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OFFICES UNDER THE PRESIDENT

Summary of Appropriations

DEPARTMENT AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED * APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
002 Department of Human Rights, Ethics, Women's Issues	616,966	791,173	727,745	(63,428)
010 Office of the President	2,664,154	2,671,908	2,475,702	(196,206)
CORPORATE FUND TOTAL	3,281,120	3,463,081	3,203,447	(259,634)
GENERAL FUND TOTAL	3,281,120	3,463,081	3,203,447	(259,634)
TOTAL APPROPRIATIONS	$3,281,120	$3,463,081	$3,203,447	(259,634)

Summary of Positions

DEPARTMENT AND TITLE	08 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
002 Department of Human Rights, Ethics, Women's Issues	11.0	10.7	(0.3)
010 Office of the President	35.0	25.8	(9.2)
CORPORATE FUND TOTAL	46.0	36.5	(9.5)
GENERAL FUND TOTAL	46.0	36.5	(9.5)
TOTAL POSITIONS	46.0	36.5	(9.5)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

OFFICES UNDER THE PRESIDENT

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	3,091,975.78	3,253,375	2,994,657	(258,718)
185 / 501810	Professional and Technical Membership Fees		500	1,000	500
186 / 501860	Training Programs for Staff Personnel	2,235.55	3,789	5,100	1,311
190 / 501970	Transportation and Other Travel Expenses for Employees	52,155.75	52,361	55,300	2,939
TOTAL PERSONAL SERVICES		$3,146,367.08	$3,310,025	$3,056,057	($253,968)
CONTRACTUAL SERVICES					
225 / 520260	Postage	808.00	888	2,000	1,112
228 / 520280	Delivery Services	2,009.43	2,500	1,200	(1,300)
240 / 520490	Printing and Publishing	890.00	5,850	4,000	(1,850)
260 / 520830	Professional and Managerial Services	43,689.81	44,523	24,000	(20,523)
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,900.50	2,910	3,000	90
295 / 521290	Special Program Expenses	4,394.77	9,700	10,000	300
TOTAL CONTRACTUAL SERVICES		$53,692.51	$66,371	$44,200	($22,171)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	15,717.89	15,820	22,000	6,180
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	17,731.27	18,264	18,300	36
353 / 530675	County Wide Lexis-Nexis Contract			50	50
355 / 530700	Photographic and Reproduction Supplies		900	1,000	100
388 / 531650	Computer Operation Supplies	8,100.00	8,300	8,700	400
TOTAL SUPPLIES AND MATERIALS		$41,549.16	$43,284	$50,050	$6,766
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	10,465.00	10,597	27,750	17,153
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,600.00	2,300	3,000	700
444 / 540250	Maintenance and Repair of Automotive Equipment	233.17	500	500	
TOTAL OPERATION AND MAINTENANCE		$12,298.17	$13,397	$31,250	$17,853
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	8,183.72	9,976	10,030	54
660 / 550130	Rental of Facilities	3,200.00	3,300	3,360	60
TOTAL RENTAL AND LEASING		$11,383.72	$13,276	$13,390	$114
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	1,429.00	2,328	1,200	(1,128)
890 / 580300	General and Contingent Expenses	14,400.00	14,400	7,300	(7,100)
TOTAL CONTINGENCY		$15,829.00	$16,728	$8,500	($8,228)
OPERATING FUNDS TOTAL		$3,281,119.64	$3,463,081	$3,203,447	(259,634)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT					
530 / 560510	Office Furnishings and Equipment	80,789.66	154,839	958	(153,881)
549 / 560610	Vehicle Purchase		35,000		(35,000)
579 / 560450	Computer Equipment	216,549.64	253,481	1,518	(251,963)
		297,339.30	443,320	2,476	(440,844)
TOTAL CAPITAL EQUIPMENT REQUESTS		$297,339.30	$443,320	$2,476	(440,844)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

010 OFFICE OF THE PRESIDENT

OVERVIEW

DEPARTMENT MISSION

The President of the Cook County Board of Commissioners is the Chief Executive Officer of Cook County. As such, the President directs the administrative functions of the County as a whole. To ensure that accurate and consistent information about programs,services,resources,activities,and events offered by the County,its departments, agencies, and bureaus are being provided.

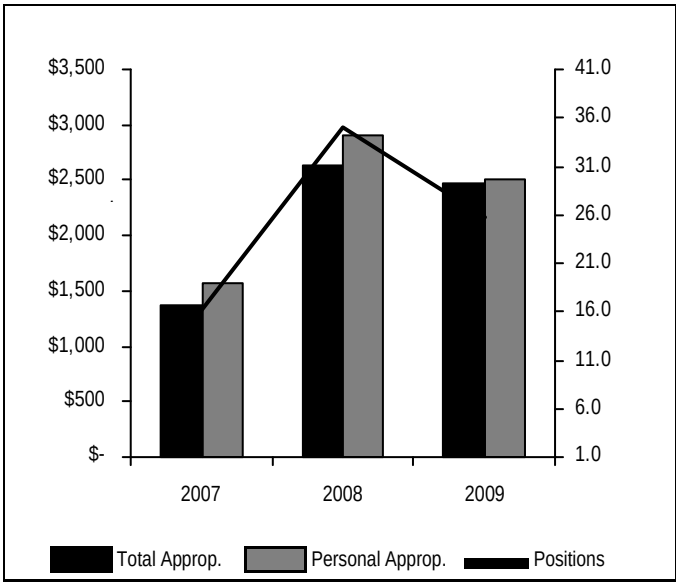
GOALS AND OBJECTIVES

- Cook County has state-of-the-art information systems. Common information is shared through networks throughout the County in a manner that restricts access to data when necessary but insures access when needed. Users have confidence in the systems and their information needs are expeditiously addressed. Forms and information are readily available to the public through the internet.
- Cook County has a healthy infrastructure. Its facilities, highways and equipment are well planned, built and maintained.
- Cook County departments provide cost-effective courteous services in user friendly environments with enhanced information access.
- Cook County employees are a valued resource. The County fosters a climate where staffs support team efforts, focus on positive solutions and assume responsibility for team results. The County recognizes individual and team achievement and the environment promotes service excellence with ongoing training programs, fair pay, and opportunities for personal growth for all employees.
- Cook County has an informed participating citizenry aware of the services that the County provides. Cook County responds quickly to citizen inquiries.

SUMMARY OF OPERATIONS

The Office of the President oversees the operation of the Public Affairs and Communication division, Administrative Support section, and the Liquor Commission. The Department of Public Affairs and Communications was consolidated into Office of the President to centralize the efforts within the Offices Under the President to increase public awareness and understanding of Cook County Government. To ensure accurate and consistent messaging, the Department provides timely response to thousands of media calls annually for more than 30 departments.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	1,365.5	2,641.8	2,475.7
Total	1,365.5	2,641.8	2,475.7
	Adopted	Adopted	Adopted
FTE Positions	16.0	35.0	25.8



MAJOR ACCOMPLISHMENTS

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

KEY BUDGET INITIATIVES

- Completion of the building and launching of the County's 24 hour County-wide cable channel.
- Cook County citizens receive public health care in a user friendly, neighborhood-based setting with an emphasis on prevention and maintenance.

010 OFFICE OF THE PRESIDENT

- Cook County government fosters a cost-effective, cooperative, inclusive regional approach to economic growth.
- Cook County's alliances and partnerships with public and private sector organizations enable us to attract and retain businesses creating sustainable wage jobs in globally competitive industries, bolstering the County's economic base.
- Cook County departments provide cost-effective courteous services in user friendly environments with enhanced information access.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 010 Office of the President

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,539,094.07	2,540,508	2,322,842	(217,666)
185 / 501810	Professional and Technical Membership Fees		500	1,000	500
186 / 501860	Training Programs for Staff Personnel		200	1,400	1,200
190 / 501970	Transportation and Other Travel Expenses for Employees	50,904.00	51,100	54,000	2,900
PERSONAL SERVICES TOTAL		$2,589,998.07	$2,592,308	$2,379,242	(213,066)
CONTRACTUAL SERVICES					
225 / 520260	Postage	420.00	500	500	
228 / 520280	Delivery Services	2,009.43	2,500	1,200	(1,300)
240 / 520490	Printing and Publishing	310.00	1,000	1,000	
CONTRACTUAL SERVICES TOTAL		$2,739.43	$4,000	$2,700	(1,300)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	9,996.80	10,000	16,000	6,000
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	16,913.48	17,100	17,100	
355 / 530700	Photographic and Reproduction Supplies		900	1,000	100
388 / 531650	Computer Operation Supplies	8,100.00	8,300	8,700	400
SUPPLIES AND MATERIALS TOTAL		$35,010.28	$36,300	$42,800	6,500
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	10,465.00	10,500	27,500	17,000
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,600.00	2,300	3,000	700
444 / 540250	Maintenance and Repair of Automotive Equipment	233.17	500	500	
OPERATION AND MAINTENANCE TOTAL		$12,298.17	$13,300	$31,000	17,700
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	6,508.00	8,300	9,400	1,100
660 / 550130	Rental of Facilities	3,200.00	3,300	3,360	60
RENTAL AND LEASING TOTAL		$9,708.00	$11,600	$12,760	1,160
CONTINGENCY					
890 / 580300	General and Contingent Expenses	14,400.00	14,400	7,200	(7,200)
CONTINGENCY TOTAL		$14,400.00	$14,400	$7,200	(7,200)
OPERATING FUNDS TOTAL		$2,664,153.95	$2,671,908	$2,475,702	(196,206)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700010					
530 / 560510	Office Furnishings and Equipment	77,225.06	151,203		(151,203)
549 / 560610	Vehicle Purchase		35,000		(35,000)
579 / 560450	Computer Equipment	171,144.16	207,782		(207,782)
		248,369.22	393,985		(393,985)
TOTAL CAPITAL EQUIPMENT REQUESTS		$248,369.22	$393,985		(393,985)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 010 Office of the President

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 PRESIDENT						
01 OFFICE OF THE PRESIDENT - 0101357						
0013	President Board of County Commissioners	S	1.0	$170,000	1.0	$170,000
1031	Special Assistant	24	1.0	$172,719		
0028	Program Manager	24	1.0	$97,400		
4424	Community Outreach Liaison	24			1.0	$102,792
4702	Special Counsel for President	24	1.0	$116,586		
4770	Chief of Staff	24	1.0	$181,868	1.0	$182,414
4771	Deputy Chief of Staff	24	1.0	$116,149	1.0	$116,443
5213	Asst. Spec. Counsel for Pres.	24			1.0	$117,025
5221	Special Counsel	24			1.0	$173,541
0295	Administrative Analyst V	23	1.0	$77,068	1.0	$78,710
0252	Business Manager II	20			0.4	$29,084
0620	Legislative Coordinator I	20	1.0	$73,578		
0050	Administrative Assistant IV	18	1.0	$49,133	0.2	$50,626
0048	Administrative Assistant III	16	1.0	$44,002	0.2	$44,028
			10.0	$1,098,504	7.8	$1,064,663
02 ADMINISTRATIVE SUPPORT - 0101359						
1031	Special Assistant	24	2.0	$225,258		
5234	Spec. Asst. Govt. & Leg. Affs.	24			2.0	$225,611
0294	Administrative Analyst IV	22			2.0	$166,135
0051	Administrative Assistant V	20	1.0	$73,578		
0620	Legislative Coordinator I	20			1.0	$73,593
0292	Administrative Analyst II	19	1.0	$55,603	1.0	$55,945
0050	Administrative Assistant IV	18	3.0	$140,124	1.2	$93,167
			7.0	$494,562	7.2	$614,451
03 OFFICE OF INQUIRY AND INFORMATION - 0101360						
0292	Administrative Analyst II	19	1.0	$68,669	1.0	$69,807
			1.0	$68,669	1.0	$69,807
04 PUBLIC AFFAIRS - 0100104						
4424	Community Outreach Liaison	24	1.0	$102,552		
0057	Director of Communications	24	1.0	$104,701	1.0	$104,864
0295	Administrative Analyst V	23	1.0	$88,645		
4709	Assistant Director of Communications	23	1.0	$80,814		
5209	Deputy Director Public Affairs	23			2.0	$172,188
0963	Cable Television Director	22	1.0	$90,842	1.0	$91,196
0293	Administrative Analyst III	21	1.0	$80,814	1.0	$80,912
1033	Graphics Technician V	20	1.0	$75,379	1.0	$75,452
0051	Administrative Assistant V	20			1.0	$67,932
0962	Cable Television Technician	19	1.0	$63,920	1.0	$64,000
0749	Employee Relations Representative II	18	1.0	$66,986		
3048	Administrative Assistant III	16	1.0	$40,887	0.2	$10,503
0048	Administrative Assistant III	16	1.0	$44,002	1.0	$44,628
			11.0	$839,545	9.2	$711,675
03 LIQUOR CONTROL COMMISSION						
01 COMMISSION HEARINGS - 0101361						
1031	Special Assistant	24	1.0	$109,106		
			1.0	$109,106		

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

Department 010 Office of the President

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
04 COUNTY-WIDE CABLE STATION					
01 COUNTY-WIDE CABLE STATION - 0100401					
0028 Program Manager	24	1.0	$90,000	0.2	$22,500
0252 Business Manager II	20	2.0	$113,220		
0962 Cable Television Technician	19	1.0	$51,555	0.2	$13,245
0048 Administrative Assistant III	16	1.0	$40,887	0.2	$10,503
		5.0	$295,662	0.6	$46,248
TOTAL SALARIES AND POSITIONS		35.0	$2,906,100	25.8	$2,506,844
TURNOVER ADJUSTMENT			($385,700)		($184,002)
OPERATING FUNDS TOTAL		35.0	$2,520,400	25.8	$2,322,842

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 010 Office of the President

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
S	1.0	$170,000	1.0	$170,000
24	11.0	$1,316,340	8.2	$1,045,190
23	3.0	$246,528	3.0	$250,898
22	1.0	$90,842	3.0	$257,331
21	1.0	$80,814	1.0	$80,912
20	5.0	$335,755	3.4	$246,061
19	4.0	$239,747	3.2	$202,997
18	5.0	$256,244	1.4	$143,793
16	4.0	$169,779	1.6	$109,662
TOTAL SALARIES AND POSITIONS	35.0	$2,906,100	25.8	$2,506,844
TURNOVER ADJUSTMENT		(385,700)		(184,002)
OPERATING FUNDS TOTAL	35.0	$2,520,400	25.8	$2,322,842

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

OVERVIEW

DEPARTMENT MISSION

To protect the rights of people in Cook County to be free from discrimination in employment, housing, public accommodations, credit and access to services through evenhanded and vigorous enforcement of the County Human Rights Ordinance;and to promote better relations and understanding among the County's diverse racial, ethnic, religious,cultural and social groups through research,education and advocacy. To ensure that County officials and employees comply with the highest ethical standards of conduct and to strengthen the confidence of the people of Cook County in the fair and honest administration of their government through enforcement of the County's Code of Ethical Conduct. To ensure that the issues and concerns of women and girls are considered in the formation of public policy and programming in County government, and to develop and advocate for solutions to problems related to the status of women and girls.

GOALS AND OBJECTIVES

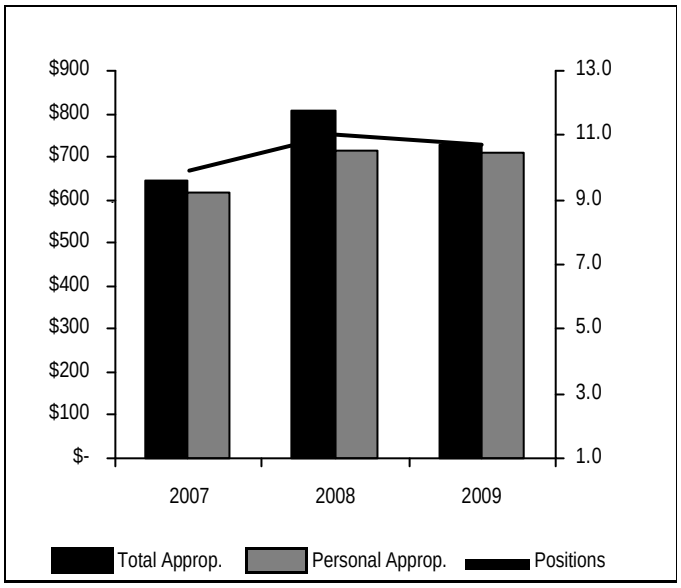
- Continue to reduce the average age of complaints in the investigation inventory by improving productivity and streamlining investigation procedures. Use education and training to facilitate reduction in complaint filings.
- Enhance transparency and create efficiencies by developing on-line training, as appropriate, expanding the information available online, including information about meetings and activities of the Human Rights Commission, Board of Ethics and Commission on Women’s Issues, research reports, case law, advisory opinions, forms and training materials, as may be appropriate.
- Increase the number of people receiving training in ethics, sexual harassment prevention, EEO compliance, workplace diversity, and domestic violence workplace issues.

SUMMARY OF OPERATIONS

The Commission on Human Rights enforces the civil rights protections set forth in the Cook County Human Rights Ordinance. The Ordinance prohibits discrimination in employment, housing, public accommodations, credit transactions, County services and facilities and County contracts when such discrimination is based on a person’s race, color, sex, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income, gender identity or housing status. The Commission oversees the investigation, conciliation and conduct of administrative hearings on complaints of discrimination, and has the power to award a broad range of relief to victims of proven discrimination. The Commission’s non-enforcement activity includes conducting educational programs designed to prevent discrimination before it occurs and engaging in advocacy and research related to enhancement of civil rights protection and promotion of better relations among the County’s diverse racial, ethnic, religious, cultural and social groups. Commission staff is responsible for day-to-day activities and they work with and report to the 11 member Commission appointed by the President. The Board of Ethics enforces the Cook County Ethics Ordinance. The Ethics Ordinance sets forth specific directives to ensure fair and honest administration of County government and addresses the following: appropriate conduct as to gifts, conflicts of interest, limits on improper influence, use of confidential information, use of County-owned property, dual employment, representation of others, prohibitions on political activity, campaign finance, nepotism, and post-employment restrictions. The Board investigates violations of the code of conduct and, if violations are found, has the power to levy fines and recommend corrective action. The Board audits campaign finance, gift, lobbyist expenditure and other disclosure documents and public records to monitor and pursue compliance with the Ordinance. In addition, the Board provides formal and informal advice to County officials, employees, contractors and campaign donors on interpretation of the Ethics Ordinance. Finally, the Board conducts training seminars and develops educational materials on ethics issues and the code of conduct. Board staff is responsible for day-to-day activities and work with and report to the 5 member Board appointed by the President. The Commission on Women’s Issues is an advisory body to the President and members of the County Board of Commissioners. The Commission is composed of 21 women of various racial, economic, ethnic, and occupational backgrounds from across Cook County who serve as volunteers. The Commission advises the Cook County Board on ways to promote the status of women in county government, improve the delivery of County services to women and their families, and eliminate inequities in laws, practices and conditions which have an impact on Cook County women and girls. The Commission's activities and projects span a range of issues including violence, child care, economic equity, development of girls, and women's health. The Commission studies the status of women and develops recommendations for eliminating

discrimination, promoting the equal status of women and creating new opportunities for women within Cook County. The Commission also works collaboratively with other Cook County departments as well as non-governmental organizations and individuals to create conferences, programs, and policies that are relevant to the status of women and increase awareness of the needs of women and girls in every community.

Fund Category	Appropriations ($thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	643.8	808.6	727.7
Total	643.8	808.6	727.7
	Adopted	Adopted	Adopted
FTE Positions	9.9	11.0	10.7



MAJOR ACCOMPLISHMENTS

- The newly re-organized Commission on Women's Issues published its report on the realities of human trafficking and held its 2008 public hearing on the topic of Economic Status of Women in Cook County: Strategies for Economic Empowerment.
- The Board of Ethics completed full audits and related compliance actions for more than 51 D-2 campaign finance disclosure reports for calendar year 2008. The Board continues to respond to an increased demand for ethics education seminars.
- The Human Rights Commission's number of discrimination prevention, sexual harassment and cultural awareness training has increased by 20% since FY2007. The Commission is on pace to maintain that volume of activity in FY2008. The Commission closed and dismissed 68 investigations and 16 dispositions, not withstanding two significant staffing vacancies which remained vacant for most of the fiscal year.

KEY BUDGET INITIATIVES

- Continue collaborative partnering with other Cook County departments, as well as other organizations and advocacy groups who share a directive to educate, serve, and advance the interests of girls and women in Cook County through joint conferences and policy development.
- Improve timely review and reporting on bid reports and contracts for potential Ethics violations.
- Address Human Rights Commission backlog. Vacancies in a Human Rights Investigator position and in the Executive Director position have recently been filled enabling the Commission to increase case closures and decrease backlog.
- Meet the increased demand for education seminars on the Ethics Ordinance's Code of Conduct for County officials, County employees and vendors who do business with Cook County.
- Meet the increased demand for discrimination prevention training, sexual harassment prevention, cultural awareness and diversity training.
- Increase visibility and accessibility in the communities and constituencies that this Department serves.
- Develop additional training materials, including on-line versions, as appropriate, in the areas of human rights, ethics and women's issues.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	552,881.71	712,867	671,815	(41,052)
186 / 501860	Training Programs for Staff Personnel	2,235.55	3,589	3,700	111
190 / 501970	Transportation and Other Travel Expenses for Employees	1,251.75	1,261	1,300	39
PERSONAL SERVICES TOTAL		$556,369.01	$717,717	$676,815	(40,902)
CONTRACTUAL SERVICES					
225 / 520260	Postage	388.00	388	1,500	1,112
240 / 520490	Printing and Publishing	580.00	4,850	3,000	(1,850)
260 / 520830	Professional and Managerial Services	43,689.81	44,523	24,000	(20,523)
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,900.50	2,910	3,000	90
295 / 521290	Special Program Expenses	4,394.77	9,700	10,000	300
CONTRACTUAL SERVICES TOTAL		$50,953.08	$62,371	$41,500	(20,871)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	5,721.09	5,820	6,000	180
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	817.79	1,164	1,200	36
353 / 530675	County Wide Lexis-Nexis Contract			50	50
SUPPLIES AND MATERIALS TOTAL		$6,538.88	$6,984	$7,250	266
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		97	250	153
OPERATION AND MAINTENANCE TOTAL			$97	$250	153
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	1,675.72	1,676	630	(1,046)
RENTAL AND LEASING TOTAL		$1,675.72	$1,676	$630	(1,046)
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	1,429.00	2,328	1,200	(1,128)
890 / 580300	General and Contingent Expenses			100	100
CONTINGENCY TOTAL		$1,429.00	$2,328	$1,300	(1,028)
OPERATING FUNDS TOTAL		$616,965.69	$791,173	$727,745	(63,428)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700002					
530 / 560510	Office Furnishings and Equipment	3,564.60	3,636	958	(2,678)
579 / 560450	Computer Equipment	45,405.48	45,699	1,518	(44,181)
		48,970.08	49,335	2,476	(46,859)
TOTAL CAPITAL EQUIPMENT REQUESTS		$48,970.08	$49,335	$2,476	(46,859)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

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

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 0021375						
0081	Executive Director-Human Rights Board	24	1.0	$110,355	1.0	$110,777
5204	Deputy Director	23			0.5	$36,789
4165	Legal Counsel	22			0.2	$22,711
0251	Business Manager I	18			1.0	$54,834
0048	Administrative Assistant III	16	1.0	$54,583		
0936	Stenographer V	13	1.0	$39,137	1.0	$39,579
			3.0	$204,076	3.7	$264,690
02 HUMAN RIGHTS AND ETHICS - 0020619						
4165	Legal Counsel	22	1.0	$88,359		
0071	Human Rights Investigator II	20	2.0	$148,957	2.0	$149,765
0077	Human Rights Investigator I	18	2.0	$109,323	2.0	$109,618
			5.0	$346,639	4.0	$259,383
03 BOARD OF ETHICS - 0020620						
0670	Ethics Investigator	20	1.0	$73,578	1.0	$73,593
0077	Human Rights Investigator I	18			1.0	$48,428
9002	Ethics Investigator I	18	1.0	$48,289		$1
			2.0	$121,867	2.0	$122,022
04 WOMEN'S ISSUES - 0021891						
0293	Administrative Analyst III	21			1.0	$64,229
1850	Research Associate	18	1.0	$63,920		
			1.0	$63,920	1.0	$64,229
TOTAL SALARIES AND POSITIONS			11.0	$736,600	10.7	$710,324
TURNOVER ADJUSTMENT						($38,509)
OPERATING FUNDS TOTAL			11.0	$736,600	10.7	$671,815

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$110,355	1.0	$110,777
23			0.5	$36,789
22	1.0	$88,359	0.2	$22,711
21			1.0	$64,229
20	3.0	$222,535	3.0	$223,358
18	4.0	$221,532	4.0	$212,881
16	1.0	$54,583		
13	1.0	$39,137	1.0	$39,579
TOTAL SALARIES AND POSITIONS	11.0	$736,600	10.7	$710,324
TURNOVER ADJUSTMENT				(38,509)
OPERATING FUNDS TOTAL	11.0	$736,600	10.7	$671,815

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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BUREAU OF ADMINISTRATION

Summary of Appropriations

DEPARTMENT AND TITLE	FY2008 EXPENDITURES	08 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
011 Office of the Chief Administrative Officer	1,421,099	1,921,058	2,364,337	443,279
160 Building and Zoning	2,996,058	3,247,719	3,088,823	(158,896)
161 Department of Environmental Control	1,652,053	1,659,986	1,619,593	(40,393)
170 Zoning Board of Appeals	557,329	549,137	488,541	(60,596)
452 Veterans' Assistance Commission	403,463	484,335	461,469	(22,866)
500 County Highway Department	17,922,988	18,036,545	16,645,329	(1,391,216)
CORPORATE FUND TOTAL	24,952,988	25,898,780	24,668,092	(1,230,688)
PUBLIC SAFETY FUND				
205 Judicial Advisory Council	1,018,322	1,027,858	1,147,745	119,887
259 Medical Examiner	6,731,074	7,567,703	7,521,618	(46,085)
260 Public Defender	53,983,003	50,474,067	51,434,216	960,149
451 Office of Adoption Child Custody Advocacy	697,658	926,078	771,766	(154,312)
PUBLIC SAFETY FUND TOTAL	62,430,057	59,995,706	60,875,345	879,639
GENERAL FUND TOTAL	87,383,046	85,894,486	85,543,437	(351,049)
SPECIAL PURPOSE FUNDS				
501 MFT Illinois First (1st)	8,649,737	13,128,800	13,318,352	189,552
510 Animal Control Department	2,353,945	3,089,300	3,448,434	359,134
530 Cook County Law Library	5,007,544	5,581,600	5,399,652	(181,948)
565 Emergency Management Agency	(814,757)	312,800	354,130	41,330
SPECIAL PURPOSE FUNDS TOTAL	15,196,469	22,112,500	22,520,568	408,068
SPECIAL PURPOSE FUND TOTAL	15,196,469	22,112,500	22,520,568	408,068
TOTAL APPROPRIATIONS	$102,579,514	$108,006,986	$108,064,005	57,019

Summary of Positions

DEPARTMENT AND TITLE	08 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
011 Office of the Chief Administrative Officer	33.0	31.6	(1.4)
160 Building and Zoning	51.0	45.6	(5.4)
161 Department of Environmental Control	26.0	23.6	(2.4)
170 Zoning Board of Appeals	5.0	5.0	0.0
452 Veterans' Assistance Commission	4.0	2.8	(1.2)
500 County Highway Department	263.0	226.1	(36.9)
CORPORATE FUND TOTAL	382.0	334.7	(47.3)
PUBLIC SAFETY FUND			
205 Judicial Advisory Council	6.0	6.0	0.0
259 Medical Examiner	102.0	88.1	(13.9)
260 Public Defender	730.0	660.3	(69.7)
451 Office of Adoption Child Custody Advocacy	15.0	12.4	(2.6)
PUBLIC SAFETY FUND TOTAL	853.0	766.8	(86.2)
GENERAL FUND TOTAL	1,235.0	1,101.5	(133.5)
SPECIAL PURPOSE FUNDS			
501 MFT Illinois First (1st)	166.0	124.0	(42.0)
510 Animal Control Department	24.0	24.0	0.0
530 Cook County Law Library	56.0	49.5	(6.5)
565 Emergency Management Agency	5.0	5.0	0.0
SPECIAL PURPOSE FUNDS TOTAL	251.0	202.5	(48.5)
GENERAL FUND TOTAL	251.0	202.5	(48.5)
TOTAL POSITIONS	1,486.0	1,304.0	(182.0)

BUREAU OF ADMINISTRATION

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
BUREAU OF ADMINISTRATION					
695	EMERGENCY MANAGMENT AGENCY GRANT	* 10/07-9/08			255,833
748	ENVIRONMENTAL CONTROL AIR POLLUTION PARTICULATE MONITORING	4/08-3/09	3.0	184,235	298,005
749	ENVIRONMENTAL CONTROL CLEAN DIESEL INITIATIVE	1/08-12/09			103,297
767	JUDICIAL ADVISORY COUNCIL JUSTICE ASSISTANCE GRANT	10/06-9/10			1,101,569
769	JUDICIAL ADVISORY COUNCIL HOMELAND SECURITY	9/08-12/10	4.0	236,430	15,904,525
833	JUDICIAL ADVISORY COUNCIL PROJECT RECLAIM	* 11/07-11/08	1.0	50,081	661,028
840	P.O.E.T. WIA TITLE I INCENTIVE	5/08-6/10			257,840
901	P.O.E.T. WIA TITLE I	7/08-06/09			6,047,611
905	ENVIRONMENTAL CONTROL RADON AWARENESS	* 10/07-9/08			14,697
909	ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL	* 10/07-9/08	10.0	497,290	733,911
918	P.O.E.T. ADMINISTRATIVE COST POOL	7/08-6/09	61.0	3,281,518	6,058,790
BUREAU OF ADMINISTRATION TOTAL			79.0	$4,249,554	$31,437,106

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	80,125,759.11	77,955,936	76,921,489	(1,034,447)
120 / 501210	Overtime Compensation	579,875.03	470,860	367,500	(103,360)
130 / 501320	Salaries and Wages of Extra Employees	793.65			
133 / 501360	Per Diem Personnel	330,342.04	353,223	288,371	(64,852)
136 / 501400	Differential Pay	18,203.12	24,250	24,000	(250)
172 / 501540	Workers' Compensation			508,721	508,721
183 / 501770	Seminars for Professional Employees	1,841.95	4,850	4,750	(100)
185 / 501810	Professional and Technical Membership Fees	11,570.63	20,661	20,475	(186)
186 / 501860	Training Programs for Staff Personnel	230,588.42	239,045	170,450	(68,595)
190 / 501970	Transportation and Other Travel Expenses for Employees	604,336.32	512,927	571,630	58,703
TOTAL PERSONAL SERVICES		$81,903,310.27	$79,581,752	$78,877,386	($704,366)
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	1,855.21	1,552	1,600	48
215 / 520050	Scavenger Services	21,123.65	51,780	72,500	20,720
220 / 520150	Communication Services			500	500
222 / 520190	Laundry and Linen Services	19,946.31	20,370	60,000	39,630
223 / 520210	Food Services	734.59	100	1,000	900
225 / 520260	Postage	83,700.71	94,625	93,400	(1,225)
228 / 520280	Delivery Services	1,167.34	4,365	4,100	(265)
235 / 520390	Contractual Maintenance Services	240,111.04	240,000	245,000	5,000
237 / 520470	Services for Minors or the Indigent	294,480.45	378,300	402,000	23,700
240 / 520490	Printing and Publishing	39,966.01	76,744	37,535	(39,209)
245 / 520610	Advertising For Specific Purposes	11,804.10	13,871	13,700	(171)
246 / 520650	Imaging of Records	120.41	388		(388)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	2,042.00	3,201	3,300	99
260 / 520830	Professional and Managerial Services	90,752.99	128,797	125,287	(3,510)
264 / 520960	Expert Witnesses	862,413.51	582,000	750,000	168,000
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	477,317.96	522,545	558,475	35,930
272 / 521050	Medical Consultation Services	35,369.75	61,110	63,000	1,890
278 / 521200	Laboratory Related Services	79,948.16	258,250	200,000	(58,250)
TOTAL CONTRACTUAL SERVICES		$2,262,854.19	$2,437,998	$2,631,397	$193,399
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	13,448.09	16,587	16,600	13
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	7,778.26	9,580	13,800	4,220
333 / 530270	Institutional Supplies	20,832.95	21,825	21,500	(325)
343 / 530580	Road Materials for Maintenance	1,294.06	4,656	4,600	(56)
350 / 530600	Office Supplies	184,791.02	217,078	187,927	(29,151)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	259,831.52	225,018	200,550	(24,468)
355 / 530700	Photographic and Reproduction Supplies	(248,184.94)	3,849	193,450	189,601
360 / 530790	Medical, Dental, and Laboratory and Supplies	161,525.50	183,330	264,000	80,670
367 / 531500	X-ray (Radiology)Supplies	23,339.30	25,220	26,000	780
388 / 531650	Computer Operation Supplies	127,833.71	158,752	133,530	(25,222)
TOTAL SUPPLIES AND MATERIALS		$552,489.47	$865,895	$1,061,957	$196,062
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	11,053.87	15,000	15,000	
410 / 540050	Electricity	213,685.48	160,569	230,000	69,431
422 / 540070	Gas	347,251.99	326,890	325,000	(1,890)
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities		27,275	7,500	(19,775)
440 / 540130	Maintenance and Repair of Office Equipment	74,205.31	110,821	183,184	72,363
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	154,855.50	184,726	177,600	(7,126)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	51,422.18	116,885	120,500	3,615
444 / 540250	Maintenance and Repair of Automotive Equipment	352,408.64	493,465	513,250	19,785
445 / 540290	Operation of Automotive Equipment	736,209.16	769,931	593,400	(176,531)
449 / 540310	Op., Maint. and Repair of Institutional Equipment	27,167.43	30,652	30,850	198
450 / 540350	Maintenance and Repair of Plant Equipment	16,687.16	28,130		(28,130)
461 / 540370	Maintenance of Facilities	4,876.20	4,100	4,500	400
470 / 540390	Operating Costs for the Richard J. Daley Center	2,900.00	2,900	3,600	700
TOTAL OPERATION AND MAINTENANCE		$1,992,722.92	$2,271,344	$2,204,384	($66,960)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	141,293.83	176,092	181,700	5,608
638 / 550100	Rental of Institutional Equipment		10	2,900	2,890
660 / 550130	Rental of Facilities	21,000.00	42,645	36,500	(6,145)
TOTAL RENTAL AND LEASING		$162,293.83	$218,747	$221,100	$2,353
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	508,900.00	513,900	681,213	167,313
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(139,000)	(139,000)
881 / 580240	County Government Public Programs and Events	475.20	4,850	5,000	150
TOTAL CONTINGENCY		$509,375.20	$518,750	$547,213	$28,463
OPERATING FUNDS TOTAL		$87,383,045.88	$85,894,486	$85,543,437	(351,049)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT					
510 / 560410	Fixed Plant Equipment	5,500.00	27,852		(27,852)
521 / 560420	Institutional Equipment	1,386,961.08	1,514,675		(1,514,675)
530 / 560510	Office Furnishings and Equipment	1,039,909.56	1,967,977	289,687	(1,678,290)
540 / 560430	Medical, Dental and Laboratory Equipment	1,591,963.27	2,659,541	75,800	(2,583,741)
549 / 560610	Vehicle Purchase	11,052,830.55	16,052,532	4,143,034	(11,909,498)
550 / 560620	Automotive Equipment	119,587.05	927,550	1,750,000	822,450
570 / 560440	Telecommunications Equipment	83,958.50	213,358		(213,358)
579 / 560450	Computer Equipment	3,814,351.85	5,365,920	185,200	(5,180,720)
590 / 567020	Equipment or Improvements Not Otherwise Classified	31,779.00	32,073		(32,073)
		19,126,840.86	28,761,478	6,443,721	(22,317,757)
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS					
530 / 560510	Office Furnishings and Equipment	545,570.00	560,000		(560,000)
		545,570.00	560,000		(560,000)
TOTAL CAPITAL EQUIPMENT REQUESTS		$19,672,410.86	$29,321,478	$6,443,721	(22,877,757)

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DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	10,193,272.19	13,057,400	13,188,416	131,016
115 / 501170	Appropriation Adjustment for Personal Services		127,900	122,400	(5,500)
120 / 501210	Overtime Compensation	151,285.91	140,000	140,000	
124 / 501250	Employee Health Insurance Allotment		800		(800)
133 / 501360	Per Diem Personnel	7,990.63		220,120	220,120
170 / 501510	Mandatory Medicare Costs	105,566.91	159,800	150,331	(9,469)
175 / 501590	Life Insurance Program	29,735.96	51,000	48,486	(2,514)
176 / 501610	Health Insurance	1,822,941.67	2,431,200	2,295,950	(135,250)
177 / 501640	Dental Insurance Plan	53,514.17	78,700	53,438	(25,262)
179 / 501690	Vision Care Insurance	17,526.23	27,500	30,945	3,445
183 / 501770	Seminars for Professional Employees	9,279.37	19,500	19,500	
185 / 501810	Professional and Technical Membership Fees	12,973.02	21,300	21,750	450
186 / 501860	Training Programs for Staff Personnel	2,263.63	25,000	26,500	1,500
190 / 501970	Transportation and Other Travel Expenses for Employees	45,637.51	85,500	87,500	2,000
TOTAL PERSONAL SERVICES		$12,451,987.20	$16,225,600	$16,405,336	$179,736
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	9,844.45	14,300	16,300	2,000
222 / 520190	Laundry and Linen Services	1,827.19	2,500	2,500	
225 / 520260	Postage	858.82	18,000	27,500	9,500
228 / 520280	Delivery Services	15,000.00	20,000	25,500	5,500
235 / 520390	Contractual Maintenance Services			100,000	100,000
240 / 520490	Printing and Publishing	15,285.65	48,500	49,420	920
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	8,185.00	14,800	14,800	
260 / 520830	Professional and Managerial Services	52,267.63	325,100	330,000	4,900
298 / 521310	Special or Cooperative Programs	392,352.18	555,000	750,000	195,000
TOTAL CONTRACTUAL SERVICES		$495,620.92	$998,200	$1,316,020	$317,820
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	2,546.18	4,500	4,500	
333 / 530270	Institutional Supplies	52,621.37	90,000	90,000	
343 / 530580	Road Materials for Maintenance	74,708.31	145,000	165,000	20,000
350 / 530600	Office Supplies	38,481.21	50,500	49,500	(1,000)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	1,504,127.85	1,503,700	1,505,400	1,700
355 / 530700	Photographic and Reproduction Supplies	5,898.08	8,500	8,500	
388 / 531650	Computer Operation Supplies	16,760.09	63,100	54,700	(8,400)
TOTAL SUPPLIES AND MATERIALS		$1,695,143.09	$1,865,300	$1,877,600	$12,300
OPERATION AND MAINTENANCE					
410 / 540050	Electricity		396,700	400,000	3,300
440 / 540130	Maintenance and Repair of Office Equipment	14,722.47	27,200	28,200	1,000
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	6,192.00	117,900	125,600	7,700
444 / 540250	Maintenance and Repair of Automotive Equipment	64,105.11	74,800	73,500	(1,300)
445 / 540290	Operation of Automotive Equipment	2,590.36	9,000	11,000	2,000
449 / 540310	Op., Maint. and Repair of Institutional Equipment	63,183.02	581,800	581,800	
461 / 540370	Maintenance of Facilities	837.95	150,000	175,000	25,000
470 / 540390	Operating Costs for the Richard J. Daley Center	574,800.00	574,800	620,784	45,984
TOTAL OPERATION AND MAINTENANCE		$726,430.91	$1,932,200	$2,015,884	$83,684
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment	10,818.30	24,100	3,500	(20,600)
549 / 560610	Vehicle Purchase	23,525.00	122,000	87,000	(35,000)
550 / 560620	Automotive Equipment		45,000	35,000	(10,000)
570 / 560440	Telecommunications Equipment	1,885.00	11,200	11,187	(13)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
579 / 560450	Computer Equipment	21,603.87	187,500	42,396	(145,104)
TOTAL CAPITAL OUTLAY		$57,832.17	$389,800	$179,083	($210,717)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	33,468.36	114,200	81,000	(33,200)
634 / 550060	Rental of Automotive Equipment		5,000	5,000	
TOTAL RENTAL AND LEASING		$33,468.36	$119,200	$86,000	($33,200)
CONTINGENCY					
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(901,714.13)	(212,000)	(241,207)	(29,207)
880 / 580220	Institutional Memberships & Fees	25,000.00	180,000	180,000	
881 / 580240	County Government Public Programs and Events		1,500	1,600	100
883 / 580260	Cook County Administration	612,700.00	612,700	700,252	87,552
TOTAL CONTINGENCY		($264,014.13)	$582,200	$640,645	$58,445
OPERATING FUNDS TOTAL		$15,196,468.52	$22,112,500	$22,520,568	408,068

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*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

OVERVIEW

DEPARTMENT MISSION

To strengthen the capacity of each County department to function more effeciently and serve the citizens of Cook County more effectively.

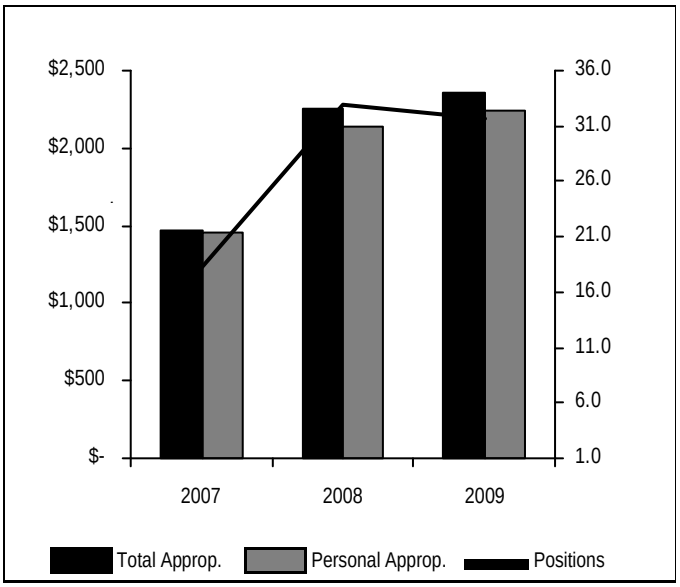
GOALS AND OBJECTIVES

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

SUMMARY OF OPERATIONS

The Chief Administrative Officer oversees the Bureau of Administration, which is composed of the following departments: 205 Judicial Advisory Council, 259 Medical Examiner, 260 Public Defender, 452 Veterans Assistance Commission, 500 County Highway Department, 501 MFT, 510 Animal Control, 530 Law Library and 565 Emergency Management Agency.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	1,469.2	2,259.7	2,364.3
Total	1,469.2	2,259.7	2,364.3
	Adopted	Adopted	Adopted
FTE Positions	18.1	33.0	31.6



MAJOR ACCOMPLISHMENTS

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

KEY BUDGET INITIATIVES

- Seek and increase grant funding
- Increase revenue generating avenues

PROGRAMS

COMBINED CHARITY PROGRAM

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

HOME INVESTMENT PARTNERSHIP PROGRAM

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

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

COMMUNITY DEVELOPMENT BLOCK GRANT

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 011 Office of the Chief Administrative Officer

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,752,983.40	2,025,714	2,167,123	141,409
120 / 501210	Overtime Compensation	946.54	5,820	7,500	1,680
185 / 501810	Professional and Technical Membership Fees	934.00	485	1,500	1,015
186 / 501860	Training Programs for Staff Personnel	676.30	3,940	2,000	(1,940)
190 / 501970	Transportation and Other Travel Expenses for Employees	1,182.52	3,880	4,000	120
PERSONAL SERVICES TOTAL		$1,756,722.76	$2,039,839	$2,182,123	142,284
CONTRACTUAL SERVICES					
220 / 520150	Communication Services			500	500
225 / 520260	Postage	549.57	888	1,500	612
240 / 520490	Printing and Publishing	50.00	970	1,500	530
CONTRACTUAL SERVICES TOTAL		$599.57	$1,858	$3,500	1,642
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	1,690.44	6,305	5,500	(805)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	441.08	582	1,300	718
355 / 530700	Photographic and Reproduction Supplies	(377,103.83)	(190,901)	25,000	215,901
388 / 531650	Computer Operation Supplies		3,880	4,130	250
SUPPLIES AND MATERIALS TOTAL		($374,972.31)	($180,134)	$35,930	216,064
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	25,709.47	31,184	113,684	82,500
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	900.00	900	1,500	600
445 / 540290	Operation of Automotive Equipment	9,495.96	19,400	19,400	
OPERATION AND MAINTENANCE TOTAL		$36,105.43	$51,484	$134,584	83,100
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	2,168.17	3,161	3,200	39
RENTAL AND LEASING TOTAL		$2,168.17	$3,161	$3,200	39
CONTINGENCY					
881 / 580240	County Government Public Programs and Events	475.20	4,850	5,000	150
CONTINGENCY TOTAL		$475.20	$4,850	$5,000	150
OPERATING FUNDS TOTAL		$1,421,098.82	$1,921,058	$2,364,337	443,279
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700011					
530 / 560510	Office Furnishings and Equipment	19,761.31	20,884		(20,884)
579 / 560450	Computer Equipment	172,548.08	547,130		(547,130)
		192,309.39	568,014		(568,014)
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71420610					
530 / 560510	Office Furnishings and Equipment	545,570.00	560,000		(560,000)
		545,570.00	560,000		(560,000)
TOTAL CAPITAL EQUIPMENT REQUESTS		$737,879.39	$1,128,014		(1,128,014)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 011 Office of the Chief Administrative Officer

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 0111354					
1031 Special Assistant	24	1.0	$97,400	1.0	$97,792
1559 Coordinator - Services, Unincorporated Areas	24	1.0	$85,000		
0052 Chief Administrative Officer	24	1.0	$172,519	1.0	$172,678
5208 Deputy Chief Infor. Officer	24			1.0	$109,677
5210 Special Assistant	24			1.8	$182,835
0094 First Assistant To Chief Administrative Officer	24	1.0	$109,493		
0295 Administrative Analyst V	23	1.0	$93,055	1.0	$93,499
0051 Administrative Assistant V	20	2.0	$144,805	1.8	$145,067
0641 Investigator IV	20	1.0	$73,578	1.0	$74,427
0048 Administrative Assistant III	16	2.0	$95,093	1.0	$54,289
		10.0	$870,944	9.6	$930,264
02 RECORDS MANAGEMENT ACTIVITY - 0111357					
9992 Records Management Administrator	23				$1
					$1
03 INDUSTRIAL ENGINEERING					
01 ADMINISTRATIVE AND CLERICAL - 0111356					
2284 Industrial Engineer IV	24	1.0	$103,879	1.0	$104,342
2223 Industrial Engineer I	20	2.0	$131,743	2.0	$132,285
0050 Administrative Assistant IV	18	1.0	$62,286	1.0	$62,423
		4.0	$297,908	4.0	$299,050
05 CENTRAL SERVICES					
01 DIGITAL GRAPHICS UNIT - 0110501					
2422 Custodial Worker II	X05	1.0	$35,716	1.0	$35,716
0293 Administrative Analyst III	21	1.0	$77,068	1.0	$77,454
0143 Accountant III	15	1.0	$47,347	1.0	$48,404
0997 Record Production Supervisor I	14	1.0	$35,377		$1
		4.0	$195,508	3.0	$161,575
02 SALVAGE UNIT - 0110502					
2422 Custodial Worker II	X05	1.0	$35,716	1.0	$35,716
2381 Motor Vehicle Driver I	X	1.0	$63,856	1.0	$63,857
1207 Merchandise Inspector	19	1.0	$70,402	1.0	$70,402
		3.0	$169,973	3.0	$169,975
03 OFFSET UNIT - 0110503					
2362 Bookbinder	X	1.0	$49,358	1.0	$49,380
2381 Motor Vehicle Driver I	X	1.0	$63,856	1.0	$63,857
0733 Duplicating Section Supervisor IV	21	1.0	$82,828	1.0	$82,953
0969 Graphics Technician III	17	1.0	$66,932	1.0	$66,933
4005 Multilith Operator V	16	1.0	$58,234	1.0	$58,234
0970 Graphics Technician II	16	1.0	$62,369	1.0	$62,369
0143 Accountant III	15	1.0	$50,575	1.0	$50,651
0989 Multilith Operator IV	14	4.0	$206,149	4.0	$206,053
0988 Multilith Operator III	12	1.0	$45,679	1.0	$45,147
		12.0	$685,980	12.0	$685,577
TOTAL SALARIES AND POSITIONS		33.0	$2,220,400	31.6	$2,246,442
TURNOVER ADJUSTMENT			($78,900)		($79,319)
OPERATING FUNDS TOTAL		33.0	$2,141,500	31.6	$2,167,123

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 011 Office of the Chief Administrative Officer

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X05	2.0	$71,431	2.0	$71,432
X	3.0	$177,070	3.0	$177,094
24	5.0	$568,292	5.8	$667,324
23	1.0	$93,055	1.0	$93,500
21	2.0	$159,896	2.0	$160,407
20	5.0	$350,126	4.8	$351,779
19	1.0	$70,402	1.0	$70,402
18	1.0	$62,286	1.0	$62,423
17	1.0	$66,932	1.0	$66,933
16	4.0	$215,696	3.0	$174,892
15	2.0	$97,922	2.0	$99,055
14	5.0	$241,526	4.0	$206,054
12	1.0	$45,679	1.0	$45,147
TOTAL SALARIES AND POSITIONS	33.0	$2,220,400	31.6	$2,246,442
TURNOVER ADJUSTMENT		(78,900)		(79,319)
OPERATING FUNDS TOTAL	33.0	$2,141,500	31.6	$2,167,123

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER					
840	P.O.E.T. WIA TITLE I INCENTIVE	5/08-6/10			257,840
901	P.O.E.T. WIA TITLE I	7/08-06/09			6,047,611
918	P.O.E.T. ADMINISTRATIVE COST POOL	7/08-6/09	61.0	3,281,518	6,058,790
OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER TOTAL			61.0	$3,281,518	$12,364,241

** Pending Board Approval*

160 BUILDING AND ZONING

OVERVIEW

DEPARTMENT MISSION

The Department of Building and Zoning prescribes, mandates and enforces all the provisions, codes and ordinances of the Cook County Building Code and Cook County Zoning Ordinance while also governing the erection, construction, alteration, demolition, relocation and/or inspections of all buildings and structures within unincorporated Cook County. We are committed to further developing avenues and business functions that will accomplish more direct services to our permit constituents using the most efficient and cost effective methods available. Also, as building industry standards and zoning trends move forward, the Department is dedicated to providing standards that are among the best in the industry and will formulate studies of the building code for the purpose of considering amendments and the approval of new building materials or methods to the Cook County Building Code. This will also include the consideration of the adoption of green or sustainable building practices to promote the practice of creating and using healthier and more resource-efficient models of construction.

GOALS AND OBJECTIVES

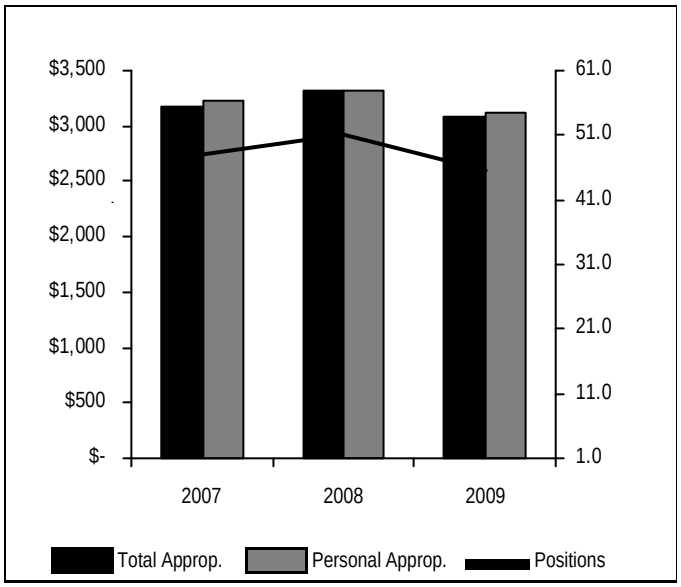
- As building industry standards and zoning trends move forward, the Department is dedicated to providing standards that are among the best in the industry and will formulate studies of the building code for the purpose of considering amendments and the approval of new building materials or methods to the Cook County Building Code.
- To further develop and convert current in−house main frame systems to web based so that the public can perform code requirements on-line (24/7) such as contractor registration and schedule inspections with the appropriate field inspector. Offer services such as on−line permit processing for express permit projects such as decks, fences, etc.
- To continue the scheduled replacement/upgrade of computer hardware/software to carry out administrative functions using the most efficient and cost effective methods available and to continually look for ways to insure the maximum utilization of allocated resources and to assure that each employee has the opportunity to perform his/her maximum potential by providing appropriate training opportunities and by maintaining a work environment that is conducive to professional achievements.
- To research avenues and business functions that will accomplish more direct services to our permit constituents and to further facilitate and establish relationships with other government agencies that will promote Building and Zoning and our services. Currently we have one satellite office that is staffed once a month in a suburban location − we hope to expand that assistance and we will conduct an informal survey to determine the need for fall workshops for contractors, architects, building professionals and all others who do business with the Department.

