL AND FINANCE SECTION - 2311006					
0742 Personnel Manager V	22			1.0	\$73,243
0145 Accountant V	19	1.0	\$65,539	1.0	\$68,855
0705 Personnel Analyst III	17	2.0	\$110,501	2.0	\$116,211
0048 Administrative Assistant III	16			1.0	\$54,729
0047 Administrative Assistant II	14	1.0	\$45,338	1.0	\$45,008
1328 County Police Officer	P1	1.0	\$58,677		
		5.0	\$280,055	6.0	\$358,046
05 CABS UNIT - 2311401					
0254 Business Manager IV	23	1.0	\$71,729		
1114 Systems Analyst V	23			1.0	\$79,012
2215 I.D. Systems Technician	19	5.0	\$300,948	3.0	\$193,727
		6.0	\$372,677	4.0	\$272,739
06 ASSET FORFEITURE - 2311007					
1328 County Police Officer	P1	2.0	\$126,626	1.0	\$61,007
		2.0	\$126,626	1.0	\$61,007
07 TRAINING SECTION - 2311008					
1041 Director of Police Training	24	1.0	\$90,971		
0046 Administrative Assistant I	12	1.0	\$39,304		

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

Department 231 Police Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1328 County Police Officer	P1	1.0	\$65,988		
		3.0	\$196,263		
08 ADMINISTRATIVE TOWS / VEHICLE SECTION - 2311009					
0251 Business Manager I	18			1.0	\$60,745
0047 Administrative Assistant II	14	1.0	\$45,713		
0907 Clerk V	11			1.0	\$32,194
1324 County Police Captain	P4			1.0	\$103,986
1330 County Police Sergeant	P2	1.0	\$75,624		
1328 County Police Officer	P1	1.0	\$65,989	3.0	\$190,375
		3.0	\$187,326	6.0	\$387,300
09 TRAINING SECTION - 2311010					
1328 County Police Officer	P1	1.0	\$58,677		
		1.0	\$58,677		
10 SPECIAL SERVICES/SECURITY DETAIL - 2311011					
0207 Commander of Special Services	24	1.0	\$104,106		
0208 Security Specialist II	22	4.0	\$329,542	3.0	\$322,641
0209 Security Specialist I	17	1.0	\$53,970		\$46,114
1328 County Police Officer	P1	1.0	\$58,677		
		7.0	\$546,295	3.0	\$368,755
11 EVIDENCE/RECOVERED PROPERTY - 2311012					
1330 County Police Sergeant	P2			1.0	\$87,758
1328 County Police Officer	P1			2.0	\$125,083
				3.0	\$212,841
15 CRIMINALISTICS SECTION - 2311013					
0047 Administrative Assistant II	14			1.0	\$47,632
1330 County Police Sergeant	P2	1.0	\$76,497	2.0	\$175,652
1328 County Police Officer	P1	17.0	\$1,044,965	15.0	\$919,605
		18.0	\$1,121,462	18.0	\$1,142,889
03 INTELLIGENCE AND INVESTIGATIVE SECTION					
01 SSNT UNIT - 2311014					
1312 Police Commander	24			1.0	\$106,773
1328 County Police Officer	P1			16.0	\$955,199
				17.0	\$1,061,972
02 NARCOTICS UNIT - 2311015					
1312 Police Commander	24			1.0	\$106,773
1326 County Police Lieutenant	P3			1.0	\$88,016
1330 County Police Sergeant	P2			3.0	\$255,121
1328 County Police Officer	P1			20.0	\$1,262,284
				25.0	\$1,712,194
03 GANG TACTICAL UNIT (GTU) - 2311016					
1312 Police Commander	24	1.0	\$101,630		
0046 Administrative Assistant I	12			1.0	\$41,707
1324 County Police Captain	P4	1.0	\$86,755	1.0	\$69,100
1326 County Police Lieutenant	P3	1.0	\$79,040	1.0	\$85,476
1330 County Police Sergeant	P2	8.0	\$606,972	6.0	\$495,257
1328 County Police Officer	P1	43.0	\$2,618,086	29.0	\$1,781,755
		54.0	\$3,492,483	38.0	\$2,473,295

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

Department 231 Police Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
04 OPERATIONAL SUPPORT BUREAU					
01 COMMUNICATIONS SECTION - 2311017					
4733 Telecommunicator	17			32.0	\$1,792,593
0818 Director of Communications Center	23	1.0	\$87,295	1.0	\$91,144
2215 I.D. Systems Technician	19			1.0	\$51,555
1344 Radio Dispatcher	17	32.0	\$1,672,755		
2329 Electrical Mechanic	X	1.0	\$73,112	1.0	\$75,504
		34.0	\$1,833,162	35.0	\$2,010,796
02 RECORDS SECTION - 2311018					
0047 Administrative Assistant II	14	1.0	\$45,342	3.0	\$145,309
1004 Telephone Operator IV	14	4.0	\$179,151	1.0	\$48,596
0907 Clerk V	11	1.0	\$29,117	1.0	\$30,757
0955 Data Entry Operator III	11	6.0	\$215,125	6.0	\$248,661
1326 County Police Lieutenant	P3	1.0	\$85,371		
1328 County Police Officer	P1	1.0	\$65,988		
		14.0	\$620,094	11.0	\$473,323
05 FIELD OPERATIONS					
01 HELICOPTER UNIT - 2311019					
0048 Administrative Assistant III	16			1.0	\$54,729
1329 County Police Assistant Chief	P6			1.0	\$112,801
1328 County Police Officer	P1			1.0	\$55,052
				3.0	\$222,582
02 ADMINISTRATION UNIT - SPECIAL SERVICES - 2311020					
1312 Police Commander	24			1.0	\$106,773
0046 Administrative Assistant I	12			1.0	\$38,921
0907 Clerk V	11	1.0	\$32,100		
0955 Data Entry Operator III	11	2.0	\$70,956		
1328 County Police Officer	P1	4.0	\$247,386	2.0	\$119,684
		7.0	\$350,442	4.0	\$265,378
03 UNIFORMED PATROL - 2311021					
1312 Police Commander	24	2.0	\$203,260	2.0	\$204,864
1324 County Police Captain	P4	1.0	\$98,977		
1326 County Police Lieutenant	P3	10.0	\$826,389	11.0	\$955,586
1330 County Police Sergeant	P2	30.0	\$2,265,579	27.0	\$2,169,169
1328 County Police Officer	P1	225.0	\$13,622,304	200.0	\$12,247,273
		268.0	\$17,016,509	240.0	\$15,576,892
04 INVESTIGATION AND YOUTH SECTION - 2311022					
1312 Police Commander	24	1.0	\$93,368		
0048 Administrative Assistant III	16		\$38,917	1.0	\$41,894
0907 Clerk V	11			1.0	\$38,953
1326 County Police Lieutenant	P3	1.0	\$86,653	1.0	\$86,406
1330 County Police Sergeant	P2	5.0	\$386,369	3.0	\$237,100
1328 County Police Officer	P1	33.0	\$2,000,905	44.0	\$2,686,031
		40.0	\$2,606,212	50.0	\$3,090,384
06 OVERWEIGHT TRUCK ENFORCEMENT - 2311024					
1324 County Police Captain	P4	1.0	\$98,977		
1330 County Police Sergeant	P2	1.0	\$75,624	1.0	\$79,469
1328 County Police Officer	P1	3.0	\$190,454	13.0	\$821,633
		5.0	\$365,055	14.0	\$901,102

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

Department 231 Police Department

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
07 FUGITIVE SECTION					
01 OPERATIONS AND SUPPORT - 2311027					
0050 Administrative Assistant IV	18	1.0	\$45,894	1.0	\$46,998
0048 Administrative Assistant III	16	1.0	\$47,455	1.0	\$51,822
0047 Administrative Assistant II	14			11.0	\$513,180
0936 Stenographer V	13	13.0	\$535,861		
0046 Administrative Assistant I	12	1.0	\$37,047		
0907 Clerk V	11	1.0	\$31,542		
1326 County Police Lieutenant	P3	1.0	\$87,843	1.0	\$83,040
1330 County Police Sergeant	P2	2.0	\$146,701	2.0	\$170,562
1328 County Police Officer	P1	25.0	\$1,541,436	29.0	\$1,820,712
		<u>45.0</u>	<u>\$2,473,779</u>	<u>45.0</u>	<u>\$2,686,314</u>
TOTAL BUDGETED SALARIES AND POSITIONS		604.0	\$37,647,792	594.0	\$38,168,500
TURNOVER ADJUSTMENT			(\$1,655,747)		(\$1,552,000)
OPERATING FUNDS TOTAL		604.0	\$35,992,045	594.0	\$36,616,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 231 Police Department

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X	1.0	\$73,112	1.0	\$75,504
P7	1.0	\$120,288	1.0	\$122,694
P6	2.0	\$214,736	2.0	\$225,600
P4	4.0	\$350,481	3.0	\$277,072
P3	18.0	\$1,516,763	18.0	\$1,529,946
P2	52.0	\$3,951,424	50.0	\$4,078,744
P1	413.0	\$25,198,127	416.0	\$25,661,102
24	10.0	\$1,010,529	8.0	\$868,750
23	3.0	\$227,184	3.0	\$248,728
22	6.0	\$478,222	4.0	\$464,156
20	1.0	\$64,984	3.0	\$212,404
19	6.0	\$366,487	6.0	\$376,350
18	5.0	\$261,007	3.0	\$168,939
17	35.0	\$1,837,226	34.0	\$1,954,918
16	7.0	\$387,316	7.0	\$359,817
15	2.0	\$95,238	2.0	\$102,877
14	9.0	\$402,712	20.0	\$936,539
13	13.0	\$535,861		
12	4.0	\$140,676	2.0	\$80,628
11	12.0	\$415,419	11.0	\$423,728
TOTAL BUDGETED SALARIES AND POSITIONS	604.0	\$37,647,792	594.0	\$38,168,500
TURNOVER ADJUSTMENT		(1,655,747)		(1,552,000)
OPERATING FUNDS TOTAL	604.0	\$35,992,045	594.0	\$36,616,500

235 IMPACT INCARCERATION

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

OVERVIEW

DEPARTMENT MISSION

To provide non-violent offenders a safe program based on military discipline, fundamental vocational skills, education, and alcohol/substance abuse treatment. The program offers sentenced inmates the opportunity for involvement in their own discipline during short-term impact incarceration with benefits to both the offender and the community. For the offender, it is a change in lifestyle, increased knowledge and responsible behavior. For society, it is the return of a man to the free community, who, with a heightened sense of awareness and a respect for himself and others, is willing and able to become a productive member of society.

GOALS AND OBJECTIVES

- Implement a grant-writing program to explore opportunities that are available to the inmate population for the purpose of educational and vocational curriculum expansion.
- Develop a survey for the employees of the Criminal Courts system to determine the effectiveness of the relationship between the Boot Camp and the courts.
- Create an on-site vocational skill training program utilizing existing space at Boot Camp

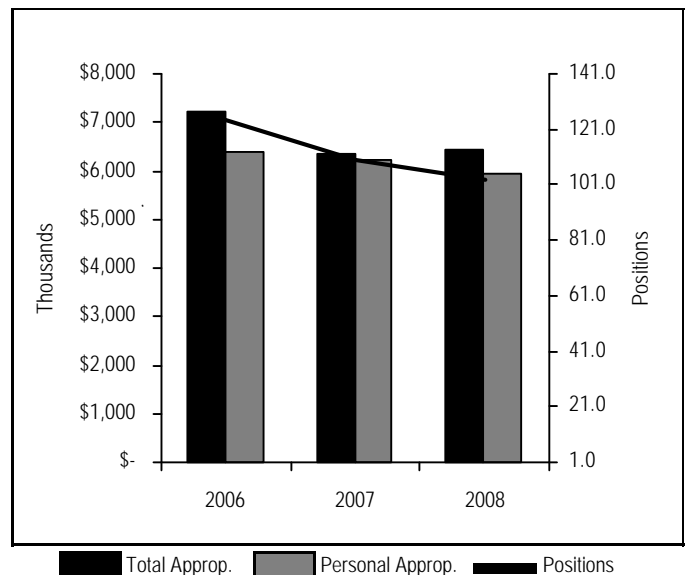
SUMMARY OF OPERATIONS

The Cook County Boot Camp is a 240-bed facility. At maximum operating capacity there would be five separate platoons, each comprised of forty-eight inmates. The inmates are sentenced after conviction or plea bargaining to an 18-week boot camp incarceration followed by an 8-month period of intense supervision. They must sign a contractual agreement with Cook County in order to participate in the Boot Camp program. Inmate Qualification Eligibility for participation in the Boot Camp is mandated by the following state statutes: 55 ILCS 5/3-15003.5; 730 ILCS 5/5-3-2; 730 ILCS 5/5-5-3; 730 ILCS 5/5-6-4; 730 ILCS 5/5 8-1.2. These statutes specify that inmates will qualify for the program by: 1. Being between 17 and 35 years of age. 2. Having not committed a violent or sex-related crime. 3. Having not served more than one (1) previous term of incarceration in a state prison. 4. Having passed a physical examination. 5. Being capable of handling intense mental/physical situations. Inmate Population The individuals served by this program have personally agreed to accept this alternative sentence. Through our program, we hope to change the type of lifecycle the offender is traveling with strict, military style discipline,

education, rehabilitation, and intense supervision during post release.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	7,211.0	6,336.7	6,419.2
Total	7,211.0	6,336.7	6,419.2
	Adopted	Adopted	Adopted
FTE Positions	124.2	110.0	103.0

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



MAJOR ACCOMPLISHMENTS

- Began an on-site computer repair/recycling program for three college credit hours.
- Created partnership with West Side Technical Institute; 222 participants gained employment.
- The average reading level has raised 2 grade levels, math skills have raised 1.5 grade levels.

KEY BUDGET INITIATIVES

- Attempt to increase funding from other sources through state and federal grants and programs.

235 IMPACT INCARCERATION

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

PROGRAMS

EDUCATION

Upon arrival at the Boot Camp, each detainee takes a basic educational achievement test to assess their level of ability in math and reading. Each detainee is then assigned to an educational track according to their skill level. Literacy courses, GED training, English as a Second Language classes and basic computer skills training are among the educational programs offered

VOCATIONAL PROGRAMS

This educational program teaches inmates basic working skills in the areas of building maintenance, carpentry, electricity, plumbing and wall boarding. Completion of these programs will provide skills that may help Boot Camp graduates find new job opportunities.

POST-RELEASE PROGRAM

Each graduate of the Boot Camp is required to spend eight-months in the post-detention supervision component of the program. They are initially placed on electronic home monitoring and must report to the Boot Camp on a daily basis. All graduates are monitored for substance abuse during the eight-month period and have access to substance abuse recovery counseling. Additionally, the graduates are allowed to continue their GED training if they did not successfully complete the program while detained in the Boot Camp. The Post Boot Camp Supervision program is designed to slowly ease graduates back into society by reinforcing the values and beliefs acquired during their Boot Camp participation. It is hoped that this reintegration process will prevent recidivism and help Boot Camp graduates become productive members of the community.

STATISTICS

CRITERIA	2006	2007	2008 E
Number of inmates sentenced to program	720	672	672
Number of inmates successfully completing program	425	438	470
Cost per inmate successfully completing program	16,129	13,746	14,404

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 235 Impact Incarceration

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	5,483,348.00	5,881,026	5,588,600	(292,426)
120 / 501210 Overtime Compensation	164,774.32	181,759	108,100	(73,659)
185 / 501810 Professional and Technical Membership Fees	1,016.47	700	500	(200)
189 / 501950 Allowances Per Collective Bargaining Agreement	46,150.00	57,330	52,000	(5,330)
PERSONAL SERVICES TOTAL	\$5,695,288.79	\$6,120,815	\$5,749,200	(371,615)
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	1,068.42	8,154	9,600	1,446
217 / 520100 Transportation for Specific Activities and Purposes	620.00	49,000	52,000	3,000
223 / 520210 Food Services	167,500.00	168,018	242,500	74,482
225 / 520260 Postage	1,401.48	9,362	11,000	1,638
228 / 520280 Delivery Services	647.00	911	900	(11)
240 / 520490 Printing and Publishing	1,077.74	1,251	800	(451)
278 / 521200 Laboratory Related Services	15,866.54	18,620	18,000	(620)
CONTRACTUAL SERVICES TOTAL	\$188,181.18	\$255,316	\$334,800	79,484
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	110,556.26	183,456	187,200	3,744
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	25,679.90	24,500	27,400	2,900
333 / 530270 Institutional Supplies	32,300.39	32,500	33,300	800
350 / 530600 Office Supplies	17,856.80	17,640		(17,640)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	14,376.56	18,130	20,000	1,870
355 / 530700 Photographic and Reproduction Supplies	446.19	490	500	10
360 / 530790 Medical, Dental, and Laboratory and Supplies	5,202.75	4,900	5,000	100
388 / 531650 Computer Operation Supplies	2,774.63	4,410		(4,410)
SUPPLIES AND MATERIALS TOTAL	\$209,193.48	\$286,026	\$273,400	(12,626)
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	9,636.00	9,636		(9,636)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			11,100	11,100
449 / 540310 Op., Maint. and Repair of Institutional Equipment	20,377.15	21,119	40,000	18,881
OPERATION AND MAINTENANCE TOTAL	\$30,013.15	\$30,755	\$51,100	20,345
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	13,720.00	13,720		(13,720)
630 / 550018 County Wide Canon Photocopier Lease			10,700	10,700
RENTAL AND LEASING TOTAL	\$13,720.00	\$13,720	\$10,700	(3,020)
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	57,844.00	56,687		(56,687)
CONTINGENCY TOTAL	\$57,844.00	\$56,687		(56,687)
OPERATING FUNDS TOTAL	\$6,194,240.60	\$6,763,319	\$6,419,200	(344,119)
New/Replacement Capital Equipment Request - 71700235*				
521 / 560420 Institutional Equipment	173,937.25	173,937	11,250	(162,687)
530 / 560510 Office Furnishings and Equipment	6,856.40	7,800		(7,800)
579 / 560450 Computer Equipment	20,083.00	23,123		(23,123)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$200,876.65	\$204,860	\$11,250	(193,610)

* 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 235 Impact Incarceration

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 BOOT CAMP					
01 SUPERVISORY AND CLERICAL - 2350992					
1380 Director of Boot Camp	24	1.0	\$103,187	1.0	\$108,408
0050 Administrative Assistant IV	18	2.0	\$114,356	2.0	\$121,630
0048 Administrative Assistant III	16	1.0	\$44,735	1.0	\$49,269
		4.0	\$262,278	4.0	\$279,307
02 SECURITY, DEVELOPMENT AND TRAINING - 2350993					
0758 Director of Security And Development	22	1.0	\$86,674		
1354 Correctional Captain	CO4	4.0	\$279,618	4.0	\$286,019
1355 Correctional Lieutenant	CO3	8.0	\$484,500	8.0	\$515,875
1361 Correctional Sergeant	CO2	6.0	\$362,711	6.0	\$377,280
1360 Correctional Officer	CO1	63.0	\$3,029,462	60.0	\$3,222,114
0048 Administrative Assistant III	16	1.0	\$49,072	1.0	\$52,591
0047 Administrative Assistant II	14	2.0	\$84,098	2.0	\$90,951
		85.0	\$4,376,135	81.0	\$4,544,830
03 ADMINISTRATION AND SUPPORT SERVICES - 2350994					
0594 Director of Administration	22	1.0	\$83,323	1.0	\$88,092
1104 Computer Operator IV	18	1.0	\$60,048		
0048 Administrative Assistant III	16	2.0	\$89,546	1.0	\$52,614
1513 Caseworker III	16			1.0	\$52,614
0047 Administrative Assistant II	14	1.0	\$36,614		
1213 Cook II (Sheriff)	X16	3.0	\$103,651	3.0	\$114,474
		8.0	\$373,182	6.0	\$307,794
04 PROGRAM SERVICES - 2350995					
4752 Deputy Director Sheriff	23			1.0	\$92,258
1953 Registered Nurse III	FB	3.0	\$183,844	2.0	\$185,009
0595 Director of Program Services	22	1.0	\$83,323		
1515 Caseworker V	18	2.0	\$172,982	3.0	\$176,633
1613 Psychologist III	18	1.0	\$56,541		
2178 Personnel Manager II	18			1.0	\$60,622
0048 Administrative Assistant III	16			1.0	\$95,585
0823 Counselor III	16	5.0	\$240,300	3.0	\$140,793
0047 Administrative Assistant II	14	1.0	\$42,697	1.0	\$39,792
		13.0	\$779,687	12.0	\$790,692
TOTAL BUDGETED SALARIES AND POSITIONS		110.0	\$5,791,282	103.0	\$5,922,700
TURNOVER ADJUSTMENT			(\$198,520)		(\$334,100)
OPERATING FUNDS TOTAL		110.0	\$5,592,762	103.0	\$5,588,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 235 Impact Incarceration

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X16	3.0	\$103,651	3.0	\$114,474
FB	3.0	\$183,844	2.0	\$185,009
CO4	4.0	\$279,618	4.0	\$286,019
CO3	8.0	\$484,500	8.0	\$515,875
CO2	6.0	\$362,711	6.0	\$377,280
CO1	63.0	\$3,029,462	60.0	\$3,222,114
24	1.0	\$103,187	1.0	\$108,408
23			1.0	\$92,258
22	3.0	\$253,320	1.0	\$88,092
18	6.0	\$403,927	6.0	\$358,885
16	9.0	\$423,653	8.0	\$443,466
14	4.0	\$163,409	3.0	\$130,743
TOTAL BUDGETED SALARIES AND POSITIONS	110.0	\$5,791,282	103.0	\$5,922,700
TURNOVER ADJUSTMENT		(198,520)		(334,100)
OPERATING FUNDS TOTAL	110.0	\$5,592,762	103.0	\$5,588,600



236 COMMUNITY SUPERVISION AND INTERVENTION

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

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

- Develop a curriculum and classroom program for career development and preparation.

SUMMARY OF OPERATIONS

The Department of Community Supervision and Intervention (DCSI) was officially created on December 1, 1992. Since inception, the primary mission of DCSI has been to develop or expand programs designed to reduce overcrowding at the Cook County Jail. Given that mandate, DCSI began its work by taking over management of two existing programs, Electronic Monitoring (EM) and the Sheriff's Work Alternative Program (SWAP). In 1993, DCSI became a separate financial and budgetary unit of the Sheriff's Department operating four distinct programs under the DCSI umbrella.

A brief synopsis of each program is as follows: Electronic Monitoring (EM) - EM is DCSI's largest program in terms of average number of daily participants, and has been consistently recognized as the largest pre-trial EM program in the world. Inmates are qualified for program participation after a comprehensive evaluation of their criminal records. Only inmates with non-violent histories are eligible for participation. After being accepted into the program, the detainee is fitted with an ankle bracelet transmitter and returned to his community. The transmitter emits a constant radio signal to a receiving unit in the detainee's place of residence, which in turn relays the signal over the telephone lines to DCSI's monitoring unit located at our South Campus headquarters. In 2003 cellular EM

units were added to the program allowing otherwise qualified inmates without land line phone service to be considered for EM release from jail. An EM cellular unit provides the exact same restrictions and monitoring capabilities as the other monitoring. With permission, the detainee can be absent from his residence for a predetermined number of hours to work, attend school, meet with their lawyers, or attend court hearings. If the detainee tampers with the ankle transmitter or leaves his residence without permission, the monitoring unit immediately investigates and, if necessary, a patrol unit is dispatched to re-arrest the detainee and return him to the Cook County Jail.

Day Reporting Center (DRC) - The DRC takes the EM program's goal of reducing jail overcrowding a step further by providing services designed to help them break free from the cycle of drug addiction and criminality which led to their incarceration. Drug testing and counseling services are provided by contracted licensed social service agencies while DRC employees remain responsible for security and overall management of the program. The Chicago City College System provides participants with literacy, basic life skills training, and GED preparation classes at no cost to the citizens of Cook County. DRC program participants are selected from a pool of offenders released from the jail into the EM program. An initial study found that EM participants did much better in the DRC as opposed to participants selected directly from the jail. Once selected, participants must complete an eight (8) day orientation and are then assigned to one of eight program tracks which are designed to meet their specific needs. All participants are required to report to the South Campus on a daily basis, unless being excused in advance for a court appearance, work, school, or other pre-approved endeavors. Program tracks vary in length from three (3) to seven (7) hours daily five days a week. The goal of the track approach is to move the participant through the system beginning with the most restrictive and ending with the H track. The H track is when the participants call in daily and return to the South Campus once a week for random drug testing and counseling. Participants who violate DRC rules or consistently fail random drug tests face re-incarceration.

Pre-Release Center (PRC) - The PRC is a 449 bed minimum security facility located in two (2) buildings on the South Campus. The PRC was established to provide participants comprehensive substance abuse treatment in a minimum security environment. To be accepted into the program the inmate must submit to a comprehensive interview, pose no security risk, have no gang affiliation, and agree to fully participate in a 120 day modified twelve (12) step program conducted by a licensed social service agency. Since 1994, PRC administrators have

236 COMMUNITY SUPERVISION AND INTERVENTION

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

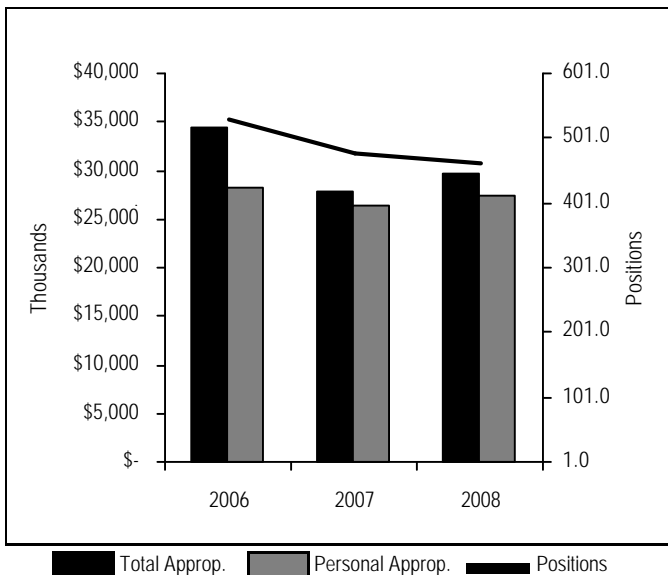
succeeded in keeping virtually every available bed filled on a consistent basis. In addition, the number of participants who have successfully completed the program since 1994 has consistently exceeded 80%.

not raised since 1997.