SUMMARY OF OPERATIONS

The Department of Building and Zoning must, by Ordinance, govern the erection, construction, alteration, demolition or relocation of all building structures and projects within the following zoning districts of unincorporated Cook County: single family, general residence, commercial, industrial, and public zoned districts. This involves, but is not limited to, the enforcement of the Cook County Building Code and Cook County Zoning Ordinance. We also perform all building inspections as well as annual inspection of all assembly use structures and uses (theaters, restaurants, churches, hospitals, day cares, etc.). The department has fifty one staff positions which includes management, administrative, clerical, and field inspectors (building, plumbing electrical, heating, elevator and fire).

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	3,180.3	3,311.7	3,088.8
Total	3,180.3	3,311.7	3,088.8
	Adopted	Adopted	Adopted
FTE Positions	48.0	51.0	45.6

160 BUILDING AND ZONING



MAJOR ACCOMPLISHMENTS

- We initiated a monthly Saturday permit workshop in a satellite location that assists applicants in permit processing and resolving questions, concerns and issues about applying for permits and/or completing permits in review. This workshop offers greater public support and awareness to our services and makes the permit process more efficient and customer friendly.
- We were approved to enter into a contractual agreement with the Illinois State Treasurer's Office to process remote payments by E−Pay (credit card) for Building and Zoning Services 24 hours a day, 7 days a week by the following three avenues: Internet (B & Z web page), IVR (automated phone attendant), and over the counter card swipe.
- We produced a professional, efficient and quality web page for Building and Zoning that offers all Building & Zoning permit applications, contractor registration applications, and all permit requirements. We also offer a Building Permit Status search option that nightly updates all current comments and issues for building permits. An applicant can receive these comments daily by email or by entering our web site. The system also generates this report for our internal clerical staff processing nightly in a run−a−job from the main frame permit tracking system. Our web site also offers the zoning classification for all unincorporated zoning parcels in Cook County. We also have the Zoning Ordinance on line as well as a summary of the zoning district requirements.

KEY BUDGET INITIATIVES

- Research revenue options.
- Reduce overall spending.
- To further facilitate and further enhance relationships with other governmental agencies that will promote Building and Zoning and our services.
- To research avenues and business functions that will accomplish more direct services to our permit constituents and that will save staff time, reduce costs and improve customer service.

PROGRAMS

PROGRAM TITLE-COMMUNITY OUTREACH

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 160 Building and Zoning

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,877,228.29	3,117,998	2,960,473	(157,525)
120 / 501210	Overtime Compensation	3,142.85			
190 / 501970	Transportation and Other Travel Expenses for Employees	80,395.58	87,300	90,000	2,700
PERSONAL SERVICES TOTAL		$2,960,766.72	$3,205,298	$3,050,473	(154,825)
CONTRACTUAL SERVICES					
225 / 520260	Postage	10,320.00	9,700	10,000	300
240 / 520490	Printing and Publishing	2,549.00	5,820	6,000	180
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	550.00	970	1,000	30
CONTRACTUAL SERVICES TOTAL		$13,419.00	$16,490	$17,000	510
SUPPLIES AND MATERIALS					
333 / 530270	Institutional Supplies		485	500	15
350 / 530600	Office Supplies	12,370.42	14,550	15,000	450
355 / 530700	Photographic and Reproduction Supplies		291	250	(41)
SUPPLIES AND MATERIALS TOTAL		$12,370.42	$15,326	$15,750	424
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	576.00	1,164	1,200	36
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,200.00	1,200	1,200	
OPERATION AND MAINTENANCE TOTAL		$1,776.00	$2,364	$2,400	36
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	7,725.72	8,241	3,200	(5,041)
RENTAL AND LEASING TOTAL		$7,725.72	$8,241	$3,200	(5,041)
OPERATING FUNDS TOTAL		$2,996,057.86	$3,247,719	$3,088,823	(158,896)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700160					
530 / 560510	Office Furnishings and Equipment	19,703.62	26,346		(26,346)
549 / 560610	Vehicle Purchase		30,000		(30,000)
570 / 560440	Telecommunications Equipment	7,494.00	7,800		(7,800)
579 / 560450	Computer Equipment	40,019.72	54,359		(54,359)
		67,217.34	118,505		(118,505)
TOTAL CAPITAL EQUIPMENT REQUESTS		$67,217.34	$118,505		(118,505)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 160 Building and Zoning

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE AND CLERICAL - 1601141					
1407 Commissioner of Building And Zoning	24	1.0	$114,163	1.0	$114,712
1408 Deputy Commissioner of Building And Zoning	22	1.0	$88,411	1.0	$91,196
1401 Assistant to Commissioner	21	1.0	$70,150	1.0	$70,561
0051 Administrative Assistant V	20	1.0	$73,578	1.0	$74,029
0050 Administrative Assistant IV	18	1.0	$61,033	1.0	$61,190
0174 Bookkeeper IV	14	1.0	$51,438	1.0	$46,699
0907 Clerk V	11	1.0	$40,023	1.0	$36,336
0906 Clerk IV	09	1.0	$34,965	1.0	$31,745
		8.0	$533,762	8.0	$526,468
02 PERMIT SECTION					
01 SUPERVISORY AND PERMIT REVIEW - 1601142					
1403 Building And Zoning Architect	22	1.0	$68,272		$1
1405 Building Code Administrator	21	1.0	$77,068	1.0	$77,356
		2.0	$145,340	1.0	$77,357
02 ISSUING PERMITS - 1601143					
4095 Chief Plan Examiner	22	1.0	$88,645	1.0	$88,950
1421 Zoning Plan Examiner II	20	1.0	$56,610	1.0	$58,213
4096 Assistant Chief Plan Examiner	19	1.0	$67,182	1.0	$67,182
0936 Stenographer V	13	1.0	$47,894	1.0	$43,483
0907 Clerk V	11	3.0	$121,266	3.0	$111,912
		7.0	$381,598	7.0	$369,740
03 INSPECTION AND ENFORCEMENT					
01 SUPERVISORY - 1601144					
2327 Chief Electrical Inspector	X	1.0	$92,768	1.0	$92,769
2330 Electrical Inspector	X	1.0	$87,360	1.0	$87,361
2348 Chief Plumbing Inspector	X	1.0	$98,550	1.0	$98,552
2349 Plumbing Plan Examiner	X	1.0	$86,736	0.2	$22,360
1410 Chief Inspector	20	1.0	$74,655	1.0	$74,704
		5.0	$440,070	4.2	$375,746
02 BUILDING AND ZONING ACTIVITIES - 1601145					
1415 Building And Zoning Inspector II	17	2.0	$125,497	3.0	$186,609
1404 Building And Zoning Inspector	16	6.0	$313,758	4.0	$210,371
		8.0	$439,255	7.0	$396,980
03 PLUMBING ACTIVITIES - 1601146					
2353 Plumbing Inspector	X	5.0	$468,000	5.0	$468,005
		5.0	$468,000	5.0	$468,005
04 ELECTRICAL ACTIVITIES - 1601147					
2323 Electrical Plan Examiner	X	1.0	$84,032		
2327 Chief Electrical Inspector	X	1.0	$87,360		
2330 Electrical Inspector	X	2.0	$174,720	2.2	$196,303
		4.0	$346,112	2.2	$196,303
05 FIRE PREVENTION ACTIVITIES - 1601148					
1412 Fire Prevention Inspector	17	1.0	$46,114	0.2	$11,271
		1.0	$46,114	0.2	$11,271
06 ELEVATOR ACTIVITIES - 1601149					
1411 Elevator Inspector	X	1.0	$91,374	1.0	$91,376
		1.0	$91,374	1.0	$91,376

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

Department 160 Building and Zoning

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
07 HEATING AND VENTILATION ACTIVITIES - 1601150					
2225 Ventilating Inspector	X	2.0	$175,802	2.0	$169,730
		2.0	$175,802	2.0	$169,730
04 DATA PROCESSING, STATISTICAL RESEARCH AND ANNUAL INSPECTION SECTION					
01 CLERICAL - 1601151					
0936 Stenographer V	13	1.0	$47,894	1.0	$43,483
0907 Clerk V	11	2.0	$80,417	2.0	$78,118
		3.0	$128,311	3.0	$121,601
05 VIOLATIONS DIVISION					
01 CLERICAL - 1601152					
0936 Stenographer V	13	1.0	$47,894	1.0	$43,483
0907 Clerk V	11	1.0	$40,023	1.0	$36,336
		2.0	$87,917	2.0	$79,819
06 ZONING DIVISION					
01 ADMINISTRATIVE AND CLERICAL - 1601153					
1417 Zoning Administrator	21	1.0	$85,344	1.0	$86,039
1420 Zoning Plan Examiner I	19	2.0	$142,359	2.0	$142,645
		3.0	$227,704	3.0	$228,684
TOTAL SALARIES AND POSITIONS		51.0	$3,511,400	45.6	$3,113,080
TURNOVER ADJUSTMENT			($147,900)		($152,607)
OPERATING FUNDS TOTAL		51.0	$3,363,500	45.6	$2,960,473

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 160 Building and Zoning

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X	16.0	$1,446,702	13.4	$1,226,456
24	1.0	$114,163	1.0	$114,712
22	3.0	$245,328	2.0	$180,147
21	3.0	$232,563	3.0	$233,956
20	3.0	$204,843	3.0	$206,946
19	3.0	$209,541	3.0	$209,827
18	1.0	$61,033	1.0	$61,190
17	3.0	$171,611	3.2	$197,880
16	6.0	$313,758	4.0	$210,371
14	1.0	$51,438	1.0	$46,699
13	3.0	$143,682	3.0	$130,449
11	7.0	$281,730	7.0	$262,702
09	1.0	$34,965	1.0	$31,745
TOTAL SALARIES AND POSITIONS	51.0	$3,511,400	45.6	$3,113,080
TURNOVER ADJUSTMENT		(147,900)		(152,607)
OPERATING FUNDS TOTAL	51.0	$3,363,500	45.6	$2,960,473

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

OVERVIEW

DEPARTMENT MISSION

To protect the health and welfare of the people of Cook County by improving and preserving the environment to foster the comfort and convenience of our citizens.

GOALS AND OBJECTIVES

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

SUMMARY OF OPERATIONS

COMPLIANCE AND SURVEILLANCE

Serving as an environmental watchdog agency, Environmental Control's chief responsibility is to ensure that all sources of air pollution comply with federal, state and county ordinances. In 2005 the Compliance and Surveillance Division performed over 22,000 annual and original inspections of stationary sources of air pollution to determine compliance with all laws, and to update the emission inventory data.

1. Asbestos Abatement and Demolition Permits - CCDEC is responsible for issuing permits for monitoring and regulating the removal and disposal of asbestos containing material (ACM). In addition, all renovation and demolition projects (with or without ACM removal) must receive a permit from CCDEC. A Microsoft Access database of permit information has been recently installed and is currently in use. Revisions of the database are in progress.

2. Installation Permits - Permit applications must be submitted for the installation of air pollution sources such as combustion (heating) equipment, process (manufacturing) equipment, air pollution control equipment, storage tanks and land remediation processes.

3. Open Burning Permits - Cook County Government requires open burning permits to protect life, property and prevent forest fires and false fire alarms. Regulations stipulate conditions under which open burning may occur. Open burning permits also give authorities prior notice to any burns that will take place, thus reducing response time in the event of uncontrolled blazes.

4. Inspection Services - CCDEC provides annual compliance inspections of stationary sources of air pollution. The Department conducts approximately 1,600 industrial and 18,000 commercial (area sources) site inspections. The industrial inspections range from small single source sites to large multi-process major source facilities. Commercial site inspections include dry cleaners, incinerators, storage tanks with stage-II and I controls at gasoline dispensing facilities and fuel combustion units. Inspectors within the department also respond to citizen complaints.

ENFORCEMENT SECTION

Violations of the ordinance are turned over to Enforcement, which coordinates with the State's Attorney to hear cases in Cook County Circuit Court. In the course of the annual inspections, facilities, which are out of compliance, are cited either with a Notice of Violation or a Ticket. Enforcement can then take the form of an administrative hearing or formal litigation in Cook County Circuit Court.

TECHNICAL SERVICES

Technical Services provides the assessment of progress in pollution control and operates the only comprehensive ambient air-monitoring network in Northern Illinois. The network is an integral part of the State of Illinois Ambient Air Monitoring Network and fully interfaces with the state's system. Air Quality Monitoring The CCDEC has a network of air monitoring devices throughout suburban Cook County. Additional observations are provided by on-site inspections coupled with analysis at our laboratory in Maywood. CCDEC operates an air-monitoring network for PM-10, PM-2.5, sulfur dioxide, nitrous oxides, ozone, carbon monoxide, metals, sulfates, nitrates and toxic air pollutants. This network includes 18 continuous sites, 17 non-continuous sites and 1 special project air toxic monitoring site. These sites are disbursed throughout Cook County, including within the City of Chicago. Continuous site data is pulled every 5 seconds and stored at the Department's computer in Maywood. Daily average readings can be accessed by the public through recorded messages, which are translated to an Air Quality Index (AQI).

SOLID WASTE

The Cook County Solid Waste Management Plan was completed in August 1992. The Plan called for a Solid Waste Division within the Department of Environmental

Control. The primary objective of this division is to coordinate Solid Waste implementation projects with the municipalities and the subgroups previously mentioned and to advise the Cook County Board.

COMPLIANCE AND SURVEILLANCE

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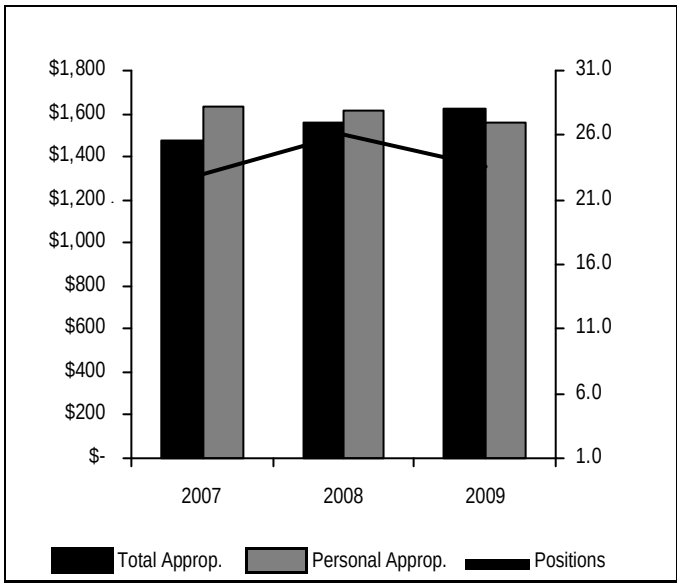
	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	1,471.3	1,561.1	1,619.6

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

Fund Category	Appropriations ($thousands) 2007 Adopted	2008 Adopted	2009 Adopted
Total	1,471.3	1,561.1	1,619.6
	Adopted	Adopted	Adopted
FTE Positions	23.0	26.0	23.6



MAJOR ACCOMPLISHMENTS

- Development of new ordinances to regulate waste facility licensing and demolition debris recycling of 50% of total demolition waste.
- Development of sustainability initiatives that have the potential to reduce greenhouse gas emissions by tens of thousands of tons of greenhouse yearly from Cook County operations.
- Conducted over 900 Stage I/II vapor recovery site and dry cleaning inspections in FY 2008 for compliance with IEPA standards of installation and containment. Stage I/II vapor recovery sites are gas stations that utilize vapor-capturing equipment that reduces the amount for volatile hydrocarbon pollutants that enter into the atmosphere do spillage of gasoline. Stage I/II vapor recovery equipment is required for all gas stations in Illinois as mandated by the state legislation in areas of non-attainment for air pollution. Most dry cleaners uses perchloroethylene (perc) as a cleaning solvent as is considered a regulated hazardous pollutant that can affect ground water and air quality.
- Inspected over 700 NESHAP (National Emission Standards for Hazardous Air Pollutants) asbestos abatement projects in FY 2007. NESHAP projects are typically large scale asbestos abatement projects of commercial building where the public's exposure to hazardous asbestos material is increased due to amount of asbestos being removed.
- Investigated over 100 resident environmental complaints in FY2007
- Increased funding and scope of activities for the Department's Radon Awareness Grant
- Continued funding of air pollution and air quality programs for approximately $1,000,000,00 for FY2008 – FY2009
- Revised green vehicle purchasing requirements by model class to assist Cook County Departments in purchasing green vehicles
- 20% increase in recycling at Stroger Hospital from the use equipment purchased by the Department from a state grant
- Initiation of administrative hearing process for violators of the ordinance
- Continued development of software module to expedite billing for Commercial inspection sites
- Continued development of MS Access database used to generate and tracking thousands of Asbestos and Demolition permits yearly

KEY BUDGET INITIATIVES

- Reduce overall spending
- Develop new sources of revenue.
- Complete amendments to the Environmental Control ordinance by the end of FY2008.
- Revise inspectional protocols to match current staffing levels.
- Acquire grant funding for current and future grant programs.

PROGRAMS

RECYCLING GRANT PROGRAM

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

RADON GRANT PROGRAM

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

AIR POLLUTION GRANT PROGRAM

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

PM2.5 AMBIENT AIR MONITORING GRANT PROGRAM

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 161 Department of Environmental Control

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,517,263.94	1,517,264	1,480,103	(37,161)
185 / 501810	Professional and Technical Membership Fees	1,397.00	1,455	1,500	45
186 / 501860	Training Programs for Staff Personnel	2,365.50	2,425	2,500	75
190 / 501970	Transportation and Other Travel Expenses for Employees	17,009.49	19,885	23,780	3,895
PERSONAL SERVICES TOTAL		$1,538,035.93	$1,541,029	$1,507,883	(33,146)
CONTRACTUAL SERVICES					
225 / 520260	Postage	8,539.51	6,790	7,000	210
240 / 520490	Printing and Publishing	10,457.60	9,188	7,560	(1,628)
246 / 520650	Imaging of Records	120.41	388		(388)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	166.00	388	400	12
260 / 520830	Professional and Managerial Services	1,328.66	2,522	1,500	(1,022)
CONTRACTUAL SERVICES TOTAL		$20,612.18	$19,276	$16,460	(2,816)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	4,242.25	4,242	3,600	(642)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	1,805.75	1,985	1,000	(985)
355 / 530700	Photographic and Reproduction Supplies	648.75	679	700	21
360 / 530790	Medical, Dental, and Laboratory and Supplies	13,742.06	13,580	14,000	420
388 / 531650	Computer Operation Supplies	4,940.86	5,880	4,000	(1,880)
SUPPLIES AND MATERIALS TOTAL		$25,379.67	$26,366	$23,300	(3,066)
OPERATION AND MAINTENANCE					
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,400.00	1,400		(1,400)
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	19,733.16	19,885	20,500	615
444 / 540250	Maintenance and Repair of Automotive Equipment	15,489.48	17,020	18,250	1,230
445 / 540290	Operation of Automotive Equipment	24,823.14	28,130	29,000	870
OPERATION AND MAINTENANCE TOTAL		$61,445.78	$66,435	$67,750	1,315
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	3,579.00	3,679	900	(2,779)
660 / 550130	Rental of Facilities	3,000.00	3,201	3,300	99
RENTAL AND LEASING TOTAL		$6,579.00	$6,880	$4,200	(2,680)
OPERATING FUNDS TOTAL		$1,652,052.56	$1,659,986	$1,619,593	(40,393)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700161					
530 / 560510	Office Furnishings and Equipment	27,559.17	27,559		(27,559)
540 / 560430	Medical, Dental and Laboratory Equipment	258,463.48	324,949	75,800	(249,149)
549 / 560610	Vehicle Purchase	244,052.00	245,784	88,750	(157,034)
579 / 560450	Computer Equipment	63,396.71	63,538		(63,538)
		593,471.36	661,830	164,550	(497,280)
TOTAL CAPITAL EQUIPMENT REQUESTS		$593,471.36	$661,830	$164,550	(497,280)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 161 Department of Environmental Control

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 1611133						
1426	Environmental Control Director	24	1.0	$110,105	1.0	$110,226
1425	Environmental Control Assistant Director	23	1.0	$93,055		
5204	Deputy Director	23			1.0	$93,499
2227	Solid Waste Coordinator	21	1.0	$80,814	1.0	$80,912
0144	Accountant IV	17	1.0	$58,816	1.0	$59,759
0048	Administrative Assistant III	16	1.0	$42,010	1.0	$42,010
			5.0	$384,800	5.0	$386,406
02 COMPLIANCE AND SURVEILLANCE						
01 SUPERVISORY AND CLERICAL - 1611134						
2271	Manager of Engineering Services	20	1.0	$77,648	1.0	$77,743
			1.0	$77,648	1.0	$77,743
02 ENVIRONMENTAL CONTROL ENGINEERS AND INSPECTORS - 1611135						
1441	Environmental Control Engineer IV	22	1.0	$68,272		
2218	Environmental Control Engineer II	19	2.0	$141,875	2.0	$141,875
4872	Environ. Control Engineer I	18			1.0	$64,486
2217	Environmental Control Engineer I	17	1.0	$64,149		
1429	Environmental Control Inspector I	15	1.0	$53,154	1.0	$53,155
			5.0	$327,450	4.0	$259,516
03 ENVIRONMENTAL CONTROL INSPECTORS - 1611136						
1430	Environmental Control Inspector II	17	4.0	$250,409	4.0	$250,411
4566	Environmental Cont Inspector I	16			1.0	$57,367
0048	Administrative Assistant III	16	1.0	$51,582	1.0	$58,234
1429	Environmental Control Inspector I	15	2.0	$112,667	1.0	$55,301
			7.0	$414,658	7.0	$421,313
04 ENFORCEMENT INVESTIGATIONS - 1611137						
1428	Environmental Control Inspection Supervisor	20	1.0	$58,593		
1436	Violations Coordinator	18	1.0	$59,996	1.0	$59,996
0935	Stenographer IV	11	1.0	$33,904	1.0	$36,550
			3.0	$152,493	2.0	$96,546
03 TECHNICAL SERVICES						
01 ADMINISTRATIVE - 1611138						
2272	Manager of Technical Services	20	1.0	$73,578	1.0	$73,593
			1.0	$73,578	1.0	$73,593
02 QUALITY CONTROL - 1611139						
1440	Environmental Control Monitoring Equipment Technician II	18	1.0	$68,128	1.0	$68,129
			1.0	$68,128	1.0	$68,129
03 SUSTAINABILITY - 1611141						
1441	Environmental Control Engineer IV	22			0.2	$17,538
1428	Environmental Control Inspection Supervisor	20			0.2	$14,542
2221	Chemist II	18	2.0	$130,231	2.0	$132,090
4680	Environmental Control Field Technician I	16			0.2	$10,503
4680	Environmental Control Field Technician I	16	1.0	$42,971		
			3.0	$173,202	2.6	$174,673
TOTAL SALARIES AND POSITIONS			26.0	$1,672,000	23.6	$1,557,919
TURNOVER ADJUSTMENT				($204,400)		($77,816)
OPERATING FUNDS TOTAL			26.0	$1,467,600	23.6	$1,480,103

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 161 Department of Environmental Control

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$110,105	1.0	$110,226
23	1.0	$93,055	1.0	$93,499
22	1.0	$68,272	0.2	$17,538
21	1.0	$80,814	1.0	$80,912
20	3.0	$209,819	2.2	$165,878
19	2.0	$141,875	2.0	$141,875
18	4.0	$258,355	5.0	$324,701
17	6.0	$373,375	5.0	$310,170
16	3.0	$136,563	3.2	$168,114
15	3.0	$165,822	2.0	$108,456
11	1.0	$33,904	1.0	$36,550
TOTAL SALARIES AND POSITIONS	26.0	$1,672,000	23.6	$1,557,919
TURNOVER ADJUSTMENT		(204,400)		(77,816)
OPERATING FUNDS TOTAL	26.0	$1,467,600	23.6	$1,480,103

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
DEPARTMENT OF ENVIRONMENTAL CONTROL					
748	ENVIRONMENTAL CONTROL AIR POLLUTION PARTICULATE MONITORING	4/08-3/09	3.0	184,235	298,005
749	ENVIRONMENTAL CONTROL CLEAN DIESEL INITIATIVE	1/08-12/09			103,297
905	ENVIRONMENTAL CONTROL RADON AWARENESS	* 10/07-9/08			14,697
909	ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL	* 10/07-9/08	10.0	497,290	733,911
DEPARTMENT OF ENVIRONMENTAL CONTROL TOTAL			13.0	$681,525	$1,149,910

** Pending Board Approval*

170 ZONING BOARD OF APPEALS

OVERVIEW

DEPARTMENT MISSION

To serve the public and assist the County Board in promoting proper development of land in conformance with the Cook County Zoning Ordinance and Comprehensive Land Use Plan.

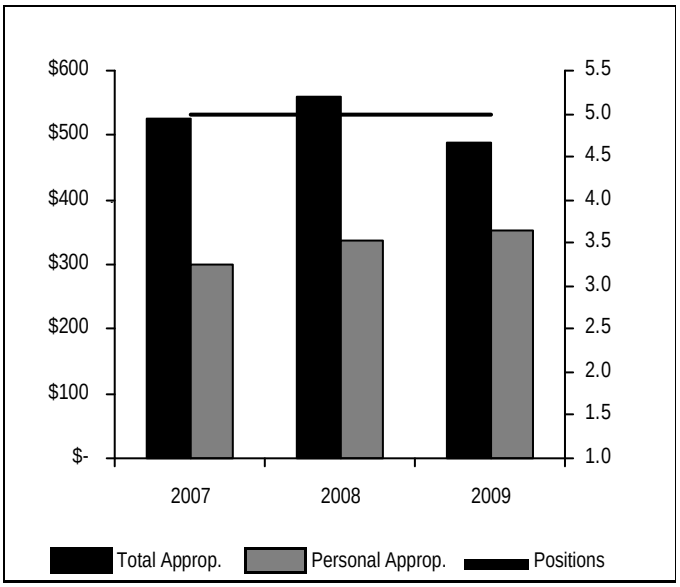
GOALS AND OBJECTIVES

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

SUMMARY OF OPERATIONS

The Zoning Board of Appeals in conjunction with the Cook County Board, Building & Zoning Committee and the Bureau of Administration receives, dispatches, hears, recommends and decides on zoning cases for all of unincorporated Cook County in compliance with the Cook County Zoning Ordinance.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	524.9	559.3	488.5
Total	524.9	559.3	488.5
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



MAJOR ACCOMPLISHMENTS

- The ZBA has strengthened its relationship with the incorporated Villages, homeowner's associations and the citizens of Cook County.
- Implementation of the revised Cook County Comprehensive Land Use & Policies Plan as well as the Cook County Zoning Ordinance. The ZBA has successfully input information on all zoning cases into the Information Tracking System enabling the Building Department to interact with the Zoning Board as to the decisions made by the Cook County Board of Commissioners on zoning cases on a daily basis.

KEY BUDGET INITIATIVES

- To serve the public and assist the County Board in promoting proper development of land in conformance with the Cook County Zoning Ordinance and Comprehensive Land Use Plan.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 170 Zoning Board of Appeals

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	334,152.41	334,152	333,726	(426)
133 / 501360	Per Diem Personnel	203,096.54	190,314	202,615	12,301
186 / 501860	Training Programs for Staff Personnel		388	400	12
190 / 501970	Transportation and Other Travel Expenses for Employees	112.90	485	3,000	2,515
PERSONAL SERVICES TOTAL		$537,361.85	$525,339	$539,741	14,402
CONTRACTUAL SERVICES					
225 / 520260	Postage	1,500.00	2,134	2,150	16
240 / 520490	Printing and Publishing	190.00	485	500	15
245 / 520610	Advertising For Specific Purposes	5,229.60	6,014	6,000	(14)
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	9,250.35	7,760	8,000	240
CONTRACTUAL SERVICES TOTAL		$16,169.95	$16,393	$16,650	257
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	837.37	970	1,500	530
353 / 530640	Books, Periodicals, Publications, Archives and Data Services		194	250	56
388 / 531650	Computer Operation Supplies	153.00	582	600	18
SUPPLIES AND MATERIALS TOTAL		$990.37	$1,746	$2,350	604
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		970	1,000	30
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	300.00	979	1,000	21
OPERATION AND MAINTENANCE TOTAL		$300.00	$1,949	$2,000	51
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	2,506.68	3,710	3,800	90
RENTAL AND LEASING TOTAL		$2,506.68	$3,710	$3,800	90
CONTINGENCY					
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(76,000)	(76,000)
CONTINGENCY TOTAL				($76,000)	(76,000)
OPERATING FUNDS TOTAL		$557,328.85	$549,137	$488,541	(60,596)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700170					
579 / 560450	Computer Equipment	960.00	8,460	5,000	(3,460)
		960.00	8,460	5,000	(3,460)
TOTAL CAPITAL EQUIPMENT REQUESTS		$960.00	$8,460	$5,000	(3,460)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 170 Zoning Board of Appeals

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 1701131					
1416 Secretary - Zoning Board of Appeals	24	1.0	$104,064	1.0	$104,342
4014 Administrative Assistant To Secretary,Zoning Bd of Appeals	22	1.0	$90,842	1.0	$92,650
1418 Zoning Land Planner	18	1.0	$62,286	1.0	$62,423
0048 Administrative Assistant III	16	1.0	$50,621	1.0	$50,690
0936 Stenographer V	13	1.0	$40,909	1.0	$41,058
		5.0	$348,722	5.0	$351,163
TOTAL SALARIES AND POSITIONS		5.0	$348,800	5.0	$351,163
TURNOVER ADJUSTMENT					($17,437)
OPERATING FUNDS TOTAL		5.0	$348,800	5.0	$333,726

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 170 Zoning Board of Appeals

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$104,064	1.0	$104,342
22	1.0	$90,842	1.0	$92,650
18	1.0	$62,286	1.0	$62,423
16	1.0	$50,621	1.0	$50,690
13	1.0	$40,909	1.0	$41,058
TOTAL SALARIES AND POSITIONS	5.0	$348,800	5.0	$351,163
TURNOVER ADJUSTMENT				(17,437)
OPERATING FUNDS TOTAL	5.0	$348,800	5.0	$333,726

205 JUDICIAL ADVISORY COUNCIL

OVERVIEW

DEPARTMENT MISSION

To devise means to effect improvement of administration of justice in and with relation to the County, and to formulate all proper suggestions and recommendations concerning legislation and other measures designed to bring about such improvement.

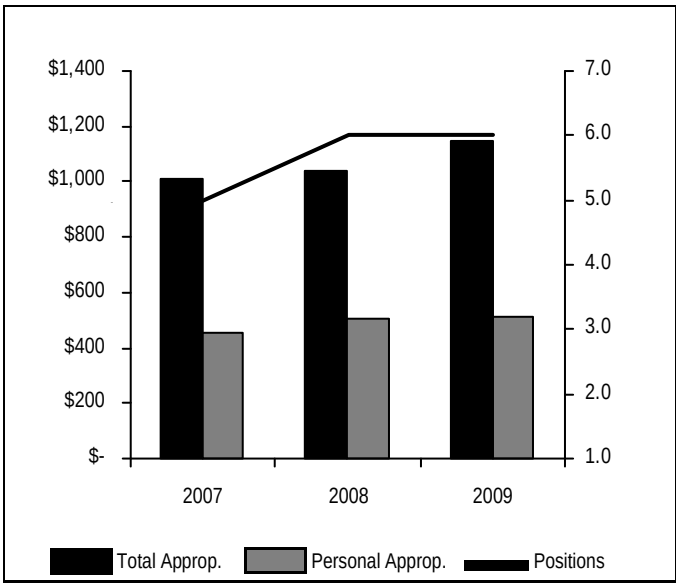
GOALS AND OBJECTIVES

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

SUMMARY OF OPERATIONS

As required by State of Illinois Statute - 55ILCS5/5-18-2, the Judicial Advisory Council is tasked with the mission of positively effecting the improvement of the administration of justice in Cook County via the formulation of proper suggestions and recommendations concerning legislation as well as other such measures designed to bring about such improvements. In response to this directive, and in addition to an annual analysis of approximately 391 pieces of proposed Illinois legislation focusing on the Justice System, the Judicial Advisory Council seeks and secures funding from a variety of sources including, but not limited to, the federal government, State of Illinois and private entities on behalf of Cook County which will enhance and facilitate the administration of justice in both the juvenile and adult arenas and increase the level of public safety for the citizens of Cook County. Other responsibilities of the Judicial Advisory Council include such endeavors as supporting the Chairman of the Judicial Advisory Council with the mission and the operation of the Cook County Criminal Justice Coordinating Council, acting as the County's Single Point of Contact as the County interacts with the U. S. Department of Homeland Security and the Illinois Emergency Management Agency. The Judicial Advisory Council also manages the Department of Homeland Security/Office of Domestic Preparedness' Cook County Urban Area Security Initiative's grant operation, the County's Justice Assistance Grants and coordinates the continuation of County Child Support Contracts with the Illinois Department of Public Aid and the identification, implementation and reporting of justice system related analysis and studies.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	1,011.4	1,037.0	1,147.7
Total	1,011.4	1,037.0	1,147.7
	Adopted	Adopted	Adopted
FTE Positions	5.0	6.0	6.0



MAJOR ACCOMPLISHMENTS

- The Executive Director, on behalf of Cook County, acts as the Single Point of Contact for all Department of Homeland Security / Urban Area Security Initiative matters for the County. Separately, the Executive Director is the Co-Chair of the Illinois Terrorism Task Force, Urban Area Committee.
- At the request of the President Stroger, the Judicial Advisory Council's Executive Director has participated in the activities of the Illinois Criminal Justice Information Authoriy's Board of Directors and their various committees. The Judicial Advisory Council's Executive Director also attends Principals' Committee meetings held by the Honorable Paul Biebel, Presiding Judget of the Circuit Court of Cook County. JAC Chairman William R. Quinlan has served on a number of statewide committees and task forces.
- Prepared legislative and fiscal analyses for 391 House and Senate pieces of State criminal and juvenile justice bills and amendments.
- Secured / facilitated the acquisition / managed $122,039,702 of U.S. Department of Homeland Security, U.S. Department of Justice and U.S. Department of Health and Human Services grant funds throughout the 2008 fiscal year.

KEY BUDGET INITIATIVES

- Through the Judicial Advisory Council's Legislative Analysis Initiative we have reduced the amount of State mandated unfunded Criminal and Juvenile Justice initiatives being imposed on Cook County.
- Increase amount of Federal funding to the County paying special attention to securing funding that does not require local matching.

PROGRAMS

JUSTICE ASSISTANCE GRANT

The Justice Assistance Grant, previously known as the Local Law Enforcement Block Grant, provides federal dollars to Cook County municipalities, not for profit / community based organizations and three units of government for the sole purpose of reducing over all crime throughout Cook County.

Funded activities have focused on prevention, intervention, education and enforcement activities. Many of the programmatic efforts are geared towards the youth of Cook County to provide, mentoring, tutoring, recreational and cultural activities and education about the perils of becoming involved in drug and gang activity.

The funding also provides the law enforcement community with technology and increased patrol / investigational hours and training to protect the communities that they serve. Equipment purchases include communications systems, camera systems to monitor high risk and highly trafficked areas, such as parks and malls.

Funding also allows for increased patrol efforts during times when young people are less likely to have parent or guardian supervision, such as summer and after school hours. Funding also allows for the purchase of specified weapons and protective gear for law enforcement officers.

The funds directed for the units of government and the community based organizations, have as a focus, the safety of all residents of Cook County and high risk targeted communities, as well as offering alternatives to citizens who need assistance refocusing on being healthy and productive residents of Cook County. These efforts include substance abuse treatment (inpatient and outpatient) as well as individual and family counseling. These programs are critical in serving as alternatives to incarceration and to providing individuals with the tools that they need to become solid community members and advocates for others who need assistance.

Most importantly the funds allow for a community focused outreach and education effort that allows each community and organization to develop creative and otherwise unaffordable ideas and programs, to educate and solicit community participation in the collective effort of maintaining the safety of the community that is Cook County.

205 JUDICIAL ADVISORY COUNCIL

HOMELAND SECURITY GRANT

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 205 Judicial Advisory Council

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	477,858.06	441,790	488,345	46,555
185 / 501810	Professional and Technical Membership Fees	100.38	1,261	1,300	39
186 / 501860	Training Programs for Staff Personnel		291	300	9
190 / 501970	Transportation and Other Travel Expenses for Employees	1,361.61	4,656	4,000	(656)
PERSONAL SERVICES TOTAL		$479,320.05	$447,998	$493,945	45,947
CONTRACTUAL SERVICES					
225 / 520260	Postage	970.00	970	1,000	30
228 / 520280	Delivery Services	37.10	485	500	15
240 / 520490	Printing and Publishing	386.91	970	1,000	30
260 / 520830	Professional and Managerial Services	19,488.94	54,999	9,287	(45,712)
CONTRACTUAL SERVICES TOTAL		$20,882.95	$57,424	$11,787	(45,637)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	578.03	1,940	2,000	60
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	331.00	485	500	15
388 / 531650	Computer Operation Supplies	2,379.07	2,910	3,000	90
SUPPLIES AND MATERIALS TOTAL		$3,288.10	$5,335	$5,500	165
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	656.00	776	800	24
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	3,250.00	4,161	1,300	(2,861)
OPERATION AND MAINTENANCE TOTAL		$3,906.00	$4,937	$2,100	(2,837)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	2,025.00	2,100		(2,100)
660 / 550130	Rental of Facilities		1,164	1,200	36
RENTAL AND LEASING TOTAL		$2,025.00	$3,264	$1,200	(2,064)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	508,900.00	508,900	633,213	124,313
CONTINGENCY TOTAL		$508,900.00	$508,900	$633,213	124,313
OPERATING FUNDS TOTAL		$1,018,322.10	$1,027,858	$1,147,745	119,887
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700205					
579 / 560450	Computer Equipment	3,675.00	9,975		(9,975)
		3,675.00	9,975		(9,975)
TOTAL CAPITAL EQUIPMENT REQUESTS		$3,675.00	$9,975		(9,975)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 205 Judicial Advisory Council

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 2051106					
0059 Director Judicial Advisory Council	24	1.0	$129,844	1.0	$129,948
1719 Grant Coordinator	23	1.0	$94,432	1.0	$94,437
0095 Program Coordinator	22	1.0	$88,645	1.0	$88,950
0051 Administrative Assistant V	20	2.0	$125,152	2.0	$127,119
0620 Legislative Coordinator I	20	1.0	$73,578	1.0	$73,593
		6.0	$511,651	6.0	$514,047
TOTAL SALARIES AND POSITIONS		6.0	$511,700	6.0	$514,047
TURNOVER ADJUSTMENT			($57,000)		($25,702)
OPERATING FUNDS TOTAL		6.0	$454,700	6.0	$488,345

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 205 Judicial Advisory Council

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$129,844	1.0	$129,948
23	1.0	$94,432	1.0	$94,437
22	1.0	$88,645	1.0	$88,950
20	3.0	$198,729	3.0	$200,712
TOTAL SALARIES AND POSITIONS	6.0	$511,700	6.0	$514,047
TURNOVER ADJUSTMENT		(57,000)		(25,702)
OPERATING FUNDS TOTAL	6.0	$454,700	6.0	$488,345

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
JUDICIAL ADVISORY COUNCIL					
767	JUDICIAL ADVISORY COUNCIL JUSTICE ASSISTANCE GRANT	10/06-9/10			1,101,569
769	JUDICIAL ADVISORY COUNCIL HOMELAND SECURITY	9/08-12/10	4.0	236,430	15,904,525
833	JUDICIAL ADVISORY COUNCIL PROJECT RECLAIM	* 11/07-11/08	1.0	50,081	661,028
JUDICIAL ADVISORY COUNCIL TOTAL			5.0	$286,511	$17,667,122

** Pending Board Approval*

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

259 MEDICAL EXAMINER

OVERVIEW

DEPARTMENT MISSION

To determine the cause and manner of death of those decedents whose death falls under the jurisdiction of this office. Upon completion of this determination, a death certificate is issued certifying the cause and manner of death and a report of the postmortem examination and toxicological analysis is completed.

GOALS AND OBJECTIVES

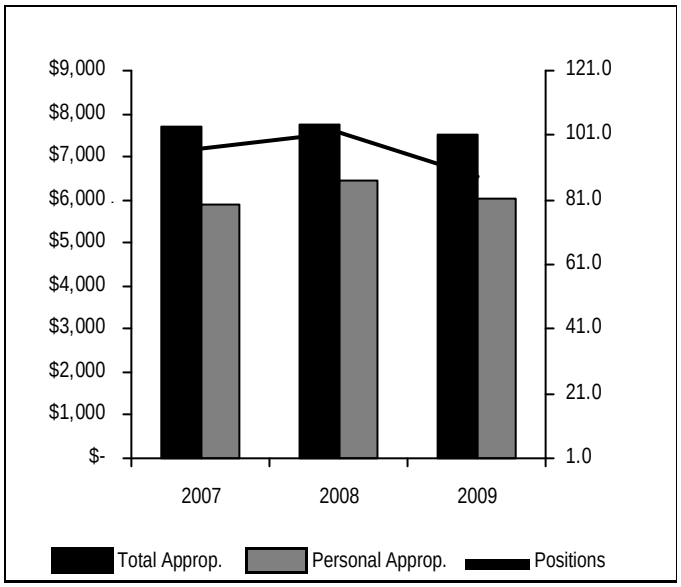
- Collect vital physical evidence for law enforcement and future trials and litigation.
- Assist in the identification of unknown and missing persons.
- Provide expert testimony for the Judiciary.
- Identify communicable diseases for public safety and awareness.
- Certification of Cause and Manner of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

SUMMARY OF OPERATIONS

The Chief Medical Examiner is a physician licensed to practice medicine in the State of Illinois and is certified by the American Board of Pathology in Anatomic, Clinical, and Forensic Pathology. Forensic Pathology is the branch of medicine concerned with the investigation of sudden and unexpected death. The Medical Examiner's Office is organized into four departments Pathology, Investigations, Administration, and Toxicology. The Pathology Department performs postmortem examinations and prepares reports of their findings. The Forensic Pathologists collect specimens for toxicological analyses for drugs and poisons, and review the reports generated by the Toxicology Department. Forensic Pathologists collect physical evidence for investigating police agencies to assist their investigations and for future court proceedings. Microscopic slides of tissues and organs are taken at autopsies for documenting injury and diagnosing disease. Forensic Pathologists along with investigators conduct scene investigations in deaths in custody, sensitive and high profile cases, and instances of multiple fatalities. Pathologists determine the cause and manner of death in each case and sign the death certificate. They are also available to family members, law enforcement officials, and attorneys, to discuss case findings. Autopsy and post-mortem examinations are performed seven days a week. Forensic Pathologists testify as expert witnesses in criminal and civil cases arising from their work. All Forensic pathologists participate in various educational programs supported by the Office of the Medical Examiner, and in continuing education programs for medical examiner employees as well as for medical students and residents rotating through the Office. A Forensic Pathologist is available on call 24 hours a day, seven days a week. The Investigations Department receives reports of deaths and interviews family members, police officers, medical personnel, and any person who has information regarding a death. Investigators make scene investigations and take photographs of the scene. Investigators prepare reports that assist the Forensic Pathologist in determining cause and manner of death. Additionally, investigators obtain medical records and issue cremation permits. The Investigations Department functions 24 hours a day, 7 days a week. The Toxicology Department performs analyses on specimens taken during post-mortem examinations for alcohol, carbon monoxide, drugs and other poisons. Toxicologists use modern, state-of-the-art instrumentation to perform these analyses. Toxicologists interpret reports and testify about reported findings in court. Routine toxicology studies are performed Monday through Friday. Alcohol and carbon monoxide determinations are available as a stat result seven days a week. The Administration Department is responsible for assisting the Chief Medical Examiner in the overall functioning and day-to-day operations of the Office. Administration implements policy and procedures and assists with managing personnel. Administration responds to media and public inquires and coordinates the Medical Examiner's interactions with other agencies. An Administrator is available 24 hours a day, seven days a week.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	7,689.1	7,731.0	7,521.6
Total	7,689.1	7,731.0	7,521.6
	Adopted	Adopted	Adopted
FTE Positions	96.7	102.0	88.1

259 MEDICAL EXAMINER



MAJOR ACCOMPLISHMENTS

- Began the process of retro fitting the Decomposed Autopsy Room into a Biohazard Safety Room.
- Established an affiliation with Northwestern Memorial Hospital for Neuropathology Fellowship Forensics Training.
- Established an affiliation with the Pathologists Assistant Program of the Rosalind Franklin University of Medicine and Science.
- The Cook County Medical Examiner's Office received a portion of Cook County Homeland Security Grant funds which will provide 10 portable radios on the Cook County Sheriff's Radio System, a Fuji Full Body CR Digital Radiography Unit, 12 Dell Computers, backup storage, and 5 Nikon Digital Cameras and equipment for use in emergency situations and disasters. This equipment will enhance the day to day operations of the Medical Examiner's Office and significant cost savings through the use of digital technology will be realized.

KEY BUDGET INITIATIVES

- Instituting a fee structure for research data and statistics collected by the office for outside, non-governmental agencies.
- Instituting a fee scale for performance of autopsy examinations requested by next of kin in instances where an external examination alone is sufficient for determination of cause and manner of death.
- Revenue Enhancement Proposals including raising current fees for documents and services.
- Bar-code Identification and Computer Software System to ensure accurate inventories.

PROGRAMS

DISASTER RESPONSE TEAM

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

DOCTORS LECTURE SERIES

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	5,513,829.84	5,891,859	5,730,782	(161,077)
120 / 501210	Overtime Compensation	322,613.28	217,900	140,000	(77,900)
130 / 501320	Salaries and Wages of Extra Employees	793.65			
133 / 501360	Per Diem Personnel	22,893.94	57,909	85,756	27,847
172 / 501540	Workers' Compensation			32,330	32,330
185 / 501810	Professional and Technical Membership Fees	974.00	7,275	7,275	
186 / 501860	Training Programs for Staff Personnel	4,303.00	11,640	11,000	(640)
190 / 501970	Transportation and Other Travel Expenses for Employees	15,881.46	14,550	14,775	225
PERSONAL SERVICES TOTAL		$5,881,289.17	$6,201,133	$6,021,918	(179,215)
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	1,855.21	1,552	1,600	48
215 / 520050	Scavenger Services	2,998.65	34,920	36,000	1,080
222 / 520190	Laundry and Linen Services	19,946.31	20,370	60,000	39,630
223 / 520210	Food Services	734.59	100	1,000	900
225 / 520260	Postage	27.82	5,626	5,800	174
228 / 520280	Delivery Services	1,130.24	2,910	3,000	90
235 / 520390	Contractual Maintenance Services	240,111.04	240,000	245,000	5,000
237 / 520470	Services for Minors or the Indigent	86,580.45	135,800	140,000	4,200
240 / 520490	Printing and Publishing	17,901.12	16,700	9,700	(7,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,226.00	1,552	1,600	48
260 / 520830	Professional and Managerial Services	7,181.69	13,253	54,000	40,747
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	41,181.62	126,700	150,000	23,300
272 / 521050	Medical Consultation Services	35,369.75	61,110	63,000	1,890
278 / 521200	Laboratory Related Services	79,948.16	258,250	200,000	(58,250)
CONTRACTUAL SERVICES TOTAL		$536,192.65	$918,843	$970,700	51,857
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	1,844.65	4,947	5,100	153
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	7,778.26	8,730	9,000	270
350 / 530600	Office Supplies	29,452.68	25,511	25,000	(511)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	3,417.02	3,910	3,000	(910)
355 / 530700	Photographic and Reproduction Supplies	28,038.43	63,050	65,000	1,950
360 / 530790	Medical, Dental, and Laboratory and Supplies	147,783.44	169,750	250,000	80,250
367 / 531500	X-ray (Radiology)Supplies	23,339.30	25,220	26,000	780
388 / 531650	Computer Operation Supplies	740.72	5,820	5,800	(20)
SUPPLIES AND MATERIALS TOTAL		$242,394.50	$306,938	$388,900	81,962
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	11,615.77	11,640	11,000	(640)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	5,277.00	7,396	7,500	104
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	31,689.02	97,000	100,000	3,000
444 / 540250	Maintenance and Repair of Automotive Equipment	8,918.36	8,350	5,000	(3,350)
449 / 540310	Op., Maint. and Repair of Institutional Equipment	3,933.30	6,402	6,600	198
OPERATION AND MAINTENANCE TOTAL		$61,433.45	$130,788	$130,100	(688)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	9,764.52	10,001	10,000	(1)
RENTAL AND LEASING TOTAL		$9,764.52	$10,001	$10,000	(1)
OPERATING FUNDS TOTAL		$6,731,074.29	$7,567,703	$7,521,618	(46,085)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700259					
510 / 560410	Fixed Plant Equipment	5,500.00	27,852		(27,852)
521 / 560420	Institutional Equipment	15,269.17	16,101		(16,101)
530 / 560510	Office Furnishings and Equipment	311,604.79	323,453	90,004	(233,449)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 259 Medical Examiner

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700259					
540 / 560430	Medical, Dental and Laboratory Equipment	1,333,499.79	2,334,592		(2,334,592)
549 / 560610	Vehicle Purchase	41,713.00	96,713		(96,713)
579 / 560450	Computer Equipment	152,543.78	238,100	25,000	(213,100)
590 / 567020	Equipment or Improvements Not Otherwise Classified	16,006.00	16,006		(16,006)
		1,876,136.53	3,052,817	115,004	(2,937,813)
TOTAL CAPITAL EQUIPMENT REQUESTS		$1,876,136.53	$3,052,817	$115,004	(2,937,813)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 259 Medical Examiner

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2590886						
1740	Chief Medical Examiner	K12	1.0	$230,641	1.0	$231,756
0516	Executive Officer	24	1.0	$110,354	1.0	$110,777
0254	Business Manager IV	23			1.0	$93,499
0253	Business Manager III	22	1.0	$87,126		
0051	Administrative Assistant V	20	1.0	$61,033	1.0	$61,409
0050	Administrative Assistant IV	18	1.0	$64,821	1.0	$64,822
0048	Administrative Assistant III	16	1.0	$41,375	0.2	$10,503
0047	Administrative Assistant II	14	1.0	$48,942	1.0	$48,943
0142	Accountant II	13	1.0	$45,571	1.0	$45,571
3142	Accountant II	13				$1
0046	Administrative Assistant I	12	1.0	$42,432	1.0	$42,432
0907	Clerk V	11	1.0	$38,081	1.0	$38,081
0906	Clerk IV	09	1.0	$32,348	1.0	$32,349
			11.0	$802,725	10.2	$780,143
02 PATHOLOGY						
01 SUPPORTIVE AND CLERICAL - 2590887						
0048	Administrative Assistant III	16	3.0	$165,443	3.0	$167,024
4075	Intake Attendent II	14	1.0	$51,399	1.0	$51,399
1894	Intake Attendant	13	7.0	$319,877	7.0	$333,395
0936	Stenographer V	13	3.0	$128,956	3.0	$129,044
0637	Investigator Aide	12	1.0	$36,111	1.0	$37,505
0907	Clerk V	11	3.0	$107,749	2.0	$77,697
0935	Stenographer IV	11	1.0	$37,336	1.0	$37,336
			19.0	$846,871	18.0	$833,400
02 PERFORMING AUTOPSIES AND POST-MORTEMS - 2590888						
1844	Medical Technologist II	T16	1.0	$60,848	1.0	$53,750
1741	Assistant Chief Medical Examiner	K07	2.0	$329,372	1.0	$182,414
1743	Assistant Medical Examiner	K06	10.0	$1,449,533	9.6	$1,429,657
1301	Physician - Forensic Pathology	K03	2.0	$207,899	1.0	$107,881
0168	Chief Toxicologist - Medical Examiner	24	1.0	$96,802	0.2	$26,124
1859	Toxicologist IV	22	1.0	$86,275	0.2	$17,538
4590	Clinical Laboratory Supervisor II	20	1.0	$56,610	0.2	$70,363
1839	Toxicologist II	18	6.0	$391,847	5.1	$356,665
4875	Photo Technician III	17			1.0	$63,684
1857	Toxicologist I	16	3.0	$160,878	3.0	$162,988
4874	Photo Technician III	16			1.0	$57,367
1912	X-Ray Technician I	15	1.0	$44,699	1.0	$45,331
2074	Chief Radiology Technician	15	1.0	$40,030	1.0	$52,687
4070	Autopsy Technician Lead Worker	15	1.0	$58,101	1.0	$58,101
0978	Technical Photographer III (Medical Examiner)	15	2.0	$121,050		
1897	Autopsy Technician II	14	10.0	$464,988	10.0	$476,025
1894	Intake Attendant	13	3.0	$103,896	0.2	$8,466
1891	Laboratory Assistant I	11	1.0	$39,826	1.0	$39,826
1841	Medical Laboratory Technician II	10	3.0	$115,365	3.0	$115,367
0994	Technical Photographer I	10				$1
			49.0	$3,828,020	40.5	$3,324,235
03 CONDUCTING INVESTIGATIONS - 2590889						
0642	Investigator V	22	1.0	$88,645	1.0	$88,950

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

Department 259 Medical Examiner

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0641 Investigator IV	20	1.0	$56,610		$1
0640 Investigator III	18	7.0	$485,842	7.0	$485,846
0639 Investigator II	16	4.0	$218,801	3.2	$163,554
0638 Investigator I	14	7.0	$312,110	5.2	$236,926
0637 Investigator Aide	12	2.0	$76,891	2.0	$79,154
0907 Clerk V	11	1.0	$39,614	1.0	$39,614
		23.0	$1,278,513	19.4	$1,094,045
TOTAL SALARIES AND POSITIONS		102.0	$6,756,200	88.1	$6,031,823
TURNOVER ADJUSTMENT			($297,300)		($301,041)
OPERATING FUNDS TOTAL		102.0	$6,458,900	88.1	$5,730,782

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 259 Medical Examiner

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
T16	1.0	$60,848	1.0	$53,750
K12	1.0	$230,641	1.0	$231,756
K07	2.0	$329,372	1.0	$182,414
K06	10.0	$1,449,533	9.6	$1,429,657
K03	2.0	$207,899	1.0	$107,881
24	2.0	$207,156	1.2	$136,901
23			1.0	$93,499
22	3.0	$262,046	1.2	$106,488
20	3.0	$174,253	1.2	$131,773
18	14.0	$942,511	13.1	$907,333
17			1.0	$63,684
16	11.0	$586,497	10.4	$561,436
15	5.0	$263,880	3.0	$156,119
14	19.0	$877,439	17.2	$813,293
13	14.0	$598,300	11.2	$516,477
12	4.0	$155,434	4.0	$159,091
11	7.0	$262,605	6.0	$232,554
10	3.0	$115,365	3.0	$115,368
09	1.0	$32,348	1.0	$32,349
TOTAL SALARIES AND POSITIONS	102.0	$6,756,200	88.1	$6,031,823
TURNOVER ADJUSTMENT		(297,300)		(301,041)
OPERATING FUNDS TOTAL	102.0	$6,458,900	88.1	$5,730,782

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

260 PUBLIC DEFENDER

OVERVIEW

DEPARTMENT MISSION

To protect the fundamental rights, liberties and dignity of each person whose case has been entrusted to the Public Defender by providing the finest legal representation.