- Complete a unit-wide union bid

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	34,463.8	27,832.9	29,640.6
Total	34,463.8	27,832.9	29,640.6
	Adopted	Adopted	Adopted
FTE Positions	528.4	478.0	461.0

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



PROGRAMS

SHERIFF'S WORK ALTERNATIVE PROGRAM (SWAP)

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

STATISTICS

CRITERIA	2006	2007	2008 E
S.W.A.P. Participants - Avg. Daily Population	295	300	300
Electronic Monitoring Participants - Avg. Daily Population	1,158	750	750
Day Reporting Center Participants - Avg. Daily Population	377	300	200
Pre-Release Participants - Avg. Daily Population	446	450	450

MAJOR ACCOMPLISHMENTS

- Reduced participant use of illegal drugs by 20% as confirmed by the results of the drug testing program.
- Saved millions of dollars by diverting Department of Correction detainees to the Electronic Monitoring program.
- Required all participants to attend A.A./N.A meetings
- Collected more than \$750,000 in offender fees from SWAP

KEY BUDGET INITIATIVES

- Implement fees for programs such as electronic monitoring
- Increase revenue by means of higher offender fees,

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 236 Community Supervision and Intervention

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	26,584,326.56	26,584,327	26,018,500	(565,827)
120 / 501210 Overtime Compensation	442,021.95	554,166	450,000	(104,166)
136 / 501400 Differential Pay	26.79	5,292	6,000	708
178 / 501660 Unemployment Compensation			12,400	12,400
189 / 501950 Allowances Per Collective Bargaining Agreement	228,625.00	227,861	232,800	4,939
190 / 501970 Transportation and Other Travel Expenses for Employees	162.68	490	500	10
PERSONAL SERVICES TOTAL	\$27,255,162.98	\$27,372,136	\$26,720,200	(651,936)
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services		19,600	20,000	400
217 / 520100 Transportation for Specific Activities and Purposes	317,960.00	318,063	149,600	(168,463)
223 / 520210 Food Services	381,488.00	431,965	445,800	13,835
225 / 520260 Postage	212.77	1,226	1,400	174
235 / 520390 Contractual Maintenance Services		2,450	5,000	2,550
240 / 520490 Printing and Publishing	3,791.00	11,760	10,000	(1,760)
298 / 521310 Special or Cooperative Programs	1,102,799.00	1,102,799	1,318,100	215,301
CONTRACTUAL SERVICES TOTAL	\$1,806,250.77	\$1,887,863	\$1,949,900	62,037
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	24,748.17	29,400	26,500	(2,900)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	20,995.27	35,280	34,000	(1,280)
333 / 530270 Institutional Supplies	115,462.67	115,930	83,500	(32,430)
350 / 530600 Office Supplies	49,745.71	49,000		(49,000)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services		196	500	304
355 / 530700 Photographic and Reproduction Supplies	6,026.65	14,798	11,000	(3,798)
388 / 531650 Computer Operation Supplies	9,669.19	13,720		(13,720)
SUPPLIES AND MATERIALS TOTAL	\$226,647.66	\$258,324	\$155,500	(102,824)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	1,639.96	1,960	2,000	40
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,062.00	3,062		(3,062)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			1,700	1,700
449 / 540310 Op., Maint. and Repair of Institutional Equipment	428,630.00	427,701	435,000	7,299
470 / 540390 Operating Costs for the Richard J. Daley Center	15,992.00	15,672	17,100	1,428
OPERATION AND MAINTENANCE TOTAL	\$449,323.96	\$448,395	\$455,800	7,405
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	31,215.00	31,215		(31,215)
630 / 550018 County Wide Canon Photocopier Lease			29,800	29,800
638 / 550100 Rental of Institutional Equipment	321,930.00	321,930	329,400	7,470
RENTAL AND LEASING TOTAL	\$353,145.00	\$353,145	\$359,200	6,055
OPERATING FUNDS TOTAL	\$30,090,530.37	\$30,319,863	\$29,640,600	(679,263)
New/Replacement Capital Equipment Request - 71700236*				
521 / 560420 Institutional Equipment	840,044.47	890,188	38,816	(851,372)
530 / 560510 Office Furnishings and Equipment	52,941.79	52,942		(52,942)
549 / 560610 Vehicle Purchase	204,837.60	204,838		(204,838)
570 / 560440 Telecommunications Equipment	699,588.82	717,845		(717,845)
579 / 560450 Computer Equipment	174,009.54	181,762	9,900	(171,862)
590 / 567020 Equipment or Improvements Not Otherwise Classified	634,396.85	634,397		(634,397)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$2,605,819.07	\$2,681,972	\$48,716	(2,633,256)

* 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 236 Community Supervision and Intervention

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 COMMUNITY SUPERVISION					
01 ADMINISTRATION - 2360979					
1371 Director Community Supervision And Intervention	24	1.0	\$124,429	1.0	\$130,724
1372 Assistant Director Community Supervision And Intervention	24	1.0	\$97,666	1.0	\$102,607
		<u>2.0</u>	<u>\$222,095</u>	<u>2.0</u>	<u>\$233,331</u>
02 FINANCE AND PAYROLL - 2360980					
4758 Legal Advisor	20			1.0	\$73,362
0112 Director of Financial Control III	23	1.0	\$87,346	1.0	\$71,609
0050 Administrative Assistant IV	18	2.0	\$111,704	1.0	\$57,953
2178 Personnel Manager II	18			1.0	\$61,196
0048 Administrative Assistant III	16			1.0	\$54,729
0712 Personnel Technician III	12	1.0	\$32,959		
0907 Clerk V	11	2.0	\$71,802	2.0	\$76,015
0906 Clerk IV	09	1.0	\$32,068	1.0	\$34,029
		<u>7.0</u>	<u>\$335,879</u>	<u>8.0</u>	<u>\$428,893</u>
03 INTERNAL AFFAIRS DIVISION - 2360981					
0640 Investigator III	18	1.0	\$56,541		
0639 Investigator II	16	3.0	\$134,238		
		<u>4.0</u>	<u>\$190,779</u>		
02 DAY REPORTING CENTER					
01 DAY REPORTING - 2360982					
1383 Director of Day Reporting Unit	24	1.0	\$93,323	1.0	\$98,045
0051 Administrative Assistant V	20			1.0	\$57,577
0046 Administrative Assistant I	12	1.0	\$39,900		
0906 Clerk IV	09			1.0	\$29,046
		<u>2.0</u>	<u>\$133,223</u>	<u>3.0</u>	<u>\$184,668</u>
02 FUGITIVE SECTION - 2360983					
0642 Investigator V	22	1.0	\$77,702	1.0	\$82,310
0640 Investigator III	18	1.0	\$60,048	1.0	\$63,087
1111 Systems Analyst II	18			1.0	\$63,087
0674 Investigator II (Fugitive Unit)	IS2	11.0	\$616,668	11.0	\$693,885
		<u>13.0</u>	<u>\$754,418</u>	<u>14.0</u>	<u>\$902,369</u>
03 PROGRAM UNIT - 2360984					
0641 Investigator IV	20	1.0	\$69,158	2.0	\$146,047
0640 Investigator III	18	3.0	\$180,144	2.0	\$124,283
0687 Investigator II - Day Reporting Unit	IS2	16.0	\$895,518	16.0	\$943,070
		<u>20.0</u>	<u>\$1,144,820</u>	<u>20.0</u>	<u>\$1,213,400</u>
04 SHERIFF'S WORK ALTERNATIVE PROGRAM					
01 ADMINISTRATIVE AND CLERICAL - 2360985					
1364 Director of S.W.A.P.	23	1.0	\$87,479	1.0	\$91,905
1376 Deputy Director of S.W.A.P.	22			1.0	\$87,825
1360 Correctional Officer	CO1			1.0	\$61,506
0051 Administrative Assistant V	20	1.0	\$69,158		
0641 Investigator IV	20			1.0	\$73,362
0640 Investigator III	18	1.0	\$58,249	1.0	\$61,196
0048 Administrative Assistant III	16			1.0	\$53,124
0639 Investigator II	16			1.0	\$53,124
0047 Administrative Assistant II	14			1.0	\$47,632
0046 Administrative Assistant I	12			3.0	\$124,312
1234 Storekeeper IV	12	1.0	\$31,004	1.0	\$34,895

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

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0907 Clerk V	11	2.0	\$66,575	1.0	\$35,588
0906 Clerk IV	09			1.0	\$33,973
1331 Deputy Sheriff Lieutenant	D4	1.0	\$54,966	1.0	\$68,540
		7.0	\$367,431	15.0	\$826,982
02 SECURITY - 2360986					
1341 Deputy Sheriff Sergeant	D3	5.0	\$276,689	5.0	\$327,510
1331 Deputy Sheriff Lieutenant	D4	2.0	\$141,955		
1339 Deputy Sheriff D2B	D2B	49.0	\$2,668,328	47.0	\$2,668,919
		56.0	\$3,086,972	52.0	\$2,996,429
03 S.W.A.P. - 2360987					
1376 Deputy Director of S.W.A.P.	22	1.0	\$83,323		
1515 Caseworker V	18	1.0	\$46,325		
0048 Administrative Assistant III	16	1.0	\$47,020		
0639 Investigator II	16	1.0	\$50,400		
0047 Administrative Assistant II	14	1.0	\$42,647	1.0	\$42,826
1339 Deputy Sheriff D2B	D2B	5.0	\$275,320	7.0	\$408,674
		10.0	\$545,035	8.0	\$451,500
05 ELECTRONIC MONITORING					
01 ADMINISTRATIVE AND CLERICAL - 2360988					
1382 Director of Electronic Monitoring	24	1.0	\$93,024	1.0	\$97,729
1379 Assistant Director of Electronic Monitoring	23	1.0	\$89,251	1.0	\$95,628
1321 Assistant Chief Deputy Sheriff	20	1.0	\$68,456		
0641 Investigator IV	20	4.0	\$260,625	2.0	\$141,619
0292 Administrative Analyst II	19	1.0	\$63,351	1.0	\$60,431
0050 Administrative Assistant IV	18	1.0	\$44,735	1.0	\$56,556
1111 Systems Analyst II	18	2.0	\$117,750	1.0	\$60,622
0048 Administrative Assistant III	16			1.0	\$53,124
0047 Administrative Assistant II	14	1.0	\$44,009		
0906 Clerk IV	09	1.0	\$31,182		
		13.0	\$812,383	8.0	\$565,709
02 ELECTRONIC MONITORING SECURITY - 2360989					
0641 Investigator IV	20	3.0	\$205,982	1.0	\$75,573
0050 Administrative Assistant IV	18			1.0	\$60,899
0640 Investigator III	18	5.0	\$292,214	6.0	\$361,049
1111 Systems Analyst II	18	1.0	\$47,628		\$47,838
0047 Administrative Assistant II	14	6.0	\$212,140		
1437 Electronic Monitoring Technician	13	33.0	\$1,316,121	36.0	\$1,627,200
0671 Investigator II (Intensive Supervision)	CS2	153.0	\$8,506,450	151.0	\$8,871,500
		201.0	\$10,580,535	195.0	\$11,044,059
06 PRE-RELEASE CENTER					
01 PRE-RELEASE - 2360990					
4756 Director of Pre-Release	24				\$116,700
1362 Assistant Executive Director of Corrections	24	1.0	\$93,323		
0048 Administrative Assistant III	16	1.0	\$52,094		
0047 Administrative Assistant II	14	1.0	\$45,342	2.0	\$94,354
1366 Correctional Rehabilitation Worker I	14	1.0	\$45,342	1.0	\$48,117
0046 Administrative Assistant I	12	1.0	\$39,304		
0907 Clerk V	11			1.0	\$36,824
		5.0	\$275,405	4.0	\$295,995

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

Department 236 Community Supervision and Intervention

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 SECURITY - 2360991					
1354 Correctional Captain	CO4	1.0	\$72,200	1.0	\$76,374
1355 Correctional Lieutenant	CO3	7.0	\$422,290	7.0	\$460,981
1361 Correctional Sergeant	CO2	9.0	\$570,153	9.0	\$586,627
1360 Correctional Officer	CO1	121.0	\$6,614,627	115.0	\$7,068,343
		<u>138.0</u>	<u>\$7,679,270</u>	<u>132.0</u>	<u>\$8,192,325</u>
TOTAL BUDGETED SALARIES AND POSITIONS		478.0	\$26,128,245	461.0	\$27,335,700
TURNOVER ADJUSTMENT			(\$1,807,004)		(\$1,317,200)
OPERATING FUNDS TOTAL		478.0	\$24,321,241	461.0	\$26,018,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 236 Community Supervision and Intervention

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
IS2	27.0	\$1,512,186	27.0	\$1,636,955
D4	3.0	\$196,921	1.0	\$68,540
D3	5.0	\$276,689	5.0	\$327,510
D2B	54.0	\$2,943,648	54.0	\$3,077,593
CS2	153.0	\$8,506,450	151.0	\$8,871,500
CO4	1.0	\$72,200	1.0	\$76,374
CO3	7.0	\$422,290	7.0	\$460,981
CO2	9.0	\$570,153	9.0	\$586,627
CO1	121.0	\$6,614,627	116.0	\$7,129,849
24	5.0	\$501,765	4.0	\$545,805
23	3.0	\$264,076	3.0	\$259,142
22	2.0	\$161,025	2.0	\$170,135
20	10.0	\$673,379	8.0	\$567,540
19	1.0	\$63,351	1.0	\$60,431
18	18.0	\$1,015,338	16.0	\$1,017,766
16	6.0	\$283,752	4.0	\$214,101
14	10.0	\$389,480	5.0	\$232,929
13	33.0	\$1,316,121	36.0	\$1,627,200
12	4.0	\$143,167	4.0	\$159,207
11	4.0	\$138,377	4.0	\$148,427
09	2.0	\$63,250	3.0	\$97,048
TOTAL BUDGETED SALARIES AND POSITIONS	478.0	\$26,128,245	461.0	\$27,335,700
TURNOVER ADJUSTMENT		(1,807,004)		(1,317,200)
OPERATING FUNDS TOTAL	478.0	\$24,321,241	461.0	\$26,018,500



238 JAIL DIVERSION AND CRIME PREVENTION

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

OVERVIEW

DEPARTMENT MISSION

To lower the jail population and crime rate by offering educational, preventative, and diversionary programs to Cook County residents of all ages. These programs are delivered to municipalities, schools, and senior centers throughout Cook County.

GOALS AND OBJECTIVES

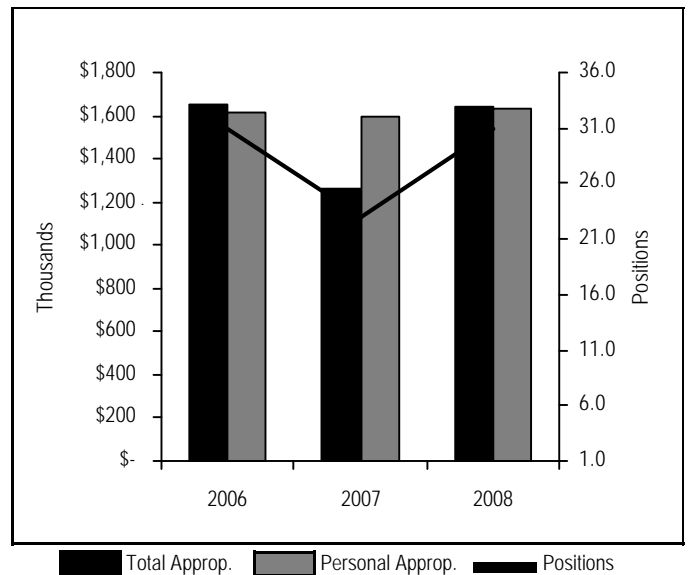
- Offer additional crime prevention programs to the public by tracking and forecasting criminal trends
- Promote and maintain community relations

SUMMARY OF OPERATIONS

The Jail Diversion and Crime Prevention Division's mission is to lower the jail population and crime rate by offering a wide range of educational, preventative, and diversionary programs. These programs target residents of all ages and are delivered through municipalities, schools, senior centers, community and faith based organization throughout Cook County. The Jail Diversion and Crime Prevention Department has combined the resources of the Youth Services Division, Senior Citizen Law Enforcement Academy, Community Services Division and the Graffiti Posse. The purpose of Youth Services programming is to prevent juvenile delinquency and to promote positive youth development for the youth of Cook County. Youth Services workers partner with communities, schools and faith-based organizations to provide current and accurate information through resources and/or direct service in the following areas: • Alcohol, tobacco and other drug education • Violence prevention • Youth leadership • Child Safety These programs are designed to provide the knowledge and skills necessary to prevent youthful anti-social behavior and enhance the well-being of individuals in the community. Our programs are requested by schools, but have also been taught at park districts, churches, and various community organizations throughout Cook County. On a yearly basis we provide an average of approximately 150 programs which are delivered to approximately 3,200 youth and adults. In the area of violence prevention we have delivered over 13,450 programs to youth and their families. These programs were designed for youth in grades 4th through high school. The institutions receiving these programs range from private to public schools, community agencies, parents advisory councils, as well as educators.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	1,650.8	1,257.3	1,645.3
Total	1,650.8	1,257.3	1,645.3
	Adopted	Adopted	Adopted
FTE Positions	31.0	23.1	31.0

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



MAJOR ACCOMPLISHMENTS

- Distributed almost 5,000 cell phones to Senior Citizens in case of emergency
- Over 10,000 graffiti removal requests have been completed.
- Approximately 150 youth service programs are delivered each year in the areas of alcohol and drug education, violence prevention, and child safety.

KEY BUDGET INITIATIVES

- The Cook County townships and municipalities are aided in graffiti removal. With capital equipment already utilized for other endeavors members of this team also began photographing and documenting illegal defacing of property to track gang activity. The pictures are loaded in a database and upon review from local police agencies trends and patterns of criminal activity are determined. This initiative is budget neutral, the personnel and capital equipment were previously in use.

238 JAIL DIVERSION AND CRIME PREVENTION

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

- Graffiti Removal Program

PROGRAMS

JUVENILE DIVERSION PROGRAM

This program is an educational alternative to prosecution for youth 17 years of age and younger. Referrals are received from judges, police departments, courts, and high schools. We have provided this 2 session program to over 6,400 youth and their guardians.

CLUB DRUGS

This program is for students in grades 6th through high school, parents and teachers, and teaches them about the dangers of club drugs.

PHARMACOLOGY

This program is for junior and high school students and provides basic information about gateway drugs and their harmful effects.

CONFLICT RESOLUTION

This four session program is geared to students from 5th through 6th grade and teaches peaceful conflict resolution including anger management, problem solving, and communication skills.

R.E.S.P.E.C.T (RESPECTING EVERYONE SO PEOPLE EMBRACE CULTURAL TOGETHERNESS)

This program teaches students to embrace cultural differences and unity. It is offered to youth in grades 3rd through 6th. This program facilitates an open dialogue between students in the areas of diversity, race, culture and gender differences. We help them in understanding and in rejecting discrimination and hate towards others different from themselves

S.A.V.E (STUDENTS AGAINST VIOLENT ENCOUNTERS)

This is a two day session that teaches bullying prevention and conflict resolution to youth from grades kindergarten to 4th grade.

PEER MEDIATION

This two-day training session teaches youth from 7th through 12th grade how to mediate conflicts in a fair and peaceful manner.

MIND YOUR KIDS' BUSINESS

This program provides parents and other adults with the necessary knowledge about the danger of internet use and the necessary guidelines to assist them to keep children safe from on-line predators.

LOVES ME LOVES ME NOT

This two day prevention program is designed to define healthy relationships and promote youth and adult awareness about teen dating abuse. The purpose of the program is to define abuse, to alert students to the possible warning signs of dating violence, and to provide help and referrals.

CHILD SEXUAL ABUSE PREVENTION

This program is offered for kindergarten through 3rd grade, as well as educating adults as to early warning signs of abuse and the need for early detection.

YELL, RUN, TELL

This child abduction prevention program is offered for kindergarten through 3rd grade.

COLLEGE SAFETY 101

This program is aimed at high school students and covers topics such as alcohol, and other drug education, personal safety, gambling, hazing, credit card debt, and sexual assault.

LEADERSHIP TRAINING

This program is designed to help junior and high school students in order to enhance their existing leadership qualities.

GIRLS ON THE RUN

This program is designed for girls in grades 3rd through 5th and focuses on healthy living and positive self image.

TEAM BUILDING

This program is aimed at grades 5th through high school, teaching students to work together to achieve common goals.

238 JAIL DIVERSION AND CRIME PREVENTION

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

SHERIFF'S YOUTH SERVICE MEDAL OF HONOR

This program recognizes students who perform more than 100 hours of community service throughout the year.

P.A.C.T (POLICE AND CHILDREN TOGETHER) CAMP

This program partners at -risk youth, ages 9 through 11 years old, with police officers from their community to interact in educational, community service, and recreational activities.

S.M.A.R.T (SHERIFF'S MOTIVATIONAL AND RESPONSIBILITY TRAINING) AND JAIL TOURS

This 2 part program offered training to more than 800 youths in making responsible lifestyle choices. It exposed youth to the consequences of making irresponsible decisions by participating in a healthy dialogue with inmates about the reality of life in jail. We also provide tours for law students and to law enforcement students.

SHERIFF'S YOUTH IMPAIRED DRIVING PREVENTION PROGRAM

This program educates students about the dangers of alcohol-impaired driving.

SHERIFF'S SENIOR LAW ENFORCEMENT ACADEMY

This 6 week informational program provides seniors with information on scams, con games, identity theft, gang and drug awareness, and personal safety and crime prevention tips. Over 1,000 seniors go through the program each year

SENIOR CITIZEN OUTREACH

This is a clearinghouse of information on how to tap the proper jurisdiction and services offered to seniors.

SHERIFF'S CELL PHONES FOR SENIORS

This program provides a free cellular phone that allows access to 911 for emergency communication. Developed partnerships with over 400 collection sites in Cook County and have distributed close to 5,000 phones.

ILLINOIS TRIAD

The program has served as a consortium of law enforcement and senior service professionals dedicated to providing best practices related to senior safety.

CRIME PREVENTION EVENTS

Coordinate and sponsor various events including: Unwanted Medication Disposal, Senior Law Day, Community Shred Day, Senior Sleuths and Elder Sensitivity Training for law enforcement officials.

EDUCATIONAL WORKSHOPS

Over 14,000 seniors have been educated on various topics including identity theft, telemarketing scams and emergency preparedness training.