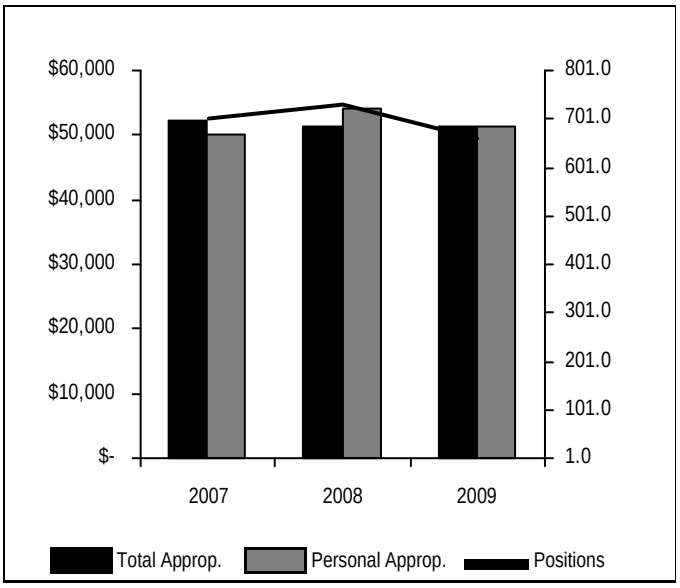
GOALS AND OBJECTIVES

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

SUMMARY OF OPERATIONS

The Cook County Public Defender provides legal services to indigent clients as mandated by the United States Constitution and the Illinois Public Defender Act. The Public Defender is directed by the court to act as attorney, without fee, for all persons who are held in custody or charged with any criminal offense, and who the court finds are unable to employ counsel. The Public Defender is also statutorily directed to represent individuals subject to the Juvenile Court Act. The Law Office of the Cook County Public Defender is the second largest indigent defense organization in the nation. It operates in the following divisions of the Circuit Court of Cook County: Criminal Division, 1st through 6th Municipal Districts, Juvenile Justice and Child Protection. Attorneys from the Law Office also represent clients in Illinois and federal courts of review. The practice entails representation in homicides (including capital murder cases), felonies, misdemeanors, traffic, domestic violence, juvenile justice, child protection, appeals and post convictions.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	52,284.6	51,358.9	51,434.2
Total	52,284.6	51,358.9	51,434.2
	Adopted	Adopted	Adopted
FTE Positions	702.3	730.0	660.3



MAJOR ACCOMPLISHMENTS

- Trained 70 new Legal Edge users.
- For the third straight year, our attorneys continued participation in, and training of volunteers for, the Expungement Summit sponsored by Circuit Court Clerk Dorothy Brown. Attorneys from our office comprise a large portion of the attorneys staffing this event. Community members are advised on clemency, sealing and expungement matters by volunteer lawyers. 3,000-5,000 attended the most recent summit in July 2007.
- In 2007 our Homicide Task Force brought 142 cases to a close by verdict, finding or plea. 53% of the results were findings of less than first degree murder. They won 26% of the jury trials (findings not guilty or of less than first degree murder and 66% of the bench trials. They worked out plea agreements to less than first degree murder in 70% of their cases.
- In September 2007, trained all assistant public defenders with last names beginning with the letters

A-M (approximately 300) for 12 credit hours, including all professional hours; thereby helping to bring them in compliance with Illinois Supreme Court requirements. Representatives from the MCLE Board and the Illinois Supreme Court Committee on Professionalism in attendance stated that this was the largest training conference of its type in Illinois history. In March 2008, trained all assistant public defenders with the last names beginning with the letters N-Z (approximately 200) for 12 credit hours, including all professional hours; thereby helping to bring them in compliance with Illinois Supreme Court requirements.

- Certified as an MCLE provider by the Minimum Continuing Legal Education Board of the Supreme Court of Illinois.

KEY BUDGET INITIATIVES

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

PROGRAMS

The Law Office of the Cook County Public Defender does not operate on a program basis. It is a statutory office created by law to represent the poor in Cook County who cannot afford to hire counsel in proceedings under the Illinois Criminal Code, the Juvenile Court Act, and in courts of review.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 260 Public Defender

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	50,974,838.31	47,677,439	48,612,608	935,169
120 / 501210	Overtime Compensation	191,886.06	208,340	190,000	(18,340)
172 / 501540	Workers' Compensation			46,431	46,431
185 / 501810	Professional and Technical Membership Fees	5,906.25	7,760	6,500	(1,260)
186 / 501860	Training Programs for Staff Personnel	220,997.67	213,400	145,000	(68,400)
190 / 501970	Transportation and Other Travel Expenses for Employees	455,362.32	351,140	390,000	38,860
PERSONAL SERVICES TOTAL		$51,848,990.61	$48,458,079	$49,390,539	932,460
CONTRACTUAL SERVICES					
225 / 520260	Postage	52,340.00	57,750	55,000	(2,750)
228 / 520280	Delivery Services		970	600	(370)
240 / 520490	Printing and Publishing	8,055.38	41,350	10,000	(31,350)
260 / 520830	Professional and Managerial Services	61,847.70	57,300	55,000	(2,300)
264 / 520960	Expert Witnesses	862,413.51	582,000	750,000	168,000
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	426,885.99	388,000	400,000	12,000
CONTRACTUAL SERVICES TOTAL		$1,411,542.58	$1,127,370	$1,270,600	143,230
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	123,389.03	143,578	115,477	(28,101)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	250,923.99	214,855	191,500	(23,355)
355 / 530700	Photographic and Reproduction Supplies	58,599.75	88,050	60,000	(28,050)
388 / 531650	Computer Operation Supplies	42,927.55	63,050	40,000	(23,050)
SUPPLIES AND MATERIALS TOTAL		$475,840.32	$509,533	$406,977	(102,556)
OPERATION AND MAINTENANCE					
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities		27,275	7,500	(19,775)
440 / 540130	Maintenance and Repair of Office Equipment	3,457.90	11,640	5,000	(6,640)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	107,410.00	133,865	120,000	(13,865)
444 / 540250	Maintenance and Repair of Automotive Equipment	13,217.88	22,275	15,000	(7,275)
445 / 540290	Operation of Automotive Equipment	19,664.51	29,250	20,000	(9,250)
470 / 540390	Operating Costs for the Richard J. Daley Center	2,900.00	2,900	3,600	700
OPERATION AND MAINTENANCE TOTAL		$146,650.29	$227,205	$171,100	(56,105)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	81,979.24	113,600	130,000	16,400
660 / 550130	Rental of Facilities	18,000.00	38,280	32,000	(6,280)
RENTAL AND LEASING TOTAL		$99,979.24	$151,880	$162,000	10,120
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund			33,000	33,000
CONTINGENCY TOTAL				$33,000	33,000
OPERATING FUNDS TOTAL		$53,983,003.04	$50,474,067	$51,434,216	960,149
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700260					
521 / 560420	Institutional Equipment	3,930.00	4,300		(4,300)
530 / 560510	Office Furnishings and Equipment	412,541.52	1,285,032	124,683	(1,160,349)
549 / 560610	Vehicle Purchase	220,455.00	403,086	64,284	(338,802)
570 / 560440	Telecommunications Equipment		31,700		(31,700)
579 / 560450	Computer Equipment	2,023,516.29	2,996,985	89,200	(2,907,785)
		2,660,442.81	4,721,103	278,167	(4,442,936)
TOTAL CAPITAL EQUIPMENT REQUESTS		$2,660,442.81	$4,721,103	$278,167	(4,442,936)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 2600864						
0610	Public Defender	ZZ	1.0	$161,506	1.0	$161,835
0686	Assistant Public Defender (Supervisor)	D12	3.0	$446,568	1.2	$306,395
0684	Assistant Public Defender (Supervisor)	D10	1.0	$126,266		$2
0683	Assistant Public Defender (Supervisor)	D09	1.0	$118,621		
0679	Assistant Public Defender (Supervisor)	D05	1.0	$105,970		
0677	Assistant Public Defender (Supervisor)	D03	1.0	$99,506		$1
0295	Administrative Analyst V	23	1.0	$88,645	1.0	$88,950
0036	Chief of Administrative Service Division	23	1.0	$95,372	1.0	$95,383
0294	Administrative Analyst IV	22	1.0	$90,842	1.0	$91,196
0056	Project Director	22	1.0	$84,573	1.0	$84,621
0111	Director of Financial Control II	21	1.0	$80,814	1.0	$81,202
0293	Administrative Analyst III	21			1.0	$75,780
0191	Librarian V	20	1.0	$73,578	1.0	$73,857
0051	Administrative Assistant V	20	3.0	$210,469	2.0	$136,204
0048	Administrative Assistant III	16	2.0	$96,579	2.0	$98,391
0143	Accountant III	15	1.0	$58,101	1.0	$58,101
0047	Administrative Assistant II	14	4.0	$199,222	5.0	$247,741
0046	Administrative Assistant I	12	1.0	$46,937		
0907	Clerk V	11	2.0	$83,479	2.0	$83,480
0935	Stenographer IV	11			1.0	$41,740
0906	Clerk IV	09	2.0	$62,801	2.0	$63,200
			29.0	$2,329,849	24.2	$1,788,079
02 CHICAGO OPERATIONS DIVISION						
01 CRIMINAL SECTION - 2600865						
0607	Assistant Public Defender IV	L4	33.0	$3,580,539	32.0	$3,479,504
0606	Assistant Public Defender III	L3	49.0	$4,552,852	47.1	$4,406,647
0605	Assistant Public Defender II	L2	43.0	$3,014,711	28.0	$2,067,652
0604	Assistant Public Defender I	L1			2.8	$155,141
0684	Assistant Public Defender (Supervisor)	D10	1.0	$126,266	1.0	$126,747
0683	Assistant Public Defender (Supervisor)	D09	1.0	$113,734	1.0	$114,143
0682	Assistant Public Defender (Supervisor)	D08	2.0	$227,469	2.0	$228,286
0681	Assistant Public Defender (Supervisor)	D07	2.0	$222,335	2.0	$222,660
0679	Assistant Public Defender (Supervisor)	D05	1.0	$105,970	2.0	$212,888
0678	Assistant Public Defender (Supervisor)	D04	1.0	$104,497	0.2	$104,864
0677	Assistant Public Defender (Supervisor)	D03	2.0	$201,748	1.0	$102,281
0051	Administrative Assistant V	20	2.0	$150,758	2.0	$151,233
0047	Administrative Assistant II	14	4.0	$208,953	4.0	$203,885
0853	Interpreter	14	2.0	$101,789	2.0	$101,790
0936	Stenographer V	13	3.0	$148,408	3.0	$150,583
0046	Administrative Assistant I	12	3.0	$135,464	1.0	$46,938
0907	Clerk V	11	8.0	$332,801	8.0	$339,255
0935	Stenographer IV	11	12.0	$484,316	11.7	$483,389
0906	Clerk IV	09	2.0	$63,833	2.0	$64,615
0934	Stenographer III	09	2.0	$67,902	2.0	$69,793
			173.0	$13,944,346	154.8	$12,832,294
02 MUNICIPAL DISTRICT I - 2600866						
0605	Assistant Public Defender II	L2	57.0	$4,134,815	51.0	$3,731,986
0604	Assistant Public Defender I	L1	5.0	$319,604	4.0	$260,387
0683	Assistant Public Defender (Supervisor)	D09	1.0	$113,734		

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

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0682	Assistant Public Defender (Supervisor)	D08	1.0	$110,692	1.0	$114,144
0678	Assistant Public Defender (Supervisor)	D04	1.0	$104,497	1.0	$104,864
0677	Assistant Public Defender (Supervisor)	D03	3.0	$303,991	3.0	$306,840
0050	Administrative Assistant IV	18	1.0	$48,289	1.0	$48,503
0047	Administrative Assistant II	14	2.0	$90,565	2.0	$97,825
0907	Clerk V	11	1.0	$36,643		
0935	Stenographer IV	11	3.0	$123,583	3.0	$123,584
0934	Stenographer III	09	1.0	$29,340	1.0	$29,341
			76.0	$5,415,755	67.0	$4,817,474
03 COUNTY-WIDE OPERATIONS						
01 LEGAL RESOURCES DIVISION - 2600869						
0607	Assistant Public Defender IV	L4	3.0	$315,212	2.0	$213,438
0606	Assistant Public Defender III	L3	23.0	$2,193,654	21.2	$2,027,405
0605	Assistant Public Defender II	L2	10.0	$776,495	11.0	$853,268
0604	Assistant Public Defender I	L1	1.0	$50,141		$2
0684	Assistant Public Defender (Supervisor)	D10	1.0	$126,266		$1
0682	Assistant Public Defender (Supervisor)	D08	1.0	$113,734		$1
0678	Assistant Public Defender (Supervisor)	D04	1.0	$104,497	1.0	$104,864
0677	Assistant Public Defender (Supervisor)	D03	1.0	$102,242	1.0	$102,280
0051	Administrative Assistant V	20	1.0	$73,578	2.0	$148,622
0048	Administrative Assistant III	16	1.0	$58,234	1.0	$59,158
0047	Administrative Assistant II	14	1.0	$53,970	1.0	$53,970
0936	Stenographer V	13	2.0	$91,691	2.0	$91,692
0046	Administrative Assistant I	12	3.0	$140,812	4.0	$184,640
0907	Clerk V	11	4.0	$143,924	3.0	$106,207
0935	Stenographer IV	11	1.0	$43,826	1.0	$43,826
0934	Stenographer III	09	3.0	$95,722	3.0	$96,954
			57.0	$4,483,998	53.2	$4,086,328
02 JUVENILE JUSTICE DIVISION - 2600870						
0606	Assistant Public Defender III	L3	13.0	$1,228,005	11.0	$1,045,437
0605	Assistant Public Defender II	L2	24.0	$1,789,878	21.0	$1,582,094
0682	Assistant Public Defender (Supervisor)	D08	1.0	$110,692		$1
0677	Assistant Public Defender (Supervisor)	D03	3.0	$303,991	2.0	$204,561
0051	Administrative Assistant V	20	1.0	$75,379		
0048	Administrative Assistant III	16	4.0	$237,070	4.0	$237,071
0047	Administrative Assistant II	14	1.0	$43,287	1.0	$43,616
0936	Stenographer V	13	2.0	$100,535	2.0	$100,536
0907	Clerk V	11	1.0	$39,826	1.0	$39,826
0935	Stenographer IV	11	1.0	$40,922	1.0	$40,922
0906	Clerk IV	09				$1
0934	Stenographer III	09	3.0	$101,852	2.0	$70,267
			54.0	$4,071,436	45.0	$3,364,332
03 TRAINING - 2600871						
0682	Assistant Public Defender (Supervisor)	D08			1.0	$114,143
0680	Assistant Public Defender (Supervisor)	D06	1.0	$113,734		
0048	Administrative Assistant III	16	1.0	$62,369	1.0	$62,369
0047	Administrative Assistant II	14	1.0	$44,002	1.0	$44,355
			3.0	$220,106	3.0	$220,867

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Department 260 Public Defender

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04 MULTIPLE DEFENDANT DIVISION						
01 MULTIPLE DEFENDANTS - 2600872						
0607	Assistant Public Defender IV	L4	10.0	$1,092,291	9.0	$983,071
0606	Assistant Public Defender III	L3	12.0	$1,141,034	10.2	$974,420
0605	Assistant Public Defender II	L2	1.0	$65,982	1.0	$65,982
0682	Assistant Public Defender (Supervisor)	D08	1.0	$113,734		$1
0681	Assistant Public Defender (Supervisor)	D07	1.0	$111,168	1.0	$111,330
0048	Administrative Assistant III	16	1.0	$59,399	1.0	$59,399
0046	Administrative Assistant I	12			1.0	$44,702
0935	Stenographer IV	11	1.0	$43,826	1.0	$43,826
0934	Stenographer III	09	3.0	$97,078	3.0	$95,723
			30.0	$2,724,511	27.2	$2,378,454
05 LEGAL INVESTIGATIONS						
01 CONDUCTING LEGAL INVESTIGATIONS - 2600873						
0645	Chief Investigator	24	1.0	$98,750	1.0	$98,771
0642	Investigator V	22	1.0	$90,842	1.0	$91,523
0641	Investigator IV	20	9.0	$667,082	8.0	$614,504
0640	Investigator III	18	23.0	$1,556,489	21.0	$1,425,217
0639	Investigator II	16	26.0	$1,436,282	21.1	$1,188,184
0638	Investigator I	14	14.0	$636,052	9.2	$430,441
			74.0	$4,485,497	61.3	$3,848,640
06 SUBURBAN OPERATIONS DIVISION						
01 DISTRICT 2 - CRIMINAL - 2600874						
0607	Assistant Public Defender IV	L4	1.0	$109,229	1.0	$109,230
0606	Assistant Public Defender III	L3	14.0	$1,310,531	13.0	$1,209,811
0605	Assistant Public Defender II	L2	12.0	$970,926	14.0	$1,122,456
0604	Assistant Public Defender I	L1	1.0	$50,141		$2
0682	Assistant Public Defender (Supervisor)	D08	1.0	$113,734	1.0	$114,143
0640	Investigator III	18			1.0	$71,696
0639	Investigator II	16			1.0	$59,399
0907	Clerk V	11	1.0	$35,150	1.0	$35,150
0934	Stenographer III	09	2.0	$65,133	2.0	$65,134
			32.0	$2,654,844	34.0	$2,787,021
03 DISTRICT 3 - CRIMINAL - 2600876						
0606	Assistant Public Defender III	L3	5.0	$478,629	4.0	$382,905
0605	Assistant Public Defender II	L2	14.0	$1,110,179	13.0	$1,031,864
0679	Assistant Public Defender (Supervisor)	D05	1.0	$103,133		$1
0678	Assistant Public Defender (Supervisor)	D04	1.0	$104,497	0.2	$104,864
0677	Assistant Public Defender (Supervisor)	D03				$1
0639	Investigator II	16			1.0	$62,369
0047	Administrative Assistant II	14	1.0	$53,970	1.0	$53,970
0935	Stenographer IV	11	1.0	$40,922	1.0	$40,922
0934	Stenographer III	09	1.0	$34,657	1.0	$34,657
			24.0	$1,925,987	21.2	$1,711,553
05 DISTRICT 4 - CRIMINAL - 2600878						
0607	Assistant Public Defender IV	L4	1.0	$102,991		
0606	Assistant Public Defender III	L3	6.0	$548,802	5.2	$500,579
0605	Assistant Public Defender II	L2	10.0	$674,706	10.0	$744,510
0604	Assistant Public Defender I	L1	1.0	$69,301	3.0	$183,416
0684	Assistant Public Defender (Supervisor)	D10	1.0	$126,266	1.0	$126,747

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

Department 260 Public Defender

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0677	Assistant Public Defender (Supervisor)	D03	1.0	$102,242	1.0	$102,280
0047	Administrative Assistant II	14	1.0	$51,399	1.0	$52,450
0936	Stenographer V	13	1.0	$45,679	1.0	$46,723
0935	Stenographer IV	11	1.0	$41,739	1.0	$43,393
			23.0	$1,763,127	23.2	$1,800,098
07 DISTRICT 5 - CRIMINAL - 2600880						
0607	Assistant Public Defender IV	L4	1.0	$109,229	1.0	$109,230
0606	Assistant Public Defender III	L3	19.0	$1,794,843	19.0	$1,792,857
0605	Assistant Public Defender II	L2	12.0	$934,607	13.0	$1,025,070
0604	Assistant Public Defender I	L1	1.0	$69,301	1.0	$65,982
0683	Assistant Public Defender (Supervisor)	D09	1.0	$121,882	1.0	$122,398
0677	Assistant Public Defender (Supervisor)	D03	1.0	$102,242		
0051	Administrative Assistant V	20	1.0	$75,379	1.0	$75,781
0640	Investigator III	18			1.0	$68,283
0936	Stenographer V	13	1.0	$50,267	1.0	$50,268
0907	Clerk V	11	1.0	$43,826	1.0	$43,826
0935	Stenographer IV	11	1.0	$43,826	1.0	$43,826
0934	Stenographer III	09	1.0	$33,245	1.0	$33,245
			40.0	$3,378,647	41.0	$3,430,766
09 DISTRICT 6 - CRIMINAL - 2600881						
0607	Assistant Public Defender IV	L4	2.0	$218,458	3.0	$325,036
0606	Assistant Public Defender III	L3	18.0	$1,700,743	18.0	$1,701,305
0605	Assistant Public Defender II	L2	18.0	$1,341,849	18.0	$1,366,114
0604	Assistant Public Defender I	L1	1.0	$75,321	1.0	$75,322
0682	Assistant Public Defender (Supervisor)	D08	1.0	$113,734	1.0	$114,143
0677	Assistant Public Defender (Supervisor)	D03	1.0	$102,242	1.0	$102,280
0936	Stenographer V	13	1.0	$50,267	1.0	$50,268
0907	Clerk V	11	3.0	$126,487	3.0	$126,917
0935	Stenographer IV	11	1.0	$41,739		$1
0934	Stenographer III	09	2.0	$61,389	2.0	$62,087
			48.0	$3,832,231	48.0	$3,923,473
07 CIVIL OPERATIONS DIVISION						
01 PATERNITY SECTION - 2600883						
0605	Assistant Public Defender II	L2	1.0	$75,321		
0935	Stenographer IV	11	1.0	$41,739		
			2.0	$117,060		
02 CHILD PROTECTION DIVISION - 2600884						
0606	Assistant Public Defender III	L3	13.0	$1,206,098	12.0	$1,119,259
0605	Assistant Public Defender II	L2	20.0	$1,420,524	16.0	$1,157,314
0604	Assistant Public Defender I	L1	6.0	$376,385	4.0	$266,137
0680	Assistant Public Defender (Supervisor)	D06	1.0	$107,101	1.0	$107,512
0678	Assistant Public Defender (Supervisor)	D04	1.0	$104,497	1.0	$104,864
0677	Assistant Public Defender (Supervisor)	D03	1.0	$102,242	1.0	$102,280
1513	Caseworker III	16	3.0	$173,143	2.0	$114,911
0046	Administrative Assistant I	12	1.0	$46,937	1.0	$46,938
0907	Clerk V	11	1.0	$41,739	1.0	$41,740
0935	Stenographer IV	11	3.0	$123,304	3.0	$123,306
0934	Stenographer III	09	3.0	$102,559	3.0	$103,895
			53.0	$3,804,531	45.0	$3,288,156

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

Department 260 Public Defender

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
08 FORENSIC SCIENCE UNIT					
01 FORENSIC SCIENCE DIVISION - 2600801					
0607 Assistant Public Defender IV	L4	1.0	$109,229	1.0	$109,230
0606 Assistant Public Defender III	L3	4.0	$375,228	4.2	$397,739
0605 Assistant Public Defender II	L2	4.0	$278,745	4.0	$285,404
0680 Assistant Public Defender (Supervisor)	D06	1.0	$107,101	1.0	$107,512
0048 Administrative Assistant III	16	1.0	$59,399	1.0	$59,399
0934 Stenographer III	09	1.0	$33,245	1.0	$34,581
		12.0	$962,946	12.2	$993,865
TOTAL SALARIES AND POSITIONS		730.0	$56,114,900	660.3	$51,271,400
TURNOVER ADJUSTMENT			($5,539,100)		($2,658,792)
OPERATING FUNDS TOTAL		730.0	$50,575,800	660.3	$48,612,608

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 260 Public Defender

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
ZZ	1.0	$161,506	1.0	$161,835
L4	52.0	$5,637,179	49.0	$5,328,739
L3	176.0	$16,530,419	164.9	$15,558,364
L2	226.0	$16,588,737	200.0	$15,033,714
L1	16.0	$1,010,195	15.8	$1,006,389
D12	3.0	$446,568	1.2	$306,395
D10	4.0	$505,066	2.0	$253,497
D09	4.0	$467,972	2.0	$236,541
D08	8.0	$903,790	6.0	$684,862
D07	3.0	$333,503	3.0	$333,990
D06	3.0	$327,937	2.0	$215,024
D05	3.0	$315,073	2.0	$212,889
D04	5.0	$522,486	3.4	$524,320
D03	14.0	$1,420,448	10.0	$1,022,804
24	1.0	$98,750	1.0	$98,771
23	2.0	$184,018	2.0	$184,333
22	3.0	$266,257	3.0	$267,340
21	1.0	$80,814	2.0	$156,982
20	18.0	$1,326,224	16.0	$1,200,201
18	24.0	$1,604,778	24.0	$1,613,699
16	39.0	$2,182,473	35.1	$2,000,650
15	1.0	$58,101	1.0	$58,101
14	31.0	$1,483,209	27.2	$1,330,043
13	10.0	$486,847	10.0	$490,070
12	8.0	$370,151	7.0	$323,218
11	48.0	$1,953,617	44.7	$1,845,136
09	26.0	$848,755	25.0	$823,493
TOTAL SALARIES AND POSITIONS	730.0	$56,114,900	660.3	$51,271,400
TURNOVER ADJUSTMENT		(5,539,100)		(2,658,792)
OPERATING FUNDS TOTAL	730.0	$50,575,800	660.3	$48,612,608

451 OFFICE OF ADOPTION CHILD CUSTODY ADVOCACY

OVERVIEW

DEPARTMENT MISSION

The Office of Adoption and Child Custody Advocacy mission is to advocate for children of Cook County where parental permanency involving adoption, custody, probate, mediation and visitation is at question. In response, to court orders and as an advocate, we investigate, coordinate and ensure that all information provided to the court is accurate to the best of our knowledge in an effort to assist in the decision making process.

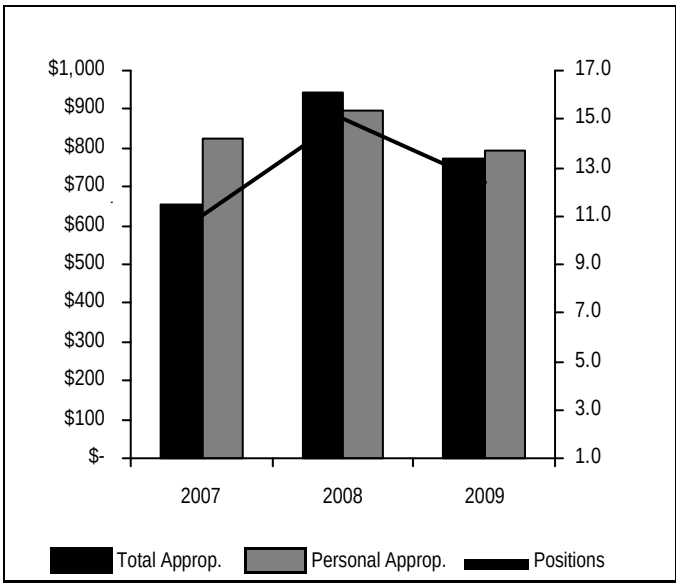
GOALS AND OBJECTIVES

- Strategies to achieve these goals are: Continue to meet with Presiding Judges of various divisions on a quarterly basis. Meet with other divisions within the Circuit Court that are not familiar with our services and develop a linkage. Ensure that work production continues to be fluid, especially as we transition.
- In FY 2009, to establish our mediation component and mediate at least 75 cases.
- In FY 2009, to increase our overall revenue by 5%.
- In FY 2009, to increase our production rate of custodies, adoptions and probate investigations by 15%.

SUMMARY OF OPERATIONS

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

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	654.0	945.1	771.8
Total	654.0	945.1	771.8
	Adopted	Adopted	Adopted
FTE Positions	11.0	15.0	12.4



MAJOR ACCOMPLISHMENTS

- Staff Continues to receive training techniques and tools which assist them as they are making key decisions of advocacy for the families of Cook County.
- During FY 2008, the Office of Adoption and Child Custody Advocacy increased its production rate which has the department meeting its revenue projection.

KEY BUDGET INITIATIVES

- This department is attempting to kick-off the mediation component. This component will add to our current revenue stream.
- Enhance current operations to include new revenue stream from court ordered mediation

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 451 Office of Adoption Child Custody Advocacy

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	680,141.99	907,121	755,066	(152,055)
120 / 501210	Overtime Compensation	2,500.00			
186 / 501860	Training Programs for Staff Personnel	1,525.95	5,626	4,000	(1,626)
190 / 501970	Transportation and Other Travel Expenses for Employees	8,897.91	7,760	8,000	240
PERSONAL SERVICES TOTAL		$693,065.85	$920,507	$767,066	(153,441)
CONTRACTUAL SERVICES					
225 / 520260	Postage	776.00	776	800	24
240 / 520490	Printing and Publishing	121.00	485	500	15
CONTRACTUAL SERVICES TOTAL		$897.00	$1,261	$1,300	39
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	1,321.52	1,552	1,600	48
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	225.52	291	300	9
388 / 531650	Computer Operation Supplies	720.10	970	1,000	30
SUPPLIES AND MATERIALS TOTAL		$2,267.14	$2,813	$2,900	87
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		97	500	403
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	600.00	600		(600)
OPERATION AND MAINTENANCE TOTAL		$600.00	$697	$500	(197)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	828.00	800		(800)
RENTAL AND LEASING TOTAL		$828.00	$800		(800)
OPERATING FUNDS TOTAL		$697,657.99	$926,078	$771,766	(154,312)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700451					
530 / 560510	Office Furnishings and Equipment	6,558.75	6,649		(6,649)
570 / 560440	Telecommunications Equipment	1,173.00	1,173		(1,173)
579 / 560450	Computer Equipment	87,687.94	88,050		(88,050)
		95,419.69	95,872		(95,872)
TOTAL CAPITAL EQUIPMENT REQUESTS		$95,419.69	$95,872		(95,872)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 451 Office of Adoption Child Custody Advocacy

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 4510627					
1550 Social Service Coordinator	24	1.0	$98,659	1.0	$98,771
4708 Chief Coordinator/Support Services	24	1.0	$73,578		
5206 Deputy Director	22			1.0	$73,629
0051 Administrative Assistant V	20	1.0	$77,648	1.0	$77,743
0050 Administrative Assistant IV	18	2.0	$123,319	2.0	$123,613
		5.0	$373,204	5.0	$373,756
02 CASEWORK SERVICES					
01 INTAKE - 4510628					
1514 Caseworker IV	17	3.0	$141,624	1.4	$67,624
0907 Clerk V	11	1.0	$35,533	1.0	$35,806
		4.0	$177,156	2.4	$103,430
02 FIELD INVESTIGATIONS AND SOCIAL STUDIES - 4510629					
1515 Caseworker V	18	2.0	$127,107	2.0	$128,082
1514 Caseworker IV	17	4.0	$234,851	3.0	$189,922
		6.0	$361,958	5.0	$318,004
TOTAL SALARIES AND POSITIONS		15.0	$912,400	12.4	$795,190
TURNOVER ADJUSTMENT					($40,124)
OPERATING FUNDS TOTAL		15.0	$912,400	12.4	$755,066

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 451 Office of Adoption Child Custody Advocacy

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	2.0	$172,236	1.0	$98,771
22			1.0	$73,629
20	1.0	$77,648	1.0	$77,743
18	4.0	$250,426	4.0	$251,695
17	7.0	$376,475	4.4	$257,546
11	1.0	$35,533	1.0	$35,806
TOTAL SALARIES AND POSITIONS	15.0	$912,400	12.4	$795,190
TURNOVER ADJUSTMENT				(40,124)
OPERATING FUNDS TOTAL	15.0	$912,400	12.4	$755,066

452 VETERANS' ASSISTANCE COMMISSION

OVERVIEW

DEPARTMENT MISSION

The Veterans Assistance Commission (VAC) renders assistance to the homeless and indigent veterans residing in Cook County who have honorably served their country.

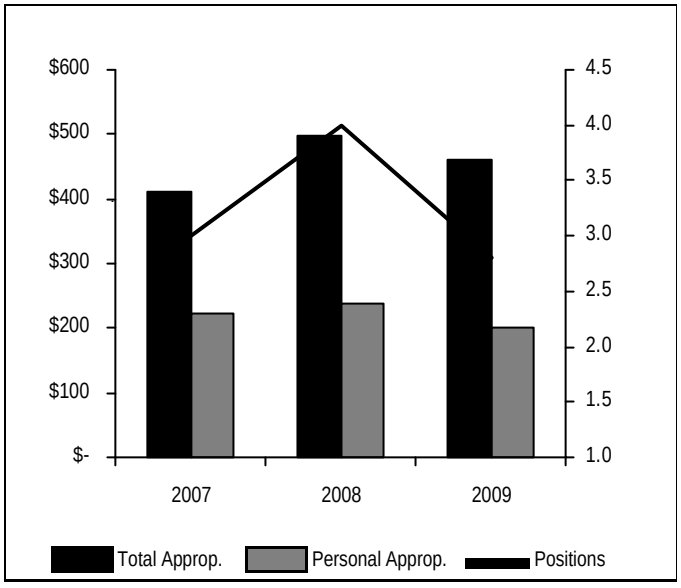
GOALS AND OBJECTIVES

- Enhance and embrace new technology by automating operation.
- Provide one stop shopping.
- Increase awareness of services offered.

SUMMARY OF OPERATIONS

The Veterans Assistance Commission provides immediate assistance for veterans who qualify under income guidelines with services pertaining to employment travel fare, emergency housing, food certificates, rental and mortgage assistance and burial service.

Fund Category	Appropriations ($thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	410.7	496.6	461.5
Total	410.7	496.6	461.5
	Adopted	Adopted	Adopted
FTE Positions	3.0	4.0	2.8



MAJOR ACCOMPLISHMENTS

- Increased the recognition of the VAC in the veteran community.
- Collaborated with the veteran community in the development and implementation of a successful winter and summer stand down program.

KEY BUDGET INITIATIVES

- Provide one stop shopping for clientele.
- Increase marketing efforts to advocate veteran services.
- Explore grant options.
- Create new revenue streams with the aide of technology.
- Maintain current production levels.
- Maximize staff potential with the aide of technology.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 452 Veterans' Assistance Commission

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	192,015.90	237,152	192,382	(44,770)
172 / 501540	Workers' Compensation			1,287	1,287
186 / 501860	Training Programs for Staff Personnel	400.00	970	1,000	30
190 / 501970	Transportation and Other Travel Expenses for Employees	1,037.85	291	1,100	809
PERSONAL SERVICES TOTAL		$193,453.75	$238,413	$195,769	(42,644)
CONTRACTUAL SERVICES					
225 / 520260	Postage		291	500	209
237 / 520470	Services for Minors or the Indigent	207,900.00	242,500	262,000	19,500
240 / 520490	Printing and Publishing	195.00	485	500	15
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	100.00	291	300	9
CONTRACTUAL SERVICES TOTAL		$208,195.00	$243,567	$263,300	19,733
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	909.28	1,455	1,500	45
SUPPLIES AND MATERIALS TOTAL		$909.28	$1,455	$1,500	45
OPERATION AND MAINTENANCE					
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	300.00	300	300	
OPERATION AND MAINTENANCE TOTAL		$300.00	$300	$300	
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	604.50	600	600	
RENTAL AND LEASING TOTAL		$604.50	$600	$600	
OPERATING FUNDS TOTAL		$403,462.53	$484,335	$461,469	(22,866)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700452					
530 / 560510	Office Furnishings and Equipment	3,155.00	9,953		(9,953)
579 / 560450	Computer Equipment	10,857.00	6,758		(6,758)
		14,012.00	16,711		(16,711)
TOTAL CAPITAL EQUIPMENT REQUESTS		$14,012.00	$16,711		(16,711)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 452 Veterans' Assistance Commission

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE - EMERGENCY ASSISTANCE AND BURIALS TO INDIGENT WAR VETERANS AND THEIR FAMILIES - 4521378					
1557 Director of Veterans' Affair	21	1.0	$80,814	1.0	$80,912
1555 Superintendent of Veteran's Assistance Commission	20	1.0	$66,986	1.0	$67,274
1554 Secretary And Administrative Assistant	16	1.0	$40,887		$1
0048 Administrative Assistant III	16	1.0	$54,061	0.8	$54,288
		4.0	$242,749	2.8	$202,475
TOTAL SALARIES AND POSITIONS		4.0	$242,800	2.8	$202,475
TURNOVER ADJUSTMENT					($10,093)
OPERATING FUNDS TOTAL		4.0	$242,800	2.8	$192,382

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 452 Veterans' Assistance Commission

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
21	1.0	$80,814	1.0	$80,912
20	1.0	$66,986	1.0	$67,274
16	2.0	$94,948	0.8	$54,289
TOTAL SALARIES AND POSITIONS	4.0	$242,800	2.8	$202,475
TURNOVER ADJUSTMENT				(10,093)
OPERATING FUNDS TOTAL	4.0	$242,800	2.8	$192,382

500 COUNTY HIGHWAY DEPARTMENT

OVERVIEW

DEPARTMENT MISSION

To plan, design, construct, maintain and operate highways that will provide safe, efficient, comfortable and economical movement of people and goods.

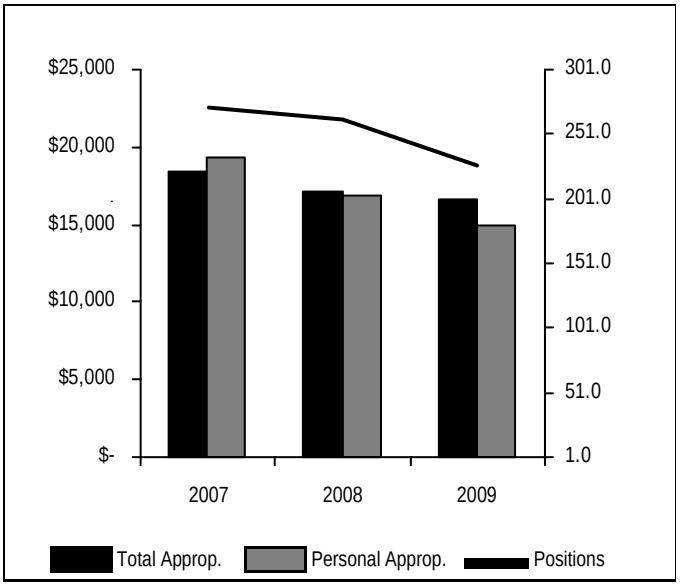
GOALS AND OBJECTIVES

- To further develop the following systems already initiated: - Project Management System - GIS/Asset Viewer - Roadway Maintenance Management - Quantities and Estimating System - Document Management System - Fleet Management
- To Manage the County Highway Right of Way by implementation of the Public Way Ordinance - Better control of County right-of-way usage by others - Implement Fees for Overweight Vehicles/Permits - Fee collection for Construction Permits - More timely completion of highway improvement projects thru the use of utility relocation enforceable deadlines
- To assure that each employee has the opportunity to perform to his/her maximum potential by providing appropriate training opportunities and by maintaining a work environment that is conducive to professional achievements and encourages the formulation of innovative techniques and practices in all phases of highway operations.
- To improve the internal employment ratio of minorities, women and the disadvantaged by continually updating recruitment, selection and promotion activities to encompass equal employment opportunity and individual growth.
- To attract, develop, and retain a knowledgeable and competent staff.
- To carry out administrative functions using the most efficient and cost-effective methods available, and to continually look for ways to insure the maximum utilization of allocated resources.
- To assure that the highway program is compatible with the protection of both the natural and the socioeconomic environment.
- To be responsive to the public by enhancing communications, expediting solutions to citizens' problems, and considering the public impact when making decisions.
- To protect the public investment in the highway system by providing an adequate level of preventive and corrective maintenance throughout the life of the highway facilities.
- To reduce the number of traffic collisions, injuries and deaths through effective traffic safety programs and the design and maintenance of safe highway facilities.

SUMMARY OF OPERATIONS

The Cook County Highway Department was established in 1913 by the State of Illinois upon approval of the first officially recorded County highway system maps. The present day system has evolved to include jurisdictional authority over 570 center line miles of highways. The Department has maintenance responsibilities for 1,400 lane miles of pavement, 132 bridges, 350 traffic signals and 7 pumping stations from five maintenance garages. The Cook County Highway Department develops and maintains highways throughout the County, funded through the State Motor Fuel Tax (MFT). The Corporate Fund is reimbursed for salaries and benefits of technical employees engaged in MFT eligible activities from the MFT account. For FY 2007, $5.0 million was transferred to the Corporate Fund.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	18,468.4	17,175.1	16,645.3
Total	18,468.4	17,175.1	16,645.3
	Adopted	Adopted	Adopted
FTE Positions	272.0	263.0	226.1



500 COUNTY HIGHWAY DEPARTMENT

MAJOR ACCOMPLISHMENTS

- Projects Let in 2007 - 5 Reconstruction Projects, $25,749,000 Estimated Construction Cost - 8 Resurfacing Projects, $11,307,000 Estimated Construction Cost - 1 Bridges Project, $248,000 Estimated Construction Cost - 3 Intersections/Signals Projects, $3,869,000 Estimated Construction Cost - 4 Rehabilitation Projects, $6,586,000 Estimated Construction Cost - 11 Maintenance Contracts, $7,837,000. - 31 Total Projects, $55,595,000 Estimated Construction Cost

- Geographical Information System (GIS) Accomplishments - Over the last couple of years CCHD has implemented a Geographical Information System (GIS) that now allows us to keep track of our projects in the early phases of planning and Part A engineering. This system helps to insure that all projects are held to higher standards in many areas such as coordination with local municipalities. - This system was created in phases. Phase I, which is being described in this section, is being implemented while Phase II is being developed. Phase II is described in response to question VII. - The creation of the GIS has caused CCHD to review all aspects of highway project development from conceptual project creation, design, right of way acquisition, and construction. This new system uses the latest in computer technologies, which lets CCHD keep better track of projects and hold staff members accountable for work outputs for the various portions of the projects. - This system will enable the Department to further improve its practice of delivering projects on schedule and within budget. On time is essential to maintaining good relationships with local municipal agencies who are expecting projects to be built in a certain construction season.

- Letting Accomplishments - Designed, let, and awarded $345 million in highway construction contracts during the last five years. These projects were supported by the local municipalities and provide much needed infrastructure improvements in Cook County. - Ten years ago, the Cook County Highway Department (CCHD) was completing $41M annually in highway construction contracts. That number has increased by more than two-thirds to average of $69M for the last five years, including record amounts of $93M in 2005. - These construction contracts help the local economy by keeping construction workers employed and also improve areas of the County by way of the improvements themselves. - CCHD has been able to increase its output of projects despite a reduced staffing level, largely because of the increased use of consultants to compliment in-house staff and to aid in the expedited delivery of projects.

- Fees for Permits - Illinois Vehicle Codes stipulate the maximum allowable weight and size for vehicles. Any time a vehicle exceeds these limits, the CCHD grants special permission for the oversize/overweight vehicles. On average the CCHD grants about 6,000 of these permits per year. Unlike almost all the collar counties or the State, the CCHD had not charged fees when these permits were issued. - Furthermore, the Permit Office of the CCHD is assigned to grant permission for the wide range of construction work within the County Right of Way. On average, about 400 construction permits are issued per year. Again, the collar counties and local municipalities charge fees for all of these permits (except permits issued to nonprofit organizations and government agencies). However, the CCHD did not charge fees to anyone for these permits. - In 2007, The Department began assessing fees for these permits which are expected to generate over $500,000 per year. This was accomplished after the Board of Commissioners passed the “Public Way Regulatory Ordinance” and the “Procedures and Fees for Highway Haul Permits Required by Overweight and Oversize Vehicles Using County Highways Ordinance”

KEY BUDGET INITIATIVES

- Succession Issue - For the past several years the Cook County Highway Department has been proactively competing with the private sector via recruiting talented engineering students from local universities and colleges. They are hired as part-time Student Project Engineers and many of them perform elaborate engineering work in an exemplary manner. Our Student Project Engineers are productive, enthusiastic and very cost efficient. This has also been an effective recruiting mechanism for underrepresented minority students. - After our student Project Engineers graduate, they are eligible to be hired as full-time Project Engineer Trainees. At times, the hiring process is not completed in time to avoid losing many of our brightest young engineers to consultants, contractors, and other entities that are cognizant of their expertise. - Strategy - CCHD will actively recruit young engineers and engineering students to be interviewed and hired and trained so that we have a pool of qualified candidates to choose from in developing the future managers and leaders of the Department.

- MFT Diversion Issue - Cook County receives State

Motor Fuel Tax (MFT) funds that are apportioned by formulae (approximately $108 Million/yr). MFT is recognized nationally as a user tax where proceeds are directed to maintain the roadway and bridge infrastructure. - The future allotment at this current level is not guaranteed. The law is written where Counties above 1 Million in population receive 16.74% of the local share of the MFT distribution, which is slightly less than the remaining 101 counties in Illinois combined. Unless this provision is changed, Cook County's share will be reduced by one-half when Du Page County reaches 1 Mil. in population, expected between 2010 and 2020. Since Du Page's share (approximately $16 Million/yr.) will then be available for the remaining Counties, every County in the State will benefit, except Cook County. - There is also a provision in the State Statutes that permits diversion of MFT dollars for Counties above 2 million in population to the Public Safety or Clerk of the Circuit Court Automation Fund. Any such diversion anywhere else in the State would be illegal. In FY2003 - FY2007, the County Board diverted $34.5 million annually. - Strategy - It will be difficult to introduce State legislation to keep this current apportionment when the entire current MFT allotment is not utilized for highway purposes. However, we will continue to educate the Board members on this issue and look for opportunities to address this issue in the State legislature.

- Aging Equipment Issue - Over half of the trucks in our maintenance fleet are over ten years old. The quality of our fleet is especially critical as we provide snow removal services for our residents. With our fleet management techniques, we are able to utilize the equipment to its maximum, but we are vulnerable to service interruptions due to much of the equipment being used beyond its life expectancy. - Strategy - We have taken advantage of computerized fleet maintenance software, but not to its full potential. There are initiatives being developed to allow for a more accurate picture of the status of all of our maintenance equipment as well as process improvements to improve the interaction between the users and the maintainers of the equipment. The result should generate even more efficiencies and increase accountability for individuals.

- New "Green" Pavement Program - In the last year, Cook County has become a local leader in the regional effort to utilize rubberized asphalt. Adding rubber from ground-up tires to asphalt pavement can improve performance and help the surface last longer. Potential benefits include longer life, resistance to rutting and cracking, reduced road noise and reduced maintenance costs. - Used tires – those that are no longer safe to carry cars and trucks on our roads – are a major component in many landfills across the nation, including in Cook County. Rubberized asphalt paving has a potent recycling advantage: up to 2,000 tires are used for each resurfaced highway lane mile. - The current County projects alone are expected to take roughly 24,000 used tires out of the trash stream – and set the stage for a major increase in the use of recycled tires in road construction projects across the region. That's particularly important in the effort to redirect material from the nation's trash dumps and landfills, which are rapidly filling to capacity in many states. The rubberized surface should also have better skid resistance, be quieter and perform as well as conventional materials with the extra benefit of reducing those mountains of waste tires – by over twenty-four thousand tires from the waste stream in these road building projects alone. - The Cook County initiative has also come about quickly. Cook County Commissioner Mike Quigley encouraged Highway Department officials to revisit opportunities to use the road surfacing material, and in March 2006 the County Board formally instructed the Highway Department to use ground tire rubber – GTR – in a pilot paving project. The Highway Department invited other agencies to join the County in forming a task force to pool their expertise, and agencies that joined included the Illinois Department of Transportation (IDOT), the Chicago Department of Transportation (CDOT), and the Illinois State Toll Highway Authority (ISTHA), along with S.T.A.T.E. Testing, and others. Each brought technical experience to the task force and all are interested in using GTR in road projects. The committee met several times, reviewed current research, developed a specification and identified several potential County GTR projects for 2007 construction. - After the group's first meeting, the ISTHA placed three GTR test sections on the Tri-State Tollway. The ISTHA hopes that reduced road noise might yield quieter pavements and happier neighbors. In addition, Chicago DOT incorporated GTR into a porous asphalt pavement section and CDOT hopes this can become another recycling tool in its Green Alleys Program. The agencies are testing and monitoring the performance of these projects to measure potential benefits. - The County Board awarded contracts for the first two roads to be built in 2007 with the new material — one in the south suburbs and one in the north suburbs. Each road had one section built with conventional asphalt and another section built with rubberized asphalt, allowing the Highway Department to monitor the pavements to verify how well the rubberized material works. - In 2008 four additional road resurfacing projects will use

recycled tires in their surface product. - Strategy – CCHD will continue implementing this Green technology on selected projects over the next few years. We will closely monitor these road surfaces to make sure they are performing as expected. If they meet expectations we hope to include rubberized asphalt as a major tool to meet the needs of the Department in rehabilitating our pavements.