STATISTICS

CRITERIA	2006	2007	2008 E
Youth Programs	2,321	2,100	2,165
Community Service Programs	996	771	458
SMART Program*			72
Citizen Safety*			200
Graffiti Removal Program*			11,800
Senior Citizen Law Enforcement Academy*			264

* New statistic for FY 2008

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 238 Jail Diversion and Crime Prevention

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,067,536.03	1,234,794	1,579,900	345,106
120 / 501210 Overtime Compensation	240.60	4,015		(4,015)
169 / 501490 Reclassification of Position Adjustments			12,000	12,000
178 / 501660 Unemployment Compensation			1,000	1,000
185 / 501810 Professional and Technical Membership Fees		98	1,300	1,202
186 / 501860 Training Programs for Staff Personnel		1,764		(1,764)
190 / 501970 Transportation and Other Travel Expenses for Employees	500.47	1,137	1,000	(137)
PERSONAL SERVICES TOTAL	\$1,068,277.10	\$1,241,808	\$1,595,200	353,392
CONTRACTUAL SERVICES				
225 / 520260 Postage	4,017.72	4,018	25,200	21,182
240 / 520490 Printing and Publishing	7,774.87	9,800	18,700	8,900
CONTRACTUAL SERVICES TOTAL	\$11,792.59	\$13,818	\$43,900	30,082
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	3,552.54	3,930		(3,930)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	77.50	245	500	255
388 / 531650 Computer Operation Supplies	940.01	2,196		(2,196)
SUPPLIES AND MATERIALS TOTAL	\$4,570.05	\$6,371	\$500	(5,871)
OPERATION AND MAINTENANCE				
449 / 540310 Op., Maint. and Repair of Institutional Equipment		9,770		(9,770)
OPERATION AND MAINTENANCE TOTAL		\$9,770		(9,770)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,955.12	3,898	2,400	(1,498)
630 / 550018 County Wide Canon Photocopier Lease			1,100	1,100
660 / 550130 Rental of Facilities	471.00	784	2,200	1,416
RENTAL AND LEASING TOTAL	\$3,426.12	\$4,682	\$5,700	1,018
OPERATING FUNDS TOTAL	\$1,088,065.86	\$1,276,449	\$1,645,300	368,851
New/Replacement Capital Equipment Request - 71700238*				
579 / 560450 Computer Equipment			7,200	7,200
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL			\$7,200	7,200

* 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 238 Jail Diversion and Crime Prevention

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 JAIL DIVERSION AND CRIME PREVENTION ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2380974					
4761 Director Jail Diversion/Crime Prevention	24			1.0	\$104,152
4727 Executive Assistant II	18			1.0	\$48,525
0089 Community Services Coordinator	24	1.0	\$101,028		
0051 Administrative Assistant V	20	1.0	\$69,171		
0050 Administrative Assistant IV	18	0.7	\$42,134		
0048 Administrative Assistant III	16	2.0	\$99,048		
		4.7	\$311,381	2.0	\$152,677
02 GRAFFITI REMOVAL					
01 PROVIDING GRAFFITI REMOVAL - 2380975					
4725 Graffiti Removal Technician	15			9.0	\$389,085
2372 Road Equipment Operator	X			1.0	\$81,536
				10.0	\$470,621
03 CRIME PREVENTION PROGRAMS					
01 PROVIDING PREVENTION PROGRAMS - 2380976					
4744 Deputy Director Jail Diversion	23			1.0	\$91,905
0050 Administrative Assistant IV	18	2.0	\$116,498	2.0	\$122,392
0048 Administrative Assistant III	16	2.0	\$99,414		
0907 Clerk V	11			1.0	\$37,444
0954 Data Entry Operator II	09			1.0	\$30,194
1333 Deputy Sheriff II	D2	3.2	\$170,650		
		7.2	\$386,562	5.0	\$281,935
04 YOUTH SERVICES					
01 YOUTH SERVICES SUPERVISORY AND CLERICAL - 2380977					
1315 Director of Youth Services	21	1.0	\$68,474	1.0	\$71,609
0046 Administrative Assistant I	12			1.0	\$38,921
		1.0	\$68,474	2.0	\$110,530
02 RESEARCH, PLANNING AND PROVIDING YOUTH SERVICES - 2380978					
1318 Youth Service Worker III	18	2.0	\$116,498	2.0	\$122,392
1317 Youth Service Worker II	16	2.6	\$128,187	5.0	\$266,771
1316 Youth Service Worker I	15	4.6	\$199,724	5.0	\$224,703
0907 Clerk V	11	1.0	\$35,987		
		10.2	\$480,396	12.0	\$613,866
TOTAL BUDGETED SALARIES AND POSITIONS		23.1	\$1,246,813	31.0	\$1,629,700
TURNOVER ADJUSTMENT			(\$21,699)		(\$49,800)
OPERATING FUNDS TOTAL		23.1	\$1,225,114	31.0	\$1,579,900

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 238 Jail Diversion and Crime Prevention

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X			1.0	\$81,536
D2	3.2	\$170,650		
24	1.0	\$101,028	1.0	\$104,152
23			1.0	\$91,905
21	1.0	\$68,474	1.0	\$71,609
20	1.0	\$69,171		
18	4.7	\$275,130	5.0	\$293,309
16	6.6	\$326,649	5.0	\$266,771
15	4.6	\$199,724	14.0	\$613,788
12			1.0	\$38,921
11	1.0	\$35,987	1.0	\$37,444
09			1.0	\$30,194
TOTAL BUDGETED SALARIES AND POSITIONS	23.1	\$1,246,813	31.0	\$1,629,700
TURNOVER ADJUSTMENT		(21,699)		(49,800)
OPERATING FUNDS TOTAL	23.1	\$1,225,114	31.0	\$1,579,900

239 DEPARTMENT OF CORRECTIONS

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

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

- Implement creative detainee programs
- Continue to decrease absenteeism via abuse of time off policies
- Increased security measures
- Decrease inmate population

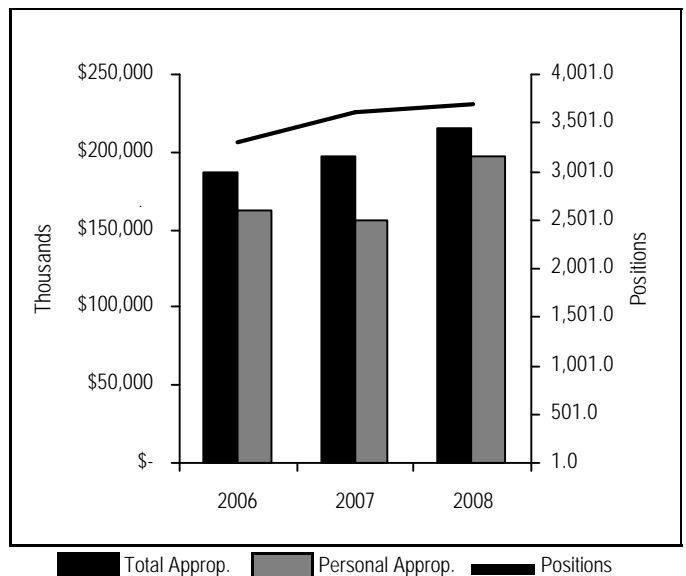
SUMMARY OF OPERATIONS

The Cook County Department of Corrections (CCDOC) is the largest, single-site pre-trial detention facility in the United States and one of the largest detention facilities in the world. The compound covers more than eight city blocks with 10 divisions, a health services facility, 2 education departments, a privatized food service and commissary agency, and 4 additional, onsite Sheriff's departments. With a staff of 3,848 sworn law enforcement officers and civilian employees and a daily count of approximately 9,400 male and female detainees, we have a larger population than many Illinois towns. The CCDOC constantly strives to meet and exceed the standards of the American Correctional Association, the Illinois Department of Corrections Jail and Detention Standards Unit, and the John Howard Association, which monitors the rights of all jail and prison inmates. In addition, the CCDOC has a Canine Unit consisting of eleven (11) Handlers and Canines. The Sheriff's Canine Unit is cross trained in obedience, agility, crowd control, apprehension, narcotics detection, area search, building search, article search and tracking. Utilization of the Sheriff's Canine Unit in the Department of Corrections, as well as on street patrol, has been very productive and is an extremely effective tool for law enforcement. The Program Services Department provides information, social services, technical assistance, and cultural enrichment programs to detainees at the CCDOC. Religious services are held daily in every division with 9 staff chaplains and 28 religious organizations providing services and

counseling to the detainees.

Fund Category	Appropriations (\$'thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	186,821.0	197,700.1	214,677.8
Total	186,821.0	197,700.1	214,677.8
	Adopted	Adopted	Adopted
FTE Positions	3,294.5	3,606.6	3,687.0

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



MAJOR ACCOMPLISHMENTS

- Increased inmate programming
- Reduction in inmate vandalism and violence
- Reduction in missed work days by staff
- Reduction in overtime expenditures

KEY BUDGET INITIATIVES

- Increase use of technology in order to provide cost savings through the Department of Corrections
- Reorganize work force in order to keep overtime at a minimum.

239 DEPARTMENT OF CORRECTIONS

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

PROGRAMS

EMERGENCY RESPONSE TEAM

Responsible for transporting high profile inmates to and from court. In cases of inmate disturbances, they regain control. In event of an escape, they investigate, find and return the escapee. They give instruction to youth programs on today's problems of gangs and drugs. Instruct fellow officers on proper ways of handling combative inmates. Help maintain security of institution.

LAW LIBRARY

Library services are available to all detainees. In addition to the services provided, library materials are available to the detainee, which include up-to-date informational, legal, and educational resources.

TRUST OFFICE

The Trust Office is responsible for the accounting of inmate trust fund monies held by the Department. The Office is responsible for recording these monies into the proprietary commissary system efficiently and accurately

RELIGIOUS SERVICE PROGRAM

The Cook County Department of Corrections is committed to fulfilling its obligation to ensure that inmates are able to practice their religion as freely as possible consistent with the operational requirements of a correctional institution. To this end, the Department maintains ongoing affiliations with a member of major faith groups which provide personnel on a volunteer basis, to meet the expressed religious preferences of all segments of the inmate population.

STATISTICS

CRITERIA	2006	2007	2008 E
Average Daily Population	9,335	10,000	10,000
Bookings	99,232	108,000	108,000
Inmates Transported	324,308	320,000	320,000
Inmates Per Officer	4	4	4
Direct Operating Cost per Inmate Day	53	54	59

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 239 Department of Corrections

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	176,885,532.93	181,193,981	189,414,600	8,220,619
120 / 501210 Overtime Compensation	5,563,271.97	8,702,734	5,250,000	(3,452,734)
136 / 501400 Differential Pay	687.50	750		(750)
169 / 501490 Reclassification of Position Adjustments			84,400	84,400
178 / 501660 Unemployment Compensation			106,700	106,700
185 / 501810 Professional and Technical Membership Fees	2,220.00	2,205	2,200	(5)
189 / 501950 Allowances Per Collective Bargaining Agreement	2,118,871.44	2,049,964	2,100,000	50,036
190 / 501970 Transportation and Other Travel Expenses for Employees	196.00	686		(686)
PERSONAL SERVICES TOTAL	\$184,570,779.84	\$191,950,320	\$196,957,900	5,007,580
CONTRACTUAL SERVICES				
215 / 520050 Scavenger Services	433,350.00	490,000	480,000	(10,000)
217 / 520100 Transportation for Specific Activities and Purposes	99,283.03	147,000	148,500	1,500
222 / 520190 Laundry and Linen Services	494,808.56	721,280	640,000	(81,280)
223 / 520210 Food Services	8,723,576.96	9,806,491	9,283,200	(523,291)
225 / 520260 Postage	26,451.69	26,950	27,000	50
231 / 520330 Boarding and Lodging of Prisoners	470,000.00	600,000	2,000,000	1,400,000
235 / 520390 Contractual Maintenance Services	67,441.00	88,200	205,000	116,800
240 / 520490 Printing and Publishing	5,402.89	10,290	10,000	(290)
260 / 520830 Professional and Managerial Services	73,307.50	171,500	153,000	(18,500)
298 / 521310 Special or Cooperative Programs	317,179.46	392,000	307,600	(84,400)
CONTRACTUAL SERVICES TOTAL	\$10,710,801.09	\$12,453,711	\$13,254,300	800,589
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	546,102.56	588,000	580,000	(8,000)
330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies	728,190.36	931,000	931,000	
333 / 530270 Institutional Supplies	765,355.88	784,000	1,100,000	316,000
350 / 530600 Office Supplies	141,846.71	161,700		(161,700)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	213.45	14,700	1,000	(13,700)
355 / 530700 Photographic and Reproduction Supplies	74,626.37	98,000	90,000	(8,000)
388 / 531650 Computer Operation Supplies	69,263.95	73,500		(73,500)
SUPPLIES AND MATERIALS TOTAL	\$2,325,599.28	\$2,650,900	\$2,702,000	51,100
OPERATION AND MAINTENANCE				
430 / 540110 Moving Expenses & Minor Remodeling of County Facilities	28,613.17	44,100	15,000	(29,100)
440 / 540130 Maintenance and Repair of Office Equipment	49,698.88	98,000	70,000	(28,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	464,204.61	539,498	500,000	(39,498)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			166,200	166,200
449 / 540310 Op., Maint. and Repair of Institutional Equipment	481,566.03	514,680	600,000	85,320
OPERATION AND MAINTENANCE TOTAL	\$1,024,082.69	\$1,196,278	\$1,351,200	154,922
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	129,380.00	129,380	129,400	20
630 / 550018 County Wide Canon Photocopier Lease			118,300	118,300
RENTAL AND LEASING TOTAL	\$129,380.00	\$129,380	\$247,700	118,320
CONTINGENCY				
819 / 580420 Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	168,000.00	164,640	164,700	60
CONTINGENCY TOTAL	\$168,000.00	\$164,640	\$164,700	60
OPERATING FUNDS TOTAL	\$198,928,642.90	\$208,545,229	\$214,677,800	6,132,571
New/Replacement Capital Equipment Request - 71700239*				
521 / 560420 Institutional Equipment	2,261,895.94	2,850,539	153,500	(2,697,039)
530 / 560510 Office Furnishings and Equipment	380,635.95	440,385		(440,385)
540 / 560430 Medical, Dental and Laboratory Equipment	28,638.00			
570 / 560440 Telecommunications Equipment	915,968.34	926,632		(926,632)
579 / 560450 Computer Equipment	925,735.77	988,504	2,163,300	1,174,796

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 239 Department of Corrections

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$4,512,874.00	\$5,206,060	\$2,316,800	(2,889,260)
Major Capital Equipment Request				
71520530 - JAIL MANAGEMENT INFORMATION SYSTEM				
579 / 560450 Computer Equipment			6,200,000	6,200,000
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL			\$6,200,000	6,200,000

* 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 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 OFFICE OF THE EXECUTIVE DIRECTOR					
01 ADMINISTRATION AND CLERICAL - 2390935					
4762 1st Assistant Executive Director	24			1.0	\$116,724
4729 Executive Assistant IV	20			1.0	\$72,434
4727 Executive Assistant II	18			1.0	\$56,556
4726 Executive Assistant I	16			1.0	\$44,814
0060 Executive Director Department of Corrections	24	1.0	\$124,429	1.0	\$130,724
0012 Assistant To Executive Director - Corrections	24			1.0	\$107,276
1354 Correctional Captain	CO4	0.7	\$50,093		
1355 Correctional Lieutenant	CO3	23.1	\$1,504,503	11.0	\$522,082
1361 Correctional Sergeant	CO2	10.5	\$616,875	3.0	\$160,650
1360 Correctional Officer	CO1	557.9	\$23,184,295	134.0	\$5,886,314
0253 Business Manager III	22	1.0	\$83,343		
0051 Administrative Assistant V	20	1.0	\$64,677		
0050 Administrative Assistant IV	18	2.0	\$109,250		
0048 Administrative Assistant III	16			1.0	\$41,820
0854 Public Information Officer	16	1.0	\$50,081		
1366 Correctional Rehabilitation Worker I	14	15.0	\$538,049	1.0	\$35,377
0698 Investigator (Doc)	IS2	6.0	\$257,951	2.0	\$92,401
		619.2	\$26,583,546	158.0	\$7,267,172
02 LEGAL DEPARTMENT - 2390936					
1360 Correctional Officer	CO1			3.0	\$180,053
0599 Administrative Assistant Legal Affairs	22	1.0	\$74,864		
0051 Administrative Assistant V	20	1.0	\$69,158	1.0	\$68,272
0292 Administrative Analyst II	19	1.0	\$63,613		
0050 Administrative Assistant IV	18			1.0	\$55,602
0048 Administrative Assistant III	16			1.0	\$54,729
0047 Administrative Assistant II	14	1.0	\$45,342	1.0	\$48,117
0906 Clerk IV	09	1.0	\$29,763	1.0	\$30,194
		5.0	\$282,740	8.0	\$436,967
03 INTERNAL INVESTIGATIONS - 2390937					
0641 Investigator IV	20	1.0	\$68,160		
0640 Investigator III	18	1.0	\$48,496		
0046 Administrative Assistant I	12	1.0	\$37,773		
0935 Stenographer IV	11	1.0	\$28,452		
0698 Investigator (Doc)	IS2	10.0	\$516,732		
		14.0	\$699,613		
04 AUDIT AND POLICY UNIT - 2390938					
4760 Audit Coordinator	20			1.0	\$71,609
1351 Assistant Correctional Superintendent	22	1.0	\$83,295		
1354 Correctional Captain	CO4			1.0	\$52,055
1355 Correctional Lieutenant	CO3			1.0	\$66,831
1360 Correctional Officer	CO1			4.0	\$219,000
0051 Administrative Assistant V	20	2.0	\$131,545		
0048 Administrative Assistant III	16	1.0	\$52,094		
0046 Administrative Assistant I	12	1.0	\$32,592		
0907 Clerk V	11	1.0	\$34,250		
		6.0	\$333,776	7.0	\$409,495

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

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
02 OFFICE OF THE ASST EXEC DIR - INTERNAL OPERATIONS					
01 ADMINISTRATION AND CLERICAL - 2390939					
1362 Assistant Executive Director of Corrections	24	1.0	\$102,110	1.0	\$107,276
0050 Administrative Assistant IV	18			1.0	\$60,622
0048 Administrative Assistant III	16	1.0	\$54,203		
0047 Administrative Assistant II	14			1.0	\$41,586
		2.0	\$156,313	3.0	\$209,484
02 DIVISION I - 2390940					
4731 Information/Elevator Operator	X14			1.0	\$34,400
4675 Director of Radio Communications	23	1.0	\$76,869		
1351 Assistant Correctional Superintendent	22	1.0	\$83,801	1.0	\$88,059
1352 Chief Correctional Officer	CO5			1.0	\$77,080
1354 Correctional Captain	CO4	3.0	\$207,140	4.0	\$283,352
1355 Correctional Lieutenant	CO3	5.0	\$303,555	6.0	\$398,656
1361 Correctional Sergeant	CO2	21.0	\$1,236,132	16.0	\$1,040,583
1360 Correctional Officer	CO1	248.0	\$12,208,122	289.0	\$15,216,968
3976 Library Assistant	15	1.0	\$48,756		
0047 Administrative Assistant II	14			1.0	\$50,062
0827 Vocational Instructor II	12	1.0	\$37,773		
2435 Elevator Operator	X14	3.0	\$88,127		
		284.0	\$14,290,275	319.0	\$17,189,160
03 DIVISION II - 2390941					
1351 Assistant Correctional Superintendent	22	1.0	\$84,165	1.0	\$91,061
1352 Chief Correctional Officer	CO5			1.0	\$83,783
1354 Correctional Captain	CO4	3.0	\$199,087	4.0	\$267,337
1355 Correctional Lieutenant	CO3	6.0	\$378,109	6.0	\$393,524
1361 Correctional Sergeant	CO2	9.0	\$564,419	15.0	\$965,532
1360 Correctional Officer	CO1	171.0	\$8,449,679	218.0	\$11,541,859
0047 Administrative Assistant II	14			1.0	\$50,062
0907 Clerk V	11			1.0	\$28,729
0935 Stenographer IV	11	1.0	\$34,587		
0906 Clerk IV	09	1.0	\$32,068	1.0	\$34,029
		192.0	\$9,742,114	248.0	\$13,455,916
04 DIVISION VI - 2390942					
1351 Assistant Correctional Superintendent	22	1.0	\$83,343	1.0	\$88,411
1352 Chief Correctional Officer	CO5			1.0	\$83,783
1354 Correctional Captain	CO4	3.0	\$207,246	4.0	\$278,248
1355 Correctional Lieutenant	CO3	6.0	\$358,570	6.0	\$392,893
1361 Correctional Sergeant	CO2	12.0	\$713,919	12.0	\$756,254
1360 Correctional Officer	CO1	195.0	\$9,734,537	204.0	\$10,996,353
0936 Stenographer V	13	1.0	\$41,405		
		218.0	\$11,139,020	228.0	\$12,595,942
05 DIVISION IX - 2390943					
1351 Assistant Correctional Superintendent	22	1.0	\$82,119	1.0	\$87,692
1352 Chief Correctional Officer	CO5	1.0	\$65,053	1.0	\$78,500
1354 Correctional Captain	CO4	4.0	\$280,420	4.0	\$262,564
1355 Correctional Lieutenant	CO3	7.0	\$428,250	5.0	\$307,118
1361 Correctional Sergeant	CO2	15.0	\$907,354	14.0	\$855,908
1360 Correctional Officer	CO1	232.0	\$11,502,977	254.0	\$13,140,784
0047 Administrative Assistant II	14			1.0	\$47,142

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

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0936 Stenographer V	13	1.0	\$42,231		
		261.0	\$13,308,404	280.0	\$14,779,708
06 DIVISION X - 2390944					
1351 Assistant Correctional Superintendent	22			1.0	\$88,411
1352 Chief Correctional Officer	CO5	1.0	\$78,149	1.0	\$77,194
1354 Correctional Captain	CO4	3.0	\$214,375	4.0	\$264,602
1355 Correctional Lieutenant	CO3	5.0	\$314,809	5.0	\$329,249
1361 Correctional Sergeant	CO2	17.0	\$1,062,061	12.0	\$777,938
1360 Correctional Officer	CO1	160.0	\$7,919,947	171.0	\$8,960,094
0047 Administrative Assistant II	14	1.0	\$39,550	1.0	\$45,008
		187.0	\$9,628,891	195.0	\$10,542,496
07 DIVISION XI - 2390945					
1351 Assistant Correctional Superintendent	22	1.0	\$86,674	1.0	\$91,061
1352 Chief Correctional Officer	CO5	1.0	\$70,920	1.0	\$77,487
1354 Correctional Captain	CO4	5.0	\$350,965	4.0	\$278,248
1355 Correctional Lieutenant	CO3	10.0	\$578,514	6.0	\$396,193
1361 Correctional Sergeant	CO2	23.0	\$1,378,601	19.0	\$1,196,210
1360 Correctional Officer	CO1	229.0	\$11,152,099	328.0	\$17,608,763
0047 Administrative Assistant II	14			1.0	\$45,698
0936 Stenographer V	13	1.0	\$41,405		
		270.0	\$13,659,178	360.0	\$19,693,660
08 SUPPORT SERVICES - 2390946					
4731 Information/Elevator Operator	X14			2.0	\$65,034
1351 Assistant Correctional Superintendent	22	1.0	\$86,674		
1352 Chief Correctional Officer	CO5			1.0	\$62,767
1354 Correctional Captain	CO4			2.0	\$121,998
1355 Correctional Lieutenant	CO3	2.0	\$127,333	1.0	\$61,812
1361 Correctional Sergeant	CO2	5.0	\$287,135	9.0	\$595,247
1360 Correctional Officer	CO1	38.0	\$1,850,261	76.0	\$4,488,924
2152 Laundry Supervisor II	15	1.0	\$40,773	1.0	\$44,937
0047 Administrative Assistant II	14			1.0	\$45,162
2151 Laundry Supervisor I	14	1.0	\$44,425		
0936 Stenographer V	13	1.0	\$43,926		
0046 Administrative Assistant I	12			1.0	\$30,766
1101 Computer Operator I	12	1.0	\$38,547		
0907 Clerk V	11	1.0	\$36,816		
0906 Clerk IV	09	1.0	\$24,759	3.0	\$93,829
2145 Seamster I	X12	2.0	\$50,447	2.0	\$56,036
2171 Laundry Worker I	X11	1.0	\$25,250	1.0	\$27,881
2412 Janitor II	X09	3.0	\$95,240	3.0	\$105,343
		58.0	\$2,751,586	103.0	\$5,799,736
09 DIVISION I ANNEX - 2390947					
1351 Assistant Correctional Superintendent	22	1.0	\$83,006		
1352 Chief Correctional Officer	CO5	1.0	\$76,692		
1354 Correctional Captain	CO4	1.0	\$67,222		
1355 Correctional Lieutenant	CO3	2.0	\$120,015		
1361 Correctional Sergeant	CO2	4.0	\$258,272		
1360 Correctional Officer	CO1	50.0	\$2,524,200		
0906 Clerk IV	09	1.0	\$32,068		
		60.0	\$3,161,475		

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

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
03 OFFICE OF THE ASST. EXEC. DIR. - ADMIN. & PLANNING					
01 ADMINISTRATION AND CLERICAL - 2390948					
0112 Director of Financial Control III	23	1.0	\$84,146	1.0	\$91,518
1360 Correctional Officer	CO1			4.0	\$210,968
0051 Administrative Assistant V	20	1.0	\$65,028		
0252 Business Manager II	20			1.0	\$56,610
1111 Systems Analyst II	18	1.0	\$57,702		
0048 Administrative Assistant III	16	1.0	\$42,732	2.0	\$81,774
1103 Computer Operator III	16	1.0	\$40,790		
		5.0	\$290,398	8.0	\$440,870
02 PERSONNEL AND PAYROLL - 2390949					
4735 Benefits Coordinator	16			1.0	\$54,729
0516 Executive Officer	24	1.0	\$114,435		
0742 Personnel Manager V	22			1.0	\$82,310
0051 Administrative Assistant V	20	1.0	\$64,984		
0246 Payroll Division Supervisor III	18			1.0	\$63,087
0048 Administrative Assistant III	16	1.0	\$52,094		
0047 Administrative Assistant II	14	1.0	\$34,464	12.0	\$482,335
0142 Accountant II	13	1.0	\$35,282		
0936 Stenographer V	13	1.0	\$43,926		
0046 Administrative Assistant I	12	9.0	\$327,979	1.0	\$40,082
0907 Clerk V	11	1.0	\$28,978		
0906 Clerk IV	09	1.0	\$31,182	1.0	\$27,378
		17.0	\$733,324	17.0	\$749,921
03 DATA PROCESSING - 2390950					
1355 Correctional Lieutenant	CO3			2.0	\$129,584
1360 Correctional Officer	CO1			5.0	\$280,235
1108 Programmer IV	22	1.0	\$65,800	1.0	\$72,463
1107 Programmer III	20	0.7	\$41,781	1.0	\$59,497
1111 Systems Analyst II	18	1.7	\$91,227	1.0	\$60,269
1103 Computer Operator III	16	8.0	\$396,576	8.0	\$419,271
		11.4	\$595,384	18.0	\$1,021,319
04 PRINT SHOP - 2390951					
0050 Administrative Assistant IV	18			1.0	\$50,369
4705 Multilith Operator IV (D.O.C.)	15			1.0	\$51,732
0989 Multilith Operator IV	14	1.0	\$43,576		
0906 Clerk IV	09			1.0	\$34,029
0934 Stenographer III	09	1.0	\$32,068		
2365 Printer	X	1.0	\$58,428	1.0	\$58,428
		3.0	\$134,072	4.0	\$194,558
05 MAIL ROOM - 2390952					
0048 Administrative Assistant III	16			1.0	\$47,048
0046 Administrative Assistant I	12	1.0	\$39,304		
0907 Clerk V	11	14.0	\$485,721	15.0	\$541,140
0955 Data Entry Operator III	11	1.0	\$37,045	1.0	\$39,312
0906 Clerk IV	09	4.0	\$112,333		
		20.0	\$674,403	17.0	\$627,500
06 LAW LIBRARY SERVICES - 2390953					
0048 Administrative Assistant III	16	1.0	\$52,094		
1367 Correctional Rehabilitation Worker II	16	2.0	\$106,286		