PROGRAMS

HIGHWAY TRANSPORTATION PLAN - 2008 THROUGH 2012

Each year the Highway Department is required by State Statute to create a five year plan of highway improvements. The plan must be submitted to the Illinois Department of Transportation by July 1st annually. The current plan which was recently completed shows the projects that the Department expects to proceed on in the five year period. The Highway Transportation Plan (the "Plan") was originally intended as a long range planning tool and has matured to become a useful resource for local and state agencies. The Plan strives to meet the demands of the motoring public while continuing to pursue the Departments goal of sustaining the highest level of safety. As needs develop, the Department has a responsibility to accommodate increasing travel demands as the result of residential, commercial and industrial growth throughout the region. Planning for these increases is an ongoing process which includes continuing evaluation by Departmental staff as well as municipal coordination and input. Items listed within the Plan include projects which address preservation of the existing system, safety, and capacity improvements. Projects in the Plan are presented as Items in five yearly elements. Each Item contains the road name and limits, length of improvement, type of work, estimated construction cost, funding source and involved municipalities. An explanation of the funding source code is shown. New projects, unlisted in the FY 2007 to 2011 Plan, are noted by * in the Road Name and Limits. The Plan presents the dynamic and evolving nature of the programming process and contains appendices of projects deferred from FY07 and significant changes in project costs and/or scope. In addition, projects awarded at time of publication are listed with their actual award cost. Funding for projects in the Plan originate from a variety of sources, but is almost exclusively supplied by revenue generated from the motor fuel taxes (MFT) that are collected, administered and allocated by the State of Illinois. SAFETEA-LU, the previous federal transportation bill, included approximately $4.4 million in discretionary funding for Cook County. In addition, Federal programs offer grants for projects that meet certain criteria under the Surface Transportation Program (STP) and the Congestion Mitigation and Air Quality Program (CMAQ). And finally, fiscal participation from local and state agencies can be incorporated into Department projects as part of a joint venture. Annual MFT receipts are projected to increase from approximately $110 million (M) in FY 2008 to approximately $113 million in FY 2012 based on historical trends. Reimbursements include federal/state grants and local contributions where agreements for such are in-place. Construction projects

account for the most significant expenditure of MFT revenues totaling $337.6M over this 5-year Plan. Diversions of MFT revenues to meet County budget constraints are assumed to remain constant with no increases projected.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	15,805,446.97	15,805,447	14,200,881	(1,604,566)
120 / 501210	Overtime Compensation	58,786.30	38,800	30,000	(8,800)
133 / 501360	Per Diem Personnel	104,351.56	105,000		(105,000)
136 / 501400	Differential Pay	18,203.12	24,250	24,000	(250)
172 / 501540	Workers' Compensation			428,673	428,673
183 / 501770	Seminars for Professional Employees	1,841.95	4,850	4,750	(100)
185 / 501810	Professional and Technical Membership Fees	2,259.00	2,425	2,400	(25)
186 / 501860	Training Programs for Staff Personnel	320.00	365	4,250	3,885
190 / 501970	Transportation and Other Travel Expenses for Employees	23,094.68	22,980	32,975	9,995
PERSONAL SERVICES TOTAL		$16,014,303.58	$16,004,117	$14,727,929	(1,276,188)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	18,125.00	16,860	36,500	19,640
225 / 520260	Postage	8,677.81	9,700	9,650	(50)
240 / 520490	Printing and Publishing	60.00	291	275	(16)
245 / 520610	Advertising For Specific Purposes	6,574.50	7,857	7,700	(157)
260 / 520830	Professional and Managerial Services	906.00	723	5,500	4,777
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services		85	475	390
CONTRACTUAL SERVICES TOTAL		$34,343.31	$35,516	$60,100	24,584
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	11,603.44	11,640	11,500	(140)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies		850	4,800	3,950
333 / 530270	Institutional Supplies	20,832.95	21,340	21,000	(340)
343 / 530580	Road Materials for Maintenance	1,294.06	4,656	4,600	(56)
350 / 530600	Office Supplies	10,000.00	16,975	16,750	(225)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	2,687.16	2,716	2,700	(16)
355 / 530700	Photographic and Reproduction Supplies	41,631.96	42,680	42,500	(180)
388 / 531650	Computer Operation Supplies	75,972.41	75,660	75,000	(660)
SUPPLIES AND MATERIALS TOTAL		$164,021.98	$176,517	$178,850	2,333
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	11,053.87	15,000	15,000	
410 / 540050	Electricity	213,685.48	160,569	230,000	69,431
422 / 540070	Gas	347,251.99	326,890	325,000	(1,890)
440 / 540130	Maintenance and Repair of Office Equipment	32,190.17	53,350	50,000	(3,350)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	34,218.50	33,925	44,800	10,875
444 / 540250	Maintenance and Repair of Automotive Equipment	314,782.92	445,820	475,000	29,180
445 / 540290	Operation of Automotive Equipment	682,225.55	693,151	525,000	(168,151)
449 / 540310	Op., Maint. and Repair of Institutional Equipment	23,234.13	24,250	24,250	
450 / 540350	Maintenance and Repair of Plant Equipment	16,687.16	28,130		(28,130)
461 / 540370	Maintenance of Facilities	4,876.20	4,100	4,500	400
OPERATION AND MAINTENANCE TOTAL		$1,680,205.97	$1,785,185	$1,693,550	(91,635)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	30,113.00	30,200	30,000	(200)
638 / 550100	Rental of Institutional Equipment		10	2,900	2,890
RENTAL AND LEASING TOTAL		$30,113.00	$30,210	$32,900	2,690
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund		5,000	15,000	10,000
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund			(63,000)	(63,000)
CONTINGENCY TOTAL			$5,000	($48,000)	(53,000)
OPERATING FUNDS TOTAL		$17,922,987.84	$18,036,545	$16,645,329	(1,391,216)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 500 County Highway Department

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700500					
521 / 560420	Institutional Equipment	1,367,761.91	1,494,274		(1,494,274)
530 / 560510	Office Furnishings and Equipment	239,025.40	268,101	75,000	(193,101)
549 / 560610	Vehicle Purchase	10,546,610.55	15,276,949	3,990,000	(11,286,949)
550 / 560620	Automotive Equipment	119,587.05	927,550	1,750,000	822,450
570 / 560440	Telecommunications Equipment	75,291.50	172,685		(172,685)
579 / 560450	Computer Equipment	1,259,147.33	1,352,565	66,000	(1,286,565)
590 / 567020	Equipment or Improvements Not Otherwise Classified	15,773.00	16,067		(16,067)
		13,623,196.74	19,508,191	5,881,000	(13,627,191)
TOTAL CAPITAL EQUIPMENT REQUESTS		$13,623,196.74	$19,508,191	$5,881,000	(13,627,191)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 SUPERINTENDENT'S OFFICE						
01 SUPERINTENDENT'S OFFICE/ADMIN - 5001379						
1031	Special Assistant	24	1.0	$136,656	1.0	$137,276
2201	Assistant Superintendent of Highways	24	1.0	$116,832		
2202	Superintendent of Highway	24	1.0	$147,437		
0051	Administrative Assistant V	20	1.0	$75,379	1.0	$75,723
4879	Technical Photographer II	13			1.0	$46,488
0995	Technical Photographer II	12	1.0	$46,488		
			5.0	$522,791	3.0	$259,487
02 CONTRACT DOCUMENTS - 5001380						
1206	Contract Administrator/Hwy	23	1.0	$88,645	1.0	$90,575
0050	Administrative Assistant IV	18	1.0	$66,082	1.0	$59,996
0048	Administrative Assistant III	16	1.0	$57,366	1.0	$59,588
			3.0	$212,093	3.0	$210,159
02 PERSONNEL						
01 SUPERVISORY AND CLERICAL - 5001383						
0051	Administrative Assistant V	20	1.0	$77,648	1.0	$77,743
0050	Administrative Assistant IV	18			1.0	$58,166
0431	Right of Way Agent II	16	1.0	$61,133		
			2.0	$138,782	2.0	$135,909
02 EMPLOYMENT/ADMINISTRATION - 5001384						
0295	Administrative Analyst V	23	1.0	$88,645	1.0	$90,025
0294	Administrative Analyst IV	22	1.0	$93,563	1.0	$93,967
5197	Human Resources Assistant - Highway	20			0.2	$61,315
0050	Administrative Assistant IV	18	1.0	$61,033	1.0	$61,363
2255	Engineering Technician III	14	1.0	$49,930	1.0	$49,931
0047	Administrative Assistant II	14	1.0	$49,930	1.0	$47,508
2254	Engineering Technician II	12	1.0	$42,031	1.0	$42,031
0046	Administrative Assistant I	12	1.0	$44,597	1.0	$40,488
			7.0	$429,730	7.2	$486,628
03 PAYROLL - 5001385						
0051	Administrative Assistant V	20	1.0	$77,648	1.0	$78,443
0292	Administrative Analyst II	19	1.0	$68,669	1.0	$69,061
0142	Accountant II	13	1.0	$47,894	1.0	$43,483
0934	Stenographer III	09	1.0	$32,454	1.0	$29,462
			4.0	$226,666	4.0	$220,449
04 SAFETY AND TRAINING - 5001386						
0051	Administrative Assistant V	20	2.0	$135,814	2.0	$136,615
			2.0	$135,814	2.0	$136,615
03 ADMINISTRATIVE AND FISCAL MANAGEMENT BUREAU						
01 ADMINISTRATIVE AND FISCAL MGMT BUREAU - 5001387						
0113	Director of Financial Control IV	24	1.0	$102,471		
5195	Administrative Director - Highway	18			1.0	$118,199
0048	Administrative Assistant III	16	1.0	$53,204	1.0	$54,365
			2.0	$155,676	2.0	$172,564
02 FISCAL MANAGEMENT - 5001422						
2207	Highway Engineer V	22	1.0	$93,563		
0145	Accountant V	19	1.0	$74,356	1.0	$67,505
0251	Business Manager I	18	1.0	$62,878	1.0	$63,049

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

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0143 Accountant III	15	1.0	$52,102	1.0	$47,302
		4.0	$282,899	3.0	$177,856
03 TECHNICAL REPRODUCTION - 5001389					
0295 Administrative Analyst V	23	1.0	$88,645	1.0	$88,950
2276 Technical Service Supervisor	21	1.0	$85,344	1.0	$86,567
2255 Engineering Technician III	14	1.0	$48,596		$1
2254 Engineering Technician II	12	1.0	$43,404		$1
0046 Administrative Assistant I	12	1.0	$44,597	1.0	$40,488
		5.0	$310,587	3.0	$216,007
05 ENGINEERING COMPUTER - 5001391					
0936 Stenographer V	13	1.0	$47,894	1.0	$43,483
		1.0	$47,894	1.0	$43,483
06 GENERAL RECORDS - 5001392					
0051 Administrative Assistant V	20	1.0	$73,578		
		1.0	$73,578		
04 TRANSPORTATION AND PLANNING BUREAU					
01 TRANSPORTATION AND PLANNING, ADMIN - 5001423					
2296 Highway Engineer VI (Transportation And Planning)	24	1.0	$99,844		
0047 Administrative Assistant II	14	1.0	$51,438	1.0	$48,943
		2.0	$151,283	1.0	$48,943
02 TRAFFIC ENGINEERING - 5001394					
2207 Highway Engineer V	22	1.0	$93,563		
2249 Engineering Assistant III	19			1.0	$74,356
2252 Engineering Assistant II	18	1.0	$74,356		
2251 Engineering Assistant I	16	1.0	$42,971		$1
		3.0	$210,889	1.0	$74,357
03 ADVANCE PLANNING AND AGREEMENTS - 5001395					
2207 Highway Engineer V	22	1.0	$93,563		
0051 Administrative Assistant V	20	1.0	$74,655	1.0	$74,704
		2.0	$168,218	1.0	$74,704
05 RIGHT OF WAY BUREAU					
01 RIGHT-OF-WAY, SUPERVISORY AND CLERICAL - 5001397					
2288 Highway Engineer VI (Right of Way)	24	1.0	$99,844		
0051 Administrative Assistant V	20	1.0	$74,655	1.0	$75,260
0047 Administrative Assistant II	14	1.0	$51,438	1.0	$46,699
		3.0	$225,938	2.0	$121,959
02 RIGHT OF WAY BUREAU, ADMINISTRATION - 5001398					
2207 Highway Engineer V	22	1.0	$93,563		
4867 CADD Operator II	17			1.0	$61,814
4017 CADD Operator II	16	1.0	$61,813		
0048 Administrative Assistant III	16	1.0	$56,817	1.0	$51,582
		3.0	$212,193	2.0	$113,396
03 VALUATIONS, PLATS AND NEGOTIATIONS - 5001399					
2205 Highway Engineer III	20	1.0	$81,611		
2198 Highway Engineer	19	1.0	$79,221		
0431 Right of Way Agent II	16	1.0	$59,099	1.0	$53,656
2255 Engineering Technician III	14			1.0	$48,437
2254 Engineering Technician II	12	1.0	$48,437		
		4.0	$268,368	2.0	$102,093

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

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
04 MAPS - 5001424					
0047 Administrative Assistant II	14	1.0	$49,930	1.0	$47,508
		1.0	$49,930	1.0	$47,508
05 PERMITS - 5001425					
2207 Highway Engineer V	22	1.0	$93,563		
2206 Highway Engineer IV	21	1.0	$82,014		
0293 Administrative Analyst III	21	1.0	$80,814	1.0	$80,912
0051 Administrative Assistant V	20	4.0	$300,102	4.0	$302,796
0292 Administrative Analyst II	19	1.0	$70,747	1.0	$71,068
0050 Administrative Assistant IV	18	2.0	$130,924	2.0	$118,864
2255 Engineering Technician III	14			1.0	$48,437
0047 Administrative Assistant II	14	1.0	$46,245	1.0	$45,738
0920 Records Administrator I	14	1.0	$48,437	1.0	$46,152
0936 Stenographer V	13	1.0	$46,045	1.0	$41,804
2254 Engineering Technician II	12	1.0	$48,437		
0046 Administrative Assistant I	12	1.0	$42,852	1.0	$38,907
2253 Engineering Technician I	11	1.0	$39,239	1.0	$39,240
0907 Clerk V	11	1.0	$40,394	1.0	$36,673
		17.0	$1,069,813	15.0	$870,591
06 DESIGN BUREAU					
01 DESIGN BUREAU/SUPERVISORY - 5001426					
2293 Highway Engineer VI (Design)	24	1.0	$99,844		
0048 Administrative Assistant III	16	1.0	$59,099	1.0	$56,235
		2.0	$158,943	1.0	$56,235
02 STRUCTURAL - 5001427					
2207 Highway Engineer V	22	1.0	$68,272		
		1.0	$68,272		
03 MECHANICAL, ELECTRICAL, ARCH/LAND - 5001428					
2207 Highway Engineer V	22	1.0	$93,563		
2243 Architect II	18	1.0	$66,082	1.0	$66,082
		2.0	$159,644	1.0	$66,082
04 DRAINAGE AND UTILITIES - 5001429					
2207 Highway Engineer V	22	1.0	$93,563		
0907 Clerk V	11	1.0	$40,394	1.0	$36,673
		2.0	$133,956	1.0	$36,673
05 PAVEMENT GEOMETRICS - 5001430					
2207 Highway Engineer V	22	1.0	$93,563		
2255 Engineering Technician III	14	1.0	$51,438	1.0	$51,439
0936 Stenographer V	13	1.0	$45,146	1.0	$45,679
		3.0	$190,147	2.0	$97,118
06 CONSULTANT/ESTIMATING DIVISION - 5000607					
2207 Highway Engineer V	22	1.0	$93,563		
		1.0	$93,563		
07 CONSTRUCTION BUREAU					
01 SUPERVISORY AND CLERICAL - 5001431					
2286 Highway Engineer VI (Construction)	24	1.0	$96,934		
0048 Administrative Assistant III	16	1.0	$56,817	1.0	$51,582
		2.0	$153,752	1.0	$51,582

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

Department 500 County Highway Department

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 CONSTRUCTION BUREAU, ADMINISTRATION - 5001432					
0048 Administrative Assistant III	16	1.0	$56,817	1.0	$54,774
0936 Stenographer V	13	1.0	$47,894	1.0	$43,483
0907 Clerk V	11	2.0	$80,417	2.0	$73,009
		4.0	$185,128	4.0	$171,266
03 CONSTRUCTION ENGINEERING - 5001433					
2371 Motor Vehicle Driver (Road Repairman)	X	1.0	$63,856	1.0	$63,857
2372 Road Equipment Operator	X	1.0	$86,216	1.0	$86,217
2393 Laborer I	X	1.0	$72,280		$1
0048 Administrative Assistant III	16	1.0	$55,671	1.0	$52,974
		4.0	$278,023	3.0	$203,049
08 MAINTENANCE BUREAU					
01 MAINTENANCE BUREAU, - 5001435					
2289 Highway Engineer VI (Maintenance)	24	1.0	$99,844		
4773 Maintenance Bureau Supervisor	24			1.0	$100,261
0294 Administrative Analyst IV	22			1.0	$84,621
0293 Administrative Analyst III	21	1.0	$73,578	1.0	$74,313
0050 Administrative Assistant IV	18	2.0	$125,283	2.0	$121,966
		4.0	$298,705	5.0	$381,161
02 MAINTENANCE BUREAU, ADMINISTRATION - 5001436					
0907 Clerk V	11	2.0	$83,267	2.0	$75,596
		2.0	$83,267	2.0	$75,596
03 EQUIPMENT MAINTENANCE - 5001437					
2307 Boilermaker-Blacksmith	X	1.0	$81,682	1.0	$81,683
2310 Boilermaker-Welder	X	4.0	$323,191	3.0	$234,442
2331 Machinist	X	8.0	$666,849	8.0	$669,981
2373 Road Equipment Operator (Master Mechanic)	X	5.0	$451,360	4.0	$374,405
2393 Laborer I	X	2.0	$144,560	2.0	$144,562
2394 Laborer II	X	1.0	$73,216	1.0	$73,217
2377 Road Equipment Supervisor II	22	1.0	$73,578	1.0	$74,598
0051 Administrative Assistant V	20			1.0	$73,593
2386 Motor Vehicle Parts Manager	19	1.0	$66,986	1.0	$67,274
2251 Engineering Assistant I	16			3.0	$175,567
0048 Administrative Assistant III	16	1.0	$57,366	1.0	$52,082
2255 Engineering Technician III	14	4.0	$227,003	1.0	$51,439
0047 Administrative Assistant II	14	1.0	$51,438	1.0	$46,699
2254 Engineering Technician II	12	1.0	$43,281	1.0	$43,281
2253 Engineering Technician I	11	1.0	$30,194	1.0	$34,310
		31.0	$2,290,704	30.0	$2,197,133
04 ROAD MAINTENANCE OPERATIONS - 5001438					
2371 Motor Vehicle Driver (Road Repairman)	X	69.0	$4,377,256	64.7	$4,159,179
2372 Road Equipment Operator	X	14.0	$1,202,344	12.9	$1,117,449
2393 Laborer I	X	13.0	$929,656	11.7	$849,302
2396 Laborer Foreman (Highway)	X	5.0	$352,560	4.0	$288,709
2207 Highway Engineer V	22	2.0	$187,125		
4099 District Supervisor Highway Maintenance	21	4.0	$338,861	4.0	$342,721
2205 Highway Engineer III	20	1.0	$81,611	1.0	$81,611
2249 Engineering Assistant III	19	4.0	$272,436	3.0	$220,883
2375 Road Maintenance Supervisor	19	4.0	$262,662	3.0	$209,411
2059 Audiovisual Technician III	16	1.0	$59,099	1.0	$59,100

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

Department 500 County Highway Department

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2251	Engineering Assistant I	16			6.0	$346,353
0048	Administrative Assistant III	16	1.0	$59,099	0.6	$37,764
2255	Engineering Technician III	14	9.0	$487,476	4.0	$194,955
2254	Engineering Technician II	12	5.0	$198,196	1.0	$40,503
4870	Engineering Technician II	12			2.0	$91,635
2253	Engineering Technician I	11	2.0	$83,267	2.0	$83,268
			134.0	$8,891,648	120.9	$8,122,843
TOTAL SALARIES AND POSITIONS			263.0	$17,878,900	226.1	$14,971,446
TURNOVER ADJUSTMENT				($1,607,300)		($770,565)
OPERATING FUNDS TOTAL			263.0	$16,271,600	226.1	$14,200,881

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 500 County Highway Department

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X	125.0	$8,825,025	114.3	$8,143,004
24	9.0	$999,706	2.0	$237,537
23	3.0	$265,936	3.0	$269,550
22	14.0	$1,264,601	3.0	$253,186
21	8.0	$660,612	7.0	$584,513
20	14.0	$1,052,703	13.2	$1,037,803
19	13.0	$895,078	11.0	$779,558
18	9.0	$586,637	10.0	$667,685
17			1.0	$61,814
16	14.0	$796,374	19.6	$1,105,623
15	1.0	$52,102	1.0	$47,302
14	23.0	$1,213,301	16.0	$773,886
13	5.0	$234,874	6.0	$264,420
12	14.0	$602,320	8.0	$337,334
11	10.0	$397,170	10.0	$378,769
09	1.0	$32,454	1.0	$29,462
TOTAL SALARIES AND POSITIONS	263.0	$17,878,900	226.1	$14,971,446
TURNOVER ADJUSTMENT		(1,607,300)		(770,565)
OPERATING FUNDS TOTAL	263.0	$16,271,600	226.1	$14,200,881

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 501 MFT Illinois First (1st)

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	7,006,648.99	9,273,800	9,326,859	53,059
115 / 501170	Appropriation Adjustment for Personal Services		92,400	92,400	
120 / 501210	Overtime Compensation	151,285.91	140,000	140,000	
133 / 501360	Per Diem Personnel	7,990.63		220,120	220,120
170 / 501510	Mandatory Medicare Costs	72,463.54	114,400	103,618	(10,782)
175 / 501590	Life Insurance Program	20,143.35	36,300	33,585	(2,715)
176 / 501610	Health Insurance	1,122,000.29	1,598,300	1,443,674	(154,626)
177 / 501640	Dental Insurance Plan	33,232.78	51,500	31,546	(19,954)
179 / 501690	Vision Care Insurance	11,452.40	18,100	19,550	1,450
183 / 501770	Seminars for Professional Employees	2,837.23	6,000	6,000	
185 / 501810	Professional and Technical Membership Fees	11,348.82	16,000	16,000	
186 / 501860	Training Programs for Staff Personnel	89.00	7,000	7,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	34,512.81	65,000	65,000	
PERSONAL SERVICES TOTAL		$8,474,005.75	$11,418,800	$11,505,352	86,552
CONTRACTUAL SERVICES					
220 / 520150	Communication Services		2,300	2,300	
235 / 520390	Contractual Maintenance Services			100,000	100,000
260 / 520830	Professional and Managerial Services	8,800.00	70,000	70,000	
CONTRACTUAL SERVICES TOTAL		$8,800.00	$72,300	$172,300	100,000
SUPPLIES AND MATERIALS					
333 / 530270	Institutional Supplies		5,000	5,000	
343 / 530580	Road Materials for Maintenance	74,708.31	145,000	165,000	20,000
388 / 531650	Computer Operation Supplies	2,552.00	35,000	21,500	(13,500)
SUPPLIES AND MATERIALS TOTAL		$77,260.31	$185,000	$191,500	6,500
OPERATION AND MAINTENANCE					
410 / 540050	Electricity		396,700	400,000	3,300
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	650.00	66,000	69,200	3,200
449 / 540310	Op., Maint. and Repair of Institutional Equipment	63,183.02	580,000	580,000	
461 / 540370	Maintenance of Facilities	837.95	150,000	175,000	25,000
OPERATION AND MAINTENANCE TOTAL		$64,670.97	$1,192,700	$1,224,200	31,500
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment		75,000	40,000	(35,000)
634 / 550060	Rental of Automotive Equipment		5,000	5,000	
RENTAL AND LEASING TOTAL			$80,000	$45,000	(35,000)
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	25,000.00	180,000	180,000	
CONTINGENCY TOTAL		$25,000.00	$180,000	$180,000	
OPERATING FUNDS TOTAL		$8,649,737.03	$13,128,800	$13,318,352	189,552

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

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

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 SUPERVISORY						
01 SUPERVISOR - 5011872						
2201	Assistant Superintendent of Highways	24			1.0	$117,025
2202	Superintendent of Highway	24			1.0	$147,940
2288	Highway Engineer VI (Right of Way)	24			1.0	$100,261
2207	Highway Engineer V	22			4.0	$378,113
4175	GIS Analyst IV	22	1.0	$89,945	1.0	$90,406
0432	Right of Way Agent III	22	1.0	$68,272		
1113	Systems Analyst IV	21	1.0	$62,213		$1
2206	Highway Engineer IV	21			1.0	$83,059
2205	Highway Engineer III	20			2.0	$160,832
2273	Project Engineer (Trainee)	17	2.0	$98,405	1.0	$54,530
0048	Administrative Assistant III	16	1.0	$40,887		
			6.0	$359,723	12.0	$1,132,167
02 TRAFFIC ENGINEERING						
01 ENGINEERING - TRAFFIC - 5011873						
2296	Highway Engineer VI (Transportation And Planning)	24			1.0	$100,261
2207	Highway Engineer V	22	1.0	$68,272	2.0	$189,843
2206	Highway Engineer IV	21	3.0	$224,626	2.0	$164,127
2279	Senior Project Engineer	21	1.0	$62,213		$1
2205	Highway Engineer III	20	4.0	$272,159	2.0	$158,942
2198	Highway Engineer	19	2.0	$105,737		$1
2252	Engineering Assistant II	18	1.0	$46,998		$1
2273	Project Engineer (Trainee)	17	1.0	$43,876		$1
2251	Engineering Assistant I	16	1.0	$40,887		$1
2295	Cartographer I	16	1.0	$42,971		$1
4017	CADD Operator II	16	1.0	$40,887		
			16.0	$948,626	7.0	$613,179
03 PLAN PREPARATION						
01 STRUCTURAL - 5011874						
2293	Highway Engineer VI (Design)	24			1.0	$100,261
2207	Highway Engineer V	22			0.5	$35,076
2279	Senior Project Engineer	21	1.0	$82,828	1.0	$83,698
2198	Highway Engineer	19	4.0	$254,524	2.5	$167,117
2249	Engineering Assistant III	19	1.0	$74,356	1.0	$74,356
4017	CADD Operator II	16			1.0	$53,205
4190	CADD Operator I	14	2.0	$88,581		
			8.0	$500,289	7.0	$513,713
02 MECHANICAL, ELECTRICAL - 5011875						
2207	Highway Engineer V	22			1.0	$95,538
2206	Highway Engineer IV	21	1.0	$82,014	1.0	$82,131
2205	Highway Engineer III	20	1.0	$81,611	1.0	$81,611
2198	Highway Engineer	19	1.0	$51,555		$1
4195	CADD Operator III	18	1.0	$46,998		
2273	Project Engineer (Trainee)	17	3.0	$158,459	2.0	$115,067
2251	Engineering Assistant I	16	1.0	$57,366	1.0	$57,367
4017	CADD Operator II	16			1.0	$53,205
4190	CADD Operator I	14	1.0	$53,204		
			9.0	$531,208	7.0	$484,920

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

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 DRAINAGE AND UTILITIES - 5011876						
2207	Highway Engineer V	22			1.0	$95,248
2206	Highway Engineer IV	21	4.0	$303,150	3.0	$242,688
2279	Senior Project Engineer	21	2.0	$170,689	2.0	$173,597
2205	Highway Engineer III	20	3.0	$188,479	0.5	$29,085
2198	Highway Engineer	19	4.0	$244,708	2.0	$140,630
2252	Engineering Assistant II	18	1.0	$46,998		
2273	Project Engineer (Trainee)	17	3.0	$136,865	1.5	$67,623
2251	Engineering Assistant I	16	1.0	$57,366	1.0	$57,367
4017	CADD Operator II	16	1.0	$40,887	1.0	$53,206
4190	CADD Operator I	14	2.0	$102,644	1.0	$49,440
			21.0	$1,291,786	13.0	$908,884
04 PAVEMENT GEOMETRICS - 5011877						
2207	Highway Engineer V	22			1.0	$95,029
2206	Highway Engineer IV	21	6.0	$505,407	6.0	$511,258
2279	Senior Project Engineer	21	2.0	$147,557	1.0	$85,469
2205	Highway Engineer III	20	7.0	$496,274	5.0	$400,173
2226	Surveyor	20	1.0	$56,610		
2198	Highway Engineer	19	3.0	$189,430	1.0	$67,135
2249	Engineering Assistant III	19	2.0	$148,712	3.0	$223,068
2252	Engineering Assistant II	18	1.0	$74,356		
4195	CADD Operator III	18	2.0	$93,996		$1
2273	Project Engineer (Trainee)	17	1.0	$57,225	1.0	$58,598
2251	Engineering Assistant I	16	1.0	$57,366	3.0	$174,875
4017	CADD Operator II	16	4.0	$163,548	2.0	$112,297
4868	Draftsman III	15			1.0	$49,762
2255	Engineering Technician III	14	3.0	$151,842		
4190	CADD Operator I	14	4.0	$196,481		
2254	Engineering Technician II	12	3.0	$93,868	1.0	$44,519
2253	Engineering Technician I	11	1.0	$38,953	1.0	$40,024
			41.0	$2,471,625	26.0	$1,862,208
05 CONSULTANT/ESTIMATING - 5011878						
2206	Highway Engineer IV	21	2.0	$167,359	2.0	$168,593
2205	Highway Engineer III	20	3.0	$215,549	3.0	$239,235
2198	Highway Engineer	19	2.0	$130,776		$1
2252	Engineering Assistant II	18	1.0	$46,998		
			8.0	$560,682	5.0	$407,829
04 CONSTRUCTION INSPECTIONS						
01 ENGINEERING - 5011879						
2286	Highway Engineer VI (Construction)	24			1.0	$100,261
2207	Highway Engineer V	22	3.0	$252,676	3.0	$280,313
2279	Senior Project Engineer	21	7.0	$579,958	7.0	$583,135
2205	Highway Engineer III	20	8.0	$623,603	7.0	$566,995
2198	Highway Engineer	19	6.0	$359,431	3.0	$204,767
2249	Engineering Assistant III	19	2.0	$146,526	5.0	$370,488
2252	Engineering Assistant II	18	5.0	$317,064		
2273	Project Engineer (Trainee)	17	5.0	$272,909	4.0	$230,860
4869	Engineering Assistant II	17			7.0	$441,257
2251	Engineering Assistant I	16	7.0	$439,589	1.0	$55,672
4878	Engineering Assistant I	15			1.0	$55,672

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

Department 501 MFT Illinois First (1st)

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2255 Engineering Technician III	14	3.0	$146,719	3.0	$143,100
2254 Engineering Technician II	12	4.0	$189,800		
4870 Engineering Technician II	12			1.0	$47,895
2253 Engineering Technician I	11	1.0	$28,729		
0812 Student Project Engineer	10	2.0	$52,267		
		53.0	$3,409,271	43.0	$3,080,415
02 MATERIAL TESTING - 5011880					
2207 Highway Engineer V	22			1.0	$94,957
2206 Highway Engineer IV	21	1.0	$85,344	1.0	$86,039
0051 Administrative Assistant V	20	1.0	$77,648	1.0	$78,864
4869 Engineering Assistant II	17			1.0	$63,684
2251 Engineering Assistant I	16	1.0	$63,683		
2253 Engineering Technician I	11	1.0	$28,729		
		4.0	$255,405	4.0	$323,544
TOTAL SALARIES AND POSITIONS		166.0	$10,328,700	124.0	$9,326,859
TURNOVER ADJUSTMENT			($640,400)		
OPERATING FUNDS TOTAL		166.0	$9,688,300	124.0	$9,326,859

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 501 MFT Illinois First (1st)

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24			6.0	$666,009
22	6.0	$479,166	14.5	$1,354,523
21	31.0	$2,473,358	27.0	$2,263,796
20	28.0	$2,011,933	21.5	$1,715,737
19	27.0	$1,705,753	17.5	$1,247,564
18	12.0	$673,407		$2
17	15.0	$767,739	17.5	$1,031,620
16	20.0	$1,045,439	11.0	$617,196
15			2.0	$105,434
14	15.0	$739,473	4.0	$192,540
12	7.0	$283,668	2.0	$92,414
11	3.0	$96,411	1.0	$40,024
10	2.0	$52,267		
TOTAL SALARIES AND POSITIONS	166.0	$10,328,700	124.0	$9,326,859
TURNOVER ADJUSTMENT		(640,400)		
OPERATING FUNDS TOTAL	166.0	$9,688,300	124.0	$9,326,859

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 510 Animal Control Department

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	886,171.47	1,014,000	1,093,861	79,861
115 / 501170	Appropriation Adjustment for Personal Services		9,500		(9,500)
124 / 501250	Employee Health Insurance Allotment		800		(800)
170 / 501510	Mandatory Medicare Costs	10,543.44	13,500	13,904	404
175 / 501590	Life Insurance Program	2,687.08	4,000	4,053	53
176 / 501610	Health Insurance	181,059.49	227,800	204,192	(23,608)
177 / 501640	Dental Insurance Plan	4,298.94	6,900	5,165	(1,735)
179 / 501690	Vision Care Insurance	1,918.40	2,700	2,711	11
183 / 501770	Seminars for Professional Employees	3,806.14	10,000	10,000	
185 / 501810	Professional and Technical Membership Fees	1,295.00	1,500	2,000	500
186 / 501860	Training Programs for Staff Personnel	1,684.63	15,000	15,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	3,525.34	7,500	7,500	
PERSONAL SERVICES TOTAL		$1,096,989.93	$1,313,200	$1,358,386	45,186
CONTRACTUAL SERVICES					
225 / 520260	Postage	745.00	14,000	25,000	11,000
228 / 520280	Delivery Services	15,000.00	20,000	25,000	5,000
240 / 520490	Printing and Publishing	3,367.91	25,000	25,000	
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	307.00	1,000	1,000	
260 / 520830	Professional and Managerial Services	43,467.63	255,100	260,000	4,900
298 / 521310	Special or Cooperative Programs	392,352.18	555,000	750,000	195,000
CONTRACTUAL SERVICES TOTAL		$455,239.72	$870,100	$1,086,000	215,900
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	2,546.18	4,500	4,500	
333 / 530270	Institutional Supplies	52,621.37	85,000	85,000	
350 / 530600	Office Supplies	20,006.07	25,000	25,000	
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	421.42	500	2,000	1,500
388 / 531650	Computer Operation Supplies	378.42	3,100	6,200	3,100
SUPPLIES AND MATERIALS TOTAL		$75,973.46	$118,100	$122,700	4,600
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	2,881.22	6,000	6,000	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	4,342.00	13,700	13,700	
444 / 540250	Maintenance and Repair of Automotive Equipment	61,049.96	65,500	65,000	(500)
OPERATION AND MAINTENANCE TOTAL		$68,273.18	$85,200	$84,700	(500)
CAPITAL OUTLAY					
549 / 560610	Vehicle Purchase	23,525.00	70,000	35,000	(35,000)
550 / 560620	Automotive Equipment			35,000	35,000
579 / 560450	Computer Equipment	20,519.87	15,000	21,396	6,396
CAPITAL OUTLAY TOTAL		$44,044.87	$85,000	$91,396	6,396
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	724.00	5,000	5,000	
RENTAL AND LEASING TOTAL		$724.00	$5,000	$5,000	
CONTINGENCY					
883 / 580260	Cook County Administration	612,700.00	612,700	700,252	87,552
CONTINGENCY TOTAL		$612,700.00	$612,700	$700,252	87,552
OPERATING FUNDS TOTAL		$2,353,945.16	$3,089,300	$3,448,434	359,134

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

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

Department 510 Animal Control Department

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 5100585					
2040 Animal Control Administrator (Veterinarian)	24	1.0	$105,450	1.0	$105,914
0028 Program Manager	24	1.0	$92,221	1.0	$92,569
0252 Business Manager II	20	1.0	$66,986	1.0	$67,274
0050 Administrative Assistant IV	18			1.0	$61,496
0048 Administrative Assistant III	16			1.0	$50,626
0047 Administrative Assistant II	14			1.0	$44,009
		3.0	$264,657	6.0	$421,888
02 PUBLIC INFORMATION SECTION					
01 ISSUING TAGS - 5100586					
0050 Administrative Assistant IV	18	1.0	$49,396		
0048 Administrative Assistant III	16	1.0	$50,621		
0047 Administrative Assistant II	14	1.0	$49,930		
0906 Clerk IV	09	1.0	$33,998	2.0	$56,043
		4.0	$183,945	2.0	$56,043
02 ISSUING CERTIFICATES - 5100587					
2045 Animal Control Warden	15	1.0	$45,146		
0907 Clerk V	11	1.0	$40,023	1.0	$35,277
0906 Clerk IV	09	6.0	$189,983	5.0	$139,342
		8.0	$275,153	6.0	$174,619
03 INVESTIGATION AND ENFORCEMENT					
01 BITER CASES AND CITATIONS - 5100588					
0906 Clerk IV	09	2.0	$60,994	2.0	$61,917
		2.0	$60,994	2.0	$61,917
04 SURVEILLANCE PROGRAM					
01 ANIMAL APPREHENSION AND SERVICE CALLS - 5100589					
1393 Animal Control Field Supervisor	16	1.0	$59,099	1.0	$59,100
2045 Animal Control Warden	15	5.0	$241,033	6.0	$290,327
0906 Clerk IV	09	1.0	$31,023	1.0	$29,967
		7.0	$331,155	8.0	$379,394
TOTAL SALARIES AND POSITIONS		24.0	$1,116,000	24.0	$1,093,861
TURNOVER ADJUSTMENT			($49,200)		
OPERATING FUNDS TOTAL		24.0	$1,066,800	24.0	$1,093,861

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 510 Animal Control Department

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	2.0	$197,671	2.0	$198,483
20	1.0	$66,986	1.0	$67,274
18	1.0	$49,396	1.0	$61,496
16	2.0	$109,720	2.0	$109,726
15	6.0	$286,179	6.0	$290,327
14	1.0	$49,930	1.0	$44,009
11	1.0	$40,023	1.0	$35,277
09	10.0	$315,998	10.0	$287,269
TOTAL SALARIES AND POSITIONS	24.0	$1,116,000	24.0	$1,093,861
TURNOVER ADJUSTMENT		(49,200)		
OPERATING FUNDS TOTAL	24.0	$1,066,800	24.0	$1,093,861

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 530 Cook County Law Library

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,251,102.56	2,467,200	2,386,758	(80,442)
115 / 501170	Appropriation Adjustment for Personal Services		26,000	30,000	4,000
170 / 501510	Mandatory Medicare Costs	21,917.34	28,100	27,718	(382)
175 / 501590	Life Insurance Program	6,741.17	9,800	9,569	(231)
176 / 501610	Health Insurance	513,822.51	573,300	610,021	36,721
177 / 501640	Dental Insurance Plan	15,882.78	18,800	14,392	(4,408)
179 / 501690	Vision Care Insurance	4,151.43	6,300	7,390	1,090
183 / 501770	Seminars for Professional Employees	2,636.00	3,500	3,500	
185 / 501810	Professional and Technical Membership Fees	200.00	2,500	2,500	
186 / 501860	Training Programs for Staff Personnel	490.00	2,000	2,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	3,914.99	6,000	4,000	(2,000)
PERSONAL SERVICES TOTAL		$2,820,858.78	$3,143,500	$3,097,848	(45,652)
CONTRACTUAL SERVICES					
222 / 520190	Laundry and Linen Services	1,827.19	2,500	2,500	
225 / 520260	Postage	113.82	1,000	1,000	
240 / 520490	Printing and Publishing	11,884.74	11,500	12,420	920
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	7,878.00	13,800	13,800	
CONTRACTUAL SERVICES TOTAL		$21,703.75	$28,800	$29,720	920
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	8,702.02	15,500	14,500	(1,000)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	1,503,706.43	1,502,500	1,502,700	200
355 / 530700	Photographic and Reproduction Supplies	5,898.08	8,500	8,500	
388 / 531650	Computer Operation Supplies	12,215.61	20,000	20,000	
SUPPLIES AND MATERIALS TOTAL		$1,530,522.14	$1,546,500	$1,545,700	(800)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	11,841.25	20,000	20,000	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,200.00	38,200	42,700	4,500
444 / 540250	Maintenance and Repair of Automotive Equipment	3,055.15	5,800	3,500	(2,300)
449 / 540310	Op., Maint. and Repair of Institutional Equipment		1,800	1,800	
470 / 540390	Operating Costs for the Richard J. Daley Center	574,800.00	574,800	620,784	45,984
OPERATION AND MAINTENANCE TOTAL		$590,896.40	$640,600	$688,784	48,184
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment	10,818.30	22,800		(22,800)
579 / 560450	Computer Equipment		165,000		(165,000)
CAPITAL OUTLAY TOTAL		$10,818.30	$187,800		(187,800)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	32,744.36	32,900	36,000	3,100
RENTAL AND LEASING TOTAL		$32,744.36	$32,900	$36,000	3,100
CONTINGENCY					
881 / 580240	County Government Public Programs and Events		1,500	1,600	100
CONTINGENCY TOTAL			$1,500	$1,600	100
OPERATING FUNDS TOTAL		$5,007,543.73	$5,581,600	$5,399,652	(181,948)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

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

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 SUPERVISORY AND CLERICAL - 5300549					
0058 Coordinator of Intergovernmental Affairs	24	1.0	$99,852	1.0	$100,261
0834 Executive Law Librarian	24	1.0	$128,613	1.0	$128,659
0838 Law Librarian IV	21	1.0	$85,344	1.0	$86,567
0837 Law Librarian III	20	1.0	$74,655	1.0	$74,704
0050 Administrative Assistant IV	18	1.0	$61,033	1.0	$61,190
		5.0	$449,498	5.0	$451,381
02 PUBLIC SERVICES DIVISION					
01 SUPERVISORY SEARCHING - 5300550					
0838 Law Librarian IV	21	1.0	$85,344	1.0	$86,567
		1.0	$85,344	1.0	$86,567
02 REFERENCE DEPARTMENT - 5300551					
0837 Law Librarian III	20	2.0	$145,057	2.0	$141,892
0836 Law Librarian II	18	3.0	$193,411	3.0	$174,755
0048 Administrative Assistant III	16	1.0	$57,366	1.0	$50,565
0835 Law Librarian I	16	1.0	$56,817	1.0	$50,081
0936 Stenographer V	13	1.0	$46,045	1.0	$40,588
0907 Clerk V	11	2.0	$69,123	1.0	$35,278
		10.0	$567,819	9.0	$493,159
03 CIRCULATION DEPARTMENT - 5300552					
1102 Computer Operator II	14	1.0	$49,440	1.0	$43,576
0047 Administrative Assistant II	14	1.0	$46,245	1.0	$40,762
0936 Stenographer V	13	2.0	$82,788	2.0	$77,693
0907 Clerk V	11	1.0	$41,633	1.0	$36,698
0906 Clerk IV	09	6.0	$195,136	6.0	$180,801
		11.0	$415,241	11.0	$379,530
04 INTERNATIONAL LAW DEPARTMENT - 5300553					
0837 Law Librarian III	20	1.0	$74,655	1.0	$74,704
0831 Cataloguer I	11	1.0	$41,633	1.0	$36,698
		2.0	$116,289	2.0	$111,402
03 FISCAL DIVISION					
01 SUPERVISORY AND CLERICAL - 5300554					
0050 Administrative Assistant IV	18	1.0	$46,998		$1
0144 Accountant IV	17	1.0	$43,876		$1
0047 Administrative Assistant II	14	1.0	$46,245	1.0	$40,762
0142 Accountant II	13	1.0	$47,894	1.0	$42,216
0141 Accountant I	11	1.0	$41,633	1.0	$36,698
		5.0	$226,646	3.0	$119,678
04 TECHNICAL SERVICES DIVISION					
01 ACQUISITIONS AND CATALOGUING DEPT. - 5300555					
0836 Law Librarian II	18	1.0	$68,128	1.0	$60,048
0835 Law Librarian I	16	1.0	$40,887		$1
0046 Administrative Assistant I	12	1.0	$44,597	1.0	$39,308
4613 Internship Clerk	09	1.0	$25,893	0.5	$12,844
		4.0	$179,506	2.5	$112,201
03 FILING DEPARTMENT - 5300557					
0048 Administrative Assistant III	16	1.0	$53,204	1.0	$46,896
0907 Clerk V	11	2.0	$82,027	2.0	$72,302

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

Department 530 Cook County Law Library

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		3.0	$135,231	3.0	$119,198
04 MAIL, CLAIMING, & BINDERY DEPT. - 5300558					
0906 Clerk IV	09	1.0	$28,224	1.0	$26,853
		1.0	$28,224	1.0	$26,853
05 SYSTEMS DIVISION					
01 SUPERVISORY AND CLERICAL - 5300559					
0051 Administrative Assistant V	20	1.0	$74,655	1.0	$74,704
0936 Stenographer V	13	1.0	$42,994	1.0	$37,898
4613 Internship Clerk	09	1.0	$25,632	0.5	$12,844
		3.0	$143,281	2.5	$125,446
06 MAYWOOD BRANCH LIBRARY					
01 READER SERVICES MAYWOOD - 5300560					
0907 Clerk V	11	1.0	$37,346	1.0	$36,587
0906 Clerk IV	09	1.0	$29,967	1.0	$32,349
		2.0	$67,313	2.0	$68,936
07 MICHIGAN AVENUE BRANCH LIBRARY					
01 READER SERVICES MICHIGAN AVENUE - 5300561					
0835 Law Librarian I	16	1.0	$59,099	1.0	$52,094
0907 Clerk V	11	1.0	$40,394	1.0	$35,604
		2.0	$99,493	2.0	$87,698
08 CRIMINAL COURT BRANCH LIBRARY					
01 READER SERVICES CRIMINAL COURT BRANCH - 5300562					
0835 Law Librarian I	16	1.0	$40,887		$1
0906 Clerk IV	09	1.0	$36,358	1.0	$32,047
		2.0	$77,245	1.0	$32,048
09 MARKHAM BRANCH LIBRARY					
01 READER SERVICES MARKHAM - 5300563					
0907 Clerk V	11	1.0	$40,394	1.0	$35,604
0906 Clerk IV	09	1.0	$25,000	0.5	$12,844
		2.0	$65,394	1.5	$48,448
10 SKOKIE BRANCH LIBRARY					
01 READER SERVICES SKOKIE - 5300564					
0906 Clerk IV	09	1.0	$34,965	1.0	$33,345
		1.0	$34,965	1.0	$33,345
12 ROLLING MEADOWS BRANCH LIBRARY					
01 READER SERVICES ROLLING MEADOWS - 5300566					
0836 Law Librarian II	18	1.0	$68,128	1.0	$60,048
0906 Clerk IV	09	1.0	$34,965	1.0	$30,820
		2.0	$103,093	2.0	$90,868
TOTAL SALARIES AND POSITIONS		56.0	$2,794,600	49.5	$2,386,758
TURNOVER ADJUSTMENT			($174,300)		
OPERATING FUNDS TOTAL		56.0	$2,620,300	49.5	$2,386,758

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 530 Cook County Law Library

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	2.0	$228,465	2.0	$228,920
21	2.0	$170,689	2.0	$173,134
20	5.0	$369,023	5.0	$366,004
18	7.0	$437,699	6.0	$356,042
17	1.0	$43,876		$1
16	6.0	$308,261	4.0	$199,638
14	3.0	$141,929	3.0	$125,100
13	5.0	$219,721	5.0	$198,395
12	1.0	$44,597	1.0	$39,308
11	10.0	$394,183	9.0	$325,469
09	14.0	$436,139	12.5	$374,747
TOTAL SALARIES AND POSITIONS	56.0	$2,794,600	49.5	$2,386,758
TURNOVER ADJUSTMENT		(174,300)		
OPERATING FUNDS TOTAL	56.0	$2,620,300	49.5	$2,386,758

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 565 Emergency Management Agency

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	49,349.17	302,400	380,938	78,538
170 / 501510	Mandatory Medicare Costs	642.59	3,800	5,091	1,291
175 / 501590	Life Insurance Program	164.36	900	1,279	379
176 / 501610	Health Insurance	6,059.38	31,800	38,063	6,263
177 / 501640	Dental Insurance Plan	99.67	1,500	2,335	835
179 / 501690	Vision Care Insurance	4.00	400	1,294	894
185 / 501810	Professional and Technical Membership Fees	129.20	1,300	1,250	(50)
186 / 501860	Training Programs for Staff Personnel		1,000	2,500	1,500
190 / 501970	Transportation and Other Travel Expenses for Employees	3,684.37	7,000	11,000	4,000
PERSONAL SERVICES TOTAL		$60,132.74	$350,100	$443,750	93,650
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	9,844.45	12,000	14,000	2,000
225 / 520260	Postage		3,000	1,500	(1,500)
228 / 520280	Delivery Services			500	500
240 / 520490	Printing and Publishing	33.00	12,000	12,000	
CONTRACTUAL SERVICES TOTAL		$9,877.45	$27,000	$28,000	1,000
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	9,773.12	10,000	10,000	
353 / 530640	Books, Periodicals, Publications, Archives and Data Services		700	700	
388 / 531650	Computer Operation Supplies	1,614.06	5,000	7,000	2,000
SUPPLIES AND MATERIALS TOTAL		$11,387.18	$15,700	$17,700	2,000
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		1,200	2,200	1,000
444 / 540250	Maintenance and Repair of Automotive Equipment		3,500	5,000	1,500
445 / 540290	Operation of Automotive Equipment	2,590.36	9,000	11,000	2,000
OPERATION AND MAINTENANCE TOTAL		$2,590.36	$13,700	$18,200	4,500
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment		1,300	3,500	2,200
549 / 560610	Vehicle Purchase		52,000	52,000	
550 / 560620	Automotive Equipment		45,000		(45,000)
570 / 560440	Telecommunications Equipment	1,885.00	11,200	11,187	(13)
579 / 560450	Computer Equipment	1,084.00	7,500	21,000	13,500
CAPITAL OUTLAY TOTAL		$2,969.00	$117,000	$87,687	(29,313)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment		1,300		(1,300)
RENTAL AND LEASING TOTAL			$1,300		(1,300)
CONTINGENCY					
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(901,714.13)	(212,000)	(241,207)	(29,207)
CONTINGENCY TOTAL		($901,714.13)	($212,000)	($241,207)	(29,207)
OPERATING FUNDS TOTAL		($814,757.40)	$312,800	$354,130	41,330

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

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

Department 565 Emergency Management Agency

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 SUPERVISORY ACCOUNT						
01 SUPERVISORY - 5650201						
4714	Director of Emergency Management Agency	24	1.0	$95,000	1.0	$96,676
4716	Training Program Manager	23	1.0	$56,610		
4811	Deputy Director of Emergency Management Agency	23			1.0	$74,086
4812	Training and Exercise Manager	22			1.0	$85,055
4813	Planning & Preparedness Manager	22			1.0	$70,833
4715	Information Technology Data Manager	18	1.0	$73,578		
0048	Administrative Assistant III	16	1.0	$54,061	1.0	$54,288
4717	Emergency Management Assistance Resource & Preparation Manager	14	1.0	$70,150		
			5.0	$349,399	5.0	$380,938
TOTAL SALARIES AND POSITIONS			5.0	$349,400	5.0	$380,938
TURNOVER ADJUSTMENT						
OPERATING FUNDS TOTAL			5.0	$349,400	5.0	$380,938

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 565 Emergency Management Agency

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$95,000	1.0	$96,676
23	1.0	$56,610	1.0	$74,086
22			2.0	$155,888
18	1.0	$73,578		
16	1.0	$54,061	1.0	$54,288
14	1.0	$70,150		
TOTAL SALARIES AND POSITIONS	5.0	$349,400	5.0	$380,938
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	5.0	$349,400	5.0	$380,938

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
EMERGENCY MANAGEMENT AGENCY				
695 EMERGENCY MANAGMENT AGENCY GRANT	* 10/07-9/08			255,833
EMERGENCY MANAGEMENT AGENCY TOTAL				$255,833

** Pending Board Approval*

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BUREAU OF FINANCE

Summary of Appropriations

DEPARTMENT AND TITLE	FY2008 EXPENDITURES	08 ADJUSTED APPROPRIATION *	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
007 Revenue	2,276,640	2,293,517	2,450,977	157,460
008 Risk Management	1,462,185	1,563,788	1,636,099	72,311
014 Budget and Management Services	1,422,540	1,631,909	1,596,854	(35,055)
020 County Comptroller	3,093,425	3,120,631	3,150,831	30,200
021 Office of the Chief Financial Officer	596,958	601,643	432,154	(169,489)
022 Contract Compliance	802,604	876,667	868,349	(8,318)
030 County Purchasing Agent	2,158,672	2,180,389	2,118,432	(61,957)
490 Fixed Charges and Special Purpose Appropriations - Corporate	29,662,459	39,281,227	39,824,962	543,735
CORPORATE FUND TOTAL	41,475,484	51,549,771	52,078,658	528,887
HEALTH FUND				
899 Fixed Charges and Special Purpose Appropriations - Health	70,999,114	78,060,600	117,476,668	39,416,068
HEALTH FUND TOTAL	70,999,114	78,060,600	117,476,668	39,416,068
PUBLIC SAFETY FUND				
499 Fixed Charges and Special Purpose Appropriations - Public Safety	198,455,087	202,305,602	211,221,407	8,915,805
PUBLIC SAFETY FUND TOTAL	198,455,087	202,305,602	211,221,407	8,915,805
GENERAL FUND TOTAL	310,929,684	331,915,973	380,776,733	48,860,760
SPECIAL PURPOSE FUNDS				
542 Self - Insurance Fund	101,394,349	94,498,400		(94,498,400)
SPECIAL PURPOSE FUNDS TOTAL	101,394,349	94,498,400		(94,498,400)
SPECIAL PURPOSE FUND TOTAL	101,394,349	94,498,400		(94,498,400)
TOTAL APPROPRIATIONS	$412,324,034	$426,414,373	$380,776,733	(45,637,640)

Summary of Positions

DEPARTMENT AND TITLE	08 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
007 Revenue	39.0	31.9	(7.1)
008 Risk Management	25.0	24.0	(1.0)
014 Budget and Management Services	18.6	17.7	(0.9)
020 County Comptroller	58.0	49.1	(8.9)
021 Office of the Chief Financial Officer	6.0	3.2	(2.8)
022 Contract Compliance	13.0	12.4	(0.6)
030 County Purchasing Agent	40.0	32.6	(7.4)
CORPORATE FUND TOTAL	199.6	170.9	(28.7)
GENERAL FUND TOTAL	199.6	170.9	(28.7)
TOTAL POSITIONS	199.6	170.9	(28.7)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
BUREAU OF FINANCE				
943 REVENUE CIGARETTE ENFORCEMENT AND INVESTIGATIONS	11/08-11/09			50,000
BUREAU OF FINANCE TOTAL				$50,000

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	10,888,606.44	11,339,261	11,204,290	(134,971)
115 / 501170	Appropriation Adjustment for Personal Services			20,000	20,000
120 / 501210	Overtime Compensation	102,285.18	5,820		(5,820)
169 / 501490	Reclassification of Position Adjustments		20,300	9,047	(11,253)
178 / 501660	Unemployment Compensation			2,652	2,652
183 / 501770	Seminars for Professional Employees	5,557.35	5,820	7,000	1,180
185 / 501810	Professional and Technical Membership Fees	8,557.00	9,991	11,600	1,609
186 / 501860	Training Programs for Staff Personnel	59,742.32	69,646	97,675	28,029
190 / 501970	Transportation and Other Travel Expenses for Employees	47,918.71	56,246	86,421	30,175
TOTAL PERSONAL SERVICES		$11,112,667.00	$11,507,084	$11,438,685	($68,399)
CONTRACTUAL SERVICES					
217 / 520100	Transportation for Specific Activities and Purposes		291	500	209
225 / 520260	Postage	159,284.69	166,166	181,795	15,629
228 / 520280	Delivery Services	727.73	1,598	2,600	1,002
240 / 520490	Printing and Publishing	105,559.84	131,777	162,050	30,273
245 / 520610	Advertising For Specific Purposes	16,034.70	16,885	20,500	3,615
246 / 520650	Imaging of Records		225	2,500	2,275
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,535.00	2,910	2,900	(10)
260 / 520830	Professional and Managerial Services	165,680.83	172,679	148,616	(24,063)
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,737.40	3,455	2,800	(655)
TOTAL CONTRACTUAL SERVICES		$451,560.19	$495,986	$524,261	$28,275
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	89,317.61	79,233	95,253	16,020
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	7,086.61	8,439	28,872	20,433
355 / 530700	Photographic and Reproduction Supplies	6,182.06	6,852	12,000	5,148
388 / 531650	Computer Operation Supplies	21,109.50	26,130	39,820	13,690
TOTAL SUPPLIES AND MATERIALS		$123,695.78	$120,654	$175,945	$55,291
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	5,467.36	9,021	23,505	14,484
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	44,324.45	49,286	41,000	(8,286)
TOTAL OPERATION AND MAINTENANCE		$49,791.81	$58,307	$64,505	$6,198
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	55,928.16	63,903	46,800	(17,103)
660 / 550130	Rental of Facilities	900.00	970	1,500	530
TOTAL RENTAL AND LEASING		$56,828.16	$64,873	$48,300	($16,573)
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	860.00	1,940	2,000	60
881 / 580240	County Government Public Programs and Events	17,622.08	19,700		(19,700)
TOTAL CONTINGENCY		$18,482.08	$21,640	$2,000	($19,640)
OPERATING FUNDS TOTAL		$11,813,025.02	$12,268,544	$12,253,696	(14,848)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT					
521 / 560420	Institutional Equipment	557.98	3,323		(3,323)
530 / 560510	Office Furnishings and Equipment	606,002.04	880,732		(880,732)
570 / 560440	Telecommunications Equipment	2,399.00	2,429		(2,429)
579 / 560450	Computer Equipment	2,167,991.36	2,954,044	245,000	(2,709,044)
590 / 567020	Equipment or Improvements Not Otherwise Classified	99,600.00	520,438		(520,438)
		2,876,550.38	4,360,966	245,000	(4,115,966)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS					
579 / 560450	Computer Equipment	22,366,034.00	26,300,000		(26,300,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS				
	22,366,034.00	26,300,000		(26,300,000)
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS				
579 / 560450 Computer Equipment		112,727		(112,727)
		112,727		(112,727)
TOTAL CAPITAL EQUIPMENT REQUESTS	$25,242,584.38	$30,773,693	$245,000	(30,528,693)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE - SPECIAL APPROPRIATIONS AND FIXED CHARGES

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees		(121,607)		121,607
115 / 501170	Appropriation Adjustment for Personal Services	399,161.57	451,236	7,916,457	7,465,221
124 / 501250	Employee Health Insurance Allotment	333.33			
170 / 501510	Mandatory Medicare Costs	16,949,877.59	17,833,300	17,485,641	(347,659)
175 / 501590	Life Insurance Program	3,834,968.63	5,307,000	5,307,000	
176 / 501610	Health Insurance	214,352,448.06	222,193,400	223,315,831	1,122,431
177 / 501640	Dental Insurance Plan	3,695,278.60	4,813,900	4,816,906	3,006
178 / 501660	Unemployment Compensation	5,213,373.92	6,601,100	6,601,100	
179 / 501690	Vision Care Insurance	1,817,925.16	2,103,600	2,063,116	(40,484)
182 / 501750	Employee Tuition Refund	54,166.78	100,000	50,000	(50,000)
189 / 501950	Allowances Per Collective Bargaining Agreement		15,000	15,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	1,150.10	10,000	10,000	
TOTAL PERSONAL SERVICES		$246,318,683.74	$259,306,929	$267,581,051	$8,274,122
CONTRACTUAL SERVICES					
217 / 520100	Transportation for Specific Activities and Purposes		25,000	25,000	
220 / 520150	Communication Services	11,579,150.35	11,670,600	9,725,000	(1,945,600)
223 / 520210	Food Services	333,880.93	435,000	676,000	241,000
225 / 520260	Postage	245,411.39	250,000	470,000	220,000
233 / 520370	Boarding and Lodging of Jurors	444,952.49	500,000	259,000	(241,000)
240 / 520490	Printing and Publishing	7,016.46	20,000	20,000	
245 / 520610	Advertising For Specific Purposes	28,904.50	191,000	90,000	(101,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability		500,000	250,000	(250,000)
260 / 520830	Professional and Managerial Services	3,132,729.57	3,984,300	2,364,321	(1,619,979)
261 / 520890	Legal Fees Regarding Labor Matters	520,281.38	1,000,000	500,000	(500,000)
264 / 520960	Expert Witnesses	644,320.75	1,225,000	725,000	(500,000)
265 / 520980	Independent Financial Audit	1,500,000.00	1,500,000	1,810,000	310,000
274 / 521100	Hospital Billings for Prisoners in Police Custody	(1,031.60)			
279 / 521213	Expenses for the Cook County Board of Health Directors		100,000		(100,000)
289 / 521220	Technical Services for the Cook County Board of Commissioner		50,000	50,000	
298 / 521310	Special or Cooperative Programs	1,716,085.80	1,610,100	500,000	(1,110,100)
298 / 521351	Metropolitan Family Services			135,000	135,000
298 / 521352	Project B.U.I.L.D.			195,100	195,100
298 / 521353	Omni Youth Services/Second Choice			180,000	180,000
298 / 521354	My Sister's Keeper(Black on Black Love)			300,000	300,000
298 / 521355	Probation Challenge			100,000	100,000
298 / 521360	Interfaith House			200,000	200,000
TOTAL CONTRACTUAL SERVICES		$20,151,702.02	$23,061,000	$18,574,421	($4,486,579)
SUPPLIES AND MATERIALS					
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	3,801.94	462,000		(462,000)
TOTAL SUPPLIES AND MATERIALS		$3,801.94	$462,000		($462,000)
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	83,940.78		75,000	75,000
410 / 540050	Electricity	16,361,238.77	15,286,300	13,000,000	(2,286,300)
422 / 540070	Gas	7,834,071.19	7,858,800	6,000,000	(1,858,800)
440 / 540130	Maintenance and Repair of Office Equipment	(71,205.52)	7,000		(7,000)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	916,147.40	780,000	821,000	41,000
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			3,172,700	3,172,700
443 / 540173	County Wide HRMS Maintenance Contract			500,000	500,000
461 / 540370	Maintenance of Facilities		5,000	5,000	
470 / 540390	Operating Costs for the Richard J. Daley Center	738,045.50	1,251,000	1,251,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE - SPECIAL APPROPRIATIONS AND FIXED CHARGES

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
472 / 540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,654,399.00	7,685,400	7,685,400	
TOTAL OPERATION AND MAINTENANCE		$33,516,637.12	$32,873,500	$32,510,100	($363,400)
RENTAL AND LEASING					
630 / 550018	County Wide Canon Photocopier Lease			2,321,341	2,321,341
634 / 550060	Rental of Automotive Equipment	3,652.39	14,400		(14,400)
660 / 550130	Rental of Facilities		200,000	200,000	
TOTAL RENTAL AND LEASING		$3,652.39	$214,400	$2,521,341	$2,306,941
CONTINGENCY					
810 / 580340	Contingency Fund - For Confidential Investigation		50,000	50,000	
814 / 580380	Appropriation Adjustments			(58,141,513)	(58,141,513)
817 / 580400	Reimbursement for Special Purposes Programs - Health Insurance	(2,129,964.09)			
818 / 580033	Reimbursement to Designated Fund	2,253,000.00	3,729,600	3,729,600	
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(2,253,000.00)	(2,253,000)	(2,253,000)	
826 / 580010	Reserve for Claims			101,771,237	101,771,237
827 / 580452	Reserve for Flexible Spending Account Program	83,285.48	100,000	96,800	(3,200)
853 / 580200	Expenses Related to External Borrowing	1,302,371.86	1,808,000	1,808,000	
880 / 580220	Institutional Memberships & Fees	11,348.50	95,000	75,000	(20,000)
881 / 580240	County Government Public Programs and Events	33,370.81	50,000	50,000	
890 / 580300	General and Contingent Expenses	(178,230.32)	150,000	150,000	
TOTAL CONTINGENCY		($877,817.76)	$3,729,600	$47,336,124	$43,606,524
OPERATING FUNDS TOTAL		$299,116,659.45	$319,647,429	$368,523,037	48,875,608

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

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DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTRACTUAL SERVICES					
258 / 520790	Malpractice Insurance	9,315,297.00	9,810,000	9,810,000	
260 / 520830	Professional and Managerial Services		740,000	740,000	
263 / 520930	Legal Fees	9,516,901.73	6,200,000	8,499,934	2,299,934
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	472,938.77	600,000	600,000	
274 / 521100	Hospital Billings for Prisoners in Police Custody	1,863,772.90	2,000,000	2,000,000	
TOTAL CONTRACTUAL SERVICES		$21,168,910.40	$19,350,000	$21,649,934	$2,299,934
CONTINGENCY					
814 / 580380	Appropriation Adjustments			(104,961,245)	(104,961,245)
845 / 580120	Self-Insurance Settlements - Workers' Compensation	19,594,097.76	18,652,000	18,900,000	248,000
846 / 580140	Self-Insurance Settlements	60,631,341.12	56,496,400	64,411,311	7,914,911
TOTAL CONTINGENCY		$80,225,438.88	$75,148,400	($21,649,934)	($96,798,334)
OPERATING FUNDS TOTAL		$101,394,349.28	$94,498,400		(94,498,400)

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021 OFFICE OF THE CHIEF FINANCIAL OFFICER

OVERVIEW

DEPARTMENT MISSION

The Office of the Chief Financial Officer, Bureau of Finance, strives to ensure that the County taxpayers' dollars are expended in an economical and fiscally responsible manner.

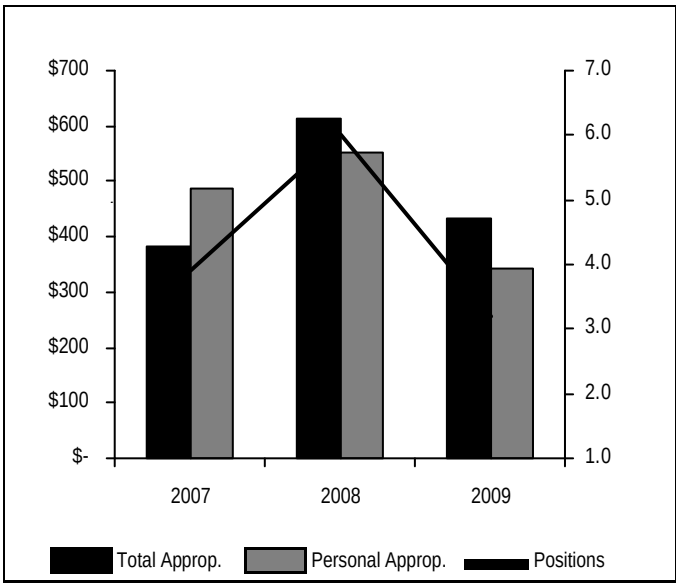
GOALS AND OBJECTIVES

- Develop internal and external revenue and expenditure committees to review current revenue and expenditure strategies
- Provide short-term and long-term funding to maintain County operations through issuance of notes, bonds, or 3% NPV savings
- Issue FY2009 CAFR nine months after fiscal year ends
- Train all County staff on CAFR preparation, grant accounting, and internal control reporting for FY2009

SUMMARY OF OPERATIONS

The Office of the Chief Financial Officer is responsible for the financial management of Cook County government. The Chief Financial Officer coordinates and supervises all financial activities of the County and monitors the expenditures of each budgetary unit, including the issuance of general obligation bonds to support major expansion of facilities, equipment and economic development. The Chief Financial Officer is also responsible for the strategic direction and management of the six departments comprising the Bureau of Finance: Revenue, Risk Management, Budget and Management Services, Comptroller, Contract Compliance and Purchasing.

Fund Category	Appropriations ($thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	380.9	613.9	432.2
Total	380.9	613.9	432.2
	Adopted	Adopted	Adopted
FTE Positions	3.9	6.0	3.2



MAJOR ACCOMPLISHMENTS

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

KEY BUDGET INITIATIVES

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 021 Office of the Chief Financial Officer

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees	540,833.19	541,174	340,904	(200,270)
115 / 501170 Appropriation Adjustment for Personal Services			20,000	20,000
185 / 501810 Professional and Technical Membership Fees	2,400.00	2,425	3,000	575
186 / 501860 Training Programs for Staff Personnel	8,270.00	8,730	9,500	770
190 / 501970 Transportation and Other Travel Expenses for Employees	14,540.29	14,550	17,500	2,950
PERSONAL SERVICES TOTAL	$566,043.48	$566,879	$390,904	(175,975)
CONTRACTUAL SERVICES				
225 / 520260 Postage	32.90	291	500	209
228 / 520280 Delivery Services		291	500	209
240 / 520490 Printing and Publishing	2,420.00	2,425	5,000	2,575
260 / 520830 Professional and Managerial Services	18,500.00	18,527	20,000	1,473
CONTRACTUAL SERVICES TOTAL	$20,952.90	$21,534	$26,000	4,466
SUPPLIES AND MATERIALS				
350 / 530600 Office Supplies	2,598.59	2,910	4,000	1,090
353 / 530640 Books, Periodicals, Publications, Archives and Data Services	2,863.20	2,910	3,750	840
SUPPLIES AND MATERIALS TOTAL	$5,461.79	$5,820	$7,750	1,930
OPERATION AND MAINTENANCE				
441 / 540170 Maintenance and Repair of Data Processing Equipment and Software	3,500.00	6,410	7,500	1,090
OPERATION AND MAINTENANCE TOTAL	$3,500.00	$6,410	$7,500	1,090
RENTAL AND LEASING				
630 / 550010 Rental of Office Equipment	1,000.00	1,000		(1,000)
RENTAL AND LEASING TOTAL	$1,000.00	$1,000		(1,000)
OPERATING FUNDS TOTAL	$596,958.17	$601,643	$432,154	(169,489)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700021				
530 / 560510 Office Furnishings and Equipment	35,312.31	35,332		(35,332)
579 / 560450 Computer Equipment	35,190.50	35,190		(35,190)
	70,502.81	70,522		(70,522)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520200				
579 / 560450 Computer Equipment	22,366,034.00	26,300,000		(26,300,000)
	22,366,034.00	26,300,000		(26,300,000)
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71420590				
579 / 560450 Computer Equipment		112,727		(112,727)
		112,727		(112,727)
TOTAL CAPITAL EQUIPMENT REQUESTS	$22,436,536.81	$26,483,249		(26,483,249)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

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

Department 021 Office of the Chief Financial Officer

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 ADMINISTRATIVE - 0211305					
0120 Chief Financial Officer	24	1.0	$175,703	1.0	$176,156
0019 Deputy Chief Financial Officer	24	1.0	$140,000	0.2	$31,250
0295 Administrative Analyst V	23	1.0	$78,014		
0294 Administrative Analyst IV	22	1.0	$73,578	1.0	$78,052
0051 Administrative Assistant V	20	1.0	$58,165	1.0	$58,799
0292 Administrative Analyst II	19	1.0	$38,978		
		6.0	$564,438	3.2	$344,257
TOTAL SALARIES AND POSITIONS		6.0	$564,500	3.2	$344,257
TURNOVER ADJUSTMENT					($3,353)
OPERATING FUNDS TOTAL		6.0	$564,500	3.2	$340,904

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 021 Office of the Chief Financial Officer

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	2.0	$315,703	1.2	$207,406
23	1.0	$78,014		
22	1.0	$73,578	1.0	$78,052
20	1.0	$58,165	1.0	$58,799
19	1.0	$38,978		
TOTAL SALARIES AND POSITIONS	6.0	$564,500	3.2	$344,257
TURNOVER ADJUSTMENT				(3,353)
OPERATING FUNDS TOTAL	6.0	$564,500	3.2	$340,904

007 REVENUE

OVERVIEW

DEPARTMENT MISSION

To efficiently administer and enforce the collection of Cook County Home Rule and various other Cook County taxes and fees while providing courteous, professional service to the public. Also, to fairly and equitably enforce Tax Compliance accurately process revenue collections, and provide accurate and reliable information to Cook County taxpayers.

GOALS AND OBJECTIVES

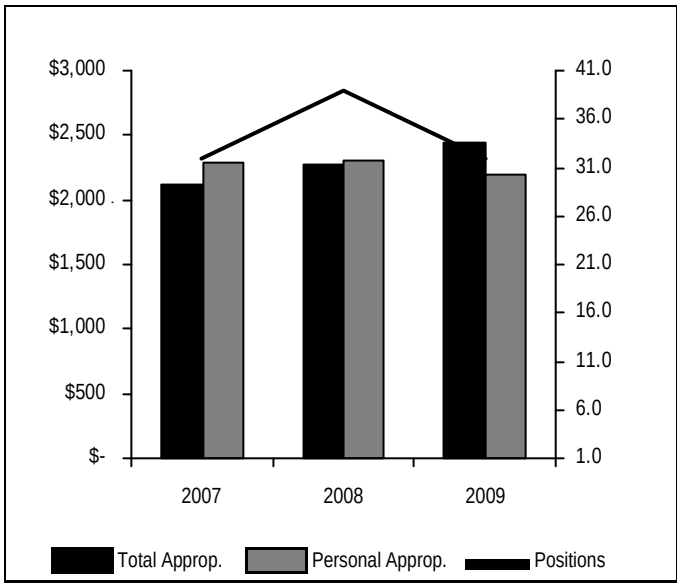
- Accomplish the department's responsibilities and performance objectives by moderization of automation efforts.
- Develop and maintain cooperative working relationships with other goverments and agencies, which includes expanding our revenue sharing agreements.
- Implement effective enforcement activities to improve compliance efforts in all Home Rule Taxe collection.
- Analyze opportunities for simplifying and refining the current business processes by evaluating decision points, redundant steps and rework areas for improvements.

SUMMARY OF OPERATIONS

The Department of Revenue collects and processes approximately $450,000,000.00 per year, and continues in its efforts to increase tax compliance and collections, along with providing efficient service to our customers through well-informed and skilled personnel. The Department of Revenue was established by the Cook County Board of Commissioners in December 1992. The Department collects Cook County home rule taxes and other fees, and administers and enforces such collections. The Department audits and maintains delinquent property tax records. The Department of Revenue also researches and proposes new revenue sources for the County. Like most other governmental bodies with revenue departments, the Cook County Department of Revenue centralizes collection and administration duties previously held by three other Cook County Offices (Auditor, Treasurer and Comptroller), making services and collections efficient and convenient for the public. Taxes and a variety of fees collected by the Cook County Department of Revenue are alcoholic beverages, amusement, cigarette, gasoline and diesel fuel, new motor vehicle, parking, use and wheel taxes, cable television franchise fees, health insurance, lost ID fee, IBID payments and off-track betting fees, as well as fees for Building and Zoning, Environmental Control and Real Estate Management. Additionally, the Department collects licensing fees and merit board stamps. Collections Division The primary responsibility of the Collections Division is invoicing, collecting, processing and depositing revenue from the above mentioned taxes and fees. Same day processing of receipts maximizes the interest earnings for revenues collected. This division also sells cigarette tax stamps, Merit Board and various other stamps for Cook County Agencies. Compliance Division The primary responsibility of the Compliance Division is to implement and maintain procedures and practices for conformance with Cook County's Home Rule Tax Ordinances. To ensure compliance, the Division conducts field audits to verify the accuracy of taxpayer records. The taxpayers' knowledge that their books and records may be reviewed by field auditors is an effective tool for tax compliance. The Compliance Division implements procedures to detect and assess liability for non-filers of Cook County Home Rule Taxes. The Compliance Division works with taxpayers, governmental agencies and industry trade groups to recommend changes in the County Home Rule Tax Ordinances and establish regulations that will encourage compliance, minimize costs, and provide additional guidance to taxpayers. Additionally, the Compliance Division, in conjunction with the Illinois Dept. of Revenue, investigates locations in taxing jurisdictions of new businesses, to determine whether an allocation of sales tax is due Cook County. Real Estate Tax Delinquencies Division The primary responsibility of the Delinquent Property Tax Division is auditing and reconciling transactions on open property tax items. The Division audits work prepared, posted and processed by various Cook County Offices (Treasurer, Clerk and Assessor), and maintains the records on an annual Trial Balance for a mandated period of twenty-years. This delinquent property tax file is the basis from which the Treasurer's Scavenger Sale List is derived, and the Twenty-Year Open Item magnetic tape, which is sold to the general public. The Division researches delinquent property tax matters for various other Cook County departments upon request.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	2,123.4	2,274.3	2,451.0
Total	2,123.4	2,274.3	2,451.0
	Adopted	Adopted	Adopted
FTE Positions	32.0	39.0	31.9

007 REVENUE



MAJOR ACCOMPLISHMENTS

- DELINQUENT PROPERTY TAX DIVISION The delinquent property tax division has reviewed, corrected, and applied approximately 175,000 transactions to the Delinquent Property Tax Master file totaling approximately $275 million dollars. Of these transactions, approximately 85,000 are payments and credits totaling approximately $120.4 million dollars and approximately 90,000 are refunds totaling approximately $154.6 million dollars. Work with the Offices of the Cook County State's Attorney, County Clerk, County Assessor, County Treasurer, and MIS to ensure the Department of Revenue Delinquent Property Tax Master File reflects accurate tax balances for all real estate in Cook County. The data contained in this file is used to generate a list for the Scavenger Tax Sale which will be held in the year 2009 for tax years 1987-2007.
- Technological Accomplishments Enhanced our collection efforts by constantly keep to date the Assessment process for late payments, NSF's, and no payments. Worked with System Innovators to enhance the cashiering system with additional reports and forms. Worked with MIS to enhance the Health Insurance billing process.
- Use Tax Non-Filers Bring to a conclusion or final resolution, the remaining 193 open cases.
- Voluntary Disclosure Program Implemented the voluntary disclosure program (Unregistered taxpayers voluntarily contact the department to remit unpaid taxes without having first received any kind of notice of registration, audit or non-filing CCDOR). To date collected use tax on 2 airplanes titled in Cook County.
- Amusement Tax Implemented enforcement and collections of the amusement tax the DOR recouped 60% of gross receipts from special seating (i.e., stadium sky boxes).
- Cigarette Tax Field Investigations Project Conducted 758 investigations of Cook County retailers' with the objective of identifying packs of unstamped cigarettes.
- Amusement Tax – Hotel-in Room Movies Registered approximately 300 hotels/motels that were required to but not remitting the amusement tax on in-room movies.

KEY BUDGET INITIATIVES

- Recuit, develop and retain a high quality employee work force and ensure proper training as positive improvements and changes are implemented.
- Enhance opportunities for electronic filling returns and payments by citizens and businesses.
- Develop and implement a business registration requirement process to expand our efforts in collection of all Home Rule taxes.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 007 Revenue

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,940,193.06	1,968,684	2,043,683	74,999
120 / 501210	Overtime Compensation	30,680.69			
186 / 501860	Training Programs for Staff Personnel	2,429.65	5,432	7,800	2,368
190 / 501970	Transportation and Other Travel Expenses for Employees	12,937.53	13,961	23,544	9,583
PERSONAL SERVICES TOTAL		$1,986,240.93	$1,988,077	$2,075,027	86,950
CONTRACTUAL SERVICES					
225 / 520260	Postage	102,017.58	100,900	123,000	22,100
228 / 520280	Delivery Services	727.73	1,210	2,000	790
240 / 520490	Printing and Publishing	79,430.50	84,150	110,000	25,850
246 / 520650	Imaging of Records		225	2,500	2,275
260 / 520830	Professional and Managerial Services	57,176.33	57,387	47,000	(10,387)
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,737.40	3,455	2,800	(655)
CONTRACTUAL SERVICES TOTAL		$242,089.54	$247,327	$287,300	39,973
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	5,690.36	6,730	9,500	2,770
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	779.20	873	18,750	17,877
355 / 530700	Photographic and Reproduction Supplies	4,631.20	5,300	10,000	4,700
388 / 531650	Computer Operation Supplies	6,113.02	9,640	12,000	2,360
SUPPLIES AND MATERIALS TOTAL		$17,213.78	$22,543	$50,250	27,707
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment			10,400	10,400
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	25,430.13	25,850	19,000	(6,850)
OPERATION AND MAINTENANCE TOTAL		$25,430.13	$25,850	$29,400	3,550
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	5,665.43	9,720	9,000	(720)
RENTAL AND LEASING TOTAL		$5,665.43	$9,720	$9,000	(720)
OPERATING FUNDS TOTAL		$2,276,639.81	$2,293,517	$2,450,977	157,460
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700007					
530 / 560510	Office Furnishings and Equipment	49,305.64	59,615		(59,615)
579 / 560450	Computer Equipment	678,724.51	752,728		(752,728)
		728,030.15	812,343		(812,343)
TOTAL CAPITAL EQUIPMENT REQUESTS		$728,030.15	$812,343		(812,343)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 007 Revenue

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION/CLERICAL - 0071370						
0113	Director of Financial Control IV	24			1.0	$104,342
0184	Revenue Department Director	24	1.0	$132,039	1.0	$129,948
0421	Manager of Collections And Compliance	24	1.0	$113,345		
5205	Deputy Director	24			1.0	$113,575
1108	Programmer IV	22			0.6	$48,566
0253	Business Manager III	22	1.0	$88,645		
0294	Administrative Analyst IV	22			1.0	$89,062
0111	Director of Financial Control II	21	1.0	$89,945		
0157	Property Tax Accountant V	21	1.0	$85,344	1.0	$86,634
0110	Director of Financial Control I	20			1.0	$70,724
1112	Systems Analyst III	20	1.0	$74,655	1.0	$75,837
0051	Administrative Assistant V	20	1.0	$75,379	2.0	$146,829
0050	Administrative Assistant IV	18	1.0	$70,150		
0143	Accountant III	15	1.0	$51,091	1.0	$51,133
0141	Accountant I	11			1.0	$37,345
0907	Clerk V	11			0.1	$3,407
			9.0	$780,595	11.7	$957,402
02 COMPLIANCE/AUDIT/INVESTIGATIONS - 0071371						
0137	Field Auditor V	21			1.0	$64,279
0293	Administrative Analyst III	21	1.0	$63,920	2.0	$128,774
0150	Investigator III (Accountant)	20				$1
0133	Field Auditor IV	19	6.0	$392,977	3.0	$207,646
0050	Administrative Assistant IV	18			1.0	$61,457
0132	Field Auditor III	17	4.0	$213,918	2.0	$111,820
0048	Administrative Assistant III	16	1.0	$61,033		
4830	Investigator I - Revenue	16			1.0	$50,627
0131	Field Auditor II	15	3.0	$121,260	2.0	$96,375
0047	Administrative Assistant II	14	1.0	$50,621		
			16.0	$903,729	12.0	$720,979
03 REAL ESTATE DELINQUENCIES - 0071372						
0295	Administrative Analyst V	23	1.0	$73,578	1.0	$74,199
0153	Property Tax Accountant III	17	1.0	$58,261	1.0	$58,505
0048	Administrative Assistant III	16	1.0	$56,235	1.0	$56,497
0152	Property Tax Accountant II	15	1.0	$38,089		
0141	Accountant I	11	1.0	$37,336		
			5.0	$263,499	3.0	$189,201
04 COLLECTIONS/RETURN PROCESSING - 0071373						
0294	Administrative Analyst IV	22			1.0	$82,235
0293	Administrative Analyst III	21	1.0	$80,814	1.0	$82,015
0110	Director of Financial Control I	20	1.0	$70,150		
0144	Accountant IV	17	1.0	$51,886	1.0	$52,894
0131	Field Auditor II	15	1.0	$50,575		
0143	Accountant III	15	1.0	$38,089		
0142	Accountant II	13	1.0	$32,954		
0141	Accountant I	11	1.0	$37,336	1.2	$37,468
0907	Clerk V	11	1.0	$28,729		
			8.0	$390,533	4.2	$254,612

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

Department 007 Revenue

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
06 REGISTRATION/LICENSING - 0071374					
0133 Field Auditor IV	19			1.0	$71,068
0292 Administrative Analyst II	19	1.0	$63,920		
		1.0	$63,920	1.0	$71,068
TOTAL SALARIES AND POSITIONS		39.0	$2,402,300	31.9	$2,193,262
TURNOVER ADJUSTMENT			($358,100)		($149,579)
OPERATING FUNDS TOTAL		39.0	$2,044,200	31.9	$2,043,683

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 007 Revenue

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	2.0	$245,384	3.0	$347,865
23	1.0	$73,578	1.0	$74,199
22	1.0	$88,645	2.6	$219,863
21	4.0	$320,025	5.0	$361,702
20	3.0	$220,185	4.0	$293,391
19	7.0	$456,897	4.0	$278,714
18	1.0	$70,150	1.0	$61,457
17	6.0	$324,064	4.0	$223,219
16	2.0	$117,268	2.0	$107,124
15	7.0	$299,104	3.0	$147,508
14	1.0	$50,621		
13	1.0	$32,954		
11	3.0	$103,401	2.3	$78,220
TOTAL SALARIES AND POSITIONS	39.0	$2,402,300	31.9	$2,193,262
TURNOVER ADJUSTMENT		(358,100)		(149,579)
OPERATING FUNDS TOTAL	39.0	$2,044,200	31.9	$2,043,683

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
REVENUE				
943 REVENUE CIGARETTE ENFORCEMENT AND INVESTIGATIONS	11/08-11/09			50,000
REVENUE TOTAL				$50,000

** Pending Board Approval*

008 RISK MANAGEMENT

OVERVIEW

DEPARTMENT MISSION

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

GOALS AND OBJECTIVES

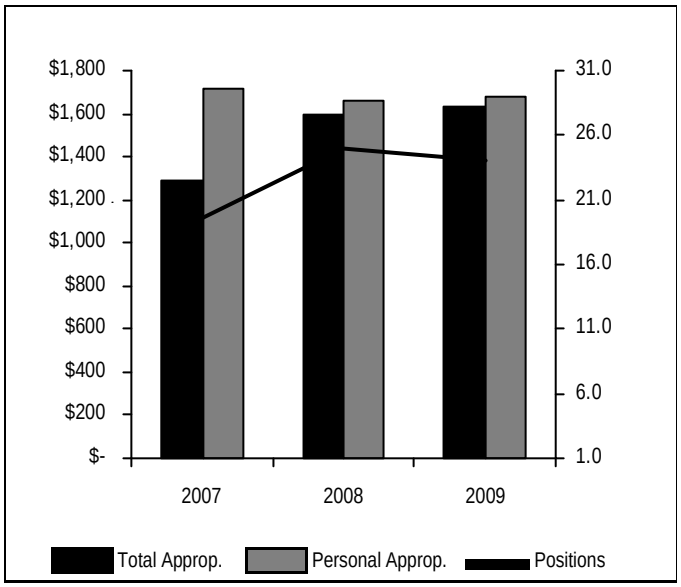
- Developing wellness and healthy lifestyle initiatives with the goal of long-term health care cost reduction.
- Developing strategies for re-integrating injured employees into the workforce with regards to workers' compensation claims.
- An overall goal of Risk Management is to reduce the frequency and severity of claims through loss control programs and coordination with insurance providers.

SUMMARY OF OPERATIONS

The Department of Risk Management is governed by the Board of Commissioners of Cook County and directed by the President of the Board of Commissioners to be operated as a department through the Bureau of Finance. Risk Management is responsible for the development and administration of programs and procedures relating to employee benefit plans, workers' compensation claims, safety and general liability claims. Although the Department of Risk Management is one of the smallest units in the Bureau of Finance, it has a number of significant responsibilities. To accomplish these objectives, the Director of the Department of Risk Management oversees the following divisions: Employee Benefits Manages the County health, dental and life insurance benefits plans and other voluntary programs including enrollments, vendor payment processing, and service delivery. Facilitates communication between employees, Risk Management and insurance carriers regarding coverage, plans and other matters impacting employees. Manages the County's federally mandated Consolidated Omnibus Budget Reconciliation Act (COBRA) program. Manages the Unemployment Compensation program required by Illinois statute. Workers' Compensation Determines compensability of each claim in compliance with the Illinois Workers' Compensation and Workers' Occupational Disease Acts. Approves medical, indemnity and other payments, contests non-compensable claims and negotiates lump sum (final) settlements, for approval, as required. Maintains a data system for monitoring and controlling Workers' Compensation claims. Safety Identifies and quantifies risk and develops a comprehensive loss control program to lower the frequency, severity and expense of Workers' Compensation and liability claims and law suits and protect County property. Creates methods of communicating loss control policies and procedures to County units of government. Develops and implements programs to comply with standards and regulations promulgated by regulatory agencies. General Liability Manages liability claims against the County and subrogates against individuals and entities that have caused loss to the County, including negotiating settlements, for approval, as required. Maintains a database for monitoring and controlling liability claims and suits, including posting reserves, using accepted insurance industry standards. Provides analysis of existing programs and develops new insurance, self-insurance or risk retention programs, as needed, for the broad classes of risk. Approves insurance and bonding provisions of leases, contracts and insurance certificates, including determining minimum coverage requirements for entities doing business with the County.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	1,293.0	1,592.6	1,636.1
Total	1,293.0	1,592.6	1,636.1
	Adopted	Adopted	Adopted
FTE Positions	19.5	25.0	24.0

008 RISK MANAGEMENT



MAJOR ACCOMPLISHMENTS

- General Liability Implemented electronic imaging of documents to decrease reliance on paper documents Collected over $610,000 in subrogation recoveries for the last 5 years Through the utilization of bill review services, reduced patient detainee billings in FY07 as follows: The discounted amount for fiscal year 2007 is $1,337,255.42. The amount unrelated is $1,269,709.20
- Safety All evacuation assessment and property inspection reports are now transferred electronically in an effort to speed up delivery and decrease costs; reports are no longer sent through USPS. Over 200 life safety property inspections have been performed in the past year. Pe-Drill and post-drill meetings were set for each of the larger County facilities: to identify areas needing improvements from past year's fire evacuation drills and to further assess improvements for future drills. Detailed summary reports are sent to each facility. We have facilitated (along with Facilities Management) and completed 11 evacuation fire drills including drills occurring at the County Building, Medical Examiner's office, Chicago and suburban courthouses, and warehouses. This included establishing a tracking log with County departments and facilities to record results from evacuation and safety drills. Health and safety training programs are shared with various departments throughout the County. This past year we provided back safety training for the Clerks Election Division in preparation for the primary elections and the Clerk of the Circuit Court as a part of their New Employee Orientation program.
- Workers' Compensation Implement a return to work program for County employees on Temporary Total Disability – ongoing, including vocational rehabilitation services Implementation of medical bill review which resulted in a net savings over $2.0 million for the first eight months of the program
- Employee Benefits Coordination with health and pharmacy vendors to promote healthy lifestyles and wellness initiatives Increase communications regarding employee-sponsored fringe benefits, by taking advantage of internet and online tools Coordinated implementation of pre-tax commuter benefits with the Comptroller and MIS – implemented January 2008 Continue to work with municipal Agency partners to coordinate data-sharing and Request for Proposals, thus reducing costs and taking advantage of collective purchasing efforts

KEY BUDGET INITIATIVES

- General Liability
- Coordinate with health and pharmacy vendors to promote healthy lifestyles and wellness initiatives.
- Increase communications regarding employee sponsored fringe benefits, taking advantage of internet and online tools.
- Coordinate implementation of the pre-tax commuter benefits with Comptroller and MIS staff.
- Continue to work with municipal Agency partners to coordinate data sharing and Requests for Proposals, thus reducing costs and taking advantage of collective purchasing efforts.
- Workers' Compensation
- In an effort to reduce costs and enhance service to our employees, the Department of Risk Management will provide exemplary service and effective protection of the County's financial and human resources. This can be accomplished by implementing the following initiatives: - Web enable existing claim management software to increase operational efficiency - Expand document scanning capabilities to others areas of responsibility - Evaluate E-faxing technology to reduce costs and improve document management - Reduce claim processing time across areas of responsibility by ensuring that by following best practices as set forth by industry standards - Enhance claim tracking capabilities for improved excess insurance reporting - Streamlining open enrollment and providing additional

benefit information online to educate employees and their dependents about their benefits and the cost of those benefits - Implement tools that will empower employees and their dependents to improve their health and lower the cost of injury and illness through disease management and wellness initiatives. This will include leveraging technology through the County's vendor partners and in collaboration with local municipal agencies.

- Implement a Return to Work program for County employees on Temporary Total Disability.
- Work with ancillary facilities to ensure that evacuation procedures are current and coordinate drills as required.
- Web enable existing claim management software to increase operational efficiency.
- Reduce claim processing time across areas of responsibility.
- Revise insurance requirements for County contracts.
- Safety
- Increase communication with departments using feedback and data from the Vehicle Hotline to promote defensive driving and reduce automobile claims.
- Establish tracking log with County departments and facilities to record results from evacuation and safety drills.
- Initiate a prescription drug program for County Employees on Workers' Compensation.

PROGRAMS

EMPLOYEE BENEFITS

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

GENERAL LIABILITY

Self Insurance Claims The General Liability section manages non-litigated claims against the County Maintain database for monitoring and managing liability claims and suits against the County for financial reporting and excess insurance purposes. Administer the investigation and resolution of non-litigated automobile and general liability claims Recovery Claims Pursue responsible parties to recover for damage caused to County vehicles and property Patient Arrestee Administers and manages billings from outside medical providers for medical care provided to detainees. Certificate of Insurance Tracking Create and track Certificates of Insurance requested by various County Officials and Departments. Contract Review Review and modify insurance requirements for County contracts

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 008 Risk Management

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,421,540.17	1,499,518	1,600,899	101,381
169 / 501490	Reclassification of Position Adjustments		11,300		(11,300)
185 / 501810	Professional and Technical Membership Fees	1,019.00	1,261	1,300	39
186 / 501860	Training Programs for Staff Personnel	385.00	1,649	2,400	751
190 / 501970	Transportation and Other Travel Expenses for Employees	1,333.22	1,940	1,300	(640)
PERSONAL SERVICES TOTAL		$1,424,277.39	$1,515,668	$1,605,899	90,231
CONTRACTUAL SERVICES					
217 / 520100	Transportation for Specific Activities and Purposes		291	500	209
225 / 520260	Postage	5,954.64	5,955	7,500	1,545
228 / 520280	Delivery Services		97	100	3
240 / 520490	Printing and Publishing	138.00	388	1,000	612
260 / 520830	Professional and Managerial Services	13,171.52	19,650		(19,650)
CONTRACTUAL SERVICES TOTAL		$19,264.16	$26,381	$9,100	(17,281)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	4,090.29	3,880	5,000	1,120
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	433.45	679	800	121
355 / 530700	Photographic and Reproduction Supplies	1,550.86	1,552	2,000	448
388 / 531650	Computer Operation Supplies			500	500
SUPPLIES AND MATERIALS TOTAL		$6,074.60	$6,111	$8,300	2,189
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	898.71	2,231	2,000	(231)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	5,494.32	7,126	6,000	(1,126)
OPERATION AND MAINTENANCE TOTAL		$6,393.03	$9,357	$8,000	(1,357)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	5,276.00	5,301	3,300	(2,001)
660 / 550130	Rental of Facilities	900.00	970	1,500	530
RENTAL AND LEASING TOTAL		$6,176.00	$6,271	$4,800	(1,471)
OPERATING FUNDS TOTAL		$1,462,185.18	$1,563,788	$1,636,099	72,311
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700008					
530 / 560510	Office Furnishings and Equipment	91,692.85	92,135		(92,135)
570 / 560440	Telecommunications Equipment	1,390.00	1,420		(1,420)
579 / 560450	Computer Equipment	191,744.23	207,967		(207,967)
		284,827.08	301,522		(301,522)
TOTAL CAPITAL EQUIPMENT REQUESTS		$284,827.08	$301,522		(301,522)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 008 Risk Management

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE - 0081365						
4619	Deputy Director of Risk Management	24			1.0	$108,048
0082	Director of Risk Management	24	1.0	$127,381	1.0	$127,382
0050	Administrative Assistant IV	18	1.0	$61,033	1.0	$61,315
			2.0	$188,415	3.0	$296,745
02 SAFETY - 0081366						
0084	Safety Manager	23	1.0	$88,645	1.0	$88,950
1545	Safety Liaison II	22	2.0	$162,223	2.0	$144,107
			3.0	$250,869	3.0	$233,057
03 GENERAL LIABILITY/INSURANCE - 0081367						
0064	Claims Manger-General Liability	23	1.0	$95,372	1.0	$95,383
1712	Safety Officer	20	1.0	$77,648		
0051	Administrative Assistant V	20			1.0	$58,422
5212	Senior Claims Adjuster I	20			1.0	$78,864
0292	Administrative Analyst II	19	1.0	$66,986	1.0	$67,274
0047	Administrative Assistant II	14	1.0	$58,165		
			4.0	$298,172	4.0	$299,943
02 EMPLOYEE BENEFIT SECTION						
01 EMPLOYEE BENEFITS - 0081368						
4619	Deputy Director of Risk Management	24	1.0	$107,881		
0293	Administrative Analyst III	21			1.0	$64,229
0160	Claims Adjuster	19	1.0	$68,669	1.0	$68,973
0291	Administrative Analyst I	17	1.0	$63,920		
0048	Administrative Assistant III	16	2.0	$110,296	2.0	$112,091
0143	Accountant III	15	1.0	$52,618	1.0	$52,687
0273	Statistician And Information Technician II	13	1.0	$45,571	1.0	$45,592
0936	Stenographer V	13	1.0	$40,909	1.0	$41,058
			8.0	$489,865	7.0	$384,630
03 WORKERS' COMPENSATION UNIT						
01 WORKERS' COMPENSATION - 0081369						
0083	Claims Manager - Workers Compensation	23	1.0	$93,055	1.0	$93,979
5211	Senior Claims Adjuster II	22			1.0	$91,591
0810	Employee Safety Educator	22	1.0	$89,945		
0417	Insurance Manager	21	1.0	$62,213		
5218	Asst. Claims Mgr./Workers.Cmp.	21			1.0	$64,000
2609	Claims Adjuster II	20	1.0	$70,150	1.0	$70,363
0160	Claims Adjuster	19	1.0	$54,182		$1
0291	Administrative Analyst I	17	1.0	$58,816	1.0	$59,091
0161	Assistant Claims Adjuster	15	1.0	$50,575	1.0	$50,626
0907	Clerk V	11	1.0	$38,436	1.0	$38,480
			8.0	$517,373	7.0	$468,131
TOTAL SALARIES AND POSITIONS			25.0	$1,744,700	24.0	$1,682,506
TURNOVER ADJUSTMENT				($130,300)		($81,607)
OPERATING FUNDS TOTAL			25.0	$1,614,400	24.0	$1,600,899

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 008 Risk Management

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	2.0	$235,263	2.0	$235,430
23	3.0	$277,073	3.0	$278,312
22	3.0	$252,169	3.0	$235,698
21	1.0	$62,213	2.0	$128,229
20	2.0	$147,799	3.0	$207,649
19	3.0	$189,838	2.0	$136,248
18	1.0	$61,033	1.0	$61,315
17	2.0	$122,737	1.0	$59,091
16	2.0	$110,296	2.0	$112,091
15	2.0	$103,193	2.0	$103,313
14	1.0	$58,165		
13	2.0	$86,480	2.0	$86,650
11	1.0	$38,436	1.0	$38,480
TOTAL SALARIES AND POSITIONS	25.0	$1,744,700	24.0	$1,682,506
TURNOVER ADJUSTMENT		(130,300)		(81,607)
OPERATING FUNDS TOTAL	25.0	$1,614,400	24.0	$1,600,899

014 BUDGET AND MANAGEMENT SERVICES

OVERVIEW

DEPARTMENT MISSION

To develop, maintain and monitor a structurally stable and balanced budget for the President and Board of Commissioners

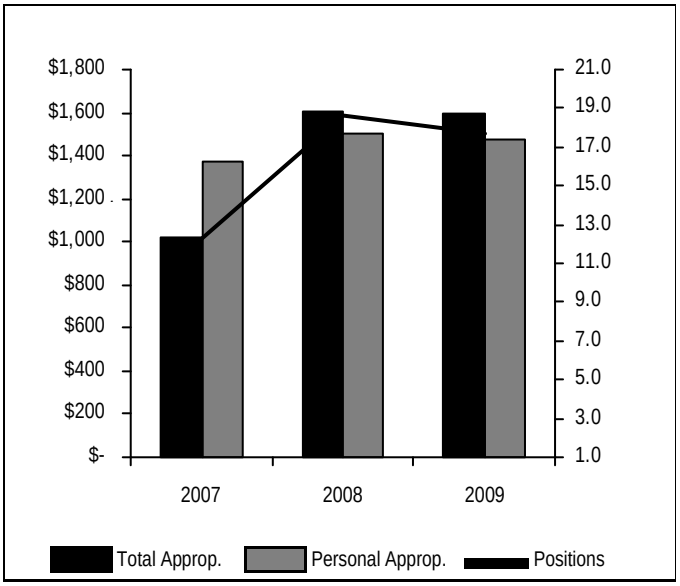
GOALS AND OBJECTIVES

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

SUMMARY OF OPERATIONS

The Cook County Department of Budget and Management Services (DBMS) is the service agency responsible for the preparation of the Annual Appropriation Bill. Although this department was originally organized to accumulate and prepare data as it related to the production of the final budget document, the role of this department has broadened significantly in recent years. Departments now submit budget requests on a web application via the Wide Area Network. These requests are reviewed and both a preliminary and final analysis is prepared for each department for use by the President and financial team during Presidential Executive Budget Hearings. Recommendations are implemented after Executive Hearings and the Appropriation Bill is then presented to the Finance Committee. After Public Hearings and Finance Committee Recommendations, all necessary budgetary data is implemented and the Annual Appropriation is presented to the County Board for Adoption. After the adoption of the Annual Appropriation Bill, the Department provides budgetary assistance to approximately one hundred and one different county departments throughout the fiscal year. In addition to the publication of the executive and final budget, the DBMS is responsible for the preparation of the annual tax levy ordinance and review and approval of budgets for Federal, State and private grants implemented throughout the fiscal year. The DBMS is also responsible for the accumulation, review and publication of the transfer of funds data for County Board consideration, the mid-year review from departments, the amendment book to the County Board, a quarterly progress report of performance goals and measures to the County Board, and maintenance and oversight of the position control module of the automated payroll system (FMIS). Capital Equipment and Capital Improvement requests are also the responsibility of DBMS as well as presenting documentation to the Capital committee for approval, and then monitoring of County-wide expenditures throughout the fiscal year.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	1,020.1	1,604.8	1,596.9
Total	1,020.1	1,604.8	1,596.9
	Adopted	Adopted	Adopted
FTE Positions	12.2	18.6	17.7



MAJOR ACCOMPLISHMENTS

- Redevelop the Amendment Program for the Cook County Board President and Board of Commissioners in order to make the budget amendment process clear.

014 BUDGET AND MANAGEMENT SERVICES

- The Department of Budget & Management Services has received the Government Finance Officers Association Distinguished Budget Presentation Award since its budget for 1994. In order to receive the award, we satisfied the nationally recognized guidelines for effective budget presenation.
- Improve transpacy in the development of the budget process and presentation layout of the annual appropriation.

KEY BUDGET INITIATIVES

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

PROGRAMS

PERFORMANCE-BASED BUDGETING & MONITORING INITIATIVES

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 014 Budget and Management Services

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,246,071.64	1,506,161	1,412,588	(93,573)
120 / 501210	Overtime Compensation	71,371.60			
186 / 501860	Training Programs for Staff Personnel	10,447.50	12,125	41,000	28,875
190 / 501970	Transportation and Other Travel Expenses for Employees	891.57	970	17,000	16,030
PERSONAL SERVICES TOTAL		$1,328,782.31	$1,519,256	$1,470,588	(48,668)
CONTRACTUAL SERVICES					
225 / 520260	Postage			300	300
240 / 520490	Printing and Publishing	12,256.14	29,100	31,000	1,900
260 / 520830	Professional and Managerial Services	59,649.98	59,655	63,616	3,961
CONTRACTUAL SERVICES TOTAL		$71,906.12	$88,755	$94,916	6,161
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	5,015.07	4,850	10,000	5,150
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	284.85	388	1,450	1,062
388 / 531650	Computer Operation Supplies	4,824.76	5,820	7,000	1,180
SUPPLIES AND MATERIALS TOTAL		$10,124.68	$11,058	$18,450	7,392
OPERATION AND MAINTENANCE					
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,200.00	1,200	1,200	
OPERATION AND MAINTENANCE TOTAL		$1,200.00	$1,200	$1,200	
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	9,667.00	9,700	9,700	
RENTAL AND LEASING TOTAL		$9,667.00	$9,700	$9,700	
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	860.00	1,940	2,000	60
CONTINGENCY TOTAL		$860.00	$1,940	$2,000	60
OPERATING FUNDS TOTAL		$1,422,540.11	$1,631,909	$1,596,854	(35,055)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700014					
530 / 560510	Office Furnishings and Equipment	69,892.26	87,408		(87,408)
570 / 560440	Telecommunications Equipment	1,009.00	1,009		(1,009)
579 / 560450	Computer Equipment	475,783.82	523,848	21,000	(502,848)
590 / 567020	Equipment or Improvements Not Otherwise Classified	99,600.00	520,438		(520,438)
		646,285.08	1,132,703	21,000	(1,111,703)
TOTAL CAPITAL EQUIPMENT REQUESTS		$646,285.08	$1,132,703	$21,000	(1,111,703)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 014 Budget and Management Services

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 0141332						
0114	Budget And Management Services Director	24	1.0	$140,000	1.0	$143,579
0051	Administrative Assistant V	20	1.0	$66,986	1.0	$67,567
0292	Administrative Analyst II	19			0.1	$28,484
0202	Budget Analyst II	17			1.0	$47,447
0048	Administrative Assistant III	16	1.0	$44,002		
			3.0	$250,989	3.1	$287,077
02 BUDGET PREPARATION AND MANAGEMENT						
01 BUDGET PREPARATION & MONITORING - 0141334						
4711	Budget Director	24	1.0	$105,000		
5205	Deputy Director	24			1.0	$100,261
2209	Industrial Engineer III	23	1.0	$98,257		
0295	Administrative Analyst V	23	1.6	$158,151	1.8	$162,543
1108	Programmer IV	22			0.2	$17,538
0294	Administrative Analyst IV	22	2.0	$173,152	1.0	$91,196
0204	Budget Analyst IV	21			1.0	$64,873
4185	Grant Manager	21	1.0	$79,868		
2223	Industrial Engineer I	20	1.0	$57,930	0.2	$14,542
0203	Budget Analyst III	19	1.0	$63,920	2.0	$108,036
			8.6	$736,278	7.2	$558,989
02 GRANTS MANAGEMENT - 0141335						
5235	Grants Management Director	24			1.0	$105,000
5217	Asst. Grant Mngmt. Director	23			1.0	$82,265
4801	Grant Processor	18			0.2	$12,073
					2.2	$199,338
03 PERFORMANCE MANAGEMENT						
02 PERFORMANCE MANAGEMENT - 0140301						
2284	Industrial Engineer IV	24			1.0	$98,280
4710	Management Services Director	24	1.0	$95,000		
5205	Deputy Director	24			1.0	$100,261
0295	Administrative Analyst V	23	2.0	$162,223	2.0	$149,139
0204	Budget Analyst IV	21	3.0	$212,921	1.0	$67,880
2223	Industrial Engineer I	20	1.0	$49,610		
0203	Budget Analyst III	19			0.2	$13,244
			7.0	$519,755	5.2	$428,804
TOTAL SALARIES AND POSITIONS			18.6	$1,507,100	17.7	$1,474,208
TURNOVER ADJUSTMENT				($25,800)		($61,620)
OPERATING FUNDS TOTAL			18.6	$1,481,300	17.7	$1,412,588

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 014 Budget and Management Services

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	3.0	$340,000	5.0	$547,381
23	4.6	$418,631	4.8	$393,947
22	2.0	$173,152	1.2	$108,734
21	4.0	$292,789	2.0	$132,753
20	3.0	$174,526	1.2	$82,109
19	1.0	$63,920	2.3	$149,764
18			0.2	$12,073
17			1.0	$47,447
16	1.0	$44,002		
TOTAL SALARIES AND POSITIONS	18.6	$1,507,100	17.7	$1,474,208
TURNOVER ADJUSTMENT		(25,800)		(61,620)
OPERATING FUNDS TOTAL	18.6	$1,481,300	17.7	$1,412,588

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

020 COUNTY COMPTROLLER

OVERVIEW

DEPARTMENT MISSION

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

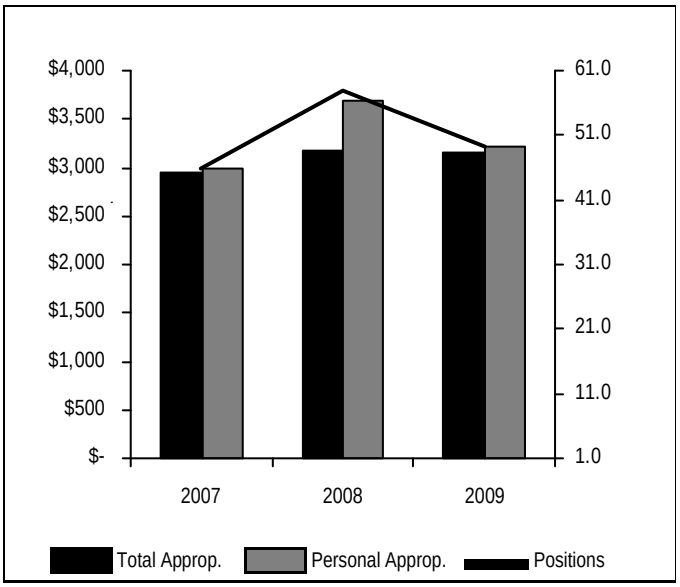
GOALS AND OBJECTIVES

- To strive for continous improvement in the management of the County Comptroller's Office with regard to customer service, operational processes, and the implementation of directives pursuant to ordinances enacted by the Cook County Board of Commissioners.