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

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
3976 Library Assistant	15	4.0	\$195,708		
0047 Administrative Assistant II	14	4.8	\$187,305		
1366 Correctional Rehabilitation Worker I	14	1.0	\$37,457		
		12.8	\$578,850		
07 BUSINESS OFFICE - 2390954					
1360 Correctional Officer	CO1			1.0	\$63,967
0051 Administrative Assistant V	20			1.0	\$68,272
0048 Administrative Assistant III	16	1.0	\$40,790	1.0	\$40,887
0907 Clerk V	11	1.0	\$37,326	1.0	\$39,312
0226 Cashier I	09	1.0	\$27,140		
0906 Clerk IV	09	1.0	\$32,390	2.0	\$64,566
		4.0	\$137,646	6.0	\$277,004
08 TRUST PROPERTY AND PAYOUTS - 2390955					
4763 Trust Supervisor	16			1.0	\$52,996
1360 Correctional Officer	CO1	12.0	\$588,679	4.0	\$231,826
0252 Business Manager II	20			1.0	\$56,610
0251 Business Manager I	18			1.0	\$46,998
0048 Administrative Assistant III	16			1.0	\$52,308
1103 Computer Operator III	16	1.0	\$50,081		
0046 Administrative Assistant I	12	1.0	\$38,547	10.0	\$307,660
0907 Clerk V	11	4.0	\$124,049	5.0	\$176,814
		18.0	\$801,356	23.0	\$925,212
09 PROGRAM SERVICES DEPARTMENT - 2390956					
1355 Correctional Lieutenant	CO3			1.0	\$64,275
1360 Correctional Officer	CO1			1.0	\$59,154
0095 Program Coordinator	22	1.0	\$77,980	1.0	\$82,310
0837 Law Librarian III	20			1.0	\$70,004
0251 Business Manager I	18	1.0	\$60,048		
1515 Caseworker V	18	1.0	\$57,254	1.0	\$60,622
1369 Correctional Rehabilitation Worker III	17	3.0	\$166,377	3.0	\$162,327
0835 Law Librarian I	16			2.0	\$112,248
1367 Correctional Rehabilitation Worker II	16	8.0	\$423,480	10.0	\$549,728
3976 Library Assistant	15			5.0	\$261,309
0047 Administrative Assistant II	14	1.0	\$38,200	10.0	\$433,351
1366 Correctional Rehabilitation Worker I	14	13.0	\$538,541	31.0	\$1,325,542
0907 Clerk V	11	1.0	\$28,452	1.0	\$35,261
0906 Clerk IV	09	2.0	\$59,683	2.0	\$67,310
		31.0	\$1,450,015	69.0	\$3,283,441
10 CENTRAL WAREHOUSE - 2390957					
1321 Assistant Chief Deputy Sheriff	20	1.0	\$69,158		
1360 Correctional Officer	CO1	4.0	\$193,954	4.0	\$246,242
0906 Clerk IV	09	1.0	\$25,233		
1232 Storekeeper II	09	1.0	\$31,182		
		7.0	\$319,527	4.0	\$246,242
11 INMATE WELFARE - 2390958					
1360 Correctional Officer	CO1	1.0	\$57,366		
0174 Bookkeeper IV	14	1.0	\$45,794		
0906 Clerk IV	09	2.0	\$60,005		
		4.0	\$163,165		

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

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
12 TRAINING ACADEMY - 2390959					
1355 Correctional Lieutenant	CO3	1.0	\$61,180	1.0	\$47,462
1360 Correctional Officer	CO1	14.0	\$702,759	54.0	\$2,354,022
0047 Administrative Assistant II	14	1.0	\$41,115		
0907 Clerk V	11	1.0	\$35,987		
		17.0	\$841,041	55.0	\$2,401,484
13 SAFETY DIVISION - 2390960					
1388 Coordinator of Safety	24	1.0	\$81,283		
4675 Director of Radio Communications	23			1.0	\$91,905
1361 Correctional Sergeant	CO2			1.0	\$65,916
2140 Dietitian V	22	1.0	\$83,323	1.0	\$88,192
1389 Safety Engineer III	21	1.0	\$62,221	1.0	\$68,473
1712 Safety Officer	20	2.0	\$136,734	1.0	\$72,657
2028 Sanitarian II	16		\$41,181	1.0	\$42,971
1366 Correctional Rehabilitation Worker I	14	1.0	\$45,338	1.0	\$35,377
0906 Clerk IV	09			1.0	\$34,029
		6.0	\$450,080	8.0	\$499,520
04 OFFICE OF THE ASST. EXEC. DIR. - PROGRAMS & SPECIAL UNITS					
01 ADMINISTRATION AND CLERICAL - 2390961					
0012 Assistant To Executive Director - Corrections	24	1.0	\$102,109		
		1.0	\$102,109		
02 RECORD OFFICE - 2390962					
1355 Correctional Lieutenant	CO3			2.0	\$136,331
1361 Correctional Sergeant	CO2			9.0	\$597,118
0174 Bookkeeper IV	14	1.0	\$43,296		
0046 Administrative Assistant I	12	59.2	\$2,164,907	60.0	\$2,339,036
0907 Clerk V	11			5.0	\$188,681
0984 Microfilm Operator III	10	1.0	\$29,625		
0226 Cashier I	09			1.0	\$28,802
0906 Clerk IV	09			4.0	\$119,563
		61.2	\$2,237,828	81.0	\$3,409,531
03 RECEIVING AND CLASSIFICATION - 2390963					
1351 Assistant Correctional Superintendent	22			1.0	\$74,542
1354 Correctional Captain	CO4			2.0	\$125,500
1355 Correctional Lieutenant	CO3	3.0	\$183,823	1.0	\$64,275
1361 Correctional Sergeant	CO2	6.0	\$368,596	12.0	\$763,816
1360 Correctional Officer	CO1	115.0	\$5,760,345	151.0	\$8,416,221
0047 Administrative Assistant II	14			1.0	\$47,300
0936 Stenographer V	13	1.0	\$41,419		
		125.0	\$6,354,183	168.0	\$9,491,654
06 DIVISION V - 2390964					
1351 Assistant Correctional Superintendent	22	1.0	\$86,674	1.0	\$85,430
1352 Chief Correctional Officer	CO5	1.0	\$76,692	1.0	\$83,783
1354 Correctional Captain	CO4	3.0	\$212,510	4.0	\$268,752
1355 Correctional Lieutenant	CO3	6.0	\$361,926	6.0	\$379,445
1361 Correctional Sergeant	CO2	10.0	\$602,155	9.0	\$581,294
1360 Correctional Officer	CO1	193.0	\$9,513,360	197.0	\$10,345,317
0047 Administrative Assistant II	14			1.0	\$47,142
0936 Stenographer V	13	1.0	\$42,636		
0907 Clerk V	11	1.0	\$37,037		

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

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		216.0	\$10,932,990	219.0	\$11,791,163
07 DIVISION IV - 2390965					
1351 Assistant Correctional Superintendent	22	1.0	\$78,119	1.0	\$79,292
1352 Chief Correctional Officer	CO5			1.0	\$80,573
1354 Correctional Captain	CO4	3.0	\$201,982	5.0	\$291,873
1355 Correctional Lieutenant	CO3	6.0	\$368,366	6.0	\$366,904
1361 Correctional Sergeant	CO2	10.0	\$598,341	10.0	\$645,997
1360 Correctional Officer	CO1	122.0	\$5,999,323	142.0	\$7,338,445
1103 Computer Operator III	16	1.0	\$49,072		
0047 Administrative Assistant II	14			1.0	\$45,008
0936 Stenographer V	13	1.0	\$38,735		
		144.0	\$7,333,938	166.0	\$8,848,092
09 DIVISION III/VIII - 2390966					
1351 Assistant Correctional Superintendent	22	1.0	\$86,674	1.0	\$87,416
1352 Chief Correctional Officer	CO5	1.0	\$79,748	1.0	\$83,783
1354 Correctional Captain	CO4	2.0	\$139,918	5.0	\$331,014
1355 Correctional Lieutenant	CO3	6.0	\$364,914	7.0	\$437,403
1361 Correctional Sergeant	CO2	26.0	\$1,598,356	19.0	\$1,146,296
1360 Correctional Officer	CO1	263.0	\$13,118,750	331.0	\$17,315,648
0047 Administrative Assistant II	14			1.0	\$47,142
0936 Stenographer V	13	1.0	\$41,894		
		300.0	\$15,430,254	365.0	\$19,448,702
05 OFFICE OF THE ASST. EXEC. DIR. - EXTERNAL OPERATIONS					
01 ADMINISTRATION AND CLERICAL - 2390967					
1387 Director of Residential Program	24	1.0	\$102,109		
1351 Assistant Correctional Superintendent	22	1.0	\$78,346		
1103 Computer Operator III	16	1.0	\$50,081		
0047 Administrative Assistant II	14	2.0	\$85,553	1.0	\$44,858
		5.0	\$316,089	1.0	\$44,858
02 CHIEF OF SECURITY - 2390968					
4765 Facilities Coordinator	18			1.0	\$47,048
1351 Assistant Correctional Superintendent	22			2.0	\$158,269
1352 Chief Correctional Officer	CO5	6.0	\$451,726	2.0	\$154,974
1354 Correctional Captain	CO4	2.0	\$131,865	3.0	\$184,941
1355 Correctional Lieutenant	CO3			6.0	\$393,637
1361 Correctional Sergeant	CO2	11.0	\$673,786	20.0	\$1,288,051
1360 Correctional Officer	CO1	289.0	\$14,314,894	351.0	\$19,649,639
0047 Administrative Assistant II	14			1.0	\$41,228
0936 Stenographer V	13	2.0	\$74,314		
0906 Clerk IV	09			1.0	\$32,021
		310.0	\$15,646,585	387.0	\$21,949,808
03 TRANSPORTATION - 2390969					
1354 Correctional Captain	CO4			1.0	\$76,374
1355 Correctional Lieutenant	CO3	3.0	\$183,823		
1361 Correctional Sergeant	CO2	1.0	\$45,804	4.0	\$245,280
1360 Correctional Officer	CO1	58.0	\$2,898,519	84.0	\$4,935,788
0907 Clerk V	11	1.0	\$33,283	1.0	\$30,194
		63.0	\$3,161,429	90.0	\$5,287,636
04 CANINE UNIT - 2390970					
1354 Correctional Captain	CO4			1.0	\$73,445

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

Department 239 Department of Corrections

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1355 Correctional Lieutenant	CO3			1.0	\$61,812
0597 Canine Specialist	17	9.0	\$488,911	9.0	\$514,051
		<u>9.0</u>	<u>\$488,911</u>	<u>11.0</u>	<u>\$649,308</u>
05 SPECIAL RESPONSE TEAM - 2390971					
1354 Correctional Captain	CO4	1.0	\$72,696		
1355 Correctional Lieutenant	CO3			3.0	\$188,990
1361 Correctional Sergeant	CO2	2.0	\$119,330		
1360 Correctional Officer	CO1	20.0	\$977,163	57.0	\$2,911,290
		<u>23.0</u>	<u>\$1,169,189</u>	<u>60.0</u>	<u>\$3,100,280</u>
06 COMMUNICATIONS CENTER - 2390972					
1361 Correctional Sergeant	CO2	1.0	\$59,665	1.0	\$47,888
0906 Clerk IV	09	1.0	\$26,291		
		<u>2.0</u>	<u>\$85,956</u>	<u>1.0</u>	<u>\$47,888</u>
06 EXTERNAL SECURITY BEDS					
01 SECURITY - 2390973					
1355 Correctional Lieutenant	CO3	1.0	\$61,180		
1361 Correctional Sergeant	CO2	2.0	\$119,433		
1360 Correctional Officer	CO1	12.0	\$579,198		
		<u>15.0</u>	<u>\$759,811</u>		
TOTAL BUDGETED SALARIES AND POSITIONS		3,606.6	\$176,925,464	3,687.0	\$197,115,800
TURNOVER ADJUSTMENT			(\$5,639,231)		(\$7,701,200)
OPERATING FUNDS TOTAL		3,606.6	\$171,286,233	3,687.0	\$189,414,600

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 239 Department of Corrections

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
X14	3.0	\$88,127	3.0	\$99,434
X12	2.0	\$50,447	2.0	\$56,036
X11	1.0	\$25,250	1.0	\$27,881
X09	3.0	\$95,240	3.0	\$105,343
X	1.0	\$58,428	1.0	\$58,428
IS2	16.0	\$774,683	2.0	\$92,401
CO5	12.0	\$898,980	12.0	\$943,707
CO4	33.7	\$2,335,519	48.0	\$3,160,303
CO3	92.1	\$5,698,870	83.0	\$5,138,476
CO2	185.5	\$11,210,234	185.0	\$11,729,978
CO1	2,983.9	\$143,230,427	3,067.0	\$162,597,874
24	6.0	\$626,475	4.0	\$462,000
23	2.0	\$161,015	2.0	\$183,423
22	17.0	\$1,388,200	16.0	\$1,344,919
21	1.0	\$62,221	1.0	\$68,473
20	10.7	\$711,225	9.0	\$595,965
19	1.0	\$63,613		
18	7.7	\$423,977	9.0	\$501,173
17	12.0	\$655,288	12.0	\$676,378
16	29.0	\$1,501,635	31.0	\$1,595,323
15	6.0	\$285,237	7.0	\$357,978
14	45.8	\$1,808,005	69.0	\$2,957,497
13	12.0	\$487,173		
12	74.2	\$2,717,422	72.0	\$2,717,544
11	29.0	\$981,983	30.0	\$1,079,443
10	1.0	\$29,625		
09	19.0	\$556,165	18.0	\$565,750
TOTAL BUDGETED SALARIES AND POSITIONS	3,606.6	\$176,925,464	3,687.0	\$197,115,800
TURNOVER ADJUSTMENT		(5,639,231)		(7,701,200)
OPERATING FUNDS TOTAL	3,606.6	\$171,286,233	3,687.0	\$189,414,600



249 SHERIFF'S MERIT BOARD

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

OVERVIEW

DEPARTMENT MISSION

To assure the people of Cook County that upon request of the Sheriff, the Sheriff's Merit Board will conduct applicant testing and present to the Sheriff a certified roster of candidates for hiring and promotional purposes. Such rosters shall be in compliance with all legal and regulatory mandates and be representative of the demographics of the County, formulated in an equitable and unbiased manner.

GOALS AND OBJECTIVES

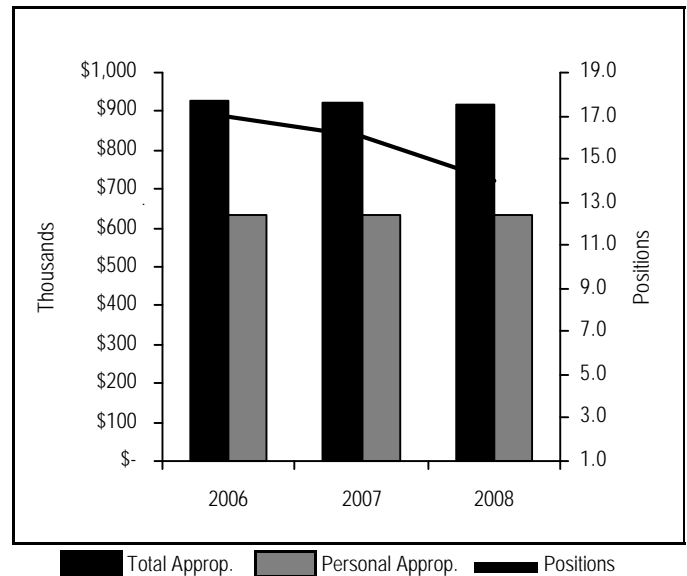
- Ensure that the personnel actions of the Sheriff's Department are done fairly and equitably.
- To continue assisting the Sheriff in the process of hiring, discipline and promotion of employees.

SUMMARY OF OPERATIONS

To assure the people of Cook County that upon request of the Sheriff, the Sheriff's Merit Board will conduct applicant testing and present to the Sheriff a certified roster of candidates for hiring and promotional purposes. Such rosters shall be in compliance with all legal and regulatory mandates and be representative of the demographics of the County, formulated in an equitable and unbiased manner. It is furthermore the mission of the Sheriff's Merit Board to conduct hearings on disciplinary matters which are referred to the Sheriff's Merit Board by the Sheriff wherein the recommended discipline exceeds thirty (30) days suspension. The Board will assure that such hearings are conducted and administered with all legal and regulatory mandates. The authority, duties and responsibilities of the Sheriff's Merit Board are mandated by the Illinois Compiled Statutes (ILCS) Chapter 55 section 3-7 and the Sheriff's Merit Board Rules and Regulations.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	927.6	922.2	917.6
Total	927.6	922.2	917.6
	Adopted	Adopted	Adopted
FTE Positions	17.0	16.0	14.0

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



MAJOR ACCOMPLISHMENTS

- Administered approximately 5,500 tests to potential Sheriff's employees.

KEY BUDGET INITIATIVES

- Increase the number of tests administered to candidates with limited budget increase.

PROGRAMS

EMPLOYEE CERTIFICATION

State statute requires that Merit Board employees be certified to conduct physical agility tests to potential Sheriff's employees.

STATISTICS

CRITERIA	2006	2007	2008 E
Cases Opened	46	46	48
Tests Administered - Candidates Scheduled	7,165	6,380	7,500
Tests Administered - Appearance of Candidates	5,530	5,480	6,500

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 249 Sheriff's Merit Board

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	608,109.31	618,614	634,200	15,586
169 / 501490 Reclassification of Position Adjustments			1,100	1,100
183 / 501770 Seminars for Professional Employees		294	300	6
185 / 501810 Professional and Technical Membership Fees		490	500	10
186 / 501860 Training Programs for Staff Personnel	2,272.30	9,800	10,000	200
190 / 501970 Transportation and Other Travel Expenses for Employees	2,700.00	2,940	3,000	60
PERSONAL SERVICES TOTAL	\$613,081.61	\$632,138	\$649,100	16,962
CONTRACTUAL SERVICES				
225 / 520260 Postage	4,900.00	4,900	6,000	1,100
240 / 520490 Printing and Publishing	1,524.45	4,410	4,000	(410)
245 / 520610 Advertising For Specific Purposes	6,791.64	4,410	4,000	(410)
260 / 520830 Professional and Managerial Services	185,053.75	196,000	166,500	(29,500)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	44,553.25	49,000	50,000	1,000
CONTRACTUAL SERVICES TOTAL	\$242,823.09	\$258,720	\$230,500	(28,220)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	4,154.03	5,880	6,400	520
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	70.70	294	500	206
360 / 530790 Medical, Dental, and Laboratory and Supplies			25,000	25,000
388 / 531650 Computer Operation Supplies	93.69	1,470	1,500	30
SUPPLIES AND MATERIALS TOTAL	\$4,318.42	\$7,644	\$33,400	25,756
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	2,120.00	1,950	2,100	150
OPERATION AND MAINTENANCE TOTAL	\$2,120.00	\$1,950	\$2,100	150
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	2,500.00	3,332		(3,332)
630 / 550018 County Wide Canon Photocopier Lease			2,500	2,500
RENTAL AND LEASING TOTAL	\$2,500.00	\$3,332	\$2,500	(832)
OPERATING FUNDS TOTAL	\$864,843.12	\$903,784	\$917,600	13,816
New/Replacement Capital Equipment Request - 71700249*				
521 / 560420 Institutional Equipment	7,250.00	8,000		(8,000)
530 / 560510 Office Furnishings and Equipment	4,587.00	9,400		(9,400)
579 / 560450 Computer Equipment	53,987.00	55,699		(55,699)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$65,824.00	\$73,099		(73,099)

* 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 249 Sheriff's Merit Board

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 GENERAL ADMINISTRATION					
01 CLERICAL CERTIFICATION OF PAYROLLS - 2490902					
0098 Chairman - Sheriff's Merit Board	ZZ			1.0	\$31,681
0098 Chairman - Sheriff's Merit Board	22	1.0	\$31,680		
0099 Merit Board Member	ZZ			7.0	\$211,184
0099 Merit Board Member	22	8.0	\$211,176		
0720 Merit Board Administrator	23	1.0	\$91,023	1.0	\$95,628
0050 Administrative Assistant IV	18	2.0	\$115,362	2.0	\$108,713
		<u>12.0</u>	<u>\$449,241</u>	<u>11.0</u>	<u>\$447,206</u>
02 SELECTION PROCESS					
01 PROCESSING APPLICATIONS - 2490903					
0641 Investigator IV	20	1.0	\$66,561		\$59,497
0047 Administrative Assistant II	14	1.0	\$40,127	2.0	\$85,652
0638 Investigator I	14	1.0	\$37,977	1.0	\$41,820
0936 Stenographer V	13	1.0	\$37,333		
		<u>4.0</u>	<u>\$181,998</u>	<u>3.0</u>	<u>\$186,969</u>
TOTAL BUDGETED SALARIES AND POSITIONS		<u>16.0</u>	<u>\$631,239</u>	<u>14.0</u>	<u>\$634,200</u>
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		<u>16.0</u>	<u>\$631,239</u>	<u>14.0</u>	<u>\$634,200</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 249 Sheriff's Merit Board

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
ZZ			8.0	\$242,865
23	1.0	\$91,023	1.0	\$95,628
22	9.0	\$242,856		
20	1.0	\$66,561		\$59,497
18	2.0	\$115,362	2.0	\$108,713
14	2.0	\$78,104	3.0	\$127,472
13	1.0	\$37,333		
TOTAL BUDGETED SALARIES AND POSITIONS	16.0	\$631,239	14.0	\$634,200
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	16.0	\$631,239	14.0	\$634,200

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 535 Intergovernmental Agreement/ETSB

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	901,166.99	896,614	962,100	65,486
115 / 501170 Appropriation Adjustment for Personal Services			12,000	12,000
120 / 501210 Overtime Compensation	36,582.70	67,200	67,200	
124 / 501250 Employee Health Insurance Allotment	800.00			
170 / 501510 Mandatory Medicare Costs	13,740.38	13,003	14,000	997
174 / 501570 Pension	66,139.40	76,176	81,800	5,624
175 / 501590 Life Insurance Program	2,680.03	3,269	3,600	331
176 / 501610 Health Insurance	158,116.19	150,888	151,300	412
177 / 501640 Dental Insurance Plan	5,080.62	5,677	5,200	(477)
179 / 501690 Vision Care Insurance	1,586.44	1,269	1,300	31
189 / 501950 Allowances Per Collective Bargaining Agreement	3,150.00			
PERSONAL SERVICES TOTAL	\$1,189,042.75	\$1,214,096	\$1,298,500	84,404
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	6,388.00	26,088		(26,088)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			30,000	30,000
OPERATION AND MAINTENANCE TOTAL	\$6,388.00	\$26,088	\$30,000	3,912
CONTINGENCY				
818 / 580033 Reimbursement to Designated Fund	(246,997.06)	(254,685)	(279,100)	(24,415)
883 / 580260 Cook County Administration	1,327.00	1,327		(1,327)
CONTINGENCY TOTAL	(\$245,670.06)	(\$253,358)	(\$279,100)	(25,742)
OPERATING FUNDS TOTAL	\$949,760.69	\$986,826	\$1,049,400	62,574

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

Department 535 Intergovernmental Agreement/ETSB

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 EMERGENCY TELEPHONE SYSTEMS BOARD					
01 ADMINISTRATION AND CLERICAL - 5351472					
1039 ETSB Coordinator - 911	24	1.0	\$93,628	1.0	\$98,364
0295 Administrative Analyst V	23	1.0	\$82,177	1.0	\$86,275
0294 Administrative Analyst IV	22	1.0	\$77,424	1.0	\$82,310
0292 Administrative Analyst II	19	2.0	\$125,088	2.0	\$131,376
		<u>5.0</u>	<u>\$378,317</u>	<u>5.0</u>	<u>\$398,325</u>
02 ETSB DISPATCH PERSONNEL - 5350623					
4734 Telecommunicator/Supervisor	19			3.0	\$195,199
4733 Telecommunicator	17			3.0	\$172,587
1373 Radio Dispatch Supervisor	19	3.0	\$182,660		
1344 Radio Dispatcher	17	3.0	\$159,529		
		<u>6.0</u>	<u>\$342,189</u>	<u>6.0</u>	<u>\$367,786</u>
03 FOREST PRESERVE DISPATCH PERSONNEL - 5350624					
4734 Telecommunicator/Supervisor	19			3.0	\$195,976
1373 Radio Dispatch Supervisor	19	3.0	\$175,680		
		<u>3.0</u>	<u>\$175,680</u>	<u>3.0</u>	<u>\$195,976</u>
TOTAL BUDGETED SALARIES AND POSITIONS		14.0	\$896,186	14.0	\$962,100
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		14.0	\$896,186	14.0	\$962,100

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 535 Intergovernmental Agreement/ETSB

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$93,628	1.0	\$98,364
23	1.0	\$82,177	1.0	\$86,275
22	1.0	\$77,424	1.0	\$82,310
19	8.0	\$483,428	8.0	\$522,551
17	3.0	\$159,529	3.0	\$172,587
TOTAL BUDGETED SALARIES AND POSITIONS	14.0	\$896,186	14.0	\$962,100
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	14.0	\$896,186	14.0	\$962,100

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 546 Sheriff's Youthful Offender Alcohol & Drug Education

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
185 / 501810 Professional and Technical Membership Fees			500	500
186 / 501860 Training Programs for Staff Personnel			1,500	1,500
190 / 501970 Transportation and Other Travel Expenses for Employees			1,000	1,000
PERSONAL SERVICES TOTAL			\$3,000	3,000
CONTRACTUAL SERVICES				
225 / 520260 Postage			2,000	2,000
240 / 520490 Printing and Publishing			2,500	2,500
CONTRACTUAL SERVICES TOTAL			\$4,500	4,500
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies			3,000	3,000
353 / 530640 Books, Periodicals, Publications, Archives and Data Services			1,000	1,000
388 / 531650 Computer Operation Supplies			3,500	3,500
SUPPLIES AND MATERIALS TOTAL			\$7,500	7,500
CONTINGENCY				
883 / 580260 Cook County Administration			700	700
CONTINGENCY TOTAL			\$700	700
OPERATING FUNDS TOTAL			\$15,700	15,700