SUMMARY OF OPERATIONS

The County Comptroller manages the annual external audit and the preparation of the Comprehensive Annual Financial Report (CAFR). The Office of the County Comptroller, in conjunction with the Chief Financial Officer, is responsible for the preparation and distribution of various financial reports to Bureau Management, the Cook County Board of Commissioners and the Cook County Health and Hospitals System Board. The County Comptroller administers the Accounts Payable, Financial Reporting, General Ledger, and Payroll functions for the County.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	2,946.3	3,175.0	3,150.8
Total	2,946.3	3,175.0	3,150.8
	Adopted	Adopted	Adopted
FTE Positions	46.0	58.0	49.1



MAJOR ACCOMPLISHMENTS

- A Financial Reporting Section was implemented in the County Comptroller's Office, which will be expanded to monitor grant funds received and expended per ordinance by the Cook County Board of Commissioners. The implementation of the Financial Reporting Section has enabled the County Comptroller to more efficiently coordinate information provided for external audits, to facilitate training programs which address operating issues, and to improve the manner in which financial records are maintained.
- In 2007, the FY 2006 CAFR was issued four months earlier than the FY 2005 CAFR. Under the direction of the Chief Financial Officer and the County Comptroller, an aggressive calendar was developed to significantly improve the pace and completion time of the FY 2007 and future audits. The FY 2007 CAFR was subsequently issued two months earlier than the FY 2006 CAFR as a result of those efforts.

KEY BUDGET INITIATIVES

- Enhance the efficiency, technology and work environment for employees in the County Comptroller's Office to improve and update the ability to serve all Cook County Offices and the general public.
- Analyze overall impersonal expenditures in order to maintain conservative spending levels for goods and services.

020 COUNTY COMPTROLLER

- Expand the Financial Reporting Section to include a grant monitoring function.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 020 County Comptroller

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,995,675.25	3,013,004	3,032,940	19,936
120 / 501210	Overtime Compensation	232.89	4,850		(4,850)
169 / 501490	Reclassification of Position Adjustments		9,000	9,047	47
185 / 501810	Professional and Technical Membership Fees	718.00	970	800	(170)
186 / 501860	Training Programs for Staff Personnel	550.00	1,940	1,975	35
190 / 501970	Transportation and Other Travel Expenses for Employees	2,361.92	2,425	2,077	(348)
PERSONAL SERVICES TOTAL		$2,999,538.06	$3,032,189	$3,046,839	14,650
CONTRACTUAL SERVICES					
225 / 520260	Postage	20,539.41	23,280	24,495	1,215
240 / 520490	Printing and Publishing	7,675.00	7,275	7,850	575
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,535.00	1,746	1,800	54
CONTRACTUAL SERVICES TOTAL		$29,749.41	$32,301	$34,145	1,844
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	35,538.49	24,250	25,000	750
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	1,473.93	1,940	2,122	182
388 / 531650	Computer Operation Supplies	7,818.87	7,760	16,320	8,560
SUPPLIES AND MATERIALS TOTAL		$44,831.29	$33,950	$43,442	9,492
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	2,752.75	2,910	6,605	3,695
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	7,200.00	7,200	7,300	100
OPERATION AND MAINTENANCE TOTAL		$9,952.75	$10,110	$13,905	3,795
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	9,353.84	12,081	12,500	419
RENTAL AND LEASING TOTAL		$9,353.84	$12,081	$12,500	419
OPERATING FUNDS TOTAL		$3,093,425.35	$3,120,631	$3,150,831	30,200
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700020					
521 / 560420	Institutional Equipment	557.98	3,323		(3,323)
530 / 560510	Office Furnishings and Equipment	120,627.46	348,029		(348,029)
579 / 560450	Computer Equipment	435,660.38	877,029		(877,029)
		556,845.82	1,228,381		(1,228,381)
TOTAL CAPITAL EQUIPMENT REQUESTS		$556,845.82	$1,228,381		(1,228,381)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 020 County Comptroller

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0201421						
0115	County Comptroller	24	1.0	$165,000	1.0	$165,096
0116	Assistant Comptroller	24	1.0	$108,408	0.2	$34,851
0051	Administrative Assistant V	20				$1
0050	Administrative Assistant IV	18	1.0	$48,289	1.0	$48,840
			3.0	$321,697	2.2	$248,788
02 BOOKKEEPING DIVISION						
01 ACCOUNTING - 0201311						
0113	Director of Financial Control IV	24	1.0	$111,388	1.0	$111,888
4706	Director of Financial Reporting	24	1.0	$87,000	1.0	$87,190
0112	Director of Financial Control III	23	2.0	$146,868		
0253	Business Manager III	22	1.0	$90,842	1.0	$91,664
0294	Administrative Analyst IV	22			1.0	$90,684
0111	Director of Financial Control II	21	1.0	$85,344	1.0	$85,840
0293	Administrative Analyst III	21	2.0	$150,729	1.0	$86,634
0110	Director of Financial Control I	20	2.0	$143,728	2.0	$144,733
0051	Administrative Assistant V	20	2.0	$134,152	1.0	$75,087
0145	Accountant V	19	2.0	$122,186	1.0	$68,290
4707	Fixed Assets Accountant	18	1.0	$50,621	1.0	$50,729
0050	Administrative Assistant IV	18	4.0	$250,686	4.0	$251,358
0144	Accountant IV	17	1.0	$58,816		$1
0291	Administrative Analyst I	17	2.0	$103,343	2.0	$105,252
0048	Administrative Assistant III	16	3.0	$165,443	3.0	$166,209
0143	Accountant III	15	1.0	$47,347	1.0	$48,021
0174	Bookkeeper IV	14	1.0	$48,942	1.0	$49,134
0142	Accountant II	13	1.0	$44,233	1.0	$44,248
0945	Bookkeeping Machine Operator IV	12	2.0	$74,768	1.0	$42,518
0141	Accountant I	11	4.0	$154,923	4.0	$155,385
0907	Clerk V	11	1.0	$38,436	1.0	$38,480
			35.0	$2,109,796	29.0	$1,793,345
02 GRANT FISCAL UNIT - 0201313						
9986	Director of Grants Fiscal Unit	23			0.2	$18,395
0293	Administrative Analyst III	21			1.0	$66,104
9984	Cost Accountant	18				$1
9985	Grant Accountant	18			0.7	$33,803
					1.9	$118,303
03 CENTRAL PAYROLL PROCESSING						
03 PAYROLL AND RELATED ACTIVITIES - 0201449						
0247	Payroll Supervisor	23	1.0	$88,645	1.0	$88,950
1113	Systems Analyst IV	21	1.0	$80,814	1.0	$82,265
0293	Administrative Analyst III	21	3.0	$221,791	2.0	$156,924
9988	Financial Analyst	21				$1
0245	Payroll Division Supervisor IV	20	1.0	$75,379	1.0	$76,364
0051	Administrative Assistant V	20	1.0	$66,986	1.0	$67,567
0145	Accountant V	19	1.0	$54,182		$1
0292	Administrative Analyst II	19	2.0	$137,338	2.0	$138,388
0050	Administrative Assistant IV	18	3.0	$182,736	3.0	$184,000
0048	Administrative Assistant III	16	3.0	$155,303	3.0	$156,079
0241	Central Payroll Processing Assistant	15	2.0	$100,150	2.0	$101,658

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

Department 020 County Comptroller

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0047 Administrative Assistant II	14	1.0	$37,183		
0046 Administrative Assistant I	12	1.0	$32,336		
		20.0	$1,232,845	16.0	$1,052,197
TOTAL SALARIES AND POSITIONS		58.0	$3,664,400	49.1	$3,212,633
TURNOVER ADJUSTMENT			($629,400)		($179,693)
OPERATING FUNDS TOTAL		58.0	$3,035,000	49.1	$3,032,940

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 020 County Comptroller

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	4.0	$471,796	3.2	$399,025
23	3.0	$235,513	1.2	$107,345
22	1.0	$90,842	2.0	$182,348
21	7.0	$538,679	6.0	$477,768
20	6.0	$420,246	5.0	$363,752
19	5.0	$313,706	3.0	$206,679
18	9.0	$532,332	9.7	$568,731
17	3.0	$162,159	2.0	$105,253
16	6.0	$320,746	6.0	$322,288
15	3.0	$147,497	3.0	$149,679
14	2.0	$86,125	1.0	$49,134
13	1.0	$44,233	1.0	$44,248
12	3.0	$107,104	1.0	$42,518
11	5.0	$193,359	5.0	$193,865
TOTAL SALARIES AND POSITIONS	58.0	$3,664,400	49.1	$3,212,633
TURNOVER ADJUSTMENT		(629,400)		(179,693)
OPERATING FUNDS TOTAL	58.0	$3,035,000	49.1	$3,032,940

022 CONTRACT COMPLIANCE

OVERVIEW

DEPARTMENT MISSION

The Mission of the Office of Contract Compliance is to administer, supervise and monitor the Cook County Minority and Women's Business Enterprises Ordinance and the Affirmative Action/Procurement Program established by that Ordinance in an effective and efficient manner.

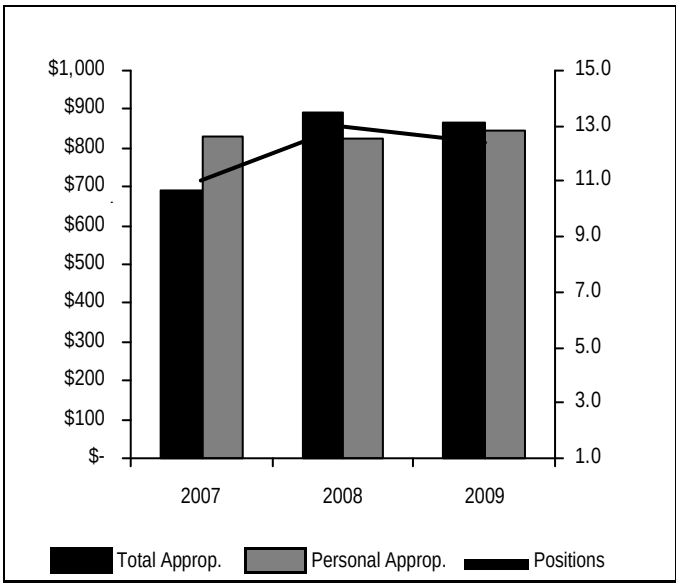
GOALS AND OBJECTIVES

- The Goals and Objectives are to increase the participation of Minority and Women Business Owners on Cook County Contracts. We anticipate increasing the participation of minority and women business owners in the procurement by 10% of the participation or 2008.

SUMMARY OF OPERATIONS

The responsibilities of this department include, though are not limited to devising certification procedures to assure that businesses taking advantage of the Minority and Women Businesses; maintaining a list of all bona fide, certified businesses; recommending guidelines and regulations for the use of PCE (privileged class enterprises) or MBE/WBE participation procedures, including definition of goals, conditions warranting and limiting waivers; recommending enforcement procedures to establish legal remedies to ensure reasonable and timely progress toward established goals and to prevent and to prevent prime contractors from engaging in misrepresentations regarding attainment of these goals; insuring the County's conformance with Federal and State Affirmative Action and Equal Employment Laws and Regulations; participating in all purchasing, bidding and awards processes; participating in all pre-bid conferences; reviewing and monitoring of all County purchase (Service and Supply, Professional Service, Sole Source and Construction Services) for compliance with Cook County's MBE/WBE Ordinance providing for participation by companies owned by minorities and women; maintaining liaison with community groups; investigating affirmative action complaints; maintaining liaison with contractor, professional and supplier groups and or associations; providing technical assistance to appropriate County Departments, Offices and Divisions; and recommending measures for the revision and updating of the Program as need is indicated.

Fund Category	Appropriations ($thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	689.3	893.0	868.3
Total	689.3	893.0	868.3
	Adopted	Adopted	Adopted
FTE Positions	11.0	13.0	12.4



MAJOR ACCOMPLISHMENTS

- Monthly Outreach Programs American Contract Compliance Association (ACCA) Minority Enterprise Development Council (MED Week) Diversity Action Committee (DAC) Chicago Minority Business Development Council (CMBDC) Cosmopolitan Chamber of Commerce National forum for Black Public Administrators Business Opportunity Fairs Conducted one-hundred sixty four on site-visit Conducted seven (7) training workshop with vendors interested in becoming certified and doing business with Cook County. Provided assistance to several hundred vendors in our office with the M/WBE Ordinance requirements for bidding, as well as certification.

- 12/01/08 to 7/01/08 Reviewed a total of one hundred and ninety nine (199) Service and Supply and Construction Contracts. Reviewed a total of sixty eight Professional Service Contract, reviewed a total of twenty nine (29) Sole Source Contracts, processed a total of one hundred thirty six (136) Schedule A Applications and two hundred and ninety four (294) Re-certification Applications.

022 CONTRACT COMPLIANCE

- The Office of Contract Compliance works diligently to increase dollars awarded to M/WBE's and to increase the number of M/WBE's participating on County contracts directly and/or indirectly. The Office of Contract Compliance continues to build networks and improve the flow of communication between the Office of Contract Compliance, the Purchasing Department, the requesting departments and our customers. The Office of Contract Compliance provides customer education and staff development through continuous training and outreach programs. We continue to review service and supply, Construction, Professional Service and Sole Source contracts, for the inclusion of Minority and Women Business Enterprises. We continue to Certify Minority and Women Businesses as well as provide new policies to enhance the growth of these businesses. In addition to the department's routine duties, staff members serve on diverse outreach committees, they lead presentations at local and national conferences, conduct training seminars and directly participate in a wide variety of Business Opportunity Fairs. The Office of Contract Compliance instituted a new policy with regards to the Certification process for Minority and Women Business Enterprises. The initial policy was an annual Certification for Minority and Women Business Enterprises. The new policy allows Minority and Women Business Enterprises a three (3) year certification. This adjustment has removed some of the hardship experienced by Minority and Women Business Enterprises. The Office of Contract Compliance entered into the first ever Certification Recognition Agreement between Cook County and Illinois Department of Central Management Services. CMS has determined that the requirements of the County of Cook M/WBE program equal or exceed their program and will promote goodwill for Minority and Women's Business Enterprises. We have restructured the Office of Contract Compliance to provide greater efficiency for the completion of our tasks. All Contract Compliance Officers are required to work as Generalist rather than Specialist in this Office.

KEY BUDGET INITIATIVES

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 022 Contract Compliance

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	748,534.16	814,961	817,696	2,735
185 / 501810	Professional and Technical Membership Fees	2,445.00	2,425	2,500	75
186 / 501860	Training Programs for Staff Personnel	4,511.00	4,850	5,000	150
190 / 501970	Transportation and Other Travel Expenses for Employees	10,026.39	9,700	15,000	5,300
PERSONAL SERVICES TOTAL		$765,516.55	$831,936	$840,196	8,260
CONTRACTUAL SERVICES					
225 / 520260	Postage	4,850.00	4,850	3,500	(1,350)
240 / 520490	Printing and Publishing	896.00	4,850	3,500	(1,350)
245 / 520610	Advertising For Specific Purposes	4,000.00	4,850	5,000	150
CONTRACTUAL SERVICES TOTAL		$9,746.00	$14,550	$12,000	(2,550)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	12,555.74	12,610	11,853	(757)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	149.90	485	500	15
SUPPLIES AND MATERIALS TOTAL		$12,705.64	$13,095	$12,353	(742)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		1,455	1,500	45
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,200.00	1,200		(1,200)
OPERATION AND MAINTENANCE TOTAL		$1,200.00	$2,655	$1,500	(1,155)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	3,756.89	4,731	2,300	(2,431)
RENTAL AND LEASING TOTAL		$3,756.89	$4,731	$2,300	(2,431)
CONTINGENCY					
881 / 580240	County Government Public Programs and Events	9,679.32	9,700		(9,700)
CONTINGENCY TOTAL		$9,679.32	$9,700		(9,700)
OPERATING FUNDS TOTAL		$802,604.40	$876,667	$868,349	(8,318)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700022					
530 / 560510	Office Furnishings and Equipment	112,700.49	129,154		(129,154)
579 / 560450	Computer Equipment	44,290.25	198,750		(198,750)
		156,990.74	327,904		(327,904)
TOTAL CAPITAL EQUIPMENT REQUESTS		$156,990.74	$327,904		(327,904)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 022 Contract Compliance

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 CONTRACT COMPLIANCE					
01 ADMINISTRATIVE AND CLERICAL - 0221419					
0086 Contract Compliance Administrator	24	1.0	$110,000	1.0	$110,226
5204 Deputy Director	23			1.0	$77,356
0294 Administrative Analyst IV	22	1.0	$89,945	2.0	$152,625
0051 Administrative Assistant V	20	2.0	$131,743		
0292 Administrative Analyst II	19	1.0	$68,669	1.0	$70,233
0936 Stenographer V	13	1.0	$44,233	1.0	$44,248
0906 Clerk IV	09	1.0	$30,876	1.0	$30,899
		7.0	$475,466	7.0	$485,587
02 CONTRACT COMPLIANCE ENFORCEMENT					
01 CONTRACT REVIEW - 0221304					
0294 Administrative Analyst IV	22	1.0	$77,068	1.0	$77,454
0050 Administrative Assistant IV	18	1.0	$62,878	1.0	$63,049
		2.0	$139,947	2.0	$140,503
02 CONTRACT MONITOR - 0221420					
0051 Administrative Assistant V	20	1.0	$75,379	1.0	$75,452
0297 Contract Comp Officer III	18			0.4	$23,984
0050 Administrative Assistant IV	18	2.0	$110,196	1.0	$63,050
0048 Administrative Assistant III	16	1.0	$54,583	1.0	$54,833
		4.0	$240,159	3.4	$217,319
TOTAL SALARIES AND POSITIONS		13.0	$855,600	12.4	$843,409
TURNOVER ADJUSTMENT			($6,300)		($25,713)
OPERATING FUNDS TOTAL		13.0	$849,300	12.4	$817,696

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 022 Contract Compliance

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$110,000	1.0	$110,226
23			1.0	$77,356
22	2.0	$167,014	3.0	$230,079
20	3.0	$207,122	1.0	$75,452
19	1.0	$68,669	1.0	$70,233
18	3.0	$173,075	2.4	$150,083
16	1.0	$54,583	1.0	$54,833
13	1.0	$44,233	1.0	$44,248
09	1.0	$30,876	1.0	$30,899
TOTAL SALARIES AND POSITIONS	13.0	$855,600	12.4	$843,409
TURNOVER ADJUSTMENT		(6,300)		(25,713)
OPERATING FUNDS TOTAL	13.0	$849,300	12.4	$817,696

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

030 COUNTY PURCHASING AGENT

OVERVIEW

DEPARTMENT MISSION

The Office of the Purchasing Agent's mission is to procure goods and services required by all Cook County Agencies in conformance with all laws and ordinances while obtaining maximum efficiencies and providing greater transparency in a fair and equitable procurement process.

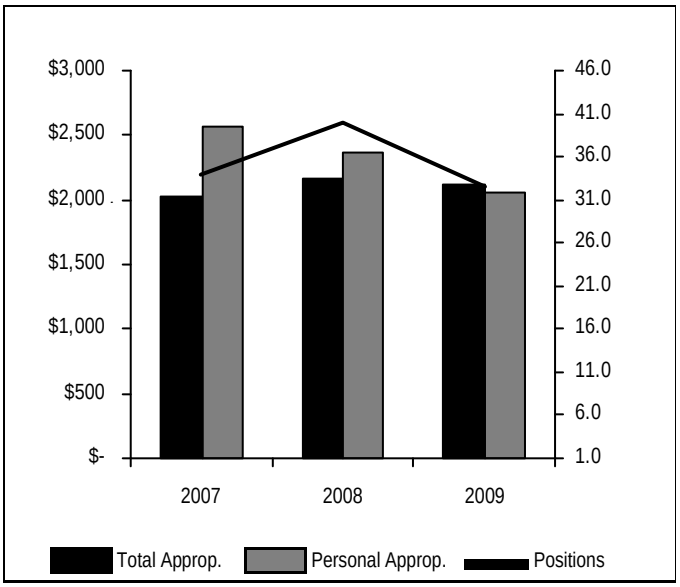
GOALS AND OBJECTIVES

- Continue to seek and investigate new ways of using technology to improve both the procurement process and department operations.
- Increse outreach efforts to community, minority, existing and new vendor groups by 10%.

SUMMARY OF OPERATIONS

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

Fund Category	Appropriations ($thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	2,025.0	2,163.5	2,118.4
Total	2,025.0	2,163.5	2,118.4
	Adopted	Adopted	Adopted
FTE Positions	34.0	40.0	32.6



MAJOR ACCOMPLISHMENTS

- Conducted "Procurement Training" sessions for various County departments, bureaus and agencies.
- Phase I of IBID system completed (online disposal of vehicle surplus).
- Fee schedule for downloading of bid documents at kiosk implemented.
- Kiosk for downloading of bid documents established for public use.
- Phase I & II of View Wise system completed (vendor researched and selected, commenced digital archiving of contract files).

KEY BUDGET INITIATIVES

- Implement suggestions and recommendations received from using departments, bureaus, and agencies via our most recent survey.
- Develop "Process Improvement Teams" to facilitate Intra/inter agency communication.
- Establish "Quarterly Industry Sessions".
- Implement Phase III of View Wise system (electronic fulfillment of FOI requests).
- Implement Phase II of IBID system (online disposal of surplus assets other than vehicles).
- Complete Phase I of Online Bid Submission system (develop RFP and solicit proposals).

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 030 County Purchasing Agent

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,995,758.97	1,995,759	1,955,580	(40,179)
120 / 501210	Overtime Compensation		970		(970)
178 / 501660	Unemployment Compensation			2,652	2,652
183 / 501770	Seminars for Professional Employees	5,557.35	5,820	7,000	1,180
185 / 501810	Professional and Technical Membership Fees	1,975.00	2,910	4,000	1,090
186 / 501860	Training Programs for Staff Personnel	33,149.17	34,920	30,000	(4,920)
190 / 501970	Transportation and Other Travel Expenses for Employees	5,827.79	12,700	10,000	(2,700)
PERSONAL SERVICES TOTAL		$2,042,268.28	$2,053,079	$2,009,232	(43,847)
CONTRACTUAL SERVICES					
225 / 520260	Postage	25,890.16	30,890	22,500	(8,390)
240 / 520490	Printing and Publishing	2,744.20	3,589	3,700	111
245 / 520610	Advertising For Specific Purposes	12,034.70	12,035	15,500	3,465
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability		1,164	1,100	(64)
260 / 520830	Professional and Managerial Services	17,183.00	17,460	18,000	540
CONTRACTUAL SERVICES TOTAL		$57,852.06	$65,138	$60,800	(4,338)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	23,829.07	24,003	29,900	5,897
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	1,102.08	1,164	1,500	336
388 / 531650	Computer Operation Supplies	2,352.85	2,910	4,000	1,090
SUPPLIES AND MATERIALS TOTAL		$27,284.00	$28,077	$35,400	7,323
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,815.90	2,425	3,000	575
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	300.00	300		(300)
OPERATION AND MAINTENANCE TOTAL		$2,115.90	$2,725	$3,000	275
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	21,209.00	21,370	10,000	(11,370)
RENTAL AND LEASING TOTAL		$21,209.00	$21,370	$10,000	(11,370)
CONTINGENCY					
881 / 580240	County Government Public Programs and Events	7,942.76	10,000		(10,000)
CONTINGENCY TOTAL		$7,942.76	$10,000		(10,000)
OPERATING FUNDS TOTAL		$2,158,672.00	$2,180,389	$2,118,432	(61,957)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700030					
530 / 560510	Office Furnishings and Equipment	126,471.03	129,059		(129,059)
579 / 560450	Computer Equipment	306,597.67	358,532	224,000	(134,532)
		433,068.70	487,591	224,000	(263,591)
TOTAL CAPITAL EQUIPMENT REQUESTS		$433,068.70	$487,591	$224,000	(263,591)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 030 County Purchasing Agent

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 0301293					
1210 Purchasing Agent	24	1.0	$121,000	1.0	$121,183
1202 Deputy Purchasing Agent	23	1.0	$84,573	1.0	$85,511
1201 Assistant Purchasing Agent	22	1.0	$84,573	1.0	$84,621
0051 Administrative Assistant V	20	1.0	$77,648	1.0	$77,743
		4.0	$367,794	4.0	$369,058
02 CONTRACT PREP - 0301294					
1203 Specifications Engineer IV	22	1.0	$93,563	1.0	$79,856
2229 Specifications Engineer III	20	6.0	$410,875	5.4	$376,953
0051 Administrative Assistant V	20	1.0	$61,033	1.0	$61,268
4877 Purchasing Spec Engineer II	19			1.0	$74,356
2234 Specifications Engineer II	18	4.0	$234,433	1.2	$78,156
1208 Buyer IV	16	1.0	$59,099	1.0	$59,100
		13.0	$859,003	10.6	$729,689
03 CONTRACT PROCESSING - 0301295					
0300 Contract Administrator	21	1.0	$77,068	0.4	$30,676
0051 Administrative Assistant V	20	1.0	$79,221	1.0	$71,923
0048 Administrative Assistant III	16	1.0	$59,099	1.0	$53,656
0936 Stenographer V	13	1.0	$47,894	1.0	$43,483
0046 Administrative Assistant I	12	2.0	$89,195	2.0	$80,976
0907 Clerk V	11	3.0	$117,447	2.2	$80,803
		9.0	$469,924	7.6	$361,517
04 ADMINISTRATIVE SUPPORT - 0301296					
0253 Business Manager III	22	1.0	$88,645	1.0	$88,950
0144 Accountant IV	17	1.0	$61,813	1.0	$56,119
0047 Administrative Assistant II	14	1.0	$46,237	0.2	$9,089
0907 Clerk V	11	5.0	$189,933	4.2	$156,931
		8.0	$386,629	6.4	$311,089
05 HEALTH INVENTORY - 0301297					
1202 Deputy Purchasing Agent	23	1.0	$93,055	1.0	$94,629
2234 Specifications Engineer II	18	4.0	$244,003	3.0	$197,968
2239 Specifications Engineer I	16	1.0	$40,887		$1
		6.0	$377,945	4.0	$292,598
TOTAL SALARIES AND POSITIONS		40.0	$2,461,300	32.6	$2,063,951
TURNOVER ADJUSTMENT			($384,800)		($108,371)
OPERATING FUNDS TOTAL		40.0	$2,076,500	32.6	$1,955,580

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 030 County Purchasing Agent

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$121,000	1.0	$121,183
23	2.0	$177,628	2.0	$180,140
22	3.0	$266,781	3.0	$253,427
21	1.0	$77,068	0.4	$30,676
20	9.0	$628,778	8.4	$587,887
19			1.0	$74,356
18	8.0	$478,437	4.2	$276,124
17	1.0	$61,813	1.0	$56,119
16	3.0	$159,085	2.0	$112,757
14	1.0	$46,237	0.2	$9,089
13	1.0	$47,894	1.0	$43,483
12	2.0	$89,195	2.0	$80,976
11	8.0	$307,381	6.4	$237,734
TOTAL SALARIES AND POSITIONS	40.0	$2,461,300	32.6	$2,063,951
TURNOVER ADJUSTMENT		(384,800)		(108,371)
OPERATING FUNDS TOTAL	40.0	$2,076,500	32.6	$1,955,580

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 490 Fixed Charges and Special Purpose Appropriations - Corporate

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees		(121,607)		121,607
115 / 501170	Appropriation Adjustment for Personal Services		20,334	1,761,560	1,741,226
170 / 501510	Mandatory Medicare Costs	1,231,855.40	1,736,400	1,618,638	(117,762)
175 / 501590	Life Insurance Program	258,266.13	527,400	527,400	
176 / 501610	Health Insurance	18,297,615.18	21,409,400	19,498,482	(1,910,918)
177 / 501640	Dental Insurance Plan	229,014.15	478,700	478,700	
178 / 501660	Unemployment Compensation	511,378.31	800,000	800,000	
179 / 501690	Vision Care Insurance	139,506.19	201,800	177,656	(24,144)
189 / 501950	Allowances Per Collective Bargaining Agreement		15,000	15,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	1,150.10	10,000	10,000	
PERSONAL SERVICES TOTAL		$20,668,785.46	$25,077,427	$24,887,436	(189,991)
CONTRACTUAL SERVICES					
217 / 520100	Transportation for Specific Activities and Purposes		20,000	20,000	
220 / 520150	Communication Services	2,779,404.00	1,689,900	3,000,000	1,310,100
240 / 520490	Printing and Publishing	7,016.46	20,000	20,000	
245 / 520610	Advertising For Specific Purposes	28,904.50	171,000	70,000	(101,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability		500,000	250,000	(250,000)
260 / 520830	Professional and Managerial Services	1,146,011.70	1,644,400	662,774	(981,626)
261 / 520890	Legal Fees Regarding Labor Matters	520,281.38	1,000,000	500,000	(500,000)
264 / 520960	Expert Witnesses	644,320.75	1,225,000	725,000	(500,000)
265 / 520980	Independent Financial Audit	500,000.00	500,000	810,000	310,000
298 / 521310	Special or Cooperative Programs	602,011.30	500,000	500,000	
CONTRACTUAL SERVICES TOTAL		$6,227,950.09	$7,270,300	$6,557,774	(712,526)
SUPPLIES AND MATERIALS					
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	3,801.94	462,000		(462,000)
SUPPLIES AND MATERIALS TOTAL		$3,801.94	$462,000		(462,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	(71,205.52)	7,000		(7,000)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	916,147.40	780,000	821,000	41,000
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			1,239,400	1,239,400
443 / 540173	County Wide HRMS Maintenance Contract			167,000	167,000
461 / 540370	Maintenance of Facilities		5,000	5,000	
470 / 540390	Operating Costs for the Richard J. Daley Center	728,100.00	728,100	728,100	
OPERATION AND MAINTENANCE TOTAL		$1,573,041.88	$1,520,100	$2,960,500	1,440,400
RENTAL AND LEASING					
630 / 550018	County Wide Canon Photocopier Lease			467,681	467,681
634 / 550060	Rental of Automotive Equipment	3,652.39	14,400		(14,400)
RENTAL AND LEASING TOTAL		$3,652.39	$14,400	$467,681	453,281
CONTINGENCY					
810 / 580340	Contingency Fund - For Confidential Investigation		50,000	50,000	
814 / 580380	Appropriation Adjustments			(4,344,763)	(4,344,763)
817 / 580400	Reimbursement for Special Purposes Programs - Health Insurance	(2,129,964.09)			
818 / 580033	Reimbursement to Designated Fund	2,253,000.00	3,502,000	3,502,000	
826 / 580010	Reserve for Claims			4,407,334	4,407,334
827 / 580452	Reserve for Flexible Spending Account Program	18,248.30	40,000	12,000	(28,000)
853 / 580200	Expenses Related to External Borrowing	999,223.75	1,200,000	1,200,000	
880 / 580220	Institutional Memberships & Fees	11,348.50	95,000	75,000	(20,000)
881 / 580240	County Government Public Programs and Events	33,370.81	50,000	50,000	
CONTINGENCY TOTAL		$1,185,227.27	$4,937,000	$4,951,571	14,571

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 490 Fixed Charges and Special Purpose Appropriations - Corporate

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
OPERATING FUNDS TOTAL	$29,662,459.03	$39,281,227	$39,824,962	543,735

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 499 Fixed Charges and Special Purpose Appropriations - Public Safety

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
115 / 501170	Appropriation Adjustment for Personal Services	399,161.57	2	3,154,897	3,154,895
124 / 501250	Employee Health Insurance Allotment	333.33			
170 / 501510	Mandatory Medicare Costs	10,063,724.95	10,494,500	10,264,603	(229,897)
175 / 501590	Life Insurance Program	2,345,633.91	3,069,200	3,069,200	
176 / 501610	Health Insurance	137,045,303.78	138,420,400	142,085,419	3,665,019
177 / 501640	Dental Insurance Plan	2,840,446.01	2,915,700	2,918,706	3,006
178 / 501660	Unemployment Compensation	2,501,824.35	3,500,000	3,500,000	
179 / 501690	Vision Care Insurance	1,137,454.34	1,284,600	1,268,260	(16,340)
182 / 501750	Employee Tuition Refund	54,166.78	100,000	50,000	(50,000)
PERSONAL SERVICES TOTAL		$156,388,049.02	$159,784,402	$166,311,085	6,526,683
CONTRACTUAL SERVICES					
217 / 520100	Transportation for Specific Activities and Purposes		5,000	5,000	
220 / 520150	Communication Services	7,941,199.49	7,433,200	6,000,000	(1,433,200)
223 / 520210	Food Services	333,880.93	435,000	676,000	241,000
225 / 520260	Postage	245,411.39	250,000	470,000	220,000
233 / 520370	Boarding and Lodging of Jurors	444,952.49	500,000	259,000	(241,000)
245 / 520610	Advertising For Specific Purposes		20,000	20,000	
260 / 520830	Professional and Managerial Services	1,681,629.89	1,939,900	1,337,774	(602,126)
265 / 520980	Independent Financial Audit	650,000.00	650,000	650,000	
274 / 521100	Hospital Billings for Prisoners in Police Custody	(1,031.60)			
289 / 521220	Technical Services for the Cook County Board of Commissioner		50,000	50,000	
298 / 521310	Special or Cooperative Programs	914,074.50	910,100		(910,100)
298 / 521351	Metropolitan Family Services			135,000	135,000
298 / 521352	Project B.U.I.L.D.			195,100	195,100
298 / 521353	Omni Youth Services/Second Choice			180,000	180,000
298 / 521354	My Sister's Keeper(Black on Black Love)			300,000	300,000
298 / 521355	Probation Challenge			100,000	100,000
CONTRACTUAL SERVICES TOTAL		$12,210,117.09	$12,193,200	$10,377,874	(1,815,326)
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	83,940.78		75,000	75,000
410 / 540050	Electricity	16,361,238.77	15,286,300	13,000,000	(2,286,300)
422 / 540070	Gas	7,834,071.19	7,858,800	6,000,000	(1,858,800)
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			624,700	624,700
443 / 540173	County Wide HRMS Maintenance Contract			167,000	167,000
470 / 540390	Operating Costs for the Richard J. Daley Center	9,945.50	522,900	522,900	
472 / 540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,654,399.00	7,685,400	7,685,400	
OPERATION AND MAINTENANCE TOTAL		$31,943,595.24	$31,353,400	$28,075,000	(3,278,400)
RENTAL AND LEASING					
630 / 550018	County Wide Canon Photocopier Lease			1,368,878	1,368,878
660 / 550130	Rental of Facilities		200,000	200,000	
RENTAL AND LEASING TOTAL			$200,000	$1,568,878	1,368,878
CONTINGENCY					
814 / 580380	Appropriation Adjustments			(27,009,228)	(27,009,228)
818 / 580033	Reimbursement to Designated Fund		227,600	227,600	
819 / 580420	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund	(2,253,000.00)	(2,253,000)	(2,253,000)	
826 / 580010	Reserve for Claims			33,109,198	33,109,198
827 / 580452	Reserve for Flexible Spending Account Program	49,407.72	50,000	64,000	14,000
853 / 580200	Expenses Related to External Borrowing	295,148.11	600,000	600,000	
890 / 580300	General and Contingent Expenses	(178,230.32)	150,000	150,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 499 Fixed Charges and Special Purpose Appropriations - Public Safety

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTINGENCY TOTAL	($2,086,674.49)	($1,225,400)	$4,888,570	6,113,970
OPERATING FUNDS TOTAL	$198,455,086.86	$202,305,602	$211,221,407	8,915,805

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 899 Fixed Charges and Special Purpose Appropriations - Health

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
115 / 501170	Appropriation Adjustment for Personal Services		430,900	3,000,000	2,569,100
170 / 501510	Mandatory Medicare Costs	5,654,297.24	5,602,400	5,602,400	
175 / 501590	Life Insurance Program	1,231,068.59	1,710,400	1,710,400	
176 / 501610	Health Insurance	59,009,529.10	62,363,600	61,731,930	(631,670)
177 / 501640	Dental Insurance Plan	625,818.44	1,419,500	1,419,500	
178 / 501660	Unemployment Compensation	2,200,171.26	2,301,100	2,301,100	
179 / 501690	Vision Care Insurance	540,964.63	617,200	617,200	
PERSONAL SERVICES TOTAL		$69,261,849.26	$74,445,100	$76,382,530	1,937,430
CONTRACTUAL SERVICES					
220 / 520150	Communication Services	858,546.86	2,547,500	725,000	(1,822,500)
260 / 520830	Professional and Managerial Services	305,087.98	400,000	363,773	(36,227)
265 / 520980	Independent Financial Audit	350,000.00	350,000	350,000	
279 / 521213	Expenses for the Cook County Board of Health Directors		100,000		(100,000)
298 / 521310	Special or Cooperative Programs	200,000.00	200,000		(200,000)
298 / 521360	Interfaith House			200,000	200,000
CONTRACTUAL SERVICES TOTAL		$1,713,634.84	$3,597,500	$1,638,773	(1,958,727)
OPERATION AND MAINTENANCE					
441 / 540172	County Wide Contract for Maintenance of Data Processing Equipment			1,308,600	1,308,600
443 / 540173	County Wide HRMS Maintenance Contract			166,000	166,000
OPERATION AND MAINTENANCE TOTAL				$1,474,600	1,474,600
RENTAL AND LEASING					
630 / 550018	County Wide Canon Photocopier Lease			484,782	484,782
RENTAL AND LEASING TOTAL				$484,782	484,782
CONTINGENCY					
814 / 580380	Appropriation Adjustments			(26,787,522)	(26,787,522)
826 / 580010	Reserve for Claims			64,254,705	64,254,705
827 / 580452	Reserve for Flexible Spending Account Program	15,629.46	10,000	20,800	10,800
853 / 580200	Expenses Related to External Borrowing	8,000.00	8,000	8,000	
CONTINGENCY TOTAL		$23,629.46	$18,000	$37,495,983	37,477,983
OPERATING FUNDS TOTAL		$70,999,113.56	$78,060,600	$117,476,668	39,416,068

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 542 Self - Insurance Fund

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CONTRACTUAL SERVICES					
258 / 520790	Malpractice Insurance	9,315,297.00	9,810,000	9,810,000	
260 / 520830	Professional and Managerial Services		740,000	740,000	
263 / 520930	Legal Fees	9,516,901.73	6,200,000	8,499,934	2,299,934
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	472,938.77	600,000	600,000	
274 / 521100	Hospital Billings for Prisoners in Police Custody	1,863,772.90	2,000,000	2,000,000	
CONTRACTUAL SERVICES TOTAL		$21,168,910.40	$19,350,000	$21,649,934	2,299,934
CONTINGENCY					
814 / 580380	Appropriation Adjustments			(104,961,245)	(104,961,245)
845 / 580120	Self-Insurance Settlements - Workers' Compensation	19,594,097.76	18,652,000	18,900,000	248,000
846 / 580140	Self-Insurance Settlements	60,631,341.12	56,496,400	64,411,311	7,914,911
CONTINGENCY TOTAL		$80,225,438.88	$75,148,400	($21,649,934)	(96,798,334)
OPERATING FUNDS TOTAL		$101,394,349.28	$94,498,400		(94,498,400)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

COOK COUNTY, ILLINOIS
COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND
APPROVED AND ADOPTED FOR FISCAL YEAR 2009

590 - For the purpose of creating, setting apart, maintaining and administering a County Employees Annuity and Benefit Fund, in accordance with an act approved and in force July 2, 1925, as amended.

County Contributions for	Amounts of Appropriation
Employee Contributions	$ 89,334,861
Spouse Contributions	20,615,737
Automatic Increase	6,871,912
Refund Repayments	3,063,953
Former Service Payments	611,360
Military Service	68,482
Optional Deductions	58,914
Optional Payments	47,089
Sick Time	213,284
1 Yr. ODCX	35,194
Deductions in lieu of disability	2,124,952
All other contributions	1,777
Total Contribution For levy	$ 123,047,516
Levy Factor	1.54%
Gross Tax Levy	$ 189,493,175
Less: Federal Grants	$ (3,393,321)
Net Tax Levy	$ 186,099,854
Rounded for levy purposes	$ 186,100,000
Less: Personal Replacement Property Tax	(59,000,000)
Approved for Property Tax Levy	$ 127,100,000

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

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COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Summary of Appropriations

DEPARTMENT AND TITLE	FY2008 EXPENDITURES	08 ADJUSTED APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
HEALTH FUND				
240 Cermak Health Services of Cook County	28,373,744	30,358,357	35,705,117	5,346,760
890 Office of The Chief Health Administrator	139,462,571	177,382,522	127,197,793	(50,184,729)
891 Provident Hospital of Cook County	73,376,255	75,614,948	93,324,098	17,709,150
893 Ambulatory and Community Health Network of Cook County	38,502,423	43,123,619	48,889,961	5,766,342
894 The Ruth M. Rothstein CORE Center	10,588,922	10,694,357	11,201,858	507,501
895 Department of Public Health	14,522,460	15,658,115	15,963,403	305,288
897 John H. Stroger, Jr. Hospital of Cook County	369,275,402	371,708,044	427,661,957	55,953,913
898 Oak Forest Hospital of Cook County	72,078,481	78,387,630	90,406,273	12,018,643
HEALTH FUND TOTAL	746,180,257	802,927,592	850,350,460	47,422,868
GENERAL FUND TOTAL	746,180,257	802,927,592	850,350,460	47,422,868
SPECIAL PURPOSE FUNDS				
544 Lead Poisoning Prevention Fund	2,832,745	3,894,800	3,822,911	(71,889)
564 TB Sanitarium District	3,884,389	4,611,500	5,094,696	483,196
568 JTDC - Health Services	4,798,598	5,593,800	6,868,974	1,275,174
SPECIAL PURPOSE FUNDS TOTAL	11,515,731	14,100,100	15,786,581	1,686,481
SPECIAL PURPOSE FUND TOTAL	11,515,731	14,100,100	15,786,581	1,686,481
TOTAL APPROPRIATIONS	$757,695,989	$817,027,692	$866,137,041	49,109,349

Summary of Positions

DEPARTMENT AND TITLE	08 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
HEALTH FUND			
240 Cermak Health Services of Cook County	392.0	445.2	53.2
890 Office of The Chief Health Administrator	583.0	505.2	(77.8)
891 Provident Hospital of Cook County	693.0	690.0	(3.0)
893 Ambulatory and Community Health Network of Cook County	658.0	678.6	20.6
894 The Ruth M. Rothstein CORE Center	61.0	61.4	0.4
895 Department of Public Health	167.0	160.6	(6.4)
897 John H. Stroger, Jr. Hospital of Cook County	3,768.0	3,866.4	98.4
898 Oak Forest Hospital of Cook County	1,010.0	1,055.0	45.0
HEALTH FUND TOTAL	7,332.0	7,462.4	130.4
GENERAL FUND TOTAL	7,332.0	7,462.4	130.4
SPECIAL PURPOSE FUNDS			
544 Lead Poisoning Prevention Fund	5.0	4.0	(1.0)
564 TB Sanitarium District	49.0	49.0	0.0
568 JTDC - Health Services	40.0	39.0	(1.0)
SPECIAL PURPOSE FUNDS TOTAL	94.0	92.0	(2.0)
GENERAL FUND TOTAL	94.0	92.0	(2.0)
TOTAL POSITIONS	7,426.0	7,554.4	128.4

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
COOK COUNTY HEALTH AND HOSPITALS SYSTEM				
658 CERMAK HEALTH SERVICES AIDS FOUNDATION	4/08-3/09	1.2	65,036	105,478
755 PUBLIC HEALTH WEST NILE VIRUS RESPONSE	4/08-3/09	2.0	135,429	595,427
847 STROGER HOSPITAL HEMOPHILIA TREATMENT	* 6/07-9/08			51,033
903 PUBLIC HEALTH BIOTERRORISM AND EMERGENCY PREPAREDNESS	8/08-7/09	9.3	643,199	1,487,976
920 PUBLIC HEALTH CITIES READINESS INITIATIVE	8/08-7/09	1.2	69,106	301,096
931 STROGER HOSPITAL BLACK LUNG	* 7/07-6/08	2.0	114,130	252,715

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
935	PUBLIC HEALTH TOBACCO-FREE COMMUNITIES	7/08-6/09	7.0	405,921	751,307
946	STROGER HOSPITAL IL DEPARTMENT OF HEALTH SERVICES	* 7/07-6/08	20.0	940,507	1,191,700
948	PUBLIC HEALTH GENETICS	* 7/07-6/08			72,500
949	STROGER HOSPITAL REGIONAL PERINATAL PROGRAM	* 7/07-6/08	1.0	37,600	49,320
950	PUBLIC HEALTH CHILDHOOD LEAD POISONING PREVENTION	7/08-6/09			130,600
962	PUBLIC HEALTH PROSTATE CANCER AWARENESS	* 4/08-10/08			50,000
969	PUBLIC HEALTH VISION, HEARING AND SCREENING	* 7/07-6/08			56,000
974	PUBLIC HEALTH IL DEPARTMENT OF HUMAN SERVICES	7/08-6/09	78.0	3,267,583	8,822,169
975	PUBLIC HEALTH IDPH HEALTH SERVICES	7/08-6/09	43.0	1,800,110	4,456,811
977	PUBLIC HEALTH IMMUNIZATION INITIATIVE	* 1/08-12/08	2.0	87,583	160,000
980	PUBLIC HEALTH FEDERAL SOURCE AIDS HEALTH SERVICES	* 7/07-6/08			70,346
983	PUBLIC HEALTH SEXUALLY TRANSMITTED DISEASES	* 1/08-12/08	2.0	87,586	116,400
984	PUBLIC HEALTH REGIONAL HIV PREVENTION	* 1/08-12/08	6.7	306,919	1,358,001
992	PUBLIC HEALTH HUD HEALTHY HOMES	11/06-10/09	1.0	54,249	760,259
994	PUBLIC HEALTH SYPHILIS ELIMINATION	* 1/08-12/08	2.0	84,434	136,351
995	PUBLIC HEALTH POTABLE WATER SUPPLY PROGRAM	* 10/07-9/08			35,025
997	PUBLIC HEALTH BREAST AND CERVICAL CANCER EARLY DETECTION	7/08-6/09	4.0	175,675	534,535
COOK COUNTY HEALTH AND HOSPITALS SYSTEM TOTAL			182.4	$8,275,067	$21,545,049

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	435,086,718.73	432,377,053	501,705,236	69,328,183
120 / 501210	Overtime Compensation	36,593,050.44	27,408,658	22,968,291	(4,440,367)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements	3,942,805.00	4,069,294	4,454,000	384,706
130 / 501320	Salaries and Wages of Extra Employees	1,416,503.81			
133 / 501360	Per Diem Personnel	2,771,622.72	3,462,149	5,018,074	1,555,925
136 / 501400	Differential Pay	13,587,396.28	17,924,421	18,164,800	240,379
155 / 501420	Medical Practitioners As Required	4,781,247.96	6,357,295	6,175,316	(181,979)
169 / 501490	Reclassification of Position Adjustments			1,468,707	1,468,707
182 / 501750	Employee Tuition Refund	635,497.15	831,096	845,600	14,504
183 / 501770	Seminars for Professional Employees	1,463.00	29,100	48,000	18,900
185 / 501810	Professional and Technical Membership Fees	119,840.51	197,104	211,218	14,114
186 / 501860	Training Programs for Staff Personnel	38,835.05	693,163	1,258,760	565,597
189 / 501950	Allowances Per Collective Bargaining Agreement	397,133.73	420,786	445,350	24,564
190 / 501970	Transportation and Other Travel Expenses for Employees	455,677.44	486,806	664,103	177,297
TOTAL PERSONAL SERVICES		$499,827,791.82	$494,256,925	$563,427,455	$69,170,530
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	885,232.50	1,011,200	1,200,000	188,800
214 / 520030	Armored Car Service	11,150.49	17,460	18,000	540
215 / 520050	Scavenger Services	785,381.36	966,259	1,051,964	85,705
217 / 520100	Transportation for Specific Activities and Purposes	998.00			
220 / 520150	Communication Services			110,200	110,200
222 / 520190	Laundry and Linen Services	2,323,755.26	2,771,120	2,813,056	41,936
223 / 520210	Food Services	1,600,000.00	2,000,431	2,062,300	61,869
225 / 520260	Postage	245,144.66	450,559	451,800	1,241
228 / 520280	Delivery Services	37,987.20	71,403	77,200	5,797
235 / 520390	Contractual Maintenance Services	2,768,958.71	2,834,049	3,120,646	286,597
237 / 520470	Services for Minors or the Indigent	51.20	5,723	5,400	(323)
240 / 520490	Printing and Publishing	785,751.48	1,119,380	1,462,764	343,384
245 / 520610	Advertising For Specific Purposes	28,367.36	129,980	134,000	4,020
246 / 520650	Imaging of Records	787,075.03	1,455,873	1,402,500	(53,373)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	4,292.56	5,044	5,200	156
260 / 520830	Professional and Managerial Services	29,159,256.38	43,492,533	42,964,269	(528,264)
265 / 520980	Independent Financial Audit		315,250	325,000	9,750
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	204,706.20	352,110	363,000	10,890
272 / 521050	Medical Consultation Services	21,956,821.67	29,477,510	32,692,820	3,215,310
275 / 521120	Registry Services	8,838,975.19	9,156,121	10,876,905	1,720,784
278 / 521200	Laboratory Related Services	7,381,379.55	7,440,371	8,262,318	821,947
298 / 521310	Special or Cooperative Programs	1,493,702.23	2,051,500	1,551,500	(500,000)
TOTAL CONTRACTUAL SERVICES		$79,298,987.03	$105,123,876	$110,950,842	$5,826,966
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	2,523,552.04	3,189,651	3,047,687	(141,964)
320 / 530100	Wearing Apparel	143,460.55	226,398	335,896	109,498
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	1,406,218.43	1,784,791	1,901,997	117,206
333 / 530270	Institutional Supplies	1,891,188.16	1,712,438	2,980,418	1,267,980
335 / 530490	Miscellaneous Dietary Supplies	(416.60)			
337 / 530560	Formula and Tube Feed Products	138,256.38	218,250	304,119	85,869
350 / 530600	Office Supplies	636,464.83	983,537	1,084,997	101,460
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	248,514.93	366,750	590,980	224,230
355 / 530700	Photographic and Reproduction Supplies	343,654.08	494,312	469,644	(24,668)
360 / 530790	Medical, Dental, and Laboratory and Supplies	4,344,753.45	6,278,422	7,772,653	1,494,231

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
361 / 530910	Pharmaceutical Supplies	62,021,951.61	78,376,000	79,822,670	1,446,670
362 / 531200	Surgical Supplies	24,533,553.18	29,486,000	35,106,411	5,620,411
364 / 531400	AZT and Related Drug Therapy	5,820,000.00	5,820,000	5,800,000	(20,000)
365 / 531420	Clinical Laboratory Supplies	8,530,497.33	9,219,538	10,974,462	1,754,924
367 / 531500	X-ray (Radiology)Supplies	2,345,214.92	2,291,043	3,016,675	725,632
368 / 531570	Blood/Blood Derivatives	3,792,940.84	3,913,271	4,345,445	432,174
376 / 531630	Maint. Supplies for Election Equipment	895.59			
388 / 531650	Computer Operation Supplies	314,820.66	1,250,392	1,433,487	183,095
391 / 531880	Miscellaneous Supplies and Materials	742.45			
TOTAL SUPPLIES AND MATERIALS		$119,036,262.83	$145,610,793	$158,987,541	$13,376,748
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat		9,700	25,000	15,300
402 / 540030	Water and Sewer	64,794.78	150,689	341,900	191,211
410 / 540050	Electricity	10,738,289.15	11,191,666	10,996,840	(194,826)
422 / 540070	Gas	6,848,758.16	9,737,248	9,828,400	91,152
429 / 540090	Utilities	59,582.34	60,140	71,000	10,860
440 / 540130	Maintenance and Repair of Office Equipment	34,990.72	159,200	141,700	(17,500)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	9,607,165.29	15,291,940	13,564,026	(1,727,914)
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	7,944,550.41	8,665,314	9,243,041	577,727
444 / 540250	Maintenance and Repair of Automotive Equipment	297,069.43	362,877	650,100	287,223
445 / 540290	Operation of Automotive Equipment	46,162.32	47,530	218,500	170,970
449 / 540310	Op., Maint. and Repair of Institutional Equipment	2,459,130.43	2,468,941	2,374,865	(94,076)
450 / 540350	Maintenance and Repair of Plant Equipment	4,223,204.77	4,252,577	7,828,286	3,575,709
461 / 540370	Maintenance of Facilities	112,781.51	144,045	151,500	7,455
TOTAL OPERATION AND MAINTENANCE		$42,436,479.31	$52,541,867	$55,435,158	$2,893,291
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	545,082.50	606,309	142,700	(463,609)
637 / 550080	Rental of Medical Equipment	437,471.65	497,222	723,812	226,590
638 / 550100	Rental of Institutional Equipment		32	50,000	49,968
660 / 550130	Rental of Facilities	2,374,172.29	2,238,091	2,261,300	23,209
TOTAL RENTAL AND LEASING		$3,356,726.44	$3,341,654	$3,177,812	($163,842)
CONTINGENCY					
814 / 580380	Appropriation Adjustments			(44,199,636)	(44,199,636)
818 / 580033	Reimbursement to Designated Fund	1,743,700.00	1,650,800	1,787,417	136,617
880 / 580220	Institutional Memberships & Fees	480,309.86	401,677	783,871	382,194
TOTAL CONTINGENCY		$2,224,009.86	$2,052,477	($41,628,348)	($43,680,825)
OPERATING FUNDS TOTAL		$746,180,257.29	$802,927,592	$850,350,460	47,422,868
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT					
510 / 560410	Fixed Plant Equipment	213,521.65	463,522	621,000	157,478
521 / 560420	Institutional Equipment	5,650,551.37	7,172,627	547,606	(6,625,021)
530 / 560510	Office Furnishings and Equipment	2,235,261.63	2,672,270	764,115	(1,908,155)
540 / 560430	Medical, Dental and Laboratory Equipment	48,328,065.25	66,185,001	24,248,326	(41,936,675)
549 / 560610	Vehicle Purchase	1,058,605.75	1,750,724		(1,750,724)
550 / 560620	Automotive Equipment	136,269.00	147,579		(147,579)
570 / 560440	Telecommunications Equipment	66,657.50	69,726	32,500	(37,226)
579 / 560450	Computer Equipment	12,748,830.60	20,815,852	8,153,787	(12,662,065)
582 / 560460	Lease Purchase Plan Equipment	8,428.00			
590 / 567020	Equipment or Improvements Not Otherwise Classified	4,914.00	4,914		(4,914)
		70,451,104.75	99,282,215	34,367,334	(64,914,881)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS					
510 / 560410	Fixed Plant Equipment	3,904,055.50	3,904,057		(3,904,057)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS					
540 / 560430	Medical, Dental and Laboratory Equipment	338,825.80	338,826	4,500,000	4,161,174
579 / 560450	Computer Equipment	37,473,744.43	42,692,088	438,000	(42,254,088)
		41,716,625.73	46,934,971	4,938,000	(41,996,971)
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS					
540 / 560430	Medical, Dental and Laboratory Equipment	134,470.00	134,470		(134,470)
579 / 560450	Computer Equipment	31,000,221.94	31,092,151		(31,092,151)
		31,134,691.94	31,226,621		(31,226,621)
TOTAL CAPITAL EQUIPMENT REQUESTS		$143,302,422.42	$177,443,807	$39,305,334	(138,138,473)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	4,144,975.09	5,396,900	5,786,610	389,710
115 / 501170	Appropriation Adjustment for Personal Services		90,000	83,349	(6,651)
120 / 501210	Overtime Compensation	198,787.89	240,000	140,000	(100,000)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements			22,000	22,000
133 / 501360	Per Diem Personnel	339,106.05	258,100	472,501	214,401
136 / 501400	Differential Pay	59,282.26	75,000	30,000	(45,000)
170 / 501510	Mandatory Medicare Costs	34,874.52	8,500	83,745	75,245
172 / 501540	Workers' Compensation		4,700	4,895	195
174 / 501570	Pension	9,804.54	26,200	27,736	1,536
175 / 501590	Life Insurance Program	6,888.16	2,200	21,614	19,414
176 / 501610	Health Insurance	337,355.57	82,500	827,983	745,483
177 / 501640	Dental Insurance Plan	12,466.58	2,600	21,323	18,723
178 / 501660	Unemployment Compensation		4,700	4,895	195
179 / 501690	Vision Care Insurance	2,195.10	1,000	13,412	12,412
182 / 501750	Employee Tuition Refund		10,000	10,000	
183 / 501770	Seminars for Professional Employees	499.00	6,500	6,500	
186 / 501860	Training Programs for Staff Personnel		5,800	5,800	
190 / 501970	Transportation and Other Travel Expenses for Employees	15,162.66	35,600	22,200	(13,400)
TOTAL PERSONAL SERVICES		$5,161,397.42	$6,250,300	$7,584,563	$1,334,263
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	11,078.22	16,900	16,900	
220 / 520150	Communication Services	30,843.77	43,200	43,200	
225 / 520260	Postage	971.57	16,500	16,500	
228 / 520280	Delivery Services	29,816.98	43,100	51,600	8,500
235 / 520390	Contractual Maintenance Services	3,854.09	41,200	41,200	
237 / 520470	Services for Minors or the Indigent	42,108.04	100,000	50,000	(50,000)
240 / 520490	Printing and Publishing	6,017.65	21,500	10,500	(11,000)
245 / 520610	Advertising For Specific Purposes		6,000	2,000	(4,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability		10,000	1,000	(9,000)
260 / 520830	Professional and Managerial Services	2,785,876.42	3,588,300	3,537,505	(50,795)
272 / 521050	Medical Consultation Services	2,350,192.79	2,365,300	2,756,778	391,478
275 / 521120	Registry Services	173,773.70	200,000	200,000	
278 / 521200	Laboratory Related Services	210,441.75	245,000	245,000	
TOTAL CONTRACTUAL SERVICES		$5,644,974.98	$6,697,000	$6,972,183	$275,183
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies		3,500	3,500	
320 / 530100	Wearing Apparel		2,900	2,900	
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	7,839.98	13,400	13,400	
333 / 530270	Institutional Supplies	1,350.94	12,000	12,000	
350 / 530600	Office Supplies	44,696.00	78,800	70,800	(8,000)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	528.05	5,100	5,100	
355 / 530700	Photographic and Reproduction Supplies		500	500	
360 / 530790	Medical, Dental, and Laboratory and Supplies	24,504.59	64,000	90,000	26,000
361 / 530910	Pharmaceutical Supplies	345,187.69	350,000	350,000	
367 / 531500	X-ray (Radiology)Supplies	8,612.51	29,000	40,000	11,000
388 / 531650	Computer Operation Supplies		11,000	43,354	32,354
TOTAL SUPPLIES AND MATERIALS		$432,719.76	$570,200	$631,554	$61,354
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	5,658.55	10,500	10,500	
410 / 540050	Electricity	40,651.33	39,000	39,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
422 / 540070	Gas	45,541.85	28,000	28,000	
440 / 540130	Maintenance and Repair of Office Equipment		500	500	
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment		5,000	125,000	120,000
444 / 540250	Maintenance and Repair of Automotive Equipment	2,797.49	10,000	13,480	3,480
445 / 540290	Operation of Automotive Equipment	3,135.57	18,000	18,000	
450 / 540350	Maintenance and Repair of Plant Equipment	46,724.13	120,000	60,000	(60,000)
461 / 540370	Maintenance of Facilities	29,078.30	30,000	30,000	
TOTAL OPERATION AND MAINTENANCE		$173,587.22	$261,000	$324,480	$63,480
CAPITAL OUTLAY					
510 / 560410	Fixed Plant Equipment		38,800		(38,800)
521 / 560420	Institutional Equipment			2,800	2,800
530 / 560510	Office Furnishings and Equipment		80,000	20,996	(59,004)
540 / 560430	Medical, Dental and Laboratory Equipment		15,000	46,390	31,390
549 / 560610	Vehicle Purchase		29,000		(29,000)
564 / 560310	Improvements to Buildings	67,252.00	80,000		(80,000)
579 / 560450	Computer Equipment			125,500	125,500
TOTAL CAPITAL OUTLAY		$67,252.00	$242,800	$195,686	($47,114)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment		1,000	1,000	
660 / 550130	Rental of Facilities		25,000	25,000	
TOTAL RENTAL AND LEASING			$26,000	$26,000	
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	1,000.00	18,000	18,000	
883 / 580260	Cook County Administration	34,800.00	34,800	34,115	(685)
TOTAL CONTINGENCY		$35,800.00	$52,800	$52,115	($685)
OPERATING FUNDS TOTAL		$11,515,731.38	$14,100,100	$15,786,581	1,686,481

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

890 OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

OVERVIEW

DEPARTMENT MISSION

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay; foster partnerships with other health providers and communities to enhance the health of the public; and advocate for policies which promote and protect the physical, mental and social well being of the people of Cook County.

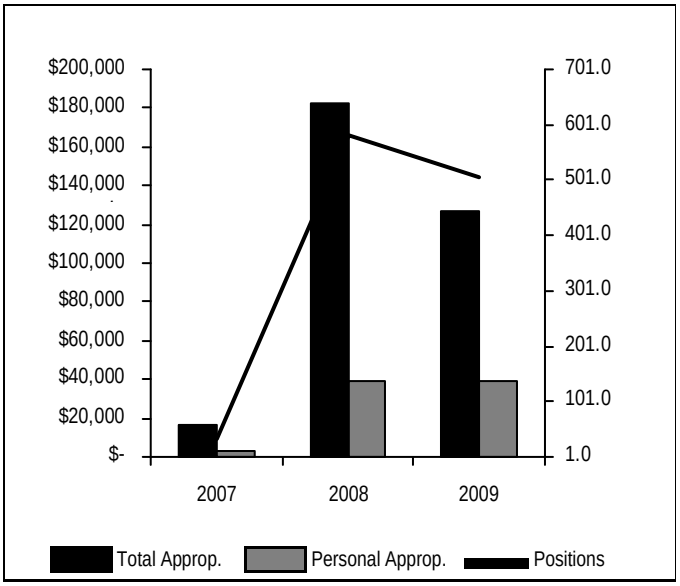
GOALS AND OBJECTIVES

- Create a first class executive team strong enough to implement the necessary changes in their area of responsibility.
- Continue the improvement efforts of FY2008 regarding the effectiveness of the revenue cycle process. To ensure that the Cook County Health and Hospitals System and its facilities can serve a greater number of patients who may not be able to afford adequate healthcare.
- Increase the ease of patient access to services from Cook County Health and Hospitals Systems facilities and the number of patients served.
- Extend the Cook County Health and Hospitals System clinical information system to all of the facilities within the System to provide patient care more efficiently.
- Restructure the Surgery Services to achieve greater efficiency and provide a greater volume of services for the residents of Cook County.
- Utilize the Radiology resources of the Cook County Health and Hospitals System more efficiently. Redesign the delivery of Radiology services in the system to use capital and human resources more efficiently.
- Begin the implemenation of a fully functioning Enterprise Resource Planning "ERP" inclusive of Finance, Human Resources, and Procurement, capable of delivering accurate financial and operational information on a timely basis. These systems must and will be followed across the entire Cook County Health and Hospitals System.

SUMMARY OF OPERATIONS

Under the direction of the Cook County Health and Hospitals System Board of Directors, the Cook County Health and Hospitals System (CCHHS) oversees healthcare operations and policy implementation for the Health System of Cook County. It establishes broad priorities for the healthcare delivery system and assures that the CCHHS institutions operate within the framework of these priorities. The Cook County Health and Hospitals System is comprised of eight entities: John H. Stroger Hospital, Oak Forest Hospital, Provident Hospital, Cermak Health Services, JTDC Health Services, the Cook County Department of Public Health (CCDPH), the Ambulatory and Community Health Network (ACHN), and the Ruth M. Rothstein CORE Center.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	15,981.8	182,354.9	127,197.8
Total	15,981.8	182,354.9	127,197.8
	Adopted	Adopted	Adopted
FTE Positions	34.0	583.0	505.2



MAJOR ACCOMPLISHMENTS

- Completed consolidation of Information Services to the corporate level of the Health System.
- Executed parternship management with Med Assets to drive process redesign efforts for Revenue Cycle operations. Results during last quarter of FY 2008 evidence successful startup and trend positive results.
- Successfully recruited several Chief Financial Officers and brought on interim resources to improve fiscal operations.

- Began monthly generation of modified financials and statistical reporting.
- Generated monthly “Dashboard” reporting for Clinical, Fiscal and Operational Performance Measures.
- Successfully worked with the State and Legislative Officials to include County in a request for more federal dollars in support of the Health Systems service to the indigent and uninsured patients.

KEY BUDGET INITIATIVES

- Continue to improve the revenue cycle process by revising the chargemaster, reducing the level of outstanding accounts, and improving the Medicaid eligibility process.
- Aim the recruitment of additional labor resources to reduce the use of overtime pay, special earnings compensation, and registry labor.
- Expand Surgery services at Bureau facilities by concentrating some services at John H. Stroger Hospital while developing more ambulatory surgery capabilities at other locations.
- Explore additional relationships with other facilities to expand the volume of maternal child health services at Provident Hospital.
- Demonstrate to State and Federal Officials that additional funding is necessary to carry on and expand the vital services that are provided by the Bureau of Health.
- Streamline Purchasing and Accounts Payable processes with the goal of reducing expenditures for supplies and services. We are commited to achieving expense savings of at least $20 million (annualized) in FY 2009.
- Deliver critical quality health care services to the unisured and underinsured residents of Cook County.
- Net reduction of at least 500 employees by Fiscal Year End, while achieving a savings of 35 million (annualized) for FY 2009.

PROGRAMS

FINANCIAL REGISTRATION

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 890 Office of The Chief Health Administrator

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	35,235,451.51	30,757,223	37,869,453	7,112,230
120 / 501210	Overtime Compensation	4,697,138.28	6,986,910	4,048,268	(2,938,642)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements		103,208	79,600	(23,608)
130 / 501320	Salaries and Wages of Extra Employees	190,443.95			
133 / 501360	Per Diem Personnel			211,075	211,075
136 / 501400	Differential Pay	274,980.40	340,276	340,800	524
169 / 501490	Reclassification of Position Adjustments			400,000	400,000
182 / 501750	Employee Tuition Refund		9,700	10,000	300
183 / 501770	Seminars for Professional Employees	1,463.00	29,100	20,000	(9,100)
185 / 501810	Professional and Technical Membership Fees	23,400.00	26,578	36,000	9,422
186 / 501860	Training Programs for Staff Personnel	38,058.07	692,386	477,800	(214,586)
190 / 501970	Transportation and Other Travel Expenses for Employees	2,711.89	17,169	17,700	531
PERSONAL SERVICES TOTAL		$40,463,647.10	$38,962,550	$43,510,696	4,548,146
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	150,000.00	224,264		(224,264)
225 / 520260	Postage	78,400.00	129,301	133,300	3,999
228 / 520280	Delivery Services	144.75	2,619	2,700	81
235 / 520390	Contractual Maintenance Services	196,377.00	225,622		(225,622)
240 / 520490	Printing and Publishing	142,628.70	246,283	294,000	47,717
245 / 520610	Advertising For Specific Purposes	28,367.36	129,980	134,000	4,020
260 / 520830	Professional and Managerial Services	20,572,369.19	32,129,795	28,949,036	(3,180,759)
265 / 520980	Independent Financial Audit		315,250	325,000	9,750
272 / 521050	Medical Consultation Services	81,500.00	3,880,000	4,000,000	120,000
298 / 521310	Special or Cooperative Programs	1,492,526.00	2,050,000	1,550,000	(500,000)
CONTRACTUAL SERVICES TOTAL		$22,742,313.00	$39,333,114	$35,388,036	(3,945,078)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel		15,423	6,800	(8,623)
333 / 530270	Institutional Supplies	1,510,404.85	1,603,701	3,000	(1,600,701)
350 / 530600	Office Supplies	41,008.52	269,466	275,800	6,334
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	44,275.03	56,842	90,100	33,258
360 / 530790	Medical, Dental, and Laboratory and Supplies	12,050.89	737,006	759,800	22,794
361 / 530910	Pharmaceutical Supplies	59,872,066.67	75,660,000	77,100,000	1,440,000
388 / 531650	Computer Operation Supplies	136,119.76	828,380	977,700	149,320
SUPPLIES AND MATERIALS TOTAL		$61,615,925.72	$79,170,818	$79,213,200	42,382
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	175.00	5,820	41,000	35,180
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	7,896,767.66	12,737,943	12,685,726	(52,217)
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	132,516.36	271,600	385,771	114,171
444 / 540250	Maintenance and Repair of Automotive Equipment	87,424.53	135,218		(135,218)
445 / 540290	Operation of Automotive Equipment	31,000.00	31,040		(31,040)
449 / 540310	Op., Maint. and Repair of Institutional Equipment	2,304,919.21	2,333,238	11,000	(2,322,238)
450 / 540350	Maintenance and Repair of Plant Equipment	3,709,666.12	3,999,504		(3,999,504)
OPERATION AND MAINTENANCE TOTAL		$14,162,468.88	$19,514,363	$13,123,497	(6,390,866)
CONTINGENCY					
814 / 580380	Appropriation Adjustments			(44,199,636)	(44,199,636)
880 / 580220	Institutional Memberships & Fees	478,215.86	401,677	162,000	(239,677)
CONTINGENCY TOTAL		$478,215.86	$401,677	($44,037,636)	(44,439,313)
OPERATING FUNDS TOTAL		$139,462,570.56	$177,382,522	$127,197,793	(50,184,729)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700890					
521 / 560420	Institutional Equipment			25,000	25,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 890 Office of The Chief Health Administrator

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700890					
530 / 560510	Office Furnishings and Equipment	13,776.75	19,884	160,000	140,116
540 / 560430	Medical, Dental and Laboratory Equipment			2,995,000	2,995,000
579 / 560450	Computer Equipment	305,884.95	4,262,782	5,432,805	1,170,023
		319,661.70	4,282,666	8,612,805	4,330,139
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71500890					
579 / 560450	Computer Equipment			438,000	438,000
				438,000	438,000
TOTAL CAPITAL EQUIPMENT REQUESTS		$319,661.70	$4,282,666	$9,050,805	4,768,139

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*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 890 Office of The Chief Health Administrator

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 BUREAU OF HEALTH ADMINISTRATION - 8900538						
1722	Associate Director of Nursing Service	NS4	1.0	$92,107	0.8	$75,710
0113	Director of Financial Control IV	24			1.0	$118,199
0120	Chief Financial Officer	24			1.0	$139,346
1700	Associate Administrator/Material Services/John H. Stroger Hospital	24			1.0	$136,594
1702	Chief Administrative Officer of Health Services	24	1.0	$325,686		
1708	Associate Administrator	24	2.0	$352,499	1.0	$105,388
1812	Deputy Chief Administrative Office Health	24	1.0	$275,000		
2002	Chief Operating Officer	24			1.0	$275,958
2184	Chief Financial Officer of Bureau of Health Services	24	1.0	$178,602	0.8	$150,848
5219	Chief Executive Officer	24			0.8	$267,714
5224	Director of Policy	24			1.0	$96,684
5229	Bureau of Human Resources Dir	24			0.8	$80,000
5240	Special Counsel Legal Affairs	24			0.8	$86,440
0112	Director of Financial Control III	23			1.0	$99,848
0127	Auditing Supervisor	23			1.0	$73,593
0254	Business Manager IV	23	1.0	$95,372		
1711	Management Analyst V	22			3.0	$211,089
0294	Administrative Analyst IV	22	1.0	$87,539		
0283	Management Analyst IV	20	1.0	$61,033	1.0	$61,788
3051	Administrative Assistant V	20			0.8	$46,532
0051	Administrative Assistant V	20	3.0	$195,910	7.2	$462,310
0620	Legislative Coordinator I	20			0.8	$46,532
0050	Administrative Assistant IV	18	5.0	$268,694	3.4	$181,896
0815	Training Coordinator III	18			1.6	$77,264
0048	Administrative Assistant III	16	3.0	$122,661	3.2	$134,432
0906	Clerk IV	09			1.0	$34,658
			20.0	$2,055,103	34.0	$2,962,823
02 BUREAU OF HEALTH - HUMAN RESOURCES - 8900102						
0718	Personnel Analyst V	21	1.0	$62,213	0.8	$51,136
0716	Personnel Analyst IV	19	5.0	$325,926	5.0	$329,450
0048	Administrative Assistant III	16	2.0	$97,787	2.8	$141,179
0809	Training Coordinator I	14	1.0	$52,973		
0046	Administrative Assistant I	12	1.0	$38,222	1.0	$38,289
			10.0	$577,121	9.6	$560,054
10 BUDGET ADMINISTRATION - 8904201						
4711	Budget Director	24			1.0	$98,280
0253	Business Manager III	22			0.2	$18,395
0111	Director of Financial Control II	21			0.8	$51,136
0145	Accountant V	19			1.0	$78,648
0143	Accountant III	15			0.8	$24,819
0142	Accountant II	13			2.0	$100,538
					5.8	$371,816
11 COST REIMBURSEMENT - 8904202						
0113	Director of Financial Control IV	24			1.0	$123,625
0295	Administrative Analyst V	23			0.8	$58,862
4580	Administrative Coordinator III	23			0.8	$58,862
0111	Director of Financial Control II	21			0.8	$64,000
0293	Administrative Analyst III	21			1.8	$119,119

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

Department 890 Office of The Chief Health Administrator

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0145 Accountant V	19			2.0	$144,407
0142 Accountant II	13			1.0	$50,269
				8.2	$619,144
02 MANAGED CARE					
01 SYSTEM FINANCE - 8900539					
0127 Auditing Supervisor	23			0.8	$58,862
1711 Management Analyst V	22			2.4	$168,360
0283 Management Analyst IV	20	1.0	$75,573	1.0	$77,743
		1.0	$75,573	4.2	$304,965
03 RESEARCH DEVELOPMENT					
01 RESEARCH DEVELOPMENT - 8900540					
1722 Associate Director of Nursing Service	NS4	1.0	$119,367	1.0	$119,384
1708 Associate Administrator	24	1.0	$106,804		
5190 Director of Research	24			1.0	$106,977
1866 Scientific Officer II	22	1.0	$88,645	1.0	$89,475
0047 Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
		4.0	$368,786	4.0	$369,807
04 CORPORATE COMPLIANCE					
01 CORPORATE COMPLIANCE ADMINISTRATION - 8900541					
1708 Associate Administrator	24	2.0	$206,180		
5222 Corporate Compliance Officer	24			0.8	$80,063
0283 Management Analyst IV	20	1.0	$73,578	1.0	$73,593
0051 Administrative Assistant V	20			0.8	$46,532
0133 Field Auditor IV	19			0.8	$42,379
0047 Administrative Assistant II	14	1.0	$49,042		
		4.0	$328,800	3.4	$242,567
05 CREDENTIALS VERIFICATION OFFICE					
01 CREDENTIALS VERIFICATION OFFICE - 8904200					
1708 Associate Administrator	24	1.0	$84,999		
5225 Director of Credentialing	24			0.8	$95,383
0253 Business Manager III	22	1.0	$71,752	0.8	$56,120
0050 Administrative Assistant IV	18	1.0	$62,878	1.0	$63,049
0048 Administrative Assistant III	16	3.0	$155,324	3.0	$158,515
0047 Administrative Assistant II	14			1.0	$51,697
		6.0	$374,953	6.6	$424,764
06 BUREAU OF HEALTH SERVICES INFORMATION SYSTEM DEPARTMENT					
01 BUREAU OF HEALTH SERVICES INFORMATION SYSTEM ADMINISTRATION - 8900601					
1056 Director of Computer Systems (Oak Forest Hospital)	24			1.0	$104,342
1708 Associate Administrator	24			1.6	$175,718
2168 Director of Information Systems	24			1.0	$103,306
1114 Systems Analyst V	23			12.0	$882,934
1113 Systems Analyst IV	21			0.8	$51,136
1111 Systems Analyst II	18			0.8	$38,631
0048 Administrative Assistant III	16	2.0	$113,601	1.0	$57,368
0956 Management Analyst I	14	1.0	$46,091	1.0	$46,446
		3.0	$159,692	19.2	$1,459,881
02 HELP DESK - 8900602					
1950 Nurse Coordinator	NS1	2.0	$165,520		
1114 Systems Analyst V	23	1.0	$95,372		
1137 Manager-Systems Development	23	1.0	$93,055		

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

Department 890 Office of The Chief Health Administrator

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1135	Project Leader- Data Systems	22	2.0	$177,291	1.0	$88,950
1868	Technical Manager	21	1.0	$82,014		
1111	Systems Analyst II	18	2.0	$103,110	1.6	$77,262
1110	Systems Analyst I	16	2.0	$84,020	1.6	$84,212
0956	Management Analyst I	14	1.0	$47,041		
1101	Computer Operator I	12			3.0	$136,345
			12.0	$847,423	7.2	$386,769
03	DESKTOP SERVICES - 8900603					
1711	Management Analyst V	22	1.0	$93,563		
1111	Systems Analyst II	18	5.0	$248,740	4.4	$242,330
1103	Computer Operator III	16	1.0	$62,369	1.0	$54,833
0281	Management Analyst II	16			1.0	$54,833
0956	Management Analyst I	14			1.0	$47,212
0182	Collector	10	1.0	$40,851		
0911	Senior Clerk	09			0.8	$27,726
			8.0	$445,522	8.2	$426,934
04	DATA CENTER - 8900604					
1114	Systems Analyst V	23	2.0	$191,312		
1711	Management Analyst V	22	1.0	$88,645		
1113	Systems Analyst IV	21	2.0	$161,628	1.0	$81,390
1103	Computer Operator III	16			1.0	$58,235
0281	Management Analyst II	16			1.0	$57,224
1102	Computer Operator II	14	1.0	$37,197	3.8	$184,845
1101	Computer Operator I	12	2.0	$73,884	6.2	$251,241
0911	Senior Clerk	09			1.0	$36,904
			8.0	$552,667	14.0	$669,839
05	SERVER SERVICES - 8900605					
1114	Systems Analyst V	23	1.0	$71,609	2.8	$251,526
1711	Management Analyst V	22			1.0	$88,950
1113	Systems Analyst IV	21			1.0	$80,912
1103	Computer Operator III	16	1.0	$58,234		
0281	Management Analyst II	16	1.0	$56,235		
1102	Computer Operator II	14	3.0	$152,891		
1101	Computer Operator I	12	4.0	$181,104		
0911	Senior Clerk	09	2.0	$67,118		
			12.0	$587,191	4.8	$421,388
06	NETWORK SERVICES - 8900606					
1711	Management Analyst V	22			1.0	$93,967
1113	Systems Analyst IV	21	1.0	$78,652		
0051	Administrative Assistant V	20	1.0	$73,362	0.8	$46,532
1111	Systems Analyst II	18	1.0	$46,998	0.8	$38,631
1103	Computer Operator III	16	1.0	$54,583	1.0	$62,370
0281	Management Analyst II	16	1.0	$54,583		
0956	Management Analyst I	14	1.0	$47,041		
0182	Collector	10			1.0	$40,853
			6.0	$355,220	4.6	$282,353
07	SYSTEMS DEVELOPMENT - 8900607					
1114	Systems Analyst V	23	8.0	$629,216	9.4	$732,862
1137	Manager-Systems Development	23			1.0	$93,499
1135	Project Leader- Data Systems	22			1.0	$89,200

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

Department 890 Office of The Chief Health Administrator

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1113 Systems Analyst IV	21	6.0	$373,278	5.6	$357,952
1868 Technical Manager	21			1.0	$82,131
0282 Management Analyst III	18			1.0	$50,626
0048 Administrative Assistant III	16			1.0	$56,962
1101 Computer Operator I	12	4.0	$180,283		
		18.0	$1,182,777	20.0	$1,463,232
07 BUREAU OF HEALTH FINANCE DEPARTMENT					
01 FINANCE CLINIC CLUSTER MANAGERS - 8900701					
1687 Assistant Administrator	23			0.8	$73,593
0111 Director of Financial Control II	21	5.0	$311,065	3.2	$204,544
		5.0	$311,065	4.0	$278,137
02 REIMBURSEMENT ENHANCEMENT - 8900702					
1708 Associate Administrator	24	1.0	$100,000		
5223 Chief Medical Officer	24			0.8	$94,994
0127 Auditing Supervisor	23	1.0	$71,609		
1711 Management Analyst V	22	3.0	$204,816		
		5.0	$376,425	0.8	$94,994
08 BUREAU PHARMACY SERVICES					
01 BUREAU PHARMACY ADMINISTRATION - 8900801					
4718 Pharmacy Supervisor IV	RX4			2.4	$275,997
1878 Pharmacist	RX1			16.8	$1,840,818
2051 Pharmacy Technician (As Required Not To Exceed)	PB			30.4	$3,331,004
1876 Assistant Director of Pharmacy	24			2.4	$100,824
2103 Pharmacist Manager	24			0.8	$87,658
4616 Director for Bureau Pharmacy	24	1.0	$161,924	1.0	$162,644
0048 Administrative Assistant III	16			0.8	$33,608
		1.0	$161,924	54.6	$5,832,553
02 CERMAK PHARMACY - 8900802					
4718 Pharmacy Supervisor IV	RX4	1.0	$120,526	1.8	$212,579
1878 Pharmacist	RX1	6.0	$631,722	9.2	$1,008,076
2051 Pharmacy Technician (As Required Not To Exceed)	PB	13.0	$602,154	19.4	$1,307,945
1242 Storekeeper/Supply Clerk	CC	1.0	$31,949	1.0	$31,950
1874 Director of Pharmacy II	24	1.0	$140,336	1.0	$140,744
1876 Assistant Director of Pharmacy	24	1.0	$134,936	1.0	$135,238
1680 Supervisor of Pharmacy	17	1.0	$60,595	1.0	$60,886
0048 Administrative Assistant III	16			0.8	$33,608
0047 Administrative Assistant II	14	1.0	$47,507	1.0	$48,335
		25.0	$1,769,723	36.2	$2,979,361
03 PROVIDENT INPATIENT PHARMACY - 8900803					
1878 Pharmacist	RX1	8.0	$849,132	11.0	$1,205,314
2051 Pharmacy Technician (As Required Not To Exceed)	PB	7.0	$323,932	6.0	$277,556
1874 Director of Pharmacy II	24			1.0	$142,865
0048 Administrative Assistant III	16			0.8	$33,608
		15.0	$1,173,064	18.8	$1,659,343
04 PROVIDENT OUTPATIENT PHARMACY - 8900804					
4718 Pharmacy Supervisor IV	RX4			1.0	$120,580
2104 Pharmacist Supervisor	RX3	1.0	$131,007	1.0	$137,963
1878 Pharmacist	RX1	5.0	$547,862	4.0	$438,296
2051 Pharmacy Technician (As Required Not To Exceed)	PB	7.0	$328,598	7.8	$358,366

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

Department 890 Office of The Chief Health Administrator

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			13.0	$1,007,467	13.8	$1,055,205
05 OAK FOREST INPATIENT PHARMACY - 8900805						
4718	Pharmacy Supervisor IV	RX4	2.0	$241,051	2.0	$241,160
1878	Pharmacist	RX1	16.0	$1,729,957	15.8	$1,731,268
2051	Pharmacy Technician (As Required Not To Exceed)	PB	2.0	$90,584		
1251	Supply Clerk	DB	2.0	$63,215	2.0	$63,218
1874	Director of Pharmacy II	24			0.8	$111,084
1876	Assistant Director of Pharmacy	24	1.0	$134,936	1.0	$135,238
0048	Administrative Assistant III	16	1.0	$52,614	0.8	$33,608
0047	Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
4688	Pharmacy Technician (ARNTE) Oak Forest Hospital	13	14.0	$667,195	15.6	$741,816
0046	Administrative Assistant I	12	2.0	$89,369	2.0	$89,457
0907	Clerk V	11	1.0	$41,739	1.0	$41,741
			42.0	$3,164,631	42.0	$3,242,561
07 JOHN H. STROGER, JR. HOSPITAL INPATIENT PHARMACY - 8900807						
4718	Pharmacy Supervisor IV	RX4	3.0	$361,577	3.0	$361,740
2104	Pharmacist Supervisor	RX3			0.8	$89,598
1878	Pharmacist	RX1	29.0	$3,098,807	28.8	$3,155,730
2051	Pharmacy Technician (As Required Not To Exceed)	PB	40.0	$1,814,308	40.0	$1,822,768
1874	Director of Pharmacy II	24	3.0	$321,828	1.0	$147,204
1876	Assistant Director of Pharmacy	24	1.0	$136,246	1.0	$136,594
2103	Pharmacist Manager	24	2.0	$254,076	2.0	$256,065
0050	Administrative Assistant IV	18			1.0	$61,268
1680	Supervisor of Pharmacy	17	1.0	$58,816	1.0	$59,091
0048	Administrative Assistant III	16	2.0	$104,004		
0047	Administrative Assistant II	14	1.0	$51,399	1.0	$51,400
0935	Stenographer IV	11	1.0	$40,922	1.0	$40,923
			83.0	$6,241,983	80.6	$6,182,381
08 JOHN H. STROGER, JR. HOSPITAL OUTPAITENT PHARMACY - 8900808						
4718	Pharmacy Supervisor IV	RX4	1.0	$120,526		
1878	Pharmacist	RX1	29.0	$3,118,127	26.6	$2,914,666
2051	Pharmacy Technician (As Required Not To Exceed)	PB	44.0	$2,104,826	44.0	$1,916,154
2103	Pharmacist Manager	24	2.0	$259,076	2.0	$259,896
0294	Administrative Analyst IV	22			1.0	$77,356
0911	Senior Clerk	09	1.0	$34,657	1.0	$36,315
			77.0	$5,637,211	74.6	$5,204,387
09 BUREAU OF HEALTH FACILITY MANAGEMENT						
01 SUPPLY CHAIN MANAGEMENT - 8900901						
2317	Carpenter	X	2.0	$165,443		
2324	Electrician	X	2.0	$163,904		
2331	Machinist	X	1.0	$84,302		
2350	Plumber	X	1.0	$89,440		
2354	Painter	X	2.0	$153,504		
2379	Telecommunications Electrician	X	1.0	$81,952		
2381	Motor Vehicle Driver I	X	1.0	$63,856		
2392	Laborer	X	1.0	$72,280		
2443	Fireman	X	1.0	$65,686		
2451	Operating Engineer I	X	5.0	$401,128		
2453	Operating Engineer III	X	1.0	$81,141		
2085	Director of Plant Operations	24	1.0	$112,784		

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

Department 890 Office of The Chief Health Administrator

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
4882	Director of Hospital Purchasing & System	24			1.0	$97,305
5220	Director of Purch & Contracts	24			1.0	$145,018
0253	Business Manager III	22			2.0	$171,676
9997	Contract Compliance Officer V	22			0.8	$56,120
0293	Administrative Analyst III	21			0.8	$64,032
0252	Business Manager II	20			1.0	$77,650
0051	Administrative Assistant V	20			1.0	$74,704
0050	Administrative Assistant IV	18	1.0	$66,082		
1208	Buyer IV	16			1.6	$67,216
0048	Administrative Assistant III	16			1.0	$54,833
0047	Administrative Assistant II	14			1.0	$53,971
1234	Storekeeper IV	12			3.0	$134,109
0141	Accountant I	11			1.0	$39,826
1233	Storekeeper III	10			0.8	$22,011
			20.0	$1,601,502	16.0	$1,058,471
02	COMMUNITY RELATIONS - 8900902					
2317	Carpenter	X	9.0	$744,494		
2318	Carpenter Foreman	X	1.0	$87,922		
2324	Electrician	X	10.0	$819,520		
2326	Electrician Foreman	X	1.0	$87,360		
2331	Machinist	X	4.0	$337,210		
2339	Machinist Foreman	X	1.0	$80,892		
2344	Steamfitter	X	1.0	$87,464		
2350	Plumber	X	7.0	$612,352		
2352	Plumber Foreman	X	1.0	$93,600		
2354	Painter	X	17.0	$1,283,984		
2356	Painter Foreman	X	1.0	$86,341		
2361	Plasterer	X	1.0	$87,568		
2392	Laborer	X	4.0	$282,464		
2395	Laborer Foreman	X	1.0	$73,840		
2443	Fireman	X	1.0	$65,686		
2444	Boiler Washer	X	1.0	$66,165		
2445	Mechanical Assistant	X	9.0	$583,754		
2446	Fireman Helper	X	1.0	$62,858		
2451	Operating Engineer I	X	18.0	$1,444,061		
2452	Operating Engineer II	X	3.0	$253,344		
2453	Operating Engineer III	X	1.0	$92,872		
2160	Power Machine Operator	CE	1.0	$35,325		
1708	Associate Administrator	24	1.0	$110,047	1.8	$147,325
1687	Assistant Administrator	23	1.0	$98,257	1.0	$95,383
5230	Exec Assistant to Cheif Op.Off	23			1.0	$94,774
0072	Executive Assistant To The Director	23	1.0	$91,905		
2316	Supervisor of Mechanics II	22	1.0	$93,563		
4810	Graphic Design Coordinator	22			1.0	$70,363
1724	Assistant Director of Quality Assurance	21			1.0	$90,291
0050	Administrative Assistant IV	18	1.0	$63,087		
0048	Administrative Assistant III	16	1.0	$48,289		
0047	Administrative Assistant II	14	1.0	$53,970		
0936	Stenographer V	13	1.0	$45,679		
0907	Clerk V	11			1.0	$43,827
2438	Elevator Supervisor	10	1.0	$36,772		

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

Department 890 Office of The Chief Health Administrator

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0906 Clerk IV	09	1.0	$34,657		
		104.0	$8,045,300	6.8	$541,963
03 INTERNAL AUDIT - 8900903					
2317 Carpenter	X	5.0	$406,848		
2324 Electrician	X	3.0	$245,856		
2326 Electrician Foreman	X	1.0	$87,360		
2331 Machinist	X	3.0	$252,907		
2344 Steamfitter	X	3.0	$262,392		
2350 Plumber	X	3.0	$254,592		
2354 Painter	X	6.0	$460,512		
2356 Painter Foreman	X	1.0	$86,341		
2381 Motor Vehicle Driver I	X	8.0	$507,624		
2390 Biomedical Electrical Technician	X	3.0	$245,856		
2392 Laborer	X	1.0	$72,280		
2445 Mechanical Assistant	X	15.0	$992,472		
2451 Operating Engineer I	X	9.0	$715,583		
2452 Operating Engineer II	X	2.0	$168,896		
2130 Groundskeeper	DF	9.0	$298,179		
1708 Associate Administrator	24	1.0	$129,584	0.8	$38,631
2316 Supervisor of Mechanics II	22	1.0	$77,068		
0137 Field Auditor V	21			0.8	$51,136
2315 Supervisor of Mechanics I	21	1.0	$70,150		
2313 Construction Field Superintendent	20	1.0	$70,150		
0133 Field Auditor IV	19			0.8	$42,379
2401 Assistant Director Environmental Services	19	1.0	$70,747		
0251 Business Manager I	18	1.0	$62,286		
0050 Administrative Assistant IV	18			0.8	$38,631
0936 Stenographer V	13	2.0	$84,899		
2420 Building Service Supervisor	12	1.0	$42,432		
		81.0	$5,665,014	3.2	$170,777
TOTAL SALARIES AND POSITIONS		583.0	$43,066,200	505.2	$39,266,469
TURNOVER ADJUSTMENT			($8,649,600)		($1,397,016)
OPERATING FUNDS TOTAL		583.0	$34,416,600	505.2	$37,869,453

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 890 Office of The Chief Health Administrator

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X	174.0	$13,515,906		
RX4	7.0	$843,679	10.2	$1,212,056
RX3	1.0	$131,007	1.8	$227,561
RX1	93.0	$9,975,606	112.2	$12,294,168
PB	113.0	$5,264,401	147.6	$9,013,793
NS4	2.0	$211,474	1.8	$195,094
NS1	2.0	$165,520		
DF	9.0	$298,179		
DB	2.0	$63,215	2.0	$63,218
CE	1.0	$35,325		
CC	1.0	$31,949	1.0	$31,950
24	25.0	$3,525,542	37.8	$4,684,192
23	17.0	$1,437,708	32.4	$2,574,598
22	12.0	$982,882	16.2	$1,280,021
21	17.0	$1,139,001	19.4	$1,348,915
20	8.0	$549,606	15.4	$1,013,916
19	6.0	$396,673	9.6	$637,263
18	17.0	$921,874	16.4	$869,588
17	2.0	$119,411	2.0	$119,977
16	21.0	$1,064,305	23.4	$1,176,644
15			0.8	$24,819
14	14.0	$693,092	11.8	$591,848
13	17.0	$797,774	18.6	$892,623
12	14.0	$605,294	15.2	$649,441
11	2.0	$82,661	4.0	$166,317
10	2.0	$77,624	1.8	$62,864
09	4.0	$136,432	3.8	$135,603
TOTAL SALARIES AND POSITIONS	583.0	$43,066,200	505.2	$39,266,469
TURNOVER ADJUSTMENT		(8,649,600)		(1,397,016)
OPERATING FUNDS TOTAL	583.0	$34,416,600	505.2	$37,869,453

240 CERMAK HEALTH SERVICES OF COOK COUNTY

OVERVIEW

DEPARTMENT MISSION

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

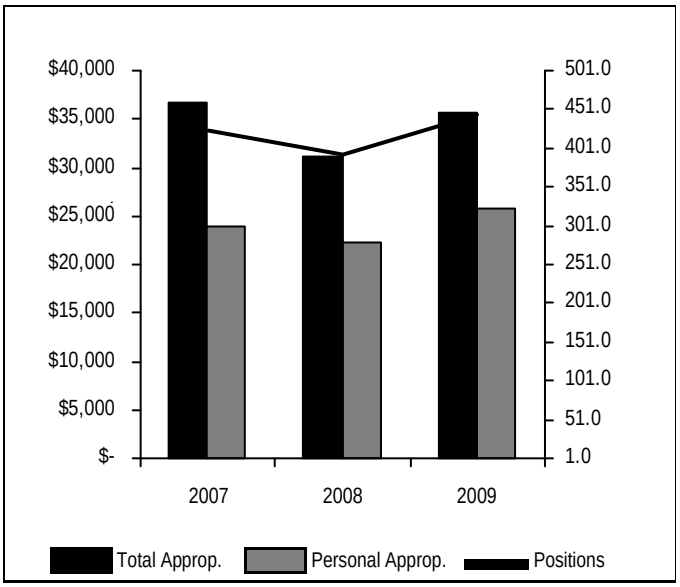
GOALS AND OBJECTIVES

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

SUMMARY OF OPERATIONS

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

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	36,691.9	31,044.1	35,705.1
Total	36,691.9	31,044.1	35,705.1
	Adopted	Adopted	Adopted
FTE Positions	423.2	392.0	445.2



MAJOR ACCOMPLISHMENTS

- Our Laboratory successfully passed inspection for accreditation by Clinical Laboratory Improvement Act (CLIA).
- Implemented the IRIS system for urgent appointments where physicians and scheduling staff have direct appointment access.
- Successfully developed Division X into a general population medical division to assist the Sheriff in complying with the Duran consent decree as well as to centrally house patients that require dose-by-dose medications resulting in increased productivity, efficiency, and quality of patient care.
- Developed a methadone program surveyed by the National Commission on Correctional Health Care (NCCHC), an agent of the Substance Abuse and Mental Health Services Administration (SAMHSA). Accreditation of this program has been received.
- Commenced with the roll out of the Cerner system to our outpatient clinics which was made possible with the new internet connectivity in Division II.

KEY BUDGET INITIATIVES

- Work with the Cook County Sheriff's Office and Cook County facilities to conceptualize, design, and build the new RTU/RCDC building.
- Increase the number of Physician Assistants to reduce overtime, and satisfy the minimum number of providers required to cover all assignments.

- Complete wiring for internet access across the compound to conclude the automation of the electronics records system.
- Finalize the design and implementation of scanning all Intake records.
- Conclude the implementation of the First Net application of the Cerner clinical management system for use in the Emergency Room Department.
- Complete the relocation to Division X and centralize the medication administration program to improve safety and delivery of all medications.

PROGRAMS

DENTAL CARE SERVICES

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	20,053,738.15	20,398,069	24,763,920	4,365,851
120 / 501210	Overtime Compensation	1,524,965.09	1,782,246	1,486,960	(295,286)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements	160,000.00	160,000	400,100	240,100
133 / 501360	Per Diem Personnel	417,173.32	540,897	774,542	233,645
136 / 501400	Differential Pay	603,375.46	1,185,616	1,300,600	114,984
155 / 501420	Medical Practitioners As Required	144,131.63	214,479	140,683	(73,796)
182 / 501750	Employee Tuition Refund	3,459.02	29,100	29,500	400
183 / 501770	Seminars for Professional Employees			1,000	1,000
186 / 501860	Training Programs for Staff Personnel			10,000	10,000
190 / 501970	Transportation and Other Travel Expenses for Employees	2,034.19	6,850	5,000	(1,850)
PERSONAL SERVICES TOTAL		$22,908,876.86	$24,317,257	$28,912,305	4,595,048
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	84,850.00	84,850	150,000	65,150
215 / 520050	Scavenger Services	8,400.00	11,640	12,000	360
222 / 520190	Laundry and Linen Services	72,750.00	72,750	85,000	12,250
225 / 520260	Postage	2,672.14	3,880	4,000	120
228 / 520280	Delivery Services	12,210.32	24,947	11,500	(13,447)
235 / 520390	Contractual Maintenance Services	31,374.00	39,770	41,000	1,230
240 / 520490	Printing and Publishing	69,494.09	124,257	128,100	3,843
260 / 520830	Professional and Managerial Services	261,745.36	320,786	438,880	118,094
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	9,521.68	9,700	10,000	300
272 / 521050	Medical Consultation Services	2,624,626.00	2,624,626	2,870,400	245,774
275 / 521120	Registry Services	784,044.44	824,500	850,000	25,500
278 / 521200	Laboratory Related Services	194,000.00	194,000	200,000	6,000
CONTRACTUAL SERVICES TOTAL		$4,155,688.03	$4,335,706	$4,800,880	465,174
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	7,371.35	9,700	9,700	
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	46,438.05	51,410	61,700	10,290
350 / 530600	Office Supplies	44,853.93	46,276	50,800	4,524
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	17,517.21	17,550	17,000	(550)
355 / 530700	Photographic and Reproduction Supplies	9,364.30	9,700	10,000	300
360 / 530790	Medical, Dental, and Laboratory and Supplies	347,415.59	422,920	455,322	32,402
362 / 531200	Surgical Supplies	158,242.73	194,000	172,500	(21,500)
365 / 531420	Clinical Laboratory Supplies	243,654.47	393,370	406,000	12,630
367 / 531500	X-ray (Radiology)Supplies	20,758.15	48,500	40,000	(8,500)
388 / 531650	Computer Operation Supplies	16,796.61	24,797	18,000	(6,797)
SUPPLIES AND MATERIALS TOTAL		$912,412.39	$1,218,223	$1,241,022	22,799
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	4,114.84	4,850	5,000	150
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	63,981.92	304,600	300,000	(4,600)
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	288,609.93	352,155	368,000	15,845
444 / 540250	Maintenance and Repair of Automotive Equipment	1,178.49	10,476	8,800	(1,676)
449 / 540310	Op., Maint. and Repair of Institutional Equipment	3,372.67	4,850	15,400	10,550
450 / 540350	Maintenance and Repair of Plant Equipment	11,111.59	11,640	15,000	3,360
OPERATION AND MAINTENANCE TOTAL		$372,369.44	$688,571	$712,200	23,629
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	24,397.00	24,400	24,400	
RENTAL AND LEASING TOTAL		$24,397.00	$24,400	$24,400	
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund		(225,800)		225,800

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 240 Cermak Health Services of Cook County

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
880 / 580220	Institutional Memberships & Fees			14,310	14,310
CONTINGENCY TOTAL			($225,800)	$14,310	240,110
OPERATING FUNDS TOTAL		$28,373,743.72	$30,358,357	$35,705,117	5,346,760
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700240					
510 / 560410	Fixed Plant Equipment	2,995.00	2,995		(2,995)
521 / 560420	Institutional Equipment	340,005.06	438,214	79,517	(358,697)
530 / 560510	Office Furnishings and Equipment	146,477.49	180,567	60,708	(119,859)
540 / 560430	Medical, Dental and Laboratory Equipment	1,436,060.68	2,566,580	594,873	(1,971,707)
549 / 560610	Vehicle Purchase	59,830.00	206,630		(206,630)
570 / 560440	Telecommunications Equipment	9,990.00	9,990	32,500	22,510
579 / 560450	Computer Equipment	203,306.78	239,547	455,264	215,717
		2,198,665.01	3,644,523	1,222,862	(2,421,661)
TOTAL CAPITAL EQUIPMENT REQUESTS		$2,198,665.01	$3,644,523	$1,222,862	(2,421,661)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 CERMAK HEALTH SERVICES					
01 ADMINISTRATION AND CLERICAL - 2400904					
2002 Chief Operating Officer	24	1.0	$122,741	1.0	$123,010
0072 Executive Assistant To The Director	23	1.0	$98,257	1.0	$98,280
0050 Administrative Assistant IV	18			1.0	$48,728
0048 Administrative Assistant III	16	1.0	$54,583		
		3.0	$275,581	3.0	$270,018
02 STOREROOMS - 2400905					
1242 Storekeeper/Supply Clerk	CC	3.0	$92,329	3.0	$93,364
1234 Storekeeper IV	12	1.0	$44,701		
		4.0	$137,030	3.0	$93,364
03 FINANCE - 2400906					
0113 Director of Financial Control IV	24	1.0	$118,160		
0253 Business Manager III	22	1.0	$77,068		
0111 Director of Financial Control II	21			1.0	$63,921
0145 Accountant V	19			1.0	$64,000
0144 Accountant IV	17	1.0	$58,816		
0907 Clerk V	11	1.0	$38,081	1.0	$38,589
		4.0	$292,125	3.0	$166,510
04 PATIENT SCHEDULING - 2400907					
0927 Administrative Aide (CCU)	CE	2.0	$66,177	1.0	$33,090
0048 Administrative Assistant III	16	1.0	$54,061	1.0	$54,399
0907 Clerk V	11	1.0	$39,168	2.6	$88,971
		4.0	$159,407	4.6	$176,460
05 QUALITY ASSURANCE - 2400908					
1989 Director of Quality Assurance	22	1.0	$89,945	1.8	$146,411
0051 Administrative Assistant V	20			0.8	$46,532
0050 Administrative Assistant IV	18	1.0	$61,033	1.8	$100,561
		2.0	$150,979	4.4	$293,504
06 ADMINISTRATION STAFF SERVICES - 2400909					
0741 Personnel Manager IV	20	1.0	$56,610	0.8	$46,532
		1.0	$56,610	0.8	$46,532
07 INFORMATION TECHNOLOGY DEPARTMENT - 2400910					
1137 Manager-Systems Development	23	1.0	$71,609	0.8	$58,862
1113 Systems Analyst IV	21	1.0	$80,814	1.0	$80,912
1122 Data Entry Manager	14	1.0	$47,041	1.0	$47,212
		3.0	$199,465	2.8	$186,986
02 MEDICAL RECORDS					
01 MEDICAL RECORDS - 2400911					
1687 Assistant Administrator	23	1.0	$88,645	1.0	$88,950
2007 Medical Records Unit Manager	18	2.0	$114,007	2.0	$114,761
0050 Administrative Assistant IV	18	1.0	$61,033	1.0	$61,190
2022 Public Health Educator I	15	1.0	$60,241		
0047 Administrative Assistant II	14			0.8	$29,082
0907 Clerk V	11	30.0	$1,194,650	31.2	$1,204,114
		35.0	$1,518,577	36.0	$1,498,097
04 ENVIRONMENTAL SERVICES					
01 ENVIRONMENTAL SERVICES - 2400913					
2146 Building Service Leader	CG	1.0	$33,544	1.0	$33,546

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

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2143	Building Service Worker-John H. Stroger Hospital	CF	15.0	$486,598	18.2	$592,446
0927	Administrative Aide (CCU)	CE	1.0	$34,595	1.0	$34,596
0254	Business Manager IV	23			1.0	$88,950
0252	Business Manager II	20	1.0	$77,648		
0051	Administrative Assistant V	20			1.0	$74,704
2420	Building Service Supervisor	12	3.0	$122,329	3.8	$148,648
			21.0	$754,714	26.0	$972,890
05 LABORATORIES						
01 LABORATORY SERVICES - 2400914						
1844	Medical Technologist II	T16	4.0	$224,557	4.0	$226,666
1687	Assistant Administrator	23	1.0	$94,432	1.0	$94,437
1868	Technical Manager	21	1.0	$80,611	0.8	$66,262
1843	Medical Technologist I	14	2.0	$104,828	2.0	$104,830
1842	Medical Laboratory Technician III	13	1.0	$46,161	1.0	$46,163
1841	Medical Laboratory Technician II	10	3.0	$110,169	3.0	$110,173
0941	Clerk Typist Senior	09	1.0	$32,348	1.0	$32,696
			13.0	$693,107	12.8	$681,227
06 RADIOLOGY						
01 RADIOLOGY SERVICES - 2400915						
1649	Medical Division Chairman 12	K12	1.0	$237,563	1.0	$237,609
4595	Clinical Laboratory Supervisor III	21	1.0	$77,068	1.0	$77,356
4824	Technical Manager- Cermak	18			1.0	$12,879
2087	Cardio Technology Supervisor	16	1.0	$12,655		
0048	Administrative Assistant III	16	1.0	$54,061	1.0	$55,071
2074	Chief Radiology Technician	15	1.0	$56,380	1.0	$56,382
2077	Radiologic Technician	15	3.0	$153,013	2.8	$153,155
0907	Clerk V	11	1.0	$38,201	1.0	$40,404
			9.0	$628,943	8.8	$632,856
07 MENTAL HEALTH SERVICES						
01 MENTAL HEALTH SERVICES - 2400916						
2019	Chief Psychologist-Cermak	24	1.0	$100,341	0.8	$100,762
1610	Mental Health Specialist III	19	1.0	$68,669	1.8	$111,352
0050	Administrative Assistant IV	18	1.0	$62,286	1.0	$62,287
0935	Stenographer IV	11			0.8	$23,615
			3.0	$231,296	4.4	$298,016
02 IN-PATIENT SERVICES - 2400917						
2057	Activity Therapist II	17	3.0	$186,980	3.0	$188,960
1678	Mental Health Specialist Senior	15	9.0	$483,804	9.0	$492,165
1609	Mental Health Specialist II	14	3.0	$142,251	3.8	$171,337
			15.0	$813,035	15.8	$852,462
03 RESIDENTIAL TREATMENT UNIT - 2400918						
1610	Mental Health Specialist III	19	1.0	$68,004	1.0	$68,289
1699	Public Health Educator I - John H. Stroger Hospital	16			2.0	$116,412
1678	Mental Health Specialist Senior	15	3.0	$145,837	2.8	$139,062
1609	Mental Health Specialist II	14			4.0	$145,410
			4.0	$213,841	9.8	$469,173
04 DIAGNOSTIC UNIT - 2400919						
1526	Medical Social Worker V	19	1.0	$67,182	1.0	$67,183
1678	Mental Health Specialist Senior	15	12.0	$641,333	12.0	$645,884
1609	Mental Health Specialist II	14	5.0	$233,515	9.0	$379,239