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 563 Sheriff's Police Narcotics Enforcement Program

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,092,118.58	1,137,772		(1,137,772)
120 / 501210 Overtime Compensation	37,188.53			
136 / 501400 Differential Pay	2,214.29			
170 / 501510 Mandatory Medicare Costs	7,750.11	16,498		(16,498)
172 / 501540 Workers' Compensation	17,067.00	17,067		(17,067)
174 / 501570 Pension		102,400		(102,400)
175 / 501590 Life Insurance Program	1,682.37	2,508		(2,508)
176 / 501610 Health Insurance	93,792.75	165,234		(165,234)
177 / 501640 Dental Insurance Plan	2,945.78	4,840		(4,840)
178 / 501660 Unemployment Compensation		17,067		(17,067)
179 / 501690 Vision Care Insurance	341.00	1,803		(1,803)
189 / 501950 Allowances Per Collective Bargaining Agreement	5,200.00			
PERSONAL SERVICES TOTAL	\$1,260,300.41	\$1,465,189		(1,465,189)
OPERATING FUNDS TOTAL	\$1,260,300.41	\$1,465,189		(1,465,189)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 563 Sheriff's Police Narcotics Enforcement Program

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
P1	_____	_____	_____	_____
TOTAL BUDGETED SALARIES AND POSITIONS	_____	_____	_____	_____
TURNOVER ADJUSTMENT	_____	_____	_____	_____
OPERATING FUNDS TOTAL	_____	_____	_____	_____

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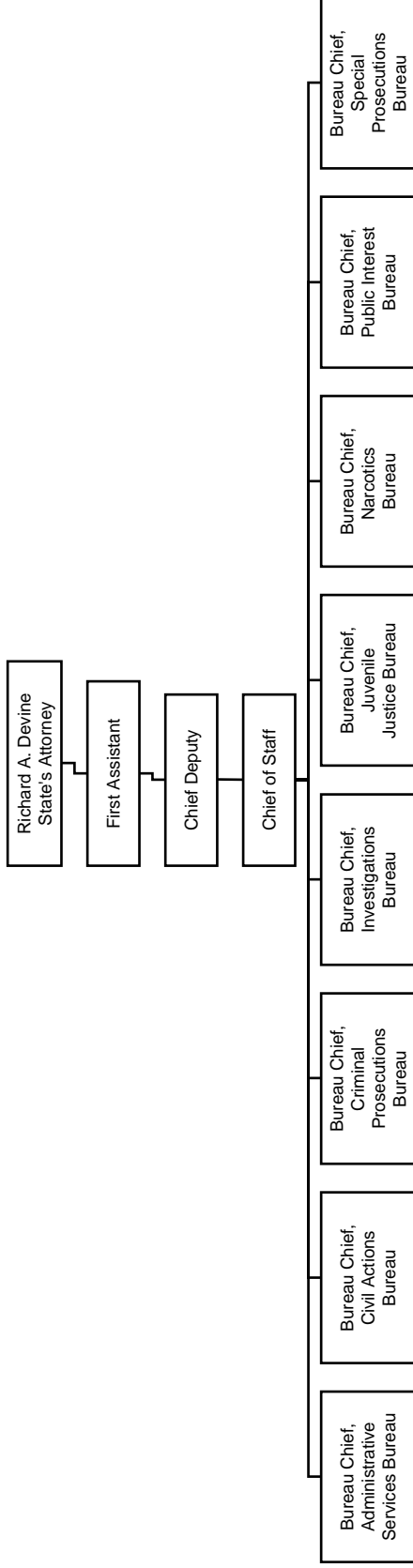
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COOK COUNTY STATE'S ATTORNEY'S OFFICE



250 STATE'S ATTORNEY

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

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

- In 2008 we intend to intensify our ongoing efforts to increase diversity among our prosecutorial staff and promote cultural awareness within the Office

SUMMARY OF OPERATIONS

State's Attorney's Office prosecutes all criminal cases involving misdemeanor and felony crimes committed in Cook County. The office files legal actions to enforce child support orders, protect consumers and the elderly from exploitation, and assist thousands of victims of domestic violence every year. The civil law section of the office represents all county elected officials and county agencies. The State's Attorney's Office is divided into eight bureaus. They are: Criminal Prosecutions Bureau, Civil Actions Bureau, Special Prosecutions Bureau, Investigations Bureau, Public Interest Bureau, Bureau of Administrative Services, Narcotics Prosecutions Bureau, and Juvenile Justice Bureau.

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

The Felony Trial Division is comprised of the Felony Review Unit, the Preliminary Hearing/Grand Jury Unit, the Sex Crimes Division, the Chicago Felony Trial Courts (located at 2650 South California and at the Skokie and Bridgeview Courthouses), the Special Litigation Unit, the DNA Review Unit, and the Criminal Appeals Division. The other major division within the Criminal Prosecutions Bureau is the Municipal Division. This Division is divided into six municipal districts that mirror the organization and structure of the Circuit Court of Cook County. The First Municipal District encompasses the City of Chicago. Within the First Municipal District, the Criminal Prosecutions Bureau

operates the First Municipal Prosecutions Division and the Domestic Violence Division. The First Municipal Prosecutions Division staffs seven misdemeanor courtrooms and handles over 180,000 misdemeanor cases a year. The Domestic Violence Division prosecutes over 20,000 domestic violence cases each year in five dedicated courtrooms. The suburban Cook County court system is organized into five geographic regions. Each of the County's 126 suburban municipalities are assigned to a regional municipal district, served by one courthouse with judges hearing all criminal and traffic cases, as well as certain types of civil cases, for that area.

The Civil Actions Bureau serves as legal counsel for all Cook County government agencies. The Civil Actions Bureau has units focusing on Medical Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Transactions and Health Law, Municipal Litigation, Real Estate Taxation, and Special Projects and Assignments. The Special Prosecutions Bureau employs experienced prosecutors to investigate and prosecute complex criminal cases. It includes special units for Financial and Governmental Crimes, Gang Crimes, Professional Standards (illegal conduct by government employees), Auto Theft, and Organized Crime/Cold Case (primarily old, unsolved murders). The Investigations and Administrative Services Bureaus supply investigative, technical, and administrative assistance to the office. The investigators are sworn law enforcement officers with full police powers.

The Bureau of Administrative Services also contains the office's national award-winning Victim Witness Assistance Program that provides services to crime victims. The Public Interest Bureau initiates civil and criminal suits to protect individuals and the general public interest. It is comprised of units for Consumer Fraud, Child Support Enforcement, and Seniors and Persons with Disabilities. The Narcotics Prosecutions Bureau was created in response to the tremendous increase in narcotics prosecutions. The units in the Narcotics Bureau are Forfeitures, Complex Narcotics Prosecution, Preliminary Hearings and Grand Jury, Felony Trial, and Day Narcotics (courtroom dedicated exclusively to narcotics cases).

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

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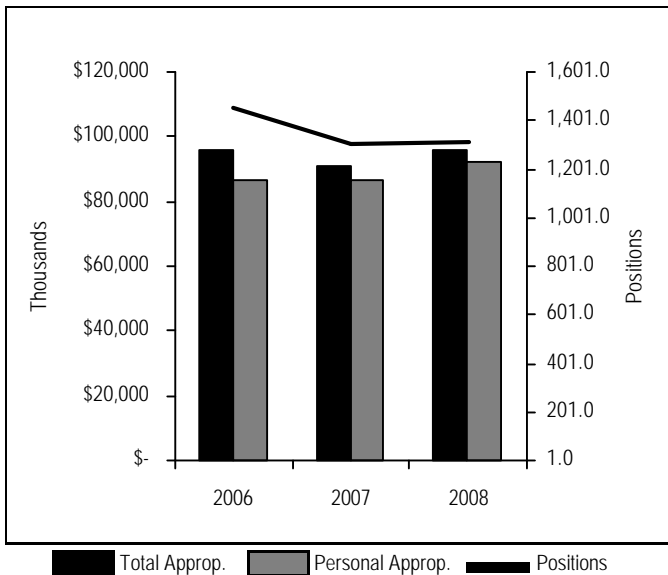
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live. The Criminal Prosecutions Bureau handles the case if a parent or guardian commits a crime against the child.

system. Designed as a replacement for the PROMIS system, which dates from the early 1980's, this system was funded by the Major Capital Equipment Program in 2004, and represents the culmination of a nearly 5 year project. The "go live" date for this project is November, 2008, and we are on schedule and within budget.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	96,181.0	90,919.6	95,781.4
Grants *	N/A	N/A	22,414.6
Total	96,181.0	90,919.6	118,196.0
	Adopted	Adopted	Adopted
FTE Positions	1,448.7	1,301.1	1,601.0

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



MAJOR ACCOMPLISHMENTS

- Joint effort with the Chicago Police to target major drug dealers
- Tripling of the number of referrals to drug treatment programs for minor drug offenses
- Implementation of the philosophy of Balanced and Restorative Justice, which has resulted in a two-thirds reduction in the number of juveniles entering the court system by finding alternatives to incarceration
- Establishment of a Domestic Violence Unit recognized by the Department of Justice as a national model

KEY BUDGET INITIATIVES

- By the end of 2008, we expect to have fully implemented our new criminal case management

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 Criminal Cases Initiated (1)	59,787	60,000	60,000
Special Prosecutions Bureau - New Investigations Opened	1,072	1,100	1,020
Juvenile Court - Delinquency Cases Screened	18,719	20,000	19,000
Juvenile Court - Child Protection Cases Screened	1,402	1,500	1,560
Public Interest Bureau - Child Support Established (2)	55,196,078	57,000,000	58,000,000
Investigation Bureau - Service Requests (3)	75,662	73,500	73,500
Civil Action Bureau - Cases Pending (4)	29,109	29,000	29,000
Victim Witness Assistance Program - Contacts with Victims & Witnesses	407,816	385,000	385,000

(1) These totals include felony cases screened 365 days a year by the Office's Felony Review Unit in Chicago and the Cook County suburbs and felony narcotic cases that are not subject to felony review screening before filing.

(2) These totals reflect the amount of child support in arrears established by court order through the State's Attorney's efforts.

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

(4) The monthly average total of cases pending in the Civil Actions Bureau decreased by approximately 6,000 use tax collection cases in May 2006 when a new policy was adopted by the County's Revenue Department and the State's Attorney's Office. It was decided that it was more cost effective to assign the use and other excise tax cases to a private law firm that is paid a

percentage of the revenue it collects. The staffing in the State's Attorney's Revenue Recovery

Unit, the unit that handled these cases, was reduced by two attorneys (50% of the unit) when

this new policy went into effect.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	83,917,724.94	83,917,725	86,543,800	2,626,075
120 / 501210 Overtime Compensation	305,755.30	399,821	450,000	50,179
169 / 501490 Reclassification of Position Adjustments			1,184,600	1,184,600
185 / 501810 Professional and Technical Membership Fees	1,115.00	2,450	2,500	50
186 / 501860 Training Programs for Staff Personnel	67,128.73	68,600	90,000	21,400
189 / 501950 Allowances Per Collective Bargaining Agreement	15,000.00	16,660	15,000	(1,660)
190 / 501970 Transportation and Other Travel Expenses for Employees	345,173.71	299,300	285,000	(14,300)
PERSONAL SERVICES TOTAL	\$84,651,897.68	\$84,704,556	\$88,570,900	3,866,344
CONTRACTUAL SERVICES				
217 / 520100 Transportation for Specific Activities and Purposes	296,912.99	465,500	475,000	9,500
225 / 520260 Postage	173,311.77	294,000	300,000	6,000
228 / 520280 Delivery Services	16,245.04	24,500	25,000	500
232 / 520350 Boarding and Lodging of Non-Employees	304,915.66	231,300	240,000	8,700
240 / 520490 Printing and Publishing	48,143.30	53,900	55,000	1,100
246 / 520650 Imaging of Records	145,343.09	128,200	120,000	(8,200)
260 / 520830 Professional and Managerial Services	701,490.28	717,727	659,200	(58,527)
263 / 520930 Legal Fees	62,948.16	88,200	110,000	21,800
264 / 520960 Expert Witnesses	120,195.77	220,500	225,000	4,500
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	805,832.02	719,000	700,000	(19,000)
CONTRACTUAL SERVICES TOTAL	\$2,675,338.08	\$2,942,827	\$2,909,200	(33,627)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	326,222.36	343,000	350,000	7,000
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	413,613.93	399,661	140,000	(259,661)
355 / 530700 Photographic and Reproduction Supplies	234,425.74	250,500	250,000	(500)
388 / 531650 Computer Operation Supplies	79,173.59	142,100	145,000	2,900
SUPPLIES AND MATERIALS TOTAL	\$1,053,435.62	\$1,135,261	\$885,000	(250,261)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	100,807.57	116,620	64,000	(52,620)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	35,269.00	51,204		(51,204)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			37,700	37,700
444 / 540250 Maintenance and Repair of Automotive Equipment	343,080.18	254,800	240,000	(14,800)
445 / 540290 Operation of Automotive Equipment	506,189.43	494,920	540,000	45,080
449 / 540310 Op., Maint. and Repair of Institutional Equipment	46,294.49	45,369	45,400	31
461 / 540370 Maintenance of Facilities	30,260.07	28,211	18,000	(10,211)
470 / 540390 Operating Costs for the Richard J. Daley Center	939,427.00	920,638	975,100	54,462
OPERATION AND MAINTENANCE TOTAL	\$2,001,327.74	\$1,911,762	\$1,920,200	8,438
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	347,173.00	348,513		(348,513)
630 / 550018 County Wide Canon Photocopier Lease			311,600	311,600
634 / 550060 Rental of Automotive Equipment	893.27	4,900	5,000	100
660 / 550130 Rental of Facilities	80,593.96	78,400	80,000	1,600
RENTAL AND LEASING TOTAL	\$428,660.23	\$431,813	\$396,600	(35,213)
CONTINGENCY				
811 / 580360 Contingency Fund for the Use of the State's Attorney	48,270.61	58,800	60,000	1,200
818 / 580033 Reimbursement to Designated Fund	1,018,656.00	1,039,445	1,039,500	55
CONTINGENCY TOTAL	\$1,066,926.61	\$1,098,245	\$1,099,500	1,255
OPERATING FUNDS TOTAL	\$91,877,585.96	\$92,224,464	\$95,781,400	3,556,936
New/Replacement Capital Equipment Request - 71700250*				
530 / 560510 Office Furnishings and Equipment	968,784.11	1,135,096		(1,135,096)
549 / 560610 Vehicle Purchase	4,820,400.82	5,271,079	2,100,000	(3,171,079)
570 / 560440 Telecommunications Equipment	229,088.00	337,468		(337,468)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 250 State's Attorney

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
579 / 560450 Computer Equipment	4,508,492.32	5,007,716	886,241	(4,121,475)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$10,526,765.25	\$11,751,359	\$2,986,241	(8,765,118)

* 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 250 State's Attorney

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 ADMINISTRATIVE DIVISION					
01 ADMINISTRATION - 2500890					
0016 State's Attorney	S	1.0	\$179,450	1.0	\$170,872
1176 Assistant State's Attorney	A34	1.0	\$148,552	1.0	\$164,025
1174 Assistant State's Attorney	A32	1.0	\$134,427	1.0	\$148,429
1173 Assistant State's Attorney	A31	2.0	\$254,726	2.0	\$281,258
1158 Assistant State's Attorney	A16	1.0	\$80,742	1.0	\$100,238
		6.0	\$797,897	6.0	\$864,822
02 CRIMINAL PROSECUTIONS BUREAU					
01 FELONY TRIAL DIVISION - 2500891					
1173 Assistant State's Attorney	A31	1.0	\$127,363	1.0	\$140,629
1171 Assistant State's Attorney	A29	2.0	\$232,124	2.0	\$256,302
1170 Assistant State's Attorney	A28	1.0	\$113,061	1.0	\$124,838
1169 Assistant State's Attorney	A27	3.0	\$334,254	3.0	\$369,072
1167 Assistant State's Attorney	A25	5.0	\$517,255	5.0	\$571,140
1165 Assistant State's Attorney	A23	2.0	\$195,974	2.0	\$216,388
1164 Assistant State's Attorney	A22			1.0	\$108,194
1163 Assistant State's Attorney	A21	6.0	\$572,136	5.0	\$540,970
1162 Assistant State's Attorney	A20	6.8	\$638,133	7.0	\$749,810
1161 Assistant State's Attorney	A19	7.0	\$635,474	7.0	\$743,045
1160 Assistant State's Attorney	A18	11.0	\$974,237	14.0	\$1,404,338
1159 Assistant State's Attorney	A17	13.0	\$1,123,383	18.0	\$1,787,807
1158 Assistant State's Attorney	A16	22.0	\$1,776,318	16.0	\$1,555,753
1157 Assistant State's Attorney	A15	16.0	\$1,229,745	14.0	\$1,255,461
1156 Assistant State's Attorney	A14	16.6	\$1,244,920	18.0	\$1,530,048
1155 Assistant State's Attorney	A13	33.6	\$2,328,213	34.0	\$2,808,235
1154 Assistant State's Attorney	A12	6.6	\$440,437	10.0	\$799,076
1153 Assistant State's Attorney	A11	1.0	\$65,116		
1152 Assistant State's Attorney	A10	28.6	\$1,799,721	28.0	\$2,096,239
1151 Assistant State's Attorney	A09	2.0	\$124,692		
1150 Assistant State's Attorney	A08	11.0	\$659,110	14.0	\$1,017,695
1149 Assistant State's Attorney	A07	22.0	\$1,255,125	26.0	\$1,689,836
1148 Assistant State's Attorney	A06	21.0	\$1,141,248	18.0	\$1,112,634
1147 Assistant State's Attorney	A05	2.0	\$103,518	2.0	\$113,804
1145 Assistant State's Attorney	A03	1.0	\$51,759	1.0	\$58,270
1144 Assistant State's Attorney	A02	3.0	\$155,277	2.0	\$122,490
0500 Assistant State's Attorney	A0C	6.0	\$292,783	3.0	\$167,685
		250.2	\$18,131,376	252.0	\$21,339,759
02 MUNICIPAL DIVISION - 2500892					
1167 Assistant State's Attorney	A25	5.0	\$517,255	5.0	\$571,140
1165 Assistant State's Attorney	A23	5.0	\$489,935	5.0	\$540,970
1163 Assistant State's Attorney	A21	1.0	\$95,356	1.0	\$108,194
1161 Assistant State's Attorney	A19	1.0	\$90,782	1.0	\$108,194
1160 Assistant State's Attorney	A18	1.0	\$88,567	1.0	\$100,238
1158 Assistant State's Attorney	A16		\$1		
1156 Assistant State's Attorney	A14	2.0	\$149,990	4.0	\$345,962
1155 Assistant State's Attorney	A13	3.0	\$207,876	2.0	\$167,224
1154 Assistant State's Attorney	A12	1.0	\$66,733		
1152 Assistant State's Attorney	A10	6.0	\$377,564	8.0	\$613,204
1151 Assistant State's Attorney	A09	2.0	\$119,838		
1150 Assistant State's Attorney	A08	11.0	\$659,109	15.0	\$1,048,706

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

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1149 Assistant State's Attorney	A07	23.0	\$1,312,173	22.0	\$1,433,205
1148 Assistant State's Attorney	A06	15.0	\$815,175	19.0	\$1,134,587
1147 Assistant State's Attorney	A05	22.0	\$1,138,698	23.0	\$1,323,136
1145 Assistant State's Attorney	A03	15.0	\$776,386	15.0	\$886,860
1144 Assistant State's Attorney	A02	11.0	\$569,349	12.0	\$701,366
0500 Assistant State's Attorney	A0C	11.0	\$536,768	2.0	\$109,415
		135.0	\$8,011,555	135.0	\$9,192,401
03 APPELLATE DIVISION - 2500893					
1169 Assistant State's Attorney	A27	1.0	\$111,418	1.0	\$123,024
1165 Assistant State's Attorney	A23	2.0	\$195,974	2.0	\$216,388
1163 Assistant State's Attorney	A21	2.0	\$190,712	2.0	\$216,388
1162 Assistant State's Attorney	A20	0.6	\$55,822	1.0	\$102,322
1161 Assistant State's Attorney	A19	1.0	\$90,782	1.0	\$100,238
1160 Assistant State's Attorney	A18	2.0	\$177,134	2.0	\$211,918
1159 Assistant State's Attorney	A17	1.0	\$86,414	1.0	\$97,792
1158 Assistant State's Attorney	A16	4.0	\$322,967	8.0	\$721,651
1157 Assistant State's Attorney	A15	1.2	\$92,230	3.0	\$259,901
1156 Assistant State's Attorney	A14	2.8	\$209,983	3.0	\$249,841
1155 Assistant State's Attorney	A13	8.4	\$582,051	15.0	\$1,191,393
1154 Assistant State's Attorney	A12	3.0	\$206,339	1.0	\$78,921
1152 Assistant State's Attorney	A10	4.2	\$264,293	4.0	\$305,423
1150 Assistant State's Attorney	A08	3.0	\$179,757	3.0	\$212,983
1149 Assistant State's Attorney	A07	1.0	\$57,051	1.0	\$64,220
1148 Assistant State's Attorney	A06	1.0	\$54,345	1.0	\$61,177
1147 Assistant State's Attorney	A05	2.0	\$103,519	3.0	\$170,421
1145 Assistant State's Attorney	A03	17.0	\$879,904	18.0	\$1,053,028
1144 Assistant State's Attorney	A02	2.0	\$103,518	2.0	\$119,447
0500 Assistant State's Attorney	A0C	9.0	\$441,151	7.0	\$382,126
		68.2	\$4,405,364	79.0	\$5,938,602
03 CIVIL ACTIONS BUREAU					
01 CIVIL DIVISION - 2500894					
0556 Law Clerk I	14	1.0	\$43,218	1.0	\$45,781
1173 Assistant State's Attorney	A31	1.0	\$127,363	1.0	\$140,629
1171 Assistant State's Attorney	A29	1.0	\$116,062	1.0	\$128,151
1169 Assistant State's Attorney	A27	2.0	\$222,836	2.0	\$246,048
1166 Assistant State's Attorney	A24	1.0	\$100,250	3.0	\$327,080
1165 Assistant State's Attorney	A23	12.0	\$1,175,844	10.0	\$1,081,940
1164 Assistant State's Attorney	A22	1.0	\$96,099	1.0	\$108,194
1163 Assistant State's Attorney	A21	1.0	\$95,356	1.0	\$108,194
1162 Assistant State's Attorney	A20	1.0	\$93,037	1.0	\$108,194
1161 Assistant State's Attorney	A19	2.0	\$181,564	2.0	\$214,501
1160 Assistant State's Attorney	A18	1.0	\$88,567	4.0	\$403,032
1159 Assistant State's Attorney	A17	2.0	\$172,828	3.0	\$293,444
1158 Assistant State's Attorney	A16	5.0	\$403,706	1.0	\$100,238
1157 Assistant State's Attorney	A15	11.0	\$845,449	11.0	\$1,001,777
1156 Assistant State's Attorney	A14	6.0	\$449,970	6.0	\$521,579
1155 Assistant State's Attorney	A13	7.0	\$485,044	7.0	\$583,098
1154 Assistant State's Attorney	A12	8.6	\$573,903	11.0	\$895,805
1153 Assistant State's Attorney	A11	1.0	\$65,116		
1152 Assistant State's Attorney	A10	4.0	\$251,709	3.0	\$231,774
1151 Assistant State's Attorney	A09	1.0	\$59,919	1.0	\$73,308

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

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1150 Assistant State's Attorney	A08	4.0	\$239,676	5.0	\$361,985
1149 Assistant State's Attorney	A07	6.0	\$342,307	5.0	\$343,096
1148 Assistant State's Attorney	A06	2.0	\$108,691	2.0	\$122,354
1147 Assistant State's Attorney	A05	3.0	\$155,277	3.0	\$175,204
1145 Assistant State's Attorney	A03	2.0	\$103,518	2.0	\$122,490
		86.6	\$6,597,309	87.0	\$7,737,896
04 SPECIAL PROSECUTIONS BUREAU					
01 SPECIAL PROSECUTIONS - 2500895					
1173 Assistant State's Attorney	A31	1.0	\$127,363	1.0	\$140,629
1172 Assistant State's Attorney	A30			1.0	\$128,151
1171 Assistant State's Attorney	A29	1.0	\$116,062		
1169 Assistant State's Attorney	A27	1.0	\$111,418	1.0	\$123,024
1167 Assistant State's Attorney	A25	1.0	\$103,451	2.0	\$222,422
1165 Assistant State's Attorney	A23	5.0	\$489,935	4.0	\$432,776
1163 Assistant State's Attorney	A21	3.0	\$286,068	3.0	\$322,695
1161 Assistant State's Attorney	A19	3.0	\$272,346	4.0	\$414,977
1160 Assistant State's Attorney	A18	4.0	\$354,270	4.0	\$401,992
1159 Assistant State's Attorney	A17	5.0	\$432,070	7.0	\$693,538
1158 Assistant State's Attorney	A16	4.0	\$330,790	1.0	\$97,792
1157 Assistant State's Attorney	A15	5.0	\$387,408	5.0	\$444,688
1156 Assistant State's Attorney	A14	3.0	\$224,985	3.0	\$260,003
1155 Assistant State's Attorney	A13	7.0	\$485,044	7.0	\$590,181
1154 Assistant State's Attorney	A12	1.0	\$66,733	1.0	\$73,626
1152 Assistant State's Attorney	A10	3.0	\$188,781	3.0	\$228,142
1149 Assistant State's Attorney	A07	1.0	\$57,051	1.0	\$67,447
		48.0	\$4,033,775	48.0	\$4,642,083
05 INVESTIGATIONS BUREAU					
01 INVESTIGATIONS - 2500896					
0626 Chief-Investigative Bureau (State's Attorney)	24	1.0	\$123,045	1.0	\$129,270
0647 Deputy Chief Investigator	24	2.0	\$224,258	2.0	\$235,602
0284 Investigator V (State's Attorney)	23	8.0	\$687,609	8.0	\$731,123
0642 Investigator V	22	1.0	\$83,323	1.0	\$88,092
0696 Investigator II (State's Attorney)	SA2	96.0	\$6,403,660	95.0	\$6,701,777
2502 Investigator IV (Accountant/State's Attorney)	22	15.0	\$1,190,884	15.0	\$1,285,761
0695 Investigator I (State's Attorney)	SA1	4.0	\$207,245	5.0	\$279,657
		127.0	\$8,920,024	127.0	\$9,451,282
06 PUBLIC INTEREST BUREAU					
01 PUBLIC INTEREST - 2500897					
1173 Assistant State's Attorney	A31	1.0	\$127,363	1.0	\$140,629
1165 Assistant State's Attorney	A23	2.0	\$195,974	2.0	\$216,388
1164 Assistant State's Attorney	A22	1.0	\$96,099	1.0	\$108,194
1163 Assistant State's Attorney	A21	1.0	\$95,356	1.0	\$102,728
1162 Assistant State's Attorney	A20	2.0	\$186,074	2.0	\$210,031
1160 Assistant State's Attorney	A18	1.0	\$88,567	1.0	\$103,724
1159 Assistant State's Attorney	A17	1.0	\$86,414	1.0	\$97,792
1158 Assistant State's Attorney	A16	1.0	\$80,742	1.0	\$97,792
1156 Assistant State's Attorney	A14	1.0	\$74,995	1.0	\$87,837
1155 Assistant State's Attorney	A13	3.0	\$207,877	3.0	\$238,128
1154 Assistant State's Attorney	A12	4.0	\$266,932	5.0	\$398,998
1153 Assistant State's Attorney	A11	1.0	\$65,116		

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

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1152 Assistant State's Attorney	A10	2.0	\$125,854	2.0	\$150,884
1149 Assistant State's Attorney	A07	2.0	\$114,103	2.0	\$115,058
1148 Assistant State's Attorney	A06	2.0	\$108,690	3.0	\$183,939
1147 Assistant State's Attorney	A05	2.0	\$103,518	1.0	\$58,270
1145 Assistant State's Attorney	A03	1.0	\$51,759	1.0	\$58,270
0500 Assistant State's Attorney	A0C	1.0	\$48,797	1.0	\$55,534
		29.0	\$2,124,230	29.0	\$2,424,196
07 BUREAU OF ADMINISTRATIVE SERVICES					
01 GENERAL ADMINISTRATIVE - 2500898					
0028 Program Manager	24	5.0	\$425,484	5.0	\$431,240
0516 Executive Officer	24	1.0	\$86,332	1.0	\$90,701
0592 Chief Court Reporter	24	1.0	\$67,994	1.0	\$71,434
0611 Deputy Chief of Administrative Services	24	1.0	\$112,129	1.0	\$109,263
0612 Chief of Administrative Services	24	1.0	\$123,045	1.0	\$129,270
0615 Director of Computer Systems (State's Attorney)	24	1.0	\$95,755	1.0	\$100,600
4697 Coordinator of Video Transfer Specialist	23	1.0	\$82,119	1.0	\$89,160
0113 Director of Financial Control IV	24	1.0	\$95,866	1.0	\$100,716
0625 Assistant To Chief of Administrative Services II	24	2.0	\$171,661	2.0	\$180,345
0112 Director of Financial Control III	23	1.0	\$88,351	1.0	\$92,820
0254 Business Manager IV	23		\$1		
0295 Administrative Analyst V	23	1.0	\$88,351	1.0	\$92,820
0056 Project Director	22	3.0	\$227,835	3.0	\$244,560
0205 Budget Analyst V	22	1.0	\$86,675	1.0	\$91,061
0588 Court Reporter V	22	4.0	\$338,306	5.0	\$442,961
0609 Administrative Assistant To The State's Attorney	22	1.0	\$82,324	1.0	\$87,692
0613 Assistant To Chief of Administrative Services	22	1.0	\$86,674	1.0	\$91,061
0742 Personnel Manager V	22	1.0	\$83,323	1.0	\$87,539
0293 Administrative Analyst III	21	2.8	\$187,392	3.0	\$201,000
0051 Administrative Assistant V	20	13.0	\$894,040	13.0	\$947,680
1112 Systems Analyst III	20	2.0	\$135,251	2.0	\$145,450
4698 Video Transcriptionist	20	2.0	\$120,441	2.0	\$131,337
4699 Courtroom Video Presentation Specialist	20	2.0	\$120,645	2.0	\$131,807
0145 Accountant V	19	1.0	\$57,406	1.0	\$62,213
0050 Administrative Assistant IV	18	33.4	\$1,875,957	34.0	\$2,027,216
0979 Duplicating Section Supervisor III	18	1.0	\$50,328	1.0	\$55,411
1111 Systems Analyst II	18	3.0	\$163,872	3.0	\$175,373
0048 Administrative Assistant III	16	21.0	\$1,017,311	21.0	\$1,079,812
0553 Court Clerk III	16	1.0	\$40,886	1.0	\$42,961
0047 Administrative Assistant II	14	57.0	\$2,396,783	56.0	\$2,501,108
0174 Bookkeeper IV	14	1.0	\$43,576	1.0	\$45,781
0556 Law Clerk I	14	22.0	\$918,313	21.0	\$935,953
1122 Data Entry Manager	14	1.0	\$33,674	1.0	\$42,826
2264 Draftsman III	14	1.0	\$44,009	1.0	\$46,237
0552 Court Clerk II	14	2.0	\$85,044	2.0	\$91,568
0142 Accountant II	13	1.0	\$40,021	1.0	\$42,900
0842 Librarian II	13	1.0	\$39,313	1.0	\$41,808
0936 Stenographer V	13	21.0	\$816,027	20.0	\$821,734
0046 Administrative Assistant I	12	13.7	\$497,114	14.0	\$537,818
0690 Victim Witness Coordinator Aide	11		\$1		
0907 Clerk V	11	91.0	\$3,068,439	92.0	\$3,268,279
0935 Stenographer IV	11	35.0	\$1,161,583	34.0	\$1,200,283

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

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0906 Clerk IV	09	4.2	\$111,289	4.0	\$119,020
0934 Stenographer III	09	5.0	\$134,187	7.0	\$205,740
1232 Storekeeper II	09	1.0	\$23,796		
1676 Reproduction Technician I	09	3.0	\$77,225	2.0	\$57,771
		369.1	\$16,496,148	368.0	\$17,492,329
02 VICTIM/WITNESS SERVICES - 2500899					
0056 Project Director	22	1.0	\$82,119	1.0	\$87,559
0691 Victim Witness Coordinator IV	19	2.0	\$127,775	2.0	\$135,686
0050 Administrative Assistant IV	18	1.0	\$60,048	1.0	\$63,087
0692 Victim Witness Coordinator III	16	6.0	\$295,735	6.0	\$311,751
0667 Victim Witness Coordinator II	15	17.0	\$764,506	18.0	\$851,273
0666 Victim Witness Coordinator I	14	6.0	\$240,100	7.0	\$300,004
0936 Stenographer V	13	1.0	\$31,367	1.0	\$39,685
0690 Victim Witness Coordinator Aide	11	6.0	\$190,670	5.0	\$168,566
0906 Clerk IV	09		\$1		
		40.0	\$1,792,321	41.0	\$1,957,611
08 NARCOTICS PROSECUTIONS BUREAU					
01 NARCOTICS - 2500900					
1173 Assistant State's Attorney	A31	1.0	\$127,363	1.0	\$140,629
1171 Assistant State's Attorney	A29	1.0	\$116,062	1.0	\$128,151
1167 Assistant State's Attorney	A25	1.0	\$103,451	1.0	\$114,228
1165 Assistant State's Attorney	A23	2.0	\$195,974	2.0	\$216,388
1164 Assistant State's Attorney	A22	1.0	\$96,099	1.0	\$108,194
1162 Assistant State's Attorney	A20	1.0	\$93,037	1.0	\$108,194
1160 Assistant State's Attorney	A18	1.0	\$88,567	1.0	\$108,194
1159 Assistant State's Attorney	A17	1.0	\$86,414	1.0	\$100,238
1158 Assistant State's Attorney	A16	3.0	\$245,496	3.0	\$286,242
1157 Assistant State's Attorney	A15	1.0	\$76,859	1.0	\$88,554
1156 Assistant State's Attorney	A14	4.0	\$299,981	4.0	\$355,455
1155 Assistant State's Attorney	A13	5.0	\$346,460	5.0	\$411,175
1154 Assistant State's Attorney	A12		\$1	1.0	\$73,626
1152 Assistant State's Attorney	A10	1.0	\$62,927		
1150 Assistant State's Attorney	A08	1.0	\$59,919	1.0	\$73,626
1149 Assistant State's Attorney	A07	8.0	\$456,410	9.0	\$597,866
1148 Assistant State's Attorney	A06	5.0	\$271,726	5.0	\$309,336
1147 Assistant State's Attorney	A05	3.0	\$155,601	3.0	\$175,204
1145 Assistant State's Attorney	A03	3.0	\$155,277	2.0	\$116,540
1144 Assistant State's Attorney	A02	2.0	\$103,518	2.0	\$113,804
0500 Assistant State's Attorney	A0C	3.0	\$146,391	3.0	\$166,602
		48.0	\$3,287,533	48.0	\$3,792,246
09 JUVENILE JUSTICE BUREAU					
01 JUVENILE - 2500901					
0614 Special Assistant State's Attorney	A35	1.0	\$134,427	1.0	\$148,429
1171 Assistant State's Attorney	A29			1.0	\$128,151
1170 Assistant State's Attorney	A28	1.0	\$113,061	1.0	\$121,793
1165 Assistant State's Attorney	A23	4.0	\$391,948	4.0	\$432,776
1164 Assistant State's Attorney	A22			1.0	\$108,194
1162 Assistant State's Attorney	A20	2.0	\$186,073	1.0	\$108,194
1160 Assistant State's Attorney	A18	1.0	\$88,567	1.0	\$97,792
1159 Assistant State's Attorney	A17	12.0	\$1,036,968	15.0	\$1,468,322

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

Department 250 State's Attorney

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
1158 Assistant State's Attorney	A16	3.0	\$242,223	1.0	\$97,792
1157 Assistant State's Attorney	A15	1.0	\$76,858		
1156 Assistant State's Attorney	A14	4.0	\$299,981	3.0	\$261,370
1154 Assistant State's Attorney	A12		\$1		
1152 Assistant State's Attorney	A10			1.0	\$67,447
1151 Assistant State's Attorney	A09	1.0	\$59,919		
1150 Assistant State's Attorney	A08	2.0	\$119,838	2.0	\$141,073
1149 Assistant State's Attorney	A07	16.0	\$912,817	18.0	\$1,213,476
1148 Assistant State's Attorney	A06	15.0	\$815,175	16.0	\$979,250
1147 Assistant State's Attorney	A05	12.0	\$621,109	10.0	\$592,481
1145 Assistant State's Attorney	A03	8.0	\$414,072	9.0	\$525,389
1144 Assistant State's Attorney	A02	6.0	\$310,554	7.0	\$418,566
0500 Assistant State's Attorney	A0C	5.0	\$243,986	3.0	\$160,328
		<u>94.0</u>	<u>\$6,067,577</u>	<u>95.0</u>	<u>\$7,070,823</u>
TOTAL BUDGETED SALARIES AND POSITIONS		1,301.1	\$80,665,109	1,315.0	\$91,904,100
TURNOVER ADJUSTMENT					(\$5,360,300)
OPERATING FUNDS TOTAL		1,301.1	\$80,665,109	1,315.0	\$86,543,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 250 State's Attorney

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SA2	96.0	\$6,403,660	95.0	\$6,701,777
SA1	4.0	\$207,245	5.0	\$279,657
S	1.0	\$179,450	1.0	\$170,872
A35	1.0	\$134,427	1.0	\$148,429
A34	1.0	\$148,552	1.0	\$164,025
A32	1.0	\$134,427	1.0	\$148,429
A31	7.0	\$891,541	7.0	\$984,403
A30			1.0	\$128,151
A29	5.0	\$580,310	5.0	\$640,755
A28	2.0	\$226,122	2.0	\$246,631
A27	7.0	\$779,926	7.0	\$861,168
A25	12.0	\$1,241,412	13.0	\$1,478,930
A24	1.0	\$100,250	3.0	\$327,080
A23	34.0	\$3,331,558	31.0	\$3,354,014
A22	3.0	\$288,297	5.0	\$540,970
A21	14.0	\$1,334,984	13.0	\$1,399,169
A20	13.4	\$1,252,176	13.0	\$1,386,745
A19	14.0	\$1,270,948	15.0	\$1,580,955
A18	22.0	\$1,948,476	28.0	\$2,831,228
A17	35.0	\$3,024,491	46.0	\$4,538,933
A16	43.0	\$3,482,985	32.0	\$3,057,498
A15	35.2	\$2,708,549	34.0	\$3,050,381
A14	39.4	\$2,954,805	42.0	\$3,612,095
A13	67.0	\$4,642,565	73.0	\$5,989,434
A12	24.2	\$1,621,079	29.0	\$2,320,052
A11	3.0	\$195,348		
A10	48.8	\$3,070,849	49.0	\$3,693,113
A0C	35.0	\$1,709,876	19.0	\$1,041,690
A09	6.0	\$364,368	1.0	\$73,308
A08	32.0	\$1,917,409	40.0	\$2,856,068
A07	79.0	\$4,507,037	84.0	\$5,524,204
A06	61.0	\$3,315,050	64.0	\$3,903,277
A05	46.0	\$2,381,240	45.0	\$2,608,520
A03	47.0	\$2,432,675	48.0	\$2,820,847
A02	24.0	\$1,242,216	25.0	\$1,475,673
24	16.0	\$1,525,569	16.0	\$1,578,441
23	11.0	\$946,431	11.0	\$1,005,923
22	28.0	\$2,261,463	29.0	\$2,506,286
21	2.8	\$187,392	3.0	\$201,000
20	19.0	\$1,270,377	19.0	\$1,356,274
19	3.0	\$185,181	3.0	\$197,899
18	38.4	\$2,150,205	39.0	\$2,321,087
16	28.0	\$1,353,932	28.0	\$1,434,524
15	17.0	\$764,506	18.0	\$851,273
14	91.0	\$3,804,717	90.0	\$4,009,258
13	24.0	\$926,728	23.0	\$946,127
12	13.7	\$497,114	14.0	\$537,818
11	132.0	\$4,420,693	131.0	\$4,637,128
09	13.2	\$346,498	13.0	\$382,531

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 250 State's Attorney

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
TOTAL BUDGETED SALARIES AND POSITIONS	1,301.1	\$80,665,109	1,315.0	\$91,904,100
TURNOVER ADJUSTMENT				(5,360,300)
OPERATING FUNDS TOTAL	1,301.1	\$80,665,109	1,315.0	\$86,543,800

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	RECOMMENDED
STATE'S ATTORNEY				
613 STATE'S ATTORNEY DOMESTIC VIOLENCE TARGETED ABUSER CALL	9/05-2/08			324,100
614 STATE'S ATTORNEY JUVENILE COURT VICTIM ASSISTANCE SERVICES	12/06-12/07	3.0	129,689	178,400
615 STATE'S ATTORNEY SERVICES TO COOK COUNTY VICTIMS	10/07-9/08	6.0	262,228	365,400
616 STATE'S ATTORNEY HOMICIDE ADVOCACY SERVICES	10/06-10/07	3.0	127,641	189,100
618 STATE'S ATTORNEY VICTIM ASSISTANCE SERVICES	2/07-2/08	2.0	85,085	122,300
622 STATE'S ATTORNEY APPELLATE ASSISTANCE PROGRAM	7/06-6/07	41.0	2,383,384	2,700,300
624 STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTIONS	1/07-12/07	7.0	568,757	753,000
627 STATE'S ATTORNEY SOUTH SUBURBAN AUTO THEFT PROGRAM	1/07-12/07	1.0	59,878	84,000
633 STATE'S ATTORNEY VICTIM ASSISTANCE TAC	3/07-3/08	1.0	44,858	61,100
638 STATE'S ATTORNEY PROSECUTOR BASED VICTIM ASSISTANCE	10/06-9/07	4.0	181,586	250,700
648 STATE'S ATTORNEY DNA TRAINING/PROSECUTIONS	10/07-9/08	3.0	252,620	373,800
653 STATE'S ATTORNEY PROJECT SAFE NEIGHBORHOOD	4/06-9/07	3.0	123,887	166,700
742 STATE'S ATTORNEY VICTIM SENSITIVE INTERVIEW	7/07-6/08	1.0	71,609	98,400
746 STATE'S ATTORNEY HOMICIDE FAMILIES SUPPORT GROUP	7/07-6/08			11,300
747 STATE'S ATTORNEY VICTIM WITNESS SEXUAL ASSAULT SERVICES	7/07-6/08			24,000
756 STATE'S ATTORNEY DOMESTIC VIOLENCE CHICAGO RESPONSE	12/06-12/07	12.0	777,678	1,041,600
762 STATE'S ATTORNEY PROSECUTION BASED VICTIM ASSISTANCE	10/06-9/07	9.0	401,950	585,400
782 STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT	7/07-6/08	168.0	8,701,851	13,300,100
830 STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS	10/07-9/08	22.0	1,588,628	1,642,000
STATE'S ATTORNEY TOTAL		286.0	\$15,761,329	\$22,271,700

STATE'S ATTORNEY GRANT FUNDS

**613 STATE'S ATTORNEY DOMESTIC VIOLENCE TARGETED
ABUSER CALL**

FUNDING PERIOD: 9/05-2/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

<u>ACCOUNT NUMBER AND TITLE</u>	<u>RECOMMENDED</u>
190 / 501970 Transpt & Other Travel Exp.-Empls	15,000
260 / 520830 Professional & Mgrl Services	309,100
OPERATING FUNDS	\$324,100

**614 STATE'S ATTORNEY JUVENILE COURT VICTIM ASSISTANCE
SERVICES**

FUNDING PERIOD: 12/06-12/07

PERSONAL SERVICES - SUMMARY BY GRADE

<u>GRADE</u>	<u>RECOMMENDED</u>	
	<u>FTE POSITIONS</u>	<u>SALARIES</u>
14	3.0	129,689
	3.0	\$129,689
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	\$129,689

PERSONAL SERVICES - SUMMARY OF POSITIONS

<u>JOB CODE AND TITLE</u>	<u>GRADE</u>	<u>RECOMMENDED</u>	
		<u>FTE POSITIONS</u>	<u>SALARIES</u>
0666 Victim Witness Coordinator I	14	3.0	129,689
		3.0	\$129,689
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	\$129,689

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

<u>ACCOUNT NUMBER AND TITLE</u>	<u>RECOMMENDED</u>
110 / 501010 Sal & Wgs Of Reg Employees	129,700
170 / 501510 Mandatory Medicare Cost	1,900
172 / 501540 Worker's Compensation	2,000
174 / 501570 Pension	11,100
175 / 501590 Group Life Insurance	500
176 / 501610 Group Health Insurance	18,700
177 / 501640 Group Dental Insurance	400
178 / 501660 Unemployment Compensation	2,000
179 / 501690 Vision Care	300
260 / 520830 Professional & Mgrl Services	11,100
814 / 580380 Approp. Adjustment	700
OPERATING FUNDS	\$178,400

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

615 STATE'S ATTORNEY SERVICES TO COOK COUNTY VICTIMS FUNDING PERIOD: 10/07-9/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
14	6.0	262,228
	6.0	\$262,228
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	6.0	\$262,228

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0556 Law Clerk I	14	6.0	262,228
		6.0	\$262,228
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		6.0	\$262,228

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	262,300
170 / 501510 Mandatory Medicare Cost	3,200
172 / 501540 Worker's Compensation	4,000
174 / 501570 Pension	22,300
175 / 501590 Group Life Insurance	1,000
176 / 501610 Group Health Insurance	61,400
177 / 501640 Group Dental Insurance	2,400
178 / 501660 Unemployment Compensation	4,000
179 / 501690 Vision Care	700
260 / 520830 Professional & Mgrl Services	4,100
OPERATING FUNDS	\$365,400

616 STATE'S ATTORNEY HOMICIDE ADVOCACY SERVICES FUNDING PERIOD: 10/06-10/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
14	3.0	127,641
	3.0	\$127,641
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	3.0	\$127,641

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0556 Law Clerk I	14	3.0	127,641
		3.0	\$127,641
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		3.0	\$127,641

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	127,700
170 / 501510 Mandatory Medicare Cost	1,200
172 / 501540 Worker's Compensation	2,000
174 / 501570 Pension	10,900
175 / 501590 Group Life Insurance	500
176 / 501610 Group Health Insurance	30,400
177 / 501640 Group Dental Insurance	1,000
178 / 501660 Unemployment Compensation	2,000
179 / 501690 Vision Care	400
260 / 520830 Professional & Mgrl Services	300
814 / 580380 Approp. Adjustment	12,700
OPERATING FUNDS	\$189,100

STATE'S ATTORNEY GRANT FUNDS

618 STATE'S ATTORNEY VICTIM ASSISTANCE SERVICES FUNDING PERIOD: 2/07-2/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
15	1.0	40,030
14	1.0	45,055
	2.0	\$85,085
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	2.0	\$85,085

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0667 Victim Witness Coordinator II	15	1.0	40,030
0047 Administrative Assistant II	14	1.0	45,055
		2.0	\$85,085
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		2.0	\$85,085

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	85,100
170 / 501510 Mandatory Medicare Cost	1,300
172 / 501540 Worker's Compensation	1,300
174 / 501570 Pension	7,300
175 / 501590 Group Life Insurance	400
176 / 501610 Group Health Insurance	24,400
177 / 501640 Group Dental Insurance	600
178 / 501660 Unemployment Compensation	1,300
179 / 501690 Vision Care	300
260 / 520830 Professional & Mgrl Services	300
OPERATING FUNDS	\$122,300

622 STATE'S ATTORNEY APPELLATE ASSISTANCE PROGRAM FUNDING PERIOD: 8/03-6/04

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
A17	3.0	279,267
A14	3.0	242,364
A12	4.0	287,548
A0C	27.0	1,419,282
18	1.0	56,079
14	1.0	36,253
11	2.0	62,591
	41.0	\$2,383,384
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	41.0	\$2,763,484

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1159 Assistant State's Attorney	A17	3.0	279,267
1156 Assistant State's Attorney	A14	3.0	242,364
1154 Assistant State's Attorney	A12	4.0	287,548
0500 Assistant State's Attorney	A0C	27.0	1,419,282
1111 Systems Analyst II	18	1.0	56,079
0556 Law Clerk I	14	1.0	36,253
0935 Stenographer IV	11	2.0	62,591
		41.0	\$2,383,384
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		41.0	\$2,763,484

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
109 / 501030 Turnover Adjustment	(380,100)
110 / 501010 Sal & Wgs Of Reg Employees	2,383,400
170 / 501510 Mandatory Medicare Cost	34,600
172 / 501540 Worker's Compensation	35,100
174 / 501570 Pension	198,700
175 / 501590 Group Life Insurance	8,700
176 / 501610 Group Health Insurance	366,200
177 / 501640 Group Dental Insurance	10,700
178 / 501660 Unemployment Compensation	35,100
179 / 501690 Vision Care	4,100
260 / 520830 Professional & Mgrl Services	3,800
OPERATING FUNDS	\$2,700,300

* Pending Renewal

STATE'S ATTORNEY GRANT FUNDS

624 STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTIONS

FUNDING PERIOD: 1/07-12/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
SA2	2.0	127,660
A23	1.0	105,554
A16	3.0	260,934
16	1.0	46,237
	7.0	\$540,385

TURNOVER ADJUSTMENT

OPERATING FUNDS TOTAL 7.0 \$540,385

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0696 Investigator II (State's Attorney)	SA2	2.0	127,660
1165 Assistant State's Attorney	A23	1.0	105,554
1158 Assistant State's Attorney	A16	3.0	260,934
0048 Administrative Assistant III	16	1.0	46,237
		7.0	\$540,385

TURNOVER ADJUSTMENT

OPERATING FUNDS TOTAL 7.0 \$540,385

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	540,400
170 / 501510 Mandatory Medicare Cost	6,400
172 / 501540 Worker's Compensation	8,000
174 / 501570 Pension	45,100
175 / 501590 Group Life Insurance	2,000
176 / 501610 Group Health Insurance	85,300
177 / 501640 Group Dental Insurance	4,400
178 / 501660 Unemployment Compensation	8,000
179 / 501690 Vision Care	900
189 / 501950 Allow.Per Coll. Barg. Agreements	1,200
634 / 550060 Automotive Equipment Rental	18,000
814 / 580380 Approp. Adjustment	33,300
OPERATING FUNDS	\$753,000

627 STATE'S ATTORNEY SOUTH SUBURBAN AUTO THEFT PROGRAM

FUNDING PERIOD: 1/07-12/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
SA2	1.0	59,878
	1.0	\$59,878
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL 1.0 \$59,878		

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0696 Investigator II (State's Attorney)	SA2	1.0	59,878
		1.0	\$59,878

TURNOVER ADJUSTMENT

OPERATING FUNDS TOTAL 1.0 \$59,878

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	59,900
170 / 501510 Mandatory Medicare Cost	900
172 / 501540 Worker's Compensation	900
174 / 501570 Pension	5,100
175 / 501590 Group Life Insurance	300
176 / 501610 Group Health Insurance	14,700
177 / 501640 Group Dental Insurance	900
178 / 501660 Unemployment Compensation	900
179 / 501690 Vision Care	200
189 / 501950 Allow.Per Coll. Barg. Agreements	200
OPERATING FUNDS	\$84,000

STATE'S ATTORNEY GRANT FUNDS

633 STATE'S ATTORNEY VICTIM ASSISTANCE TAC
FUNDING PERIOD: 3/07-3/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
14	1.0	44,858
	1.0	\$44,858
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$44,858

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0666 Victim Witness Coordinator I	14	1.0	44,858
		1.0	\$44,858
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$44,858

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	44,900
170 / 501510 Mandatory Medicare Cost	600
172 / 501540 Worker's Compensation	700
174 / 501570 Pension	4,000
175 / 501590 Group Life Insurance	200
176 / 501610 Group Health Insurance	9,400
177 / 501640 Group Dental Insurance	400
178 / 501660 Unemployment Compensation	700
179 / 501690 Vision Care	200
OPERATING FUNDS	\$61,100

638 STATE'S ATTORNEY PROSECUTOR BASED VICTIM ASSISTANCE

FUNDING PERIOD: 10/06-9/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
15	4.0	181,586
	4.0	\$181,586
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	4.0	\$181,586

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0667 Victim Witness Coordinator II	15	4.0	181,586
		4.0	\$181,586
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		4.0	\$181,586

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	181,600
170 / 501510 Mandatory Medicare Cost	2,700
172 / 501540 Worker's Compensation	2,100
174 / 501570 Pension	11,800
175 / 501590 Group Life Insurance	700
176 / 501610 Group Health Insurance	41,000
177 / 501640 Group Dental Insurance	1,300
178 / 501660 Unemployment Compensation	2,100
179 / 501690 Vision Care	500
260 / 520830 Professional & Mgrl Services	500
814 / 580380 Approp. Adjustment	6,400
OPERATING FUNDS	\$250,700

* Pending Renewal

STATE'S ATTORNEY GRANT FUNDS

648 STATE'S ATTORNEY DNA TRAINING/PROSECUTIONS FUNDING PERIOD: 10/07-9/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
SA2	1.0	70,056
A21	1.0	102,721
24	1.0	79,843
	<u>3.0</u>	<u>\$252,620</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>3.0</u>	<u>\$252,620</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0696 Investigator II (State's Attorney)	SA2	1.0	70,056
1163 Assistant State's Attorney	A21	1.0	102,721
0028 Program Manager	24	1.0	79,843
		<u>3.0</u>	<u>\$252,620</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>3.0</u>	<u>\$252,620</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	252,700
170 / 501510 Mandatory Medicare Cost	3,700
172 / 501540 Worker's Compensation	5,500
174 / 501570 Pension	31,200
175 / 501590 Group Life Insurance	1,000
176 / 501610 Group Health Insurance	31,200
177 / 501640 Group Dental Insurance	700
178 / 501660 Unemployment Compensation	5,500
179 / 501690 Vision Care	400
186 / 501860 Training Programs for Staff Persnl	1,500
189 / 501950 Allow.Per Coll. Barg. Agreements	600
190 / 501970 Transpt & Other Travel Exp.-Empls	2,600
220 / 520150 Communication Services	2,500
260 / 520830 Professional & Mgrl Services	34,700
OPERATING FUNDS	<u>\$373,800</u>

653 STATE'S ATTORNEY PROJECT SAFE NEIGHBORHOOD FUNDING PERIOD: 4/06-9/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
A12	1.0	71,887
14	2.0	52,000
	<u>3.0</u>	<u>\$123,887</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>3.0</u>	<u>\$123,887</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
1154 Assistant State's Attorney	A12	1.0	71,887
0556 Law Clerk I	14	2.0	52,000
		<u>3.0</u>	<u>\$123,887</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>3.0</u>	<u>\$123,887</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	123,900
170 / 501510 Mandatory Medicare Cost	1,800
172 / 501540 Worker's Compensation	1,200
174 / 501570 Pension	6,300
175 / 501590 Group Life Insurance	500
176 / 501610 Group Health Insurance	30,400
177 / 501640 Group Dental Insurance	1,000
178 / 501660 Unemployment Compensation	1,200
179 / 501690 Vision Care	400
OPERATING FUNDS	<u>\$166,700</u>

STATE'S ATTORNEY GRANT FUNDS

742 STATE'S ATTORNEY VICTIM SENSITIVE INTERVIEW
FUNDING PERIOD: 7/07-6/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
20	1.0	71,609
	1.0	\$71,609
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	1.0	\$71,609

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0051 Administrative Assistant V	20	1.0	71,609
		1.0	\$71,609
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		1.0	\$71,609

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	71,700
170 / 501510 Mandatory Medicare Cost	1,100
172 / 501540 Worker's Compensation	1,200
174 / 501570 Pension	4,100
175 / 501590 Group Life Insurance	300
176 / 501610 Group Health Insurance	13,400
177 / 501640 Group Dental Insurance	400
178 / 501660 Unemployment Compensation	1,200
179 / 501690 Vision Care	200
814 / 580380 Approp. Adjustment	4,800
OPERATING FUNDS	\$98,400

746 STATE'S ATTORNEY HOMICIDE FAMILIES SUPPORT GROUP
FUNDING PERIOD: 7/07-6/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
260 / 520830 Professional & Mgrl Services	11,300
OPERATING FUNDS	\$11,300

** Pending Renewal*

STATE'S ATTORNEY GRANT FUNDS

747 STATE'S ATTORNEY VICTIM WITNESS SEXUAL ASSAULT SERVICES

FUNDING PERIOD: 7/07-6/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
818 / 580033 Reimbursement to Designated Fund	24,000
OPERATING FUNDS	\$24,000

756 STATE'S ATTORNEY DOMESTIC VIOLENCE CHICAGO RESPONSE

FUNDING PERIOD: 6/03-12/03

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
SA2	3.0	189,483
A15	1.0	82,795
A14	4.0	323,152
16	2.0	105,649
14	2.0	76,599
	12.0	\$777,678
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	12.0	\$777,678

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0696 Investigator II (State's Attorney)	SA2	3.0	189,483
1157 Assistant State's Attorney	A15	1.0	82,795
1156 Assistant State's Attorney	A14	4.0	323,152
0048 Administrative Assistant III	16	2.0	105,649
0666 Victim Witness Coordinator I	14	1.0	39,416
0047 Administrative Assistant II	14	1.0	37,183
		12.0	\$777,678
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		12.0	\$777,678

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	777,700
170 / 501510 Mandatory Medicare Cost	11,300
172 / 501540 Worker's Compensation	11,900
174 / 501570 Pension	67,100
175 / 501590 Group Life Insurance	2,900
176 / 501610 Group Health Insurance	148,100
177 / 501640 Group Dental Insurance	6,700
178 / 501660 Unemployment Compensation	11,900
179 / 501690 Vision Care	1,700
189 / 501950 Allow.Per Coll. Barg. Agreements	500
260 / 520830 Professional & Mgrl Services	1,800
OPERATING FUNDS	\$1,041,600

STATE'S ATTORNEY GRANT FUNDS

762 STATE'S ATTORNEY PROSECUTION BASED VICTIM ASSISTANCE

FUNDING PERIOD: 10/06-9/07

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
15	4.0	189,328
14	5.0	212,622
	<u>9.0</u>	<u>\$401,950</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>9.0</u>	<u>\$401,950</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0667 Victim Witness Coordinator II	15	4.0	189,328
0666 Victim Witness Coordinator I	14	5.0	212,622
		<u>9.0</u>	<u>\$401,950</u>
TURNOVER ADJUSTMENT			
OPERATING FUNDS TOTAL		<u>9.0</u>	<u>\$401,950</u>

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
110 / 501010 Sal & Wgs Of Reg Employees	402,000
170 / 501510 Mandatory Medicare Cost	5,100
172 / 501540 Worker's Compensation	6,100
174 / 501570 Pension	34,200
175 / 501590 Group Life Insurance	1,500
176 / 501610 Group Health Insurance	92,300
177 / 501640 Group Dental Insurance	2,300
178 / 501660 Unemployment Compensation	6,100
179 / 501690 Vision Care	1,100
260 / 520830 Professional & Mgrl Services	900
814 / 580380 Approp. Adjustment	33,800
OPERATING FUNDS	<u>\$585,400</u>

782 STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT

FUNDING PERIOD: 7/07-6/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
SA2	5.0	325,122
A28	1.0	121,793
A26	1.0	114,190
A24	1.0	107,992
A22	3.0	310,560
A18	1.0	95,408
A15	1.0	82,795
A13	3.0	223,929
A12	2.0	143,774
A10	6.0	406,716
A0C	20.0	1,052,635
A05	6.0	334,542
23	2.0	188,448
22	2.0	149,315
20	3.0	210,643
18	9.0	530,193
16	15.0	764,225
14	45.0	2,000,603
12	4.0	158,916
11	21.0	741,430
09	17.0	494,541
	<u>168.0</u>	<u>\$8,557,770</u>
TURNOVER ADJUSTMENT		
OPERATING FUNDS TOTAL	<u>168.0</u>	<u>\$8,872,370</u>

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0696 Investigator II (State's Attorney)	SA2	5.0	325,122
1170 Assistant State's Attorney	A28	1.0	121,793
1168 Assistant State's Attorney	A26	1.0	114,190
1166 Assistant State's Attorney	A24	1.0	107,992
1164 Assistant State's Attorney	A22	3.0	310,560
1160 Assistant State's Attorney	A18	1.0	95,408
1157 Assistant State's Attorney	A15	1.0	82,795
1155 Assistant State's Attorney	A13	3.0	223,929
1154 Assistant State's Attorney	A12	2.0	143,774
1152 Assistant State's Attorney	A10	6.0	406,716
0500 Assistant State's Attorney	A0C	20.0	1,052,635
1147 Assistant State's Attorney	A05	6.0	334,542
0537 Chief Deputy Clerk (Administrative Clerk)	23	1.0	95,628
0254 Business Manager IV	23	1.0	92,820
0056 Project Director	22	2.0	149,315
0252 Business Manager II	20	1.0	75,573
0110 Director of Financial Control I	20	1.0	75,573
0051 Administrative Assistant V	20	1.0	59,497
1111 Systems Analyst II	18	1.0	56,610
0050 Administrative Assistant IV	18	8.0	473,583

* Pending Renewal

STATE'S ATTORNEY GRANT FUNDS

**782 STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT
FUNDING PERIOD: 7/07-6/08**

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0048 Administrative Assistant III	16	15.0	764,225
0047 Administrative Assistant II	14	45.0	2,000,603
0046 Administrative Assistant I	12	4.0	158,916
0907 Clerk V	11	21.0	741,430
0906 Clerk IV	09	17.0	494,541
		168.0	\$8,557,770
TURNOVER ADJUSTMENT			-314,600
OPERATING FUNDS TOTAL		168.0	\$8,872,370

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
109 / 501030 Turnover Adjustment	(314,600)
110 / 501010 Sal & Wgs Of Reg Employees	8,557,800
129 / 501300 Sal & Wgs of Seasonal Employees	1,300
130 / 501320 Sal & Wages Extra Employees	142,900
170 / 501510 Mandatory Medicare Cost	108,300
172 / 501540 Worker's Compensation	125,500
174 / 501570 Pension	711,000
175 / 501590 Group Life Insurance	31,300
176 / 501610 Group Health Insurance	1,666,200
177 / 501640 Group Dental Insurance	60,900
178 / 501660 Unemployment Compensation	125,500
179 / 501690 Vision Care	18,500
186 / 501860 Training Programs for Staff Persnl	15,000
189 / 501950 Allow.Per Coll. Barg. Agreements	100
190 / 501970 Transpt & Other Travel Exp.-Empls	1,000
217 / 520100 Transpt for Specific Activities	100
220 / 520150 Communication Services	23,500
225 / 520260 Postage	60,000
232 / 520350 Board & Lodging - Non-Empls	100
240 / 520490 Printing And Publishing	8,000
245 / 520610 Advertising For Specific Purposes	8,000
246 / 520650 Imaging & Microfilming Records	100
260 / 520830 Professional & Mgrl Services	14,000
268 / 521030 Court Rptg,Steno or Transcptn Svcs	3,000
350 / 530600 Office Supplies	10,000
355 / 530700 Photographic & Reproduction Supplies	12,000
388 / 531650 Computer Operation Supplies	15,000
410 / 540050 Utilities-Electricity	35,000
440 / 540130 Maint & Repair of Office Equip	3,000
441 / 540170 Maint & Repair of Data Prcng Equip	37,000
444 / 540250 Operation,Maint & Rep of Auto Equip	8,000
461 / 540370 Maintenance of Facilities	4,000
530 / 560510 Office Furnishings and Equip	5,100
549 / 560610 Vehicle Purchase	100
579 / 560450 Computer Equipment	100
630 / 550010 Office Equipment Rental	25,000

* Pending Renewal

**782 STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT
FUNDING PERIOD: 7/07-6/08**

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
634 / 550060 Automotive Equipment Rental	100
660 / 550130 Facilities Rental	870,000
814 / 580380 Approp. Adjustment	38,100
883 / 580260 Cook County Administration	1,013,000
OPERATING FUNDS	\$13,443,000

STATE'S ATTORNEY GRANT FUNDS

830 STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS
FUNDING PERIOD: 10/07-9/08

PERSONAL SERVICES - SUMMARY BY GRADE

GRADE	RECOMMENDED	
	FTE POSITIONS	SALARIES
SA2	7.0	452,846
A25	1.0	111,441
A20	4.0	393,752
A17	4.0	372,356
A16	1.0	86,978
16	1.0	42,971
14	1.0	37,183
13	1.0	34,632
11	1.0	30,194
09	1.0	26,275
	22.0	\$1,588,628
TURNOVER ADJUSTMENT		-405,700
OPERATING FUNDS TOTAL	22.0	\$1,994,328

PERSONAL SERVICES - SUMMARY OF POSITIONS

JOB CODE AND TITLE	GRADE	RECOMMENDED	
		FTE POSITIONS	SALARIES
0696 Investigator II (State's Attorney)	SA2	7.0	452,846
1167 Assistant State's Attorney	A25	1.0	111,441
1159 Assistant State's Attorney	A20	1.0	93,089
1162 Assistant State's Attorney	A20	3.0	300,663
1159 Assistant State's Attorney	A17	4.0	372,356
1158 Assistant State's Attorney	A16	1.0	86,978
0048 Administrative Assistant III	16	1.0	42,971
0047 Administrative Assistant II	14	1.0	37,183
0936 Stenographer V	13	1.0	34,632
0907 Clerk V	11	1.0	30,194
0906 Clerk IV	09	1.0	26,275
		22.0	\$1,588,628
TURNOVER ADJUSTMENT			-405,700
OPERATING FUNDS TOTAL		22.0	\$1,994,328

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
109 / 501030 Turnover Adjustment	(405,700)
110 / 501010 Sal & Wgs Of Reg Employees	1,588,700
170 / 501510 Mandatory Medicare Cost	21,900
172 / 501540 Worker's Compensation	24,000
174 / 501570 Pension	135,500
175 / 501590 Group Life Insurance	5,800
176 / 501610 Group Health Insurance	232,900
177 / 501640 Group Dental Insurance	8,600
178 / 501660 Unemployment Compensation	24,000
179 / 501690 Vision Care	2,600
189 / 501950 Allow.Per Coll. Barg. Agreements	1,200
260 / 520830 Professional & Mgrl Services	2,500

* Pending Renewal

830 STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS
FUNDING PERIOD: 10/07-9/08

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

ACCOUNT NUMBER AND TITLE	RECOMMENDED
OPERATING FUNDS	\$1,642,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 560 State's Attorney Narcotics Nuisance Abatement

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	368,694.10	471,154		(471,154)
120 / 501210 Overtime Compensation	4,089.43	20,000		(20,000)
170 / 501510 Mandatory Medicare Costs	3,613.33	5,171		(5,171)
174 / 501570 Pension	31,338.99	29,777		(29,777)
175 / 501590 Life Insurance Program	1,107.45	1,519		(1,519)
176 / 501610 Health Insurance	77,923.07	89,054		(89,054)
177 / 501640 Dental Insurance Plan	3,012.07	2,759		(2,759)
179 / 501690 Vision Care Insurance	894.00	987		(987)
189 / 501950 Allowances Per Collective Bargaining Agreement		150		(150)
PERSONAL SERVICES TOTAL	\$490,672.44	\$620,571		(620,571)
OPERATING FUNDS TOTAL	\$490,672.44	\$620,571		(620,571)

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

Department 560 State's Attorney Narcotics Nuisance Abatement

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 NARCOTICS NUSIANCE ABATEMENT					
01 NARCOTICS NUSIANCE ABATEMENT - 5600101					
0050 Administrative Assistant IV	18	2.0	\$111,871		
0047 Administrative Assistant II	14	1.0	\$44,009		
0935 Stenographer IV	11	2.0	\$70,432		
1167 Assistant State's Attorney	A25	1.0	\$103,451		
0696 Investigator II (State's Attorney)	SA2	1.0	\$54,388		
2502 Investigator IV (Accountant/State's Attorney)	22	1.0	\$86,674		
		8.0	\$470,825		
TOTAL BUDGETED SALARIES AND POSITIONS		8.0	\$470,825		
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		8.0	\$470,825		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 560 State's Attorney Narcotics Nuisance Abatement

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SA2	1.0	\$54,388		
A25	1.0	\$103,451		
22	1.0	\$86,674		
18	2.0	\$111,871		
14	1.0	\$44,009		
11	2.0	\$70,432		
TOTAL BUDGETED SALARIES AND POSITIONS	8.0	\$470,825		
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	8.0	\$470,825		

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 561 State's Attorney Narcotics Forfeiture

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	1,851,479.67	2,611,880	2,637,600	25,720
115 / 501170 Appropriation Adjustment for Personal Services			23,000	23,000
120 / 501210 Overtime Compensation	3,794.78	25,000		(25,000)
124 / 501250 Employee Health Insurance Allotment	1,600.00			
129 / 501300 Salaries and Wages of Seasonal Work Employees	16,688.31			
170 / 501510 Mandatory Medicare Costs	25,287.24	28,762	35,500	6,738
174 / 501570 Pension	157,375.80	174,401	169,100	(5,301)
175 / 501590 Life Insurance Program	4,897.49	7,801	10,000	2,199
176 / 501610 Health Insurance	280,320.29	289,500	354,300	64,800
177 / 501640 Dental Insurance Plan	6,970.73	8,461	13,200	4,739
179 / 501690 Vision Care Insurance	3,248.98	3,807	4,600	793
189 / 501950 Allowances Per Collective Bargaining Agreement	300.00	300	500	200
PERSONAL SERVICES TOTAL	\$2,351,963.29	\$3,149,912	\$3,247,800	97,888
OPERATING FUNDS TOTAL	\$2,351,963.29	\$3,149,912	\$3,247,800	97,888

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 561 State's Attorney Narcotics Forfeiture

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SA2	2.0	\$147,490	3.0	\$210,286
A16	1.0	\$80,742	1.0	\$60,004
A14	3.0	\$224,985	3.0	\$255,061
A13	2.0	\$138,584	1.0	\$83,612
A10	2.0	\$125,854	1.0	\$73,308
A06	1.0	\$54,345	1.0	\$73,308
24	1.0	\$79,508	1.0	\$83,531
23	1.0	\$86,204	1.0	\$90,566
22	2.0	\$166,646	3.0	\$266,192
20	3.0	\$205,534	3.0	\$216,949
19	1.0	\$60,678		
18	0.6	\$28,138	3.0	\$174,631
16	1.0	\$43,591	1.0	\$48,004
14	15.6	\$590,849	12.0	\$518,215
13	1.0	\$40,819	1.0	\$43,050
11	17.0	\$520,062	15.0	\$522,352
TOTAL BUDGETED SALARIES AND POSITIONS	54.2	\$2,594,029	50.0	\$2,719,100
TURNOVER ADJUSTMENT				(81,500)
OPERATING FUNDS TOTAL	54.2	\$2,594,029	50.0	\$2,637,600

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 562 State's Attorney Bad Check Diversion Program

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
186 / 501860 Training Programs for Staff Personnel	18,826.70	45,600	82,800	37,200
PERSONAL SERVICES TOTAL	\$18,826.70	\$45,600	\$82,800	37,200
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing		5,000	10,000	5,000
CONTRACTUAL SERVICES TOTAL		\$5,000	\$10,000	5,000
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies		500	2,200	1,700
SUPPLIES AND MATERIALS TOTAL		\$500	\$2,200	1,700
CAPITAL OUTLAY				
579 / 560450 Computer Equipment		9,500	9,500	
CAPITAL OUTLAY TOTAL		\$9,500	\$9,500	
CONTINGENCY				
814 / 580380 Appropriation Adjustments		39,400	133,800	94,400
CONTINGENCY TOTAL		\$39,400	\$133,800	94,400
OPERATING FUNDS TOTAL	\$18,826.70	\$100,000	\$238,300	138,300
New/Replacement Capital Equipment Request - 5620101*				
579 / 560450 Computer Equipment		9,500		(9,500)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL		\$9,500		(9,500)

* 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.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 566 Capital Litigation Trust Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees			1,854,800	1,854,800
170 / 501510 Mandatory Medicare Costs			150,100	150,100
172 / 501540 Workers' Compensation			24,700	24,700
174 / 501570 Pension			139,900	139,900
175 / 501590 Life Insurance Program			37,700	37,700
176 / 501610 Health Insurance			218,400	218,400
177 / 501640 Dental Insurance Plan			8,000	8,000
178 / 501660 Unemployment Compensation			24,700	24,700
179 / 501690 Vision Care Insurance			2,700	2,700
189 / 501950 Allowances Per Collective Bargaining Agreement			3,000	3,000
PERSONAL SERVICES TOTAL			\$2,464,000	2,464,000
CONTINGENCY				
814 / 580380 Appropriation Adjustments			187,900	187,900
818 / 580033 Reimbursement to Designated Fund			124,600	124,600
883 / 580260 Cook County Administration			165,000	165,000
CONTINGENCY TOTAL			\$477,500	477,500
OPERATING FUNDS TOTAL			\$2,941,500	2,941,500

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

Department 566 Capital Litigation Trust Fund

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 STATE'S ATTORNEY'S CAPITAL LITIGATION TRUST FUND					
01 STATE'S ATTORNEY'S CAPITAL LITIGATION TRUST FUND - 5660101					
0056 Project Director	22			1.0	\$87,539
0642 Investigator V	22			1.0	\$86,275
0667 Victim Witness Coordinator II	15			3.0	\$137,034
0936 Stenographer V	13			1.0	\$41,808
1162 Assistant State's Attorney	A20			2.5	\$256,287
1159 Assistant State's Attorney	A17			2.0	\$196,829
1158 Assistant State's Attorney	A16			2.0	\$173,956
1156 Assistant State's Attorney	A14			1.0	\$80,788
1148 Assistant State's Attorney	A06			1.0	\$58,542
0696 Investigator II (State's Attorney)	SA2			10.0	\$735,734
				<u>24.5</u>	<u>\$1,854,792</u>
TOTAL BUDGETED SALARIES AND POSITIONS				24.5	\$1,854,800
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL				24.5	\$1,854,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 566 Capital Litigation Trust Fund

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
SA2			10.0	\$735,734
A20			2.5	\$256,287
A17			2.0	\$196,829
A16			2.0	\$173,956
A14			1.0	\$80,788
A06			1.0	\$58,542
22			2.0	\$173,814
15			3.0	\$137,034
13			1.0	\$41,808
TOTAL BUDGETED SALARIES AND POSITIONS			24.5	\$1,854,800
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			24.5	\$1,854,800

SECTION CONTENTS

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 - Distribution by Appropriation Classification
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 - Summary of Positions by Grade
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060 COUNTY TREASURER

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

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

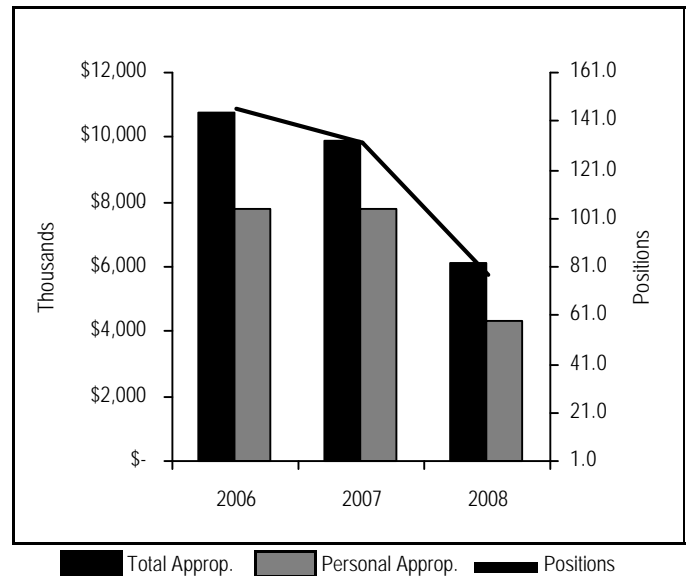
- Increase operational efficiencies for collections, refunds and distributions.
- Expand automation throughout office.
- Decrease reliance on Corporate Funds by Increasing Revenues in Automation Fund.

SUMMARY OF OPERATIONS

The Office of the Cook County Treasurer, a constitutional office in Illinois, manages the second largest property-tax collection system in the United States of America. The Cook County Treasurer's Office is chiefly responsible for mailing tax bills and accurately collecting, investing, distributing and issuing refunds on approximately \$10 billion in real-estate tax payments annually. These billings and collections involve the owners and owners' representatives for nearly 1.7 million parcels of taxable real estate, whose tax payments support 1,700 local governmental agencies and sub-agencies across Cook County. As one of the leading sources of revenue in Illinois, these property taxes provide crucial financial support to local schools, municipalities, police and fire protection, libraries, park systems, townships, senior services, transportation programs, sewage and drainage, local economic development projects, mosquito abatement and a host of other public health and safety initiatives.

Fund Category	Appropriations (\$thousands)		
	2006 Adopted	2007 Adopted	2008 Approved & Adopted
General	10,757.6	9,870.0	6,120.5
Total	10,757.6	9,870.0	6,120.5
	Adopted	Adopted	Adopted
FTE Positions	146.1	132.4	77.5

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



MAJOR ACCOMPLISHMENTS

- Improved services to citizens
- Expanded Internet web site
- Increased revenues

KEY BUDGET INITIATIVES

- Decrease number of full time equivalent employees
- Decrease operating budget
- Increase Automation Fund revenues

PROGRAMS

AUTOMATION PLAN

An in-house Information Technology Staff developed a 5-Year Automation Plan comprised of data repository, 36 modules, an information portal and an imaging/workflow system. The major automation efforts have included a comprehensive Refund System that streamlines the entire refund process. The next two projects include upgrades to the IT infrastructure and restructuring of the technology architecture.

060 COUNTY TREASURER

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

WEB BASED SYSTEMS

The Treasurer's web based site – Cookcountytreasurer.com – provides various information to taxpayers including: payment status; 3 year history of homeowners exemptions; searches for refunds; name change forms, applications for receiving copy of bill, annual tax sale and scavenger sale information; tax due dates; portal for e-mailing questions including eligibility for refunds. Over 5 million payments have been made using the Tax-Paying Agent Program since the implementation of the system in September 2003. The Online Taxing Agency Extranet provides an informational site for communicating with taxing agencies. The reporting to Taxing Agencies has been streamlined by eliminating the mailing of between 2,000 and 4,000 reports each week.

TAXPAYER CONVENIENCE

The Treasurer provides three (3) convenient methods of paying Cook County taxes: Chase Bank Branches; Community Banking Program; and On-Line payments. There are close to 300 Chase Branches, including 69 locations in Dominick's Grocery Stores that accept property tax payments. These locations accepted over 1.5 million payments. There were over 200 community banks that participated in the program. Over 365,000 payments have been made on-line.

TREASURER'S OUTREACH PROGRAM & SERVICES (TOPS)-FESTIVALS & COMMUNITY EVENTS

The Treasurer's Outreach Program & Services Program has distributed property-tax information to thousands of homeowners and has been represented at nearly 100 summer festivals and events. This program has also reached out to ethnic and minority groups in order to provide information about the property-tax system.

STATISTICS

CRITERIA	2006	2007	2008 E
Condemnation Court Orders Received & Recorded	439	450	425
Refunds for Overpayment, Court Orders	282,025	280,000	240,000
Investment Transactions	43,279	41,000	41,000
Scavenger Sales-Parcels	18,154		18,000
Number of Tax Installment Transactions*	*	*	*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	7,095,384.11	7,307,167	3,984,100	(3,323,067)
120 / 501210 Overtime Compensation	34,006.45	89,500	12,000	(77,500)
129 / 501300 Salaries and Wages of Seasonal Work Employees	32,795.82	36,000	100	(35,900)
185 / 501810 Professional and Technical Membership Fees	2,725.50	2,960	2,000	(960)
186 / 501860 Training Programs for Staff Personnel	9,769.60	9,800	5,000	(4,800)
190 / 501970 Transportation and Other Travel Expenses for Employees		1,176	100	(1,076)
PERSONAL SERVICES TOTAL	\$7,174,681.48	\$7,446,603	\$4,003,300	(3,443,303)
CONTRACTUAL SERVICES				
214 / 520030 Armored Car Service	19,600.00	19,600	19,600	
217 / 520100 Transportation for Specific Activities and Purposes		98	100	2
225 / 520260 Postage	1,303,784.50	1,301,364	1,214,200	(87,164)
228 / 520280 Delivery Services		98	100	2
240 / 520490 Printing and Publishing	559,429.37	572,000	628,000	56,000
242 / 520550 Surveys, Operations and Reports	8,365.80	9,800	9,800	
245 / 520610 Advertising For Specific Purposes	5,552.22	9,800	4,900	(4,900)
246 / 520650 Imaging of Records		490	500	10
250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability	67,544.00	75,000	40,000	(35,000)
260 / 520830 Professional and Managerial Services	108,768.46	109,760	22,400	(87,360)
261 / 520890 Legal Fees Regarding Labor Matters	105,000.00	105,000	30,000	(75,000)
CONTRACTUAL SERVICES TOTAL	\$2,178,044.35	\$2,203,010	\$1,969,600	(233,410)
SUPPLIES AND MATERIALS				
320 / 530100 Wearing Apparel	4,825.16	4,900	4,900	
350 / 530600 Office Supplies	45,551.67	44,100	22,100	(22,000)
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	7,555.10	7,283	1,000	(6,283)
353 / 530675 County Wide Lexis-Nexis Contract			2,000	2,000
355 / 530700 Photographic and Reproduction Supplies	476.40	490	500	10
388 / 531650 Computer Operation Supplies	29,313.76	29,400	5,000	(24,400)
SUPPLIES AND MATERIALS TOTAL	\$87,722.09	\$86,173	\$35,500	(50,673)
OPERATION AND MAINTENANCE				
440 / 540130 Maintenance and Repair of Office Equipment	11,655.65	11,800	9,800	(2,000)
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	62,998.74	83,837	100	(83,737)
441 / 540172 County Wide Contract for Maintenance of Data Processing Equipment			100	100
445 / 540290 Operation of Automotive Equipment	7,698.84	8,000	8,000	
OPERATION AND MAINTENANCE TOTAL	\$82,353.23	\$103,637	\$18,000	(85,637)
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	95,699.32	95,157	60,000	(35,157)
630 / 550018 County Wide Canon Photocopier Lease			21,800	21,800
634 / 550060 Rental of Automotive Equipment	10,915.76	9,800	9,800	
RENTAL AND LEASING TOTAL	\$106,615.08	\$104,957	\$91,600	(13,357)
CONTINGENCY				
881 / 580240 County Government Public Programs and Events	2,142.81	2,450	2,500	50
CONTINGENCY TOTAL	\$2,142.81	\$2,450	\$2,500	50
OPERATING FUNDS TOTAL	\$9,631,559.04	\$9,946,830	\$6,120,500	(3,826,330)
New/Replacement Capital Equipment Request - 71700060*				
579 / 560450 Computer Equipment	4,253,098.51	320,000	262,600	(57,400)
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL	\$4,253,098.51	\$320,000	\$262,600	(57,400)

* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.

Major Capital Equipment Request

71520330 - TREASURER GENERAL LEDGER				
579 / 560450 Computer Equipment	1,000,000.00			

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 060 County Treasurer

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
Major Capital Equipment Request				
MAJOR CAPITAL EQUIPMENT REQUEST TOTAL	\$1,000,000.00			

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

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 EXECUTIVE DIVISION					
01 EXECUTIVE - 0601228					
0008 County Treasurer	S	1.0	\$105,000	1.0	\$105,000
0108 Deputy County Treasurer	24	2.0	\$256,468		
0285 Assistant To County Treasurer	22	1.0	\$82,119	1.0	\$86,275
		4.0	\$443,587	2.0	\$191,275
02 FINANCE DIVISION					
01 ADMINISTRATION - 0601231					
0108 Deputy County Treasurer	24	1.0	\$128,234	1.0	\$147,084
0050 Administrative Assistant IV	18	1.0	\$56,541	1.0	\$59,401
0046 Administrative Assistant I	12	0.2	\$9,637		
1101 Computer Operator I	12	1.0	\$40,595	1.0	\$43,404
		3.2	\$235,007	3.0	\$249,889
02 ACCOUNTING - GENERAL/RECORD KEEPING - 0601232					
0118 Financial Control Officer	24	1.0	\$101,831		
0113 Director of Financial Control IV	24	1.0	\$96,227		
0142 Accountant II	13			1.0	\$43,938
0369 Tax Examiner IV	13	1.0	\$39,433		
		3.0	\$237,491	1.0	\$43,938
03 HUMAN RESOURCES - 0601233					
1137 Manager-Systems Development	23	1.0	\$86,990		
0050 Administrative Assistant IV	18	1.0	\$54,884		
0048 Administrative Assistant III	16	1.0	\$48,795		
		3.0	\$190,669		
04 GENERAL OFFICE SUPPLIES - 0601234					
0048 Administrative Assistant III	16	0.2	\$12,765		
0709 Personnel Technician IV	13	1.0	\$39,433	1.0	\$42,371
0907 Clerk V	11	0.2	\$8,997		
4640 Collector II	11	2.0	\$73,032	2.0	\$78,161
		3.4	\$134,227	3.0	\$120,532
05 RECORDS RETENTION - 0601408					
0048 Administrative Assistant III	16	1.0	\$51,058		
4225 Warehouse Records Clerk IV	13	1.0	\$34,479	1.0	\$38,441
		2.0	\$85,537	1.0	\$38,441
03 COLLECTION DIVISION					
01 ADMINISTRATIVE - 0601239					
0118 Financial Control Officer	24	1.0	\$96,121		
0186 Cash Management Director/Investment	24	1.0	\$117,033		
0048 Administrative Assistant III	16	1.0	\$51,058		
0370 Tax Examiner V	15	1.0	\$47,650	1.0	\$50,709
		4.0	\$311,862	1.0	\$50,709
02 ACCOUNTING - 0601409					
1114 Systems Analyst V	23	1.0	\$73,392		
0111 Director of Financial Control II	21	1.0	\$62,104		
1113 Systems Analyst IV	21	1.0	\$71,392		
0144 Accountant IV	17	1.0	\$52,934		
0291 Administrative Analyst I	17	3.0	\$152,342	1.0	\$55,613
0048 Administrative Assistant III	16	3.0	\$133,337	3.0	\$146,944
0370 Tax Examiner V	15	1.0	\$40,065	1.0	\$44,178

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

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
4694 Tax Services Supervisor II	15	1.0	\$47,784	1.0	\$51,593
0369 Tax Examiner IV	13	1.0	\$39,433	1.0	\$44,728
0360 Tax Collection Supervisor I	12	1.0	\$36,839	1.0	\$40,659
1101 Computer Operator I	12	1.0	\$39,695	1.0	\$42,123
0955 Data Entry Operator III	11	0.2	\$8,563		
		15.2	\$757,880	9.0	\$425,838
03 BUDGET AND PURCHASING - 0601241					
0813 Project Leader-Mid Range Systems	23	1.0	\$84,799	1.0	\$91,133
1114 Systems Analyst V	23	1.0	\$78,346	1.0	\$87,682
0292 Administrative Analyst II	19	2.0	\$117,699		
0291 Administrative Analyst I	17	1.0	\$54,484	1.0	\$57,240
		5.0	\$335,328	3.0	\$236,055
04 CASH MANAGEMENT - 0601242					
0118 Financial Control Officer	24	1.0	\$101,831		
0112 Director of Financial Control III	23	2.0	\$173,683	1.0	\$91,905
1108 Programmer IV	22	1.0	\$66,054		
0051 Administrative Assistant V	20	1.0	\$56,067		
0145 Accountant V	19	1.0	\$49,261		
0048 Administrative Assistant III	16	1.0	\$51,058		
0143 Accountant III	15	1.0	\$43,073	1.0	\$45,817
4694 Tax Services Supervisor II	15	1.0	\$47,784	1.0	\$50,709
0047 Administrative Assistant II	14	2.0	\$92,249		
0142 Accountant II	13	1.0	\$39,433	1.0	\$42,640
0046 Administrative Assistant I	12	1.0	\$38,547	1.0	\$41,506
0955 Data Entry Operator III	11	0.2	\$9,546		
		13.2	\$768,586	5.0	\$272,577
05 CONTROLS AND REVIEW - 0601243					
0292 Administrative Analyst II	19	1.0	\$59,216		
0143 Accountant III	15	2.0	\$84,658		
0907 Clerk V	11	0.2	\$8,620		
		3.2	\$152,494		
04 SYSTEMS DIVISION					
04 DATA BASE AND SOFTWARE DEVELOPMENT - 0600610					
0813 Project Leader-Mid Range Systems	23	1.0	\$85,235		
		1.0	\$85,235		
05 OFFICE SERVICES DIVISION					
01 ADMINISTRATIVE - 0601410					
0708 Personnel Director	24			1.0	\$95,630
0295 Administrative Analyst V	23	1.0	\$72,422		
0231 Cashier Division Supervisor II	16	1.0	\$52,094		
0047 Administrative Assistant II	14	1.0	\$42,414	0.5	\$22,504
0359 Tax Collection Supervisor II	14	1.0	\$37,602	1.0	\$37,773
		4.0	\$204,532	2.5	\$155,907
02 TAXPAYER ASSISTANCE - 0601251					
0106 Assistant County Treasurer III	23	1.0	\$74,864		
0102 Assistant County Treasurer II	22	1.0	\$65,927		
0145 Accountant V	19	1.0	\$59,216		
0251 Business Manager I	18	1.0	\$47,628	1.0	\$63,087
0291 Administrative Analyst I	17	3.0	\$153,636	3.0	\$163,691
0048 Administrative Assistant III	16	3.0	\$153,149	3.0	\$165,279

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

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
0143 Accountant III	15	1.0	\$47,784		
0370 Tax Examiner V	15	1.0	\$49,414	1.0	\$52,260
4692 Tax Information Representative III	15	1.0	\$46,864	1.0	\$51,319
0047 Administrative Assistant II	14	2.0	\$86,482	2.0	\$94,075
0046 Administrative Assistant I	12	2.0	\$67,731	2.0	\$82,400
0228 Cashier III	12	0.2	\$9,210		
0907 Clerk V	11	0.2	\$7,114		
		17.4	\$869,019	13.0	\$672,111
03 COLLECTIONS - 0601252					
1114 Systems Analyst V	23	1.0	\$82,119		
1112 Systems Analyst III	20	1.0	\$62,805		
0291 Administrative Analyst I	17	1.0	\$50,200	1.0	\$55,613
0048 Administrative Assistant III	16	4.0	\$200,865	2.0	\$86,560
0047 Administrative Assistant II	14	1.0	\$47,175	1.0	\$50,062
0917 Mail Section Supervisor	14	1.0	\$45,092	1.0	\$44,418
0046 Administrative Assistant I	12	1.0	\$39,695	1.0	\$42,123
1101 Computer Operator I	12	1.0	\$40,902	1.0	\$43,404
0907 Clerk V	11	0.2	\$9,062		
		11.2	\$577,915	7.0	\$322,180
04 REFUNDS - 0601253					
0253 Business Manager III	22	1.0	\$64,984		
0293 Administrative Analyst III	21	2.0	\$138,254	2.0	\$143,326
0144 Accountant IV	17	2.0	\$97,597	1.0	\$51,889
0351 Condemnation Awards Officer II	17	1.0	\$43,222		
0048 Administrative Assistant III	16	5.0	\$232,504	4.0	\$199,118
0361 Tax Collection Supervisor III	16	1.0	\$52,109		
0557 Law Clerk II (Attorney)	16	1.0	\$42,697	1.0	\$47,048
1109 Programmer I	16	1.0	\$39,391		
0143 Accountant III	15	2.0	\$94,456	1.0	\$48,115
0047 Administrative Assistant II	14	1.0	\$43,296		
0230 Cashier Division Supervisor I	14	1.0	\$37,457	2.0	\$88,048
1102 Computer Operator II	14	1.0	\$45,074	1.0	\$48,117
0046 Administrative Assistant I	12	0.2	\$9,210		
1101 Computer Operator I	12	1.2	\$48,503	1.0	\$42,123
0173 Bookkeeper III	11	0.4	\$18,128		
0955 Data Entry Operator III	11	0.4	\$18,259		
4640 Collector II	11	0.2	\$8,997		
		21.4	\$1,034,138	13.0	\$667,784
06 LEGAL DIVISION					
01 ADMINISTRATION - 0600616					
0057 Director of Communications	24	1.0	\$89,848	1.0	\$106,983
1034 Chief Legal Counsel - Treasurer	24	1.0	\$101,831	1.0	\$110,313
		2.0	\$191,679	2.0	\$217,296
02 TAX SALE SECTION - 0600617					
0144 Accountant IV	17	1.0	\$50,682		
0291 Administrative Analyst I	17			1.0	\$55,721
0164 Refund Supervisor	14	1.0	\$37,107	1.0	\$41,189
4693 Tax Services Supervisor I	14	1.0	\$38,815	1.0	\$43,250
0369 Tax Examiner IV	13	1.0	\$35,749	1.0	\$41,250
0046 Administrative Assistant I	12	1.0	\$39,581		

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

Department 060 County Treasurer

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
		5.0	\$201,934	4.0	\$181,410
03 LEGAL DEPARTMENT - 0600618					
0106 Assistant County Treasurer III	23	1.0	\$84,635	1.0	\$90,566
1114 Systems Analyst V	23	1.0	\$82,119		
0102 Assistant County Treasurer II	22	1.0	\$65,013		
0050 Administrative Assistant IV	18	1.0	\$58,249		
1036 Assistant General Counsel	18	1.0	\$51,548	1.0	\$56,556
0291 Administrative Analyst I	17	2.0	\$98,889	2.0	\$106,460
1109 Programmer I	16	1.0	\$40,950	1.0	\$43,026
0907 Clerk V	11	0.2	\$9,177		
		8.2	\$490,580	5.0	\$296,608
07 OUTREACH PROGRAM AND SERVICES (TOPS)					
01 ADMINISTRATION - 0600701					
0820 Chief of Government And Community Affairs	24	1.0	\$89,278	1.0	\$93,794
		1.0	\$89,278	1.0	\$93,794
02 ETHNIC AFFAIRS/SENIOR CITIZENS OUTREACH PROGRAM - 0600702					
0852 Information Supervisor	16	1.0	\$47,455	1.0	\$51,822
		1.0	\$47,455	1.0	\$51,822
03 COMMUNITY PROGRAMS - 0600703					
0047 Administrative Assistant II	14	1.0	\$42,146	1.0	\$45,008
		1.0	\$42,146	1.0	\$45,008
TOTAL BUDGETED SALARIES AND POSITIONS		132.4	\$7,486,579	77.5	\$4,333,200
TURNOVER ADJUSTMENT					(\$349,100)
OPERATING FUNDS TOTAL		132.4	\$7,486,579	77.5	\$3,984,100

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 060 County Treasurer

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
S	1.0	\$105,000	1.0	\$105,000
24	11.0	\$1,178,702	5.0	\$553,804
23	12.0	\$978,604	4.0	\$361,286
22	5.0	\$344,097	1.0	\$86,275
21	4.0	\$271,750	2.0	\$143,326
20	2.0	\$118,872		
19	5.0	\$285,392		
18	5.0	\$268,850	3.0	\$179,044
17	15.0	\$753,986	10.0	\$546,227
16	25.2	\$1,209,285	15.0	\$739,797
15	12.0	\$549,532	8.0	\$394,700
14	14.0	\$594,909	11.5	\$514,444
13	6.0	\$227,960	6.0	\$253,368
12	10.8	\$420,145	9.0	\$377,742
11	4.4	\$179,495	2.0	\$78,161
TOTAL BUDGETED SALARIES AND POSITIONS	132.4	\$7,486,579	77.5	\$4,333,200
TURNOVER ADJUSTMENT				(349,100)
OPERATING FUNDS TOTAL	132.4	\$7,486,579	77.5	\$3,984,100

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 534 County Treasurer - Tax Sales Automation Fund

ACCOUNT NUMBER AND TITLE	2007 EXPENDITURES	07 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	334,945.14	732,662	4,388,000	3,655,338
115 / 501170 Appropriation Adjustment for Personal Services			14,400	14,400
120 / 501210 Overtime Compensation		10,500	22,000	11,500
129 / 501300 Salaries and Wages of Seasonal Work Employees			51,200	51,200
170 / 501510 Mandatory Medicare Costs	4,920.39	5,455	50,300	44,845
175 / 501590 Life Insurance Program	1,063.18	1,372	15,000	13,628
176 / 501610 Health Insurance	43,516.87	56,748	482,000	425,252
177 / 501640 Dental Insurance Plan	1,287.62	2,127	21,600	19,473
179 / 501690 Vision Care Insurance	698.00	705	6,400	5,695
183 / 501770 Seminars for Professional Employees		2,000	1,000	(1,000)
185 / 501810 Professional and Technical Membership Fees	820.00	600	1,500	900
186 / 501860 Training Programs for Staff Personnel	11,569.50	43,000	44,800	1,800
190 / 501970 Transportation and Other Travel Expenses for Employees		2,500	3,600	1,100
PERSONAL SERVICES TOTAL	\$398,820.70	\$857,669	\$5,101,800	4,244,131
CONTRACTUAL SERVICES				
245 / 520610 Advertising For Specific Purposes			4,900	4,900
260 / 520830 Professional and Managerial Services	10,000.00	105,000	95,000	(10,000)
CONTRACTUAL SERVICES TOTAL	\$10,000.00	\$105,000	\$99,900	(5,100)
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	556.84	1,000	23,100	22,100
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	379.50	500	5,000	4,500
388 / 531650 Computer Operation Supplies	102,157.17	99,450	153,400	53,950
SUPPLIES AND MATERIALS TOTAL	\$103,093.51	\$100,950	\$181,500	80,550
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	230,883.79	230,350	318,000	87,650
OPERATION AND MAINTENANCE TOTAL	\$230,883.79	\$230,350	\$318,000	87,650
CAPITAL OUTLAY				
530 / 560510 Office Furnishings and Equipment			59,000	59,000
579 / 560450 Computer Equipment		345,000	365,000	20,000
CAPITAL OUTLAY TOTAL		\$345,000	\$424,000	79,000
CONTINGENCY				
883 / 580260 Cook County Administration	49,414.00	49,414	47,300	(2,114)
CONTINGENCY TOTAL	\$49,414.00	\$49,414	\$47,300	(2,114)
OPERATING FUNDS TOTAL	\$792,212.00	\$1,688,383	\$6,172,500	4,484,117
New/Replacement Capital Equipment Request - 5341897*				
530 / 560510 Office Furnishings and Equipment			59,000	59,000
579 / 560450 Computer Equipment			365,000	365,000
NEW/REPLACEMENT CAPITAL EQUIPMENT REQUEST TOTAL			\$424,000	424,000

* Capital equipment requests for 717000 accounts only represent amounts exceeding projected unexpended balances at the year-end of FY2006. Capital equipment expenditures represent charges against current and previous fiscal appropriations.

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

Department 534 County Treasurer - Tax Sales Automation Fund

JOB CODE AND TITLE	GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
		FTE POS.	SALARIES	FTE POS.	SALARIES
01 INFORMATION AND TECHNOLOGY DIVISION					
01 ADMINISTRATION - 5341897					
1133 Chief Information Officer	24	1.0	\$117,033	1.0	\$136,579
0108 Deputy County Treasurer	24			3.0	\$454,166
0118 Financial Control Officer	24			3.0	\$380,185
0186 Cash Management Director/Investment	24			1.0	\$141,200
1055 Project Director V	24			1.0	\$141,200
0813 Project Leader-Mid Range Systems	23	2.0	\$141,844	3.0	\$227,435
0113 Director of Financial Control IV	24			1.0	\$101,096
0106 Assistant County Treasurer III	23	1.0	\$70,922	1.0	\$83,762
0112 Director of Financial Control III	23			1.0	\$73,243
1114 Systems Analyst V	23	3.0	\$219,546	5.0	\$399,110
1137 Manager-Systems Development	23			1.0	\$92,451
0102 Assistant County Treasurer II	22			2.0	\$152,314
0253 Business Manager III	22			1.0	\$71,944
1108 Programmer IV	22			1.0	\$79,992
0111 Director of Financial Control II	21			1.0	\$63,647
1113 Systems Analyst IV	21	1.0	\$65,927	2.0	\$136,354
0051 Administrative Assistant V	20			1.0	\$64,331
1112 Systems Analyst III	20			1.0	\$68,272
0145 Accountant V	19	2.0	\$115,442	4.0	\$238,884
0292 Administrative Analyst II	19			3.0	\$190,234
0050 Administrative Assistant IV	18			2.0	\$120,597
0144 Accountant IV	17			2.0	\$109,265
0291 Administrative Analyst I	17			2.0	\$106,738
0351 Condemnation Awards Officer II	17			1.0	\$47,538
0048 Administrative Assistant III	16			5.0	\$272,071
0231 Cashier Division Supervisor II	16			1.0	\$54,729
0361 Tax Collection Supervisor III	16			1.0	\$40,887
1109 Programmer I	16			1.0	\$43,337
0143 Accountant III	15			3.0	\$156,122
0047 Administrative Assistant II	14			2.0	\$98,179
0046 Administrative Assistant I	12			1.0	\$42,123
		10.0	\$730,714	58.0	\$4,387,985
TOTAL BUDGETED SALARIES AND POSITIONS		10.0	\$730,714	58.0	\$4,388,000
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		10.0	\$730,714	58.0	\$4,388,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 534 County Treasurer - Tax Sales Automation Fund

GRADE	2007 APPROPRIATION		APPROVED & ADOPTED	
	FTE POS.	SALARIES	FTE POS.	SALARIES
24	1.0	\$117,033	10.0	\$1,354,426
23	6.0	\$432,312	11.0	\$876,001
22			4.0	\$304,250
21	1.0	\$65,927	3.0	\$200,001
20			2.0	\$132,603
19	2.0	\$115,442	7.0	\$429,118
18			2.0	\$120,597
17			5.0	\$263,541
16			8.0	\$411,024
15			3.0	\$156,122
14			2.0	\$98,179
12			1.0	\$42,123
TOTAL BUDGETED SALARIES AND POSITIONS	10.0	\$730,714	58.0	\$4,388,000
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	10.0	\$730,714	58.0	\$4,388,000