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

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0907 Clerk V	11	1.0	$43,826	1.0	$43,827
		19.0	$985,856	23.0	$1,136,133
05 AMBULATORY CARE - FEMALE - 2400920					
1678 Mental Health Specialist Senior	15	2.0	$106,575	2.0	$106,578
1609 Mental Health Specialist II	14			1.6	$58,164
		2.0	$106,575	3.6	$164,742
06 COMMUNITY LINKAGE PROGRAM - 2400921					
1526 Medical Social Worker V	19	1.0	$73,607	1.8	$115,988
1609 Mental Health Specialist II	14	4.0	$184,076	4.0	$188,466
		5.0	$257,683	5.8	$304,454
08 MEDICINE/SURGERY					
01 ADMINISTRATION - 2400922					
1727 Medical Director II-Chief of Staff	K12	1.0	$273,156	0.8	$230,709
1656 Attending Physician Senior 10	K10			0.8	$178,735
1765 Physician-Emergency Medicine	K09			0.8	$139,125
1652 Attending Physician Senior 6	K06	5.0	$821,536	6.4	$1,006,679
1634 Attending Physician 4	K04	12.0	$1,735,638	11.6	$1,547,240
1521 Physician Assistants Supervisor - Cermak	23	1.0	$95,372	1.0	$95,725
1816 Physician Assistant I	22	12.0	$1,035,944	11.0	$968,119
0051 Administrative Assistant V	20	1.0	$58,165	1.0	$75,452
1699 Public Health Educator I - John H. Stroger Hospital	16	3.0	$172,240		
0048 Administrative Assistant III	16	1.0	$46,091	1.0	$46,303
0936 Stenographer V	13	1.0	$47,873	1.0	$47,875
		37.0	$4,286,015	35.4	$4,335,962
02 TB/STD/INFECTION CONTROL - 2400923					
1950 Nurse Coordinator	NS1			0.8	$53,215
1944 Nurse Epidemiologist	FE	1.0	$104,420	1.0	$104,422
1943 Nurse Clinician	FC	1.0	$90,376	1.0	$90,377
1951 Registered Nurse I	FA	1.0	$68,488		
0051 Administrative Assistant V	20			0.8	$46,532
2067 Correctional Medical Technician V	17	1.0	$60,595	1.0	$60,886
2068 Emergency Response Technician	16	1.0	$56,923	1.0	$56,925
2022 Public Health Educator I	15			1.0	$60,242
1918 Correctional Medical Technician III (Paramedic)	14	4.0	$206,111	3.0	$156,922
2063 Correctional Medical Technician II (Intermediate)	12	1.0	$40,169	1.0	$40,170
0907 Clerk V	11			0.8	$23,615
		10.0	$627,082	11.4	$693,306
03 THE EMERGENCY ROOM - 2400936					
1765 Physician-Emergency Medicine	K09	1.0	$169,252		
1652 Attending Physician Senior 6	K06			0.8	$111,897
1816 Physician Assistant I	22	2.0	$154,136	3.0	$231,921
1699 Public Health Educator I - John H. Stroger Hospital	16			0.8	$33,608
		3.0	$323,388	4.6	$377,426
09 PATIENT CARE SERVICES					
01 NURSING - 2400924					
1966 Licensed Practical Nurse II	PN2	1.0	$48,155	0.8	$24,033
1957 Divisional Nursing Director	NS3	1.0	$91,499	0.8	$91,768
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1954 Tour Supervisor	NS1	4.0	$343,385	4.8	$399,415
1948 Clinical Specialist	FE	1.0	$103,428	1.0	$103,429

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

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1943	Nurse Clinician	FC	1.0	$90,376	1.0	$90,377
1941	Clinical Nurse I	FA	2.0	$153,826	1.8	$122,003
0050	Administrative Assistant IV	18	1.0	$48,289	1.0	$48,404
0048	Administrative Assistant III	16	1.0	$48,289	1.0	$54,585
0936	Stenographer V	13	1.0	$46,935	1.0	$46,937
0907	Clerk V	11	1.0	$38,201	1.0	$40,404
0935	Stenographer IV	11	1.0	$40,922	1.0	$42,534
			16.0	$1,140,792	16.2	$1,151,516
02	ER-2 NORTH - 2400925					
1966	Licensed Practical Nurse II	PN2	13.0	$611,526	16.2	$726,951
1950	Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1942	Clinical Nurse II	FB	1.0	$54,509	1.0	$86,050
1941	Clinical Nurse I	FA	12.0	$850,743	15.0	$1,021,899
4828	Ward Clerk	CF			3.0	$103,477
0908	Ward Clerk	CF	3.0	$103,472		
1961	Attendant Patient Care	CD	2.0	$63,195	2.0	$63,197
			32.0	$1,770,929	38.2	$2,089,201
03	3N-ACUTE CARE UNIT - 2400926					
1966	Licensed Practical Nurse II	PN2	10.0	$462,869	10.0	$479,409
1950	Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1941	Clinical Nurse I	FA	12.0	$952,998	12.0	$958,444
4828	Ward Clerk	CF			3.0	$100,015
0908	Ward Clerk	CF	3.0	$100,011		
1961	Attendant Patient Care	CD	3.0	$93,737	3.0	$94,102
			29.0	$1,697,099	29.0	$1,719,597
04	M.A.P.. - 2400927					
1942	Clinical Nurse II	FB	1.0	$86,050	1.0	$86,051
1941	Clinical Nurse I	FA	2.0	$162,627	2.0	$162,630
			3.0	$248,676	3.0	$248,681
05	DIVISION IV - 2400928					
1966	Licensed Practical Nurse II	PN2	12.0	$582,313	12.6	$582,245
1950	Nurse Coordinator	NS1			0.8	$53,215
1942	Clinical Nurse II	FB	1.0	$86,050	1.0	$86,051
1941	Clinical Nurse I	FA	2.0	$161,034	2.8	$200,927
1967	Transporter - John H. Stroger Hospital	CC			0.8	$23,036
			15.0	$829,396	18.0	$945,474
06	DIVISION X - 2400929					
1966	Licensed Practical Nurse II	PN2	6.0	$258,394	7.6	$324,439
1950	Nurse Coordinator	NS1	1.0	$83,463	0.8	$53,215
1941	Clinical Nurse I	FA	1.0	$82,110	3.4	$201,785
1967	Transporter - John H. Stroger Hospital	CC			0.8	$23,036
			8.0	$423,968	12.6	$602,475
07	DIVISION XI - 2400930					
1966	Licensed Practical Nurse II	PN2	8.0	$381,258	8.0	$388,892
1941	Clinical Nurse I	FA	1.0	$64,474	1.0	$67,772
4828	Ward Clerk	CF			1.0	$33,090
0908	Ward Clerk	CF	1.0	$33,089		
1967	Transporter - John H. Stroger Hospital	CC			0.8	$23,036
			10.0	$478,820	10.8	$512,790

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

Department 240 Cermak Health Services of Cook County

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
08 RU-PSYCH - 2400931					
1966 Licensed Practical Nurse II	PN2	4.0	$179,078	5.6	$243,459
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1941 Clinical Nurse I	FA	2.0	$142,621	3.4	$200,191
4828 Ward Clerk	CF			2.0	$68,431
0908 Ward Clerk	CF	2.0	$68,428		
1967 Transporter - John H. Stroger Hospital	CC			0.8	$23,036
		9.0	$477,611	12.8	$622,744
09 RU-MED - 2400932					
1966 Licensed Practical Nurse II	PN2	8.0	$392,644	8.0	$392,659
1941 Clinical Nurse I	FA	3.0	$211,317	3.0	$215,030
		11.0	$603,961	11.0	$607,689
10 ADMINISTRATIVE AIDES/WARD CLERKS - 2400935					
0927 Administrative Aide (CCU)	CE	8.0	$271,943	9.0	$305,045
0912 Administrative Aide	CD			2.4	$69,108
		8.0	$271,943	11.4	$374,153
11 RCDC PATIENT CARE SERVICES - 2400937					
1950 Nurse Coordinator	NS1			0.8	$53,215
2067 Correctional Medical Technician V	17			1.8	$119,977
2068 Emergency Response Technician	16			2.0	$113,850
1918 Correctional Medical Technician III (Paramedic)	14			2.0	$103,058
2063 Correctional Medical Technician II (Intermediate)	12			8.8	$365,335
				15.4	$755,435
10 CORRECTIONAL MEDICAL TECHNICIANS					
01 EMERGENCY SERVICES - 2400933					
1955 Administrative Supervisor II	NS2			0.8	$56,654
0051 Administrative Assistant V	20	1.0	$74,655		
2067 Correctional Medical Technician V	17	3.0	$179,450	2.0	$120,505
2068 Emergency Response Technician	16	7.0	$401,781	5.0	$290,071
1918 Correctional Medical Technician III (Paramedic)	14	3.0	$157,242	2.0	$104,830
2063 Correctional Medical Technician II (Intermediate)	12	32.0	$1,365,506	25.8	$1,048,411
		46.0	$2,178,635	35.6	$1,620,471
11 DENTAL CLINIC					
01 DENTAL SERVICES - 2400934					
2015 Chief of Dental Services	K04	1.0	$127,284	2.4	$281,274
4880 Dentist IV	K04			3.6	$368,081
1837 Dentist II	K02	3.0	$276,480		
1500 Dental Assistant - John H. Stroger Hospital	13	3.0	$137,492	6.2	$245,849
0907 Clerk V	11	1.0	$41,739		
		8.0	$582,995	12.2	$895,204
TOTAL SALARIES AND POSITIONS		392.0	$23,416,200	445.2	$25,795,548
TURNOVER ADJUSTMENT			($1,550,900)		($1,031,628)
OPERATING FUNDS TOTAL		392.0	$21,865,300	445.2	$24,763,920

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 240 Cermak Health Services of Cook County

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
T16	4.0	$224,557	4.0	$226,666
PN2	62.0	$2,916,237	68.8	$3,162,087
NS3	1.0	$91,499	0.8	$91,768
NS2			0.8	$56,654
NS1	9.0	$776,788	12.0	$962,783
K12	2.0	$510,719	1.8	$468,318
K10			0.8	$178,735
K09	1.0	$169,252	0.8	$139,125
K06	5.0	$821,536	7.2	$1,118,576
K04	13.0	$1,862,921	17.6	$2,196,595
K02	3.0	$276,480		
FE	2.0	$207,848	2.0	$207,851
FC	2.0	$180,752	2.0	$180,754
FB	3.0	$226,608	3.0	$258,152
FA	38.0	$2,850,238	44.4	$3,150,681
CG	1.0	$33,544	1.0	$33,546
CF	24.0	$791,596	27.2	$897,459
CE	11.0	$372,715	11.0	$372,731
CD	5.0	$156,932	7.4	$226,407
CC	3.0	$92,329	6.2	$185,508
24	3.0	$341,242	1.8	$223,772
23	5.0	$448,316	5.8	$525,204
22	16.0	$1,357,094	15.8	$1,346,451
21	3.0	$238,493	3.8	$288,451
20	4.0	$267,079	4.4	$289,752
19	4.0	$277,462	6.6	$426,812
18	6.0	$346,649	8.8	$448,810
17	8.0	$485,840	7.8	$490,328
16	17.0	$900,686	14.8	$821,224
15	31.0	$1,647,183	30.6	$1,653,468
14	22.0	$1,075,065	33.2	$1,488,550
13	6.0	$278,462	9.2	$386,824
12	37.0	$1,572,706	39.4	$1,602,564
11	37.0	$1,474,788	40.4	$1,546,073
10	3.0	$110,169	3.0	$110,173
09	1.0	$32,348	1.0	$32,696
TOTAL SALARIES AND POSITIONS	392.0	$23,416,200	445.2	$25,795,548
TURNOVER ADJUSTMENT		(1,550,900)		(1,031,628)
OPERATING FUNDS TOTAL	392.0	$21,865,300	445.2	$24,763,920

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
CERMAK HEALTH SERVICES OF COOK COUNTY				
658 CERMAK HEALTH SERVICES AIDS FOUNDATION	4/08-3/09	1.2	65,036	105,478
CERMAK HEALTH SERVICES OF COOK COUNTY TOTAL		1.2	$65,036	$105,478

** Pending Board Approval*

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

891 PROVIDENT HOSPITAL OF COOK COUNTY

OVERVIEW

DEPARTMENT MISSION

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

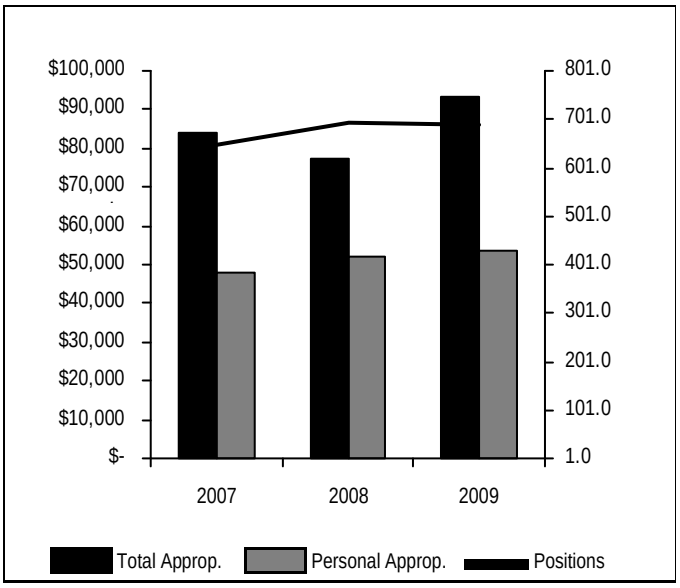
GOALS AND OBJECTIVES

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

SUMMARY OF OPERATIONS

Provident Hospital of Cook County is responsible for providing a wide array of quality healthcare services to the residents of Cook County, particularly residents who reside in the Grand Boulevard neighborhood and the Southside of Chicago. Provident Hospital of Cook County serves as a major source of healthcare for the residents in the Southern Region of the County. The central focus of Provident is inpatient acute, obstetric and critical care. Supporting these areas are Radiology, Laboratory, Respiratory and other diagnostic services. In collaboration with the Ambulatory and Community Health Network of Cook County (ACHN), Provident and other System physicians provide outpatient primary and specialty care to patients discharged from the hospital and the Emergency Department, as well as other health centers on the Southside of Chicago. Among the specialty services offered are Dermatology, Cardiology, Physical Therapy and Pulmonary Medicine. In FY2007, all Family Medicine services were consolidated within the hospital. In collaboration with Loyola University, Provident provides Family Medicine residents inpatient and outpatient training with the goal of preparing them to work in community hospitals similar to this facility. As a community hospital, Provident Hospital provides various support services and community outreach programs, including Diabetes Education, Smoking Cessation and Asthma Education. Provident Hospital staff regularly participate in health fairs and other community events providing health screenings and promoting healthy behaviors. Provident is the recipient of federal funding, i.e. Ryan White CARE Act funds, to provide HIV primary care, case management and prevention to Southside residents. By the end of FY2008, Provident will open a free-standing, outpatient pharmacy and complete the first phase of renovation of the Emergency Department; both of which will significantly decrease congestion and increase efficiency when serving our customers.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	83,816.0	77,390.6	93,324.1
Total	83,816.0	77,390.6	93,324.1
	Adopted	Adopted	Adopted
FTE Positions	650.3	693.0	690.0



MAJOR ACCOMPLISHMENTS

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

891 PROVIDENT HOSPITAL OF COOK COUNTY

KEY BUDGET INITIATIVES

- Explore possible collaborations with other healthcare providers to enhance and fully utilize Provident hospital while ensuring long term viability while increasing revenue from ancillary (lab, radiology) services.

PROGRAMS

SENIOR WELLNESS PROGRAM

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

FOR MEN ONLY

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	45,218,458.05	46,037,024	51,728,972	5,691,948
120 / 501210	Overtime Compensation	3,722,591.28	1,727,570	3,317,500	1,589,930
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements	1,008,994.00	1,008,994	1,040,200	31,206
130 / 501320	Salaries and Wages of Extra Employees	172,620.63			
133 / 501360	Per Diem Personnel	636,028.31	795,400	879,165	83,765
136 / 501400	Differential Pay	936,906.25	1,950,961	2,011,300	60,339
155 / 501420	Medical Practitioners As Required	1,787,678.08	2,328,679	2,273,096	(55,583)
182 / 501750	Employee Tuition Refund	138,935.89	100,880	104,000	3,120
183 / 501770	Seminars for Professional Employees			6,000	6,000
185 / 501810	Professional and Technical Membership Fees	19,940.00	25,220	26,000	780
186 / 501860	Training Programs for Staff Personnel			134,000	134,000
190 / 501970	Transportation and Other Travel Expenses for Employees	938.40	7,760	8,000	240
PERSONAL SERVICES TOTAL		$53,643,090.89	$53,982,488	$61,528,233	7,545,745
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	223,905.70	300,700	310,000	9,300
214 / 520030	Armored Car Service	192.77	5,820	6,000	180
215 / 520050	Scavenger Services	54,444.59	126,142	219,364	93,222
220 / 520150	Communication Services			110,200	110,200
222 / 520190	Laundry and Linen Services	294,357.90	250,000	260,000	10,000
223 / 520210	Food Services	1,600,000.00	2,000,431	2,062,300	61,869
225 / 520260	Postage	36,000.00	83,711	86,800	3,089
228 / 520280	Delivery Services	3,177.23	6,395	8,200	1,805
235 / 520390	Contractual Maintenance Services	60,436.08	76,630	275,996	199,366
240 / 520490	Printing and Publishing	147,942.70	194,000	200,000	6,000
246 / 520650	Imaging of Records	99,900.00	292,940	302,000	9,060
260 / 520830	Professional and Managerial Services	1,794,961.04	1,383,565	4,135,162	2,751,597
272 / 521050	Medical Consultation Services	4,119,287.20	4,877,437	5,282,300	404,863
275 / 521120	Registry Services	3,089,943.22	2,937,160	3,625,804	688,644
278 / 521200	Laboratory Related Services	120,153.16	125,130	130,000	4,870
CONTRACTUAL SERVICES TOTAL		$11,644,701.59	$12,660,061	$17,014,126	4,354,065
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies		291	3,291	3,000
320 / 530100	Wearing Apparel	2,152.08	38,800	40,000	1,200
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	186,204.14	279,360	288,000	8,640
333 / 530270	Institutional Supplies	68,043.57	104,760	1,003,318	898,558
350 / 530600	Office Supplies	39,851.85	60,431	65,427	4,996
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	6,887.32	28,615	29,500	885
355 / 530700	Photographic and Reproduction Supplies	15,820.63	34,435	35,500	1,065
360 / 530790	Medical, Dental, and Laboratory and Supplies	661,494.13	1,053,129	1,085,700	32,571
361 / 530910	Pharmaceutical Supplies	36,484.25			
362 / 531200	Surgical Supplies	2,108,768.50	2,489,736	3,168,800	679,064
365 / 531420	Clinical Laboratory Supplies	846,614.72	723,814	928,000	204,186
367 / 531500	X-ray (Radiology)Supplies	454,906.09	465,988	580,218	114,230
368 / 531570	Blood/Blood Derivatives	327,723.50	221,936	295,000	73,064
376 / 531630	Maint. Supplies for Election Equipment	895.59			
388 / 531650	Computer Operation Supplies	17,614.72	36,860	38,000	1,140
391 / 531880	Miscellaneous Supplies and Materials	742.45			
SUPPLIES AND MATERIALS TOTAL		$4,774,203.54	$5,538,155	$7,560,754	2,022,599
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat		9,700	25,000	15,300

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 891 Provident Hospital of Cook County

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
402 / 540030	Water and Sewer			47,700	47,700
410 / 540050	Electricity	1,510,888.10	1,390,010	1,433,000	42,990
422 / 540070	Gas	751,020.09	784,633	808,900	24,267
440 / 540130	Maintenance and Repair of Office Equipment	10,285.98	62,565	10,000	(52,565)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	53,519.02	61,637	62,600	963
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	643,432.60	839,812	935,900	96,088
444 / 540250	Maintenance and Repair of Automotive Equipment			139,400	139,400
450 / 540350	Maintenance and Repair of Plant Equipment	177,505.17	47,530	3,461,396	3,413,866
OPERATION AND MAINTENANCE TOTAL		$3,146,650.96	$3,195,887	$6,923,896	3,728,009
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	51,406.30	97,600	97,600	
637 / 550080	Rental of Medical Equipment	47,282.00	75,757	111,989	36,232
638 / 550100	Rental of Institutional Equipment			10,000	10,000
660 / 550130	Rental of Facilities	66,825.66	65,000	65,000	
RENTAL AND LEASING TOTAL		$165,513.96	$238,357	$284,589	46,232
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	2,094.00		12,500	12,500
CONTINGENCY TOTAL		$2,094.00		$12,500	12,500
OPERATING FUNDS TOTAL		$73,376,254.94	$75,614,948	$93,324,098	17,709,150
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700891					
510 / 560410	Fixed Plant Equipment	25,575.00	25,575	525,000	499,425
521 / 560420	Institutional Equipment	237,515.89	441,133		(441,133)
530 / 560510	Office Furnishings and Equipment	149,743.24	156,469		(156,469)
540 / 560430	Medical, Dental and Laboratory Equipment	8,613,142.15	14,887,217	2,700,000	(12,187,217)
549 / 560610	Vehicle Purchase	78,692.00	157,000		(157,000)
579 / 560450	Computer Equipment	1,075,189.08	2,602,551		(2,602,551)
		10,179,857.36	18,269,945	3,225,000	(15,044,945)
TOTAL CAPITAL EQUIPMENT REQUESTS		$10,179,857.36	$18,269,945	$3,225,000	(15,044,945)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 GENERAL ADMINISTRATION - 8910469					
1708 Associate Administrator	24	2.0	$244,398	0.8	$99,191
2002 Chief Operating Officer	24	1.0	$161,121	1.0	$161,835
0723 Personnel Administrator	21	1.0	$77,068		
0050 Administrative Assistant IV	18	1.0	$50,754	1.0	$50,756
0047 Administrative Assistant II	14	1.0	$47,043	1.0	$50,980
		6.0	$580,385	3.8	$362,762
02 ADMINISTRATION STAFF SERVICES - 8910470					
1708 Associate Administrator	24	1.0	$99,551	1.8	$211,780
0293 Administrative Analyst III	21	1.0	$80,814	1.0	$80,912
0723 Personnel Administrator	21			1.0	$77,992
0051 Administrative Assistant V	20	2.0	$138,682	1.0	$78,744
1509 Employee Assistance Counselor	18	1.0	$62,286	1.0	$62,423
0047 Administrative Assistant II	14	1.0	$51,399		
0936 Stenographer V	13			1.0	$46,626
0907 Clerk V	11			1.0	$29,543
		6.0	$432,732	7.8	$588,020
03 PUBLIC AFFAIRS/COMMUNITY SERVICES - 8910471					
1687 Assistant Administrator	23	1.0	$95,372		
5227 Associate Administrator	23			0.8	$58,862
0850 Public Information Director	23	1.0	$75,259		
0048 Administrative Assistant III	16	1.0	$55,671	1.0	$55,673
		3.0	$226,302	1.8	$114,535
04 EMPLOYEE HEALTH SERVICE - 8910472					
1652 Attending Physician Senior 6	K06	1.0	$146,469	1.0	$152,748
1941 Clinical Nurse I	FA	1.0	$82,110	1.0	$82,112
0047 Administrative Assistant II	14	1.0	$51,399	1.0	$51,400
		3.0	$279,978	3.0	$286,260
02 FINANCIAL SERVICES DIVISION					
01 FINANCIAL SERVICES ADMINISTRATION - 8910473					
1708 Associate Administrator	24	1.0	$138,713		
0251 Business Manager I	18			0.8	$50,626
0143 Accountant III	15			1.0	$55,336
0142 Accountant II	13			1.0	$43,819
0243 Payroll Division Supervisor I	12	1.0	$46,998		
		2.0	$185,711	2.8	$149,781
02 PATIENT ACCOUNTING SERVICES/MANG PENDING - 8910474					
0112 Director of Financial Control III	23	1.0	$98,257		
1513 Caseworker III	16	3.0	$122,661	2.4	$100,824
1518 Caseworker (Mang Unit)	16	3.0	$175,473	3.0	$175,477
0916 Credit Counselor	13	2.0	$92,614	2.0	$94,994
0906 Clerk IV	09	1.0	$34,657		
		10.0	$523,662	7.4	$371,295
03 BILLING SERVICES - 8910475					
0251 Business Manager I	18	1.0	$66,986	1.0	$67,359
0142 Accountant II	13			0.8	$35,054
0228 Cashier III	12	3.0	$92,298		
0046 Administrative Assistant I	12	2.0	$61,532	1.6	$50,578
0907 Clerk V	11	5.0	$200,870	4.6	$168,512

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

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		11.0	$421,686	8.0	$321,503
04 COLLECTION SERVICES - 8910476					
0251 Business Manager I	18	1.0	$46,998	0.8	$38,631
0228 Cashier III	12			2.4	$75,867
0907 Clerk V	11	3.0	$125,218	0.8	$23,615
0182 Collector	10	2.0	$60,909	2.0	$68,387
		6.0	$233,125	6.0	$206,500
05 ADMITTING - 8910477					
0110 Director of Financial Control I	20	1.0	$74,655	1.0	$74,704
0251 Business Manager I	18	2.0	$93,996	0.8	$38,631
0047 Administrative Assistant II	14			1.0	$54,685
0907 Clerk V	11	16.0	$618,286	14.4	$553,835
		19.0	$786,938	17.2	$721,855
07 GENERAL ACCOUNTING - 8910479					
0112 Director of Financial Control III	23	1.0	$71,609	1.0	$81,015
0145 Accountant V	19	1.0	$80,814		
0144 Accountant IV	17	1.0	$43,876	0.8	$36,066
0142 Accountant II	13	2.0	$84,997		
0243 Payroll Division Supervisor I	12			0.8	$25,289
0046 Administrative Assistant I	12	1.0	$44,701		
0907 Clerk V	11	2.0	$76,072		
		8.0	$402,070	2.6	$142,370
08 COST REIMBURSEMENT - 8910480					
0112 Director of Financial Control III	23	1.0	$93,055	1.0	$94,268
		1.0	$93,055	1.0	$94,268
09 BUDGET/EXPENDITURE CONTROL - 8910481					
0112 Director of Financial Control III	23			0.8	$93,499
0050 Administrative Assistant IV	18	1.0	$61,030	1.0	$62,880
0143 Accountant III	15	1.0	$55,334		
0046 Administrative Assistant I	12			1.0	$44,703
		2.0	$116,364	2.8	$201,082
10 INFORMATION SYSTEMS - 8910482					
2168 Director of Information Systems	24	1.0	$102,960		
		1.0	$102,960		
12 HEALTH INFORMATION AND RECORDS - 8910483					
2012 Director of Medical Records Library II	23	1.0	$71,609	0.8	$58,862
2013 Director of Medical Records Library I	21	1.0	$82,014	1.0	$82,131
0048 Administrative Assistant III	16	1.0	$57,366	1.0	$57,368
2009 Medical Records Supervisor II	15	3.0	$145,140	3.0	$145,424
2011 Medical Records Technician Senior	14	7.0	$327,995	7.6	$363,082
0269 Statistician II	14	1.0	$47,043	1.0	$47,045
0936 Stenographer V	13	4.0	$184,425	3.8	$168,779
0907 Clerk V	11	5.0	$188,636	6.0	$234,002
		23.0	$1,104,230	24.2	$1,156,693
03 PROFESSIONAL AFFAIRS DIVISION					
01 PROFESSIONAL AFFAIRS ADMINISTRATION - 8910484					
1708 Associate Administrator	24	1.0	$87,900	1.0	$88,066
0051 Administrative Assistant V	20	1.0	$75,379	1.0	$75,452
		2.0	$163,279	2.0	$163,518

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

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
08 CARDIAC DIAGNOSTICS - 8910486						
1844	Medical Technologist II	T16	3.0	$155,369	2.8	$147,595
1843	Medical Technologist I	14	1.0	$48,311	0.8	$39,944
1842	Medical Laboratory Technician III	13	1.0	$32,954	0.8	$27,088
			5.0	$236,634	4.4	$214,627
09 RESPIRATORY THERAPY - 8910487						
1986	Director of Respiratory Therapy	22	1.0	$90,842	1.0	$91,196
1985	Respiratory Therapy Supervisor	18	2.0	$125,757	2.0	$126,098
2036	Respiratory Therapist	16	12.0	$686,304	11.8	$665,618
0047	Administrative Assistant II	14	1.0	$51,399	1.0	$51,400
0907	Clerk V	11			1.0	$33,468
0941	Clerk Typist Senior	09	1.0	$36,321	1.0	$36,322
			17.0	$990,623	17.8	$1,004,102
12 NUCLEAR MEDICINE - 8910488						
2082	Supervisor Division of Nuclear Medicine	19			0.8	$42,379
2081	Supervisor of Diagnostic Radiology	17	1.0	$46,114		
2078	Nuclear Medicine Technician Senior	16	1.0	$64,149	1.0	$64,151
			2.0	$110,263	1.8	$106,530
13 RADIOLOGY - 8910489						
1942	Clinical Nurse II	FB			1.0	$84,381
2195	X-Ray Technician Aide (Provident)	CG	5.0	$171,952	5.0	$172,199
1968	Scheduler/Dispatcher	CE	1.0	$32,388	0.8	$24,887
0927	Administrative Aide (CCU)	CE	1.0	$33,380	1.0	$33,381
0423	Director of Diagnostic Imaging - Radiology	24	1.0	$95,372	1.0	$95,383
1868	Technical Manager	21	1.0	$73,578	1.0	$73,687
2082	Supervisor Division of Nuclear Medicine	19	1.0	$51,555		
0050	Administrative Assistant IV	18	1.0	$66,082	1.0	$66,083
2081	Supervisor of Diagnostic Radiology	17	3.0	$172,278	3.6	$187,985
2097	C A T Technologist	16	2.0	$100,941	1.8	$93,663
2098	Ultrasound Technician	16	3.0	$172,209	3.0	$174,770
2141	Special Procedures Technician	16	7.0	$384,747	6.6	$370,195
2077	Radiologic Technician	15	6.0	$309,331	5.8	$302,688
0941	Clerk Typist Senior	09	1.0	$30,588	1.0	$32,949
			33.0	$1,694,401	32.6	$1,712,251
17 CLINICAL LABORATORIES - 8910491						
1844	Medical Technologist II	T16	12.0	$669,675	10.8	$614,358
1687	Assistant Administrator	23	1.0	$95,372	1.0	$95,383
1444	Chemist III	20	2.0	$150,758	2.0	$150,904
4590	Clinical Laboratory Supervisor II	20	1.0	$56,610	0.8	$46,532
0050	Administrative Assistant IV	18	1.0	$66,082	1.0	$66,083
1843	Medical Technologist I	14	3.0	$132,263	2.8	$125,971
1842	Medical Laboratory Technician III	13	4.0	$170,801	4.0	$176,453
1841	Medical Laboratory Technician II	10	9.0	$330,507	8.4	$288,091
4605	Phlebotomist II	10	1.0	$26,778	0.8	$22,011
			34.0	$1,698,847	31.6	$1,585,786
18 ANATOMICAL LABORATORIES - 8910492						
1844	Medical Technologist II	T16			1.0	$52,999
1444	Chemist III	20	1.0	$75,379	1.0	$75,452
			1.0	$75,379	2.0	$128,451

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19 BLOOD BANK - 8910493					
1848 Blood Bank Supervisor	20	1.0	$70,150	1.0	$70,363
1843 Medical Technologist I	14	2.0	$92,489	2.0	$94,789
1842 Medical Laboratory Technician III	13	2.0	$87,616	1.8	$81,596
		5.0	$250,256	4.8	$246,748
20 PHYSICAL THERAPY - 8911633					
1932 Director of Physical Therapy	23	1.0	$71,609	0.8	$58,862
2035 Physical Therapist II	18	1.0	$46,998	0.8	$38,631
0048 Administrative Assistant III	16	1.0	$56,817	1.0	$56,819
1914 Physical Therapy Assistant	14	1.0	$48,437	1.0	$48,438
0936 Stenographer V	13			0.8	$27,088
		4.0	$223,861	4.4	$229,838
21 OCCUPATIONAL THERAPY - 8911634					
1923 Occupational Therapist	14			0.8	$29,082
				0.8	$29,082
22 SPEECH THERAPY - 8911635					
1940 Speech-Language Pathologist II	19	1.0	$51,555	0.8	$42,379
		1.0	$51,555	0.8	$42,379
04 QUALITY SERVICES DIVISION					
01 QUALITY SERVICES - 8910494					
1707 Director of Quality Assurance	23	1.0	$71,609	0.8	$58,862
1724 Assistant Director of Quality Assurance	21	2.0	$165,655	2.0	$165,906
0051 Administrative Assistant V	20			1.0	$61,504
0050 Administrative Assistant IV	18	1.0	$66,082	2.0	$130,234
		4.0	$303,346	5.8	$416,506
03 RISK MANAGEMENT - 8910495					
0829 Safety Liaison	21	1.0	$77,068	1.0	$77,356
0050 Administrative Assistant IV	18	1.0	$66,082	1.0	$66,083
		2.0	$143,150	2.0	$143,439
11 SOCIAL SERVICES/UTILIZATION REVIEW - 8910498					
1941 Clinical Nurse I	FA	1.0	$75,995	1.0	$77,955
1529 Director of Medical Social Service I	21	1.0	$82,828	1.0	$82,953
0051 Administrative Assistant V	20	1.0	$75,379	1.0	$75,452
1524 Medical Social Worker III	17	3.0	$172,690	2.8	$153,662
1548 Substance Abuse Counselor III	17			0.8	$36,066
1546 Substance Abuse Counselor I	14			1.6	$58,164
0047 Administrative Assistant II	14	1.0	$48,256	0.8	$29,082
0853 Interpreter	14	1.0	$47,043	1.0	$47,045
		8.0	$502,191	10.0	$560,379
05 MEDICAL STAFF DIVISION					
01 MEDICAL SERVICES ADMINISTRATION - 8910499					
1727 Medical Director II-Chief of Staff	K12	1.0	$293,662	1.0	$294,443
1656 Attending Physician Senior 10	K10			0.8	$148,231
0051 Administrative Assistant V	20	1.0	$72,635	1.0	$74,704
0050 Administrative Assistant IV	18	1.0	$66,082	1.0	$66,083
		3.0	$432,379	3.8	$583,461
02 CRITICAL CARE - MEDICAL STAFF - 8910500					
1390 Medical Department Chairman Critical Care	K12	1.0	$249,170	1.0	$249,761
1656 Attending Physician Senior 10	K10	5.0	$1,065,875	5.0	$1,065,885

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0047	Administrative Assistant II	14	1.0	$51,399	1.0	$51,400
			7.0	$1,366,444	7.0	$1,367,046
03 MEDICINE - MEDICAL STAFF - 8910501						
1773	Medical Department Chairman-Internal Medicine	K12	1.0	$291,462	1.0	$291,521
1653	Attending Physician Senior 7	K07			0.8	$134,791
1652	Attending Physician Senior 6	K06	8.0	$1,269,698	9.0	$1,418,911
0936	Stenographer V	13	1.0	$47,873	1.0	$47,875
			10.0	$1,609,033	11.8	$1,893,098
04 SURGICAL - MEDICAL STAFF - 8910502						
4778	Orthopedic Technologist	T16			1.0	$59,067
1658	Attending Physician Senior 12	K12	1.0	$292,371	1.0	$292,979
1780	Medical Department Chairman-Surgery	K12	1.0	$311,158	1.0	$312,604
1641	Attending Physician 11	K11	2.0	$465,616	2.0	$465,620
1639	Attending Physician 9	K09	1.0	$200,054	1.0	$200,056
1816	Physician Assistant I	22	3.0	$268,552	2.8	$238,171
2191	Surgical Assistant	18	4.0	$246,730	3.8	$240,368
0050	Administrative Assistant IV	18	1.0	$66,082	1.0	$66,083
2065	Orthopedic Technician	15	1.0	$59,066		
0936	Stenographer V	13	1.0	$43,817	0.8	$27,088
0935	Stenographer IV	11	1.0	$38,953		
			16.0	$1,992,399	14.4	$1,902,036
06 OB/GYNE - MEDICAL STAFF - 8910503						
1959	Nurse Midwife Supervisor	NS3	1.0	$105,654	1.0	$105,914
1040	Medical Department Chairman - Obstetrics And Gynecology	K12	1.0	$268,048	1.0	$269,161
1641	Attending Physician 11	K11	2.0	$465,616	2.0	$465,620
1657	Attending Physician Senior 11	K11			1.0	$222,383
1640	Attending Physician 10	K10	1.0	$213,175	1.0	$213,177
1656	Attending Physician Senior 10	K10	2.0	$434,880	0.8	$148,231
1947	Nurse Midwife	FF	1.0	$105,483	1.0	$105,485
3992	APN-Certified Registered Nurse Midwife	FF	2.0	$210,966	2.0	$210,970
0050	Administrative Assistant IV	18	1.0	$66,082	1.0	$66,083
			11.0	$1,869,903	10.8	$1,807,024
07 FAMILY PRACTICE - MEDICAL STAFF - 8910504						
1772	Medical Department Chairman-Family Practice	K12	1.0	$269,874	1.0	$270,507
1656	Attending Physician Senior 10	K10	1.0	$194,326	1.0	$28,821
1774	Medical Department Associate Chairman-Family Practice	K10	1.0	$223,419	1.0	$227,202
1654	Attending Physician Senior 8	K08	2.0	$348,943	2.0	$364,381
1652	Attending Physician Senior 6	K06	13.0	$1,887,498	11.0	$1,726,437
1651	Attending Physician Senior 5	K05	11.0	$1,561,532	10.8	$1,555,783
1943	Nurse Clinician	FC	1.0	$88,614	1.0	$88,616
1816	Physician Assistant I	22	2.0	$181,858	2.0	$188,430
0050	Administrative Assistant IV	18	1.0	$68,128	1.0	$68,130
0047	Administrative Assistant II	14	1.0	$51,399	1.0	$51,400
0936	Stenographer V	13	1.0	$47,873	1.0	$47,875
0907	Clerk V	11	1.0	$43,826	1.0	$43,827
0954	Data Entry Operator II	09	1.0	$36,321	1.0	$36,322
			37.0	$5,003,611	34.8	$4,697,731
08 PEDIATRIC - MEDICAL STAFF - 8910505						
1654	Attending Physician Senior 8	K08	1.0	$186,928	1.0	$186,929
1760	Physician Senior-Pediatrics	K04	1.0	$134,526	1.0	$134,528

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0050 Administrative Assistant IV	18	1.0	$66,082	1.0	$66,083
		3.0	$387,535	3.0	$387,540
09 EMERGENCY - MEDICAL STAFF - 8910506					
1769 Medical Department Chairman Emergency Medicine	K12	1.0	$336,000	1.0	$336,888
1648 Medical Division Chairman 11	K11	1.0	$243,996	1.0	$244,829
1656 Attending Physician Senior 10	K10	11.0	$2,061,349	10.0	$2,077,942
1655 Attending Physician Senior 9	K09	1.0	$200,054	2.0	$400,112
0050 Administrative Assistant IV	18	1.0	$65,462	1.0	$65,463
		15.0	$2,906,862	15.0	$3,125,234
10 ANESTHESIOLOGY - MEDICAL STAFF - 8910507					
1771 Medical Department Chairman-Anesthesiology	K12	1.0	$322,876	1.0	$323,709
1641 Attending Physician 11	K11	4.0	$931,233	4.0	$931,240
1639 Attending Physician 9	K09	2.0	$400,109	2.0	$400,112
0050 Administrative Assistant IV	18	1.0	$66,082	1.0	$66,083
1911 Anesthesia Technician	12	1.0	$42,977	1.0	$42,978
		9.0	$1,763,276	9.0	$1,764,122
11 PATHOLOGY - MEDICAL STAFF - 8910508					
1735 Medical Department Chairman-Pathology	K12	1.0	$227,843	1.0	$228,314
1651 Attending Physician Senior 5	K05	1.0	$141,061	1.0	$148,022
		2.0	$368,905	2.0	$376,336
12 RADIOLOGY - MEDICAL STAFF - 8910509					
1658 Attending Physician Senior 12	K12	4.0	$1,126,377	3.0	$904,906
1779 Medical Department Chairman-Radiology	K12	1.0	$335,375	1.0	$336,888
1657 Attending Physician Senior 11	K11	1.0	$237,466	0.8	$186,247
		6.0	$1,699,218	4.8	$1,428,041
16 INFECTIOUS DISEASES - MEDICAL STAFF - 8912043					
1957 Divisional Nursing Director	NS3	1.0	$99,753	1.0	$99,761
1956 Assistant Divisional Nursing Director	NS2	1.0	$68,923	0.8	$56,654
1649 Medical Division Chairman 12	K12	1.0	$246,385	1.0	$247,283
1652 Attending Physician Senior 6	K06	1.0	$160,763	1.0	$160,765
1941 Clinical Nurse I	FA			1.0	$82,112
0048 Administrative Assistant III	16	1.0	$56,817	1.0	$56,819
		5.0	$632,641	5.8	$703,394
17 CARDIOLOGY - MEDICAL STAFF - 8912044					
1649 Medical Division Chairman 12	K12	1.0	$252,431	1.0	$253,523
1656 Attending Physician Senior 10	K10	1.0	$223,419	1.0	$223,421
		2.0	$475,850	2.0	$476,944
23 MEDICAL SUB-SPECIALTIES - MEDICAL STAFF - 8910510					
1815 Consultant (Physicians)	ZZ			1.0	$57,509
1658 Attending Physician Senior 12	K12	1.0	$250,000	0.8	$199,999
1654 Attending Physician Senior 8	K08	1.0	$158,212	1.0	$195,910
1652 Attending Physician Senior 6	K06	1.0	$163,979	1.0	$160,765
1816 Physician Assistant I	22	1.0	$88,883	1.0	$96,325
0936 Stenographer V	13	1.0	$45,679	1.0	$47,189
		5.0	$706,752	5.8	$757,697
06 NURSING DIVISION					
01 NURSING SERVICES ADMINISTRATION - 8910511					
1722 Associate Director of Nursing Service	NS4	2.0	$228,696	2.0	$230,217
1956 Assistant Divisional Nursing Director	NS2	4.0	$318,261	3.6	$327,527

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JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1950	Nurse Coordinator	NS1	2.0	$172,626	1.8	$140,701
1708	Associate Administrator	24	1.0	$123,991	1.0	$129,948
0051	Administrative Assistant V	20	2.0	$137,186	2.0	$136,141
0936	Stenographer V	13	1.0	$46,935	1.0	$46,937
			12.0	$1,027,695	11.4	$1,011,471
03	EMERGENCY ROOM NURSING - 8910512					
1966	Licensed Practical Nurse II	PN2	4.0	$181,593	3.8	$166,317
1957	Divisional Nursing Director	NS3			1.0	$98,932
1950	Nurse Coordinator	NS1	3.0	$249,159	1.8	$140,842
1943	Nurse Clinician	FC	2.0	$180,752	2.0	$180,754
1942	Clinical Nurse II	FB	5.0	$385,023	4.6	$340,093
1941	Clinical Nurse I	FA	33.0	$2,182,663	30.4	$2,048,719
0901	Ward Clerk (Provident)	CE	7.0	$220,333	8.4	$270,720
1961	Attendant Patient Care	CD	7.0	$215,288	6.6	$206,382
1050	Patient Service Coordinator	14	2.0	$86,776	1.8	$80,482
			63.0	$3,701,587	60.4	$3,533,241
04	PREOPERATIVE NURSING - 8910513					
1950	Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1943	Nurse Clinician	FC	2.0	$178,990	2.0	$178,993
1942	Clinical Nurse II	FB	1.0	$86,050	2.0	$172,102
1941	Clinical Nurse I	FA	6.0	$442,828	6.8	$495,472
0901	Ward Clerk (Provident)	CE	2.0	$66,760	2.0	$67,895
1961	Attendant Patient Care	CD	1.0	$29,838	1.0	$31,060
0048	Administrative Assistant III	16	1.0	$57,366	1.0	$57,368
1050	Patient Service Coordinator	14	1.0	$51,399	1.0	$51,400
1964	Operating Room Technician	12	3.0	$105,476	2.6	$94,524
			18.0	$1,106,191	19.4	$1,236,441
05	MATERNAL CHILD - 8910514					
1966	Licensed Practical Nurse II	PN2	2.0	$98,129	3.0	$141,102
1950	Nurse Coordinator	NS1	1.0	$78,035	1.0	$81,914
1943	Nurse Clinician	FC	1.0	$88,614	1.0	$88,616
1942	Clinical Nurse II	FB	2.0	$169,798	3.0	$256,483
1941	Clinical Nurse I	FA	19.0	$1,372,171	25.4	$1,916,595
0901	Ward Clerk (Provident)	CE	4.0	$130,387	2.0	$66,779
1961	Attendant Patient Care	CD	1.0	$31,949	1.0	$31,950
			30.0	$1,969,083	36.4	$2,583,439
06	STAFF AND PATIENT RESOURCES - 8910515					
1982	Master Instructor	FE	3.0	$311,226	3.0	$311,231
1943	Nurse Clinician	FC	1.0	$86,244	1.0	$88,615
1942	Clinical Nurse II	FB	1.0	$83,748	0.8	$42,058
0048	Administrative Assistant III	16	1.0	$57,366	1.0	$57,368
			6.0	$538,585	5.8	$499,272
07	PATIENT TRANSPORTATION SERVICES - 8910516					
1967	Transporter - John H. Stroger Hospital	CC	8.0	$246,986	7.6	$238,622
1995	Transportation Supervisor	12	1.0	$41,184	1.0	$41,264
			9.0	$288,170	8.6	$279,886
09	NEWBORN NURSERY - 8910518					
1966	Licensed Practical Nurse II	PN2	1.0	$40,458		
1942	Clinical Nurse II	FB	1.0	$86,050		
1941	Clinical Nurse I	FA	7.0	$555,067		

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		9.0	$681,575		
13 RECOVERY ROOM NURSING - 8910521					
1943 Nurse Clinician	FC	1.0	$90,376	1.0	$90,377
1942 Clinical Nurse II	FB	2.0	$170,429	1.0	$86,051
1941 Clinical Nurse I	FA	5.0	$404,177	5.2	$346,397
		8.0	$664,982	7.2	$522,825
14 CENTRAL STERILE PROCESSING - 8910522					
0927 Administrative Aide (CCU)	CE	2.0	$61,367	1.6	$51,003
1220 Inventory Control Technician	14	2.0	$94,083	2.0	$94,896
		4.0	$155,450	3.6	$145,899
15 MEDICAL UNIT - 8 WEST - 8910523					
1966 Licensed Practical Nurse II	PN2	3.0	$144,071	3.0	$145,193
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1943 Nurse Clinician	FC	1.0	$88,614	1.0	$88,616
1942 Clinical Nurse II	FB	4.0	$335,259	3.6	$252,878
1941 Clinical Nurse I	FA	22.0	$1,605,511	21.4	$1,576,553
0901 Ward Clerk (Provident)	CE	5.0	$158,576	4.6	$147,715
1961 Attendant Patient Care	CD	9.0	$279,315	8.8	$279,070
2086 Electrocardiogram Technician	10	3.0	$99,403	2.6	$82,330
		48.0	$2,798,234	46.0	$2,659,982
16 MEDICAL UNIT - 8 EAST - 8910524					
1966 Licensed Practical Nurse II	PN2	5.0	$241,236	7.0	$301,697
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1943 Nurse Clinician	FC	1.0	$88,614	1.0	$88,616
1942 Clinical Nurse II	FB	4.0	$344,198	3.0	$258,153
1941 Clinical Nurse I	FA	15.0	$1,255,876	13.6	$1,061,713
0901 Ward Clerk (Provident)	CE	6.0	$190,940	4.8	$154,620
1961 Attendant Patient Care	CD	6.0	$184,740	6.4	$199,752
		38.0	$2,393,091	36.8	$2,152,178
17 NEC (NON-EMERGENT CARE) - 8910525					
1947 Nurse Midwife	FF			1.0	$103,429
1942 Clinical Nurse II	FB	1.0	$103,428		
1941 Clinical Nurse I	FA	1.0	$67,055	0.8	$39,891
1961 Attendant Patient Care	CD	1.0	$28,024	0.8	$23,727
		3.0	$198,507	2.6	$167,047
18 ICU/SICU NURSING - 8910526					
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1943 Nurse Clinician	FC	1.0	$90,376	1.0	$90,377
1942 Clinical Nurse II	FB	4.0	$342,528	4.0	$342,534
1941 Clinical Nurse I	FA	20.0	$1,518,096	19.2	$1,454,991
0901 Ward Clerk (Provident)	CE	2.0	$63,524	2.8	$92,016
1961 Attendant Patient Care	CD	4.0	$125,686	3.0	$94,859
		32.0	$2,227,695	31.0	$2,162,404
07 FACILITY OPERATIONS DIVISION					
01 FACILITY OPERATIONS ADMINISTRATION - 8910529					
2085 Director of Plant Operations	24			1.0	$113,009
0050 Administrative Assistant IV	18			1.0	$66,083
				2.0	$179,092

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02 ENVIRONMENTAL SERVICES - 8910530						
2146	Building Service Leader	CG	3.0	$105,213	3.0	$105,216
2458	Building Service Worker (Provident)	CF	29.0	$961,417	27.0	$903,504
1445	Director of Environmental Services II	22			1.0	$71,515
2403	Director-Environmental Services	20	1.0	$56,610		
2404	Building Custodian I	16	1.0	$54,365	1.0	$54,366
0936	Stenographer V	13	1.0	$47,873	1.0	$47,875
2420	Building Service Supervisor	12	3.0	$125,653	3.0	$128,812
			38.0	$1,351,130	36.0	$1,311,288
03 PLANT OPERATIONS - 8910531						
2443	Fireman	X			1.0	$63,171
2451	Operating Engineer I	X			5.0	$401,135
2452	Operating Engineer II	X			1.0	$84,449
2453	Operating Engineer III	X			0.8	$48,957
0935	Stenographer IV	11			0.8	$33,391
					8.6	$631,103
04 PLANT MAINTENANCE - 8910532						
2317	Carpenter	X			2.0	$165,446
2324	Electrician	X			2.0	$163,906
2331	Machinist	X			1.0	$84,304
2350	Plumber	X			1.0	$89,441
2354	Painter	X			2.0	$153,506
2379	Telecommunications Electrician	X			1.0	$81,953
2381	Motor Vehicle Driver I	X			1.0	$63,857
2392	Laborer	X			1.0	$72,281
					11.0	$874,694
06 COMMUNICATIONS - 8910533						
0416	Communications Manager	21	1.0	$82,828	1.0	$82,953
0048	Administrative Assistant III	16	1.0	$56,817	1.0	$56,819
1002	Telephone Operator II	09	6.0	$209,345	5.8	$197,419
			8.0	$348,990	7.8	$337,191
07 SAFETY - 8910534						
0829	Safety Liaison	21	1.0	$62,213	0.8	$51,136
0048	Administrative Assistant III	16	1.0	$53,035	1.0	$57,368
			2.0	$115,248	1.8	$108,504
08 BIOMEDICAL ENGINEERING - 8910535						
2285	Director of Bio-Medical Engineering	22	1.0	$90,842	1.0	$91,196
2091	Bio-Medical Engineer	20	2.0	$134,186	2.0	$133,254
			3.0	$225,027	3.0	$224,450
20 MATERIAL SERVICES DIVISION						
01 MATERIAL MANAGEMENT - 8910536						
1240	Storekeeper Leadman	CE	3.0	$101,641	3.0	$102,894
1968	Scheduler/Dispatcher	CE	1.0	$34,131	1.0	$34,132
0253	Business Manager III	22	1.0	$93,563	1.0	$93,967
0047	Administrative Assistant II	14	1.0	$51,399	1.0	$51,400
1234	Storekeeper IV	12	3.0	$109,373	2.8	$118,260
0907	Clerk V	11			1.6	$47,230
			9.0	$390,107	10.4	$447,883

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

Department 891 Provident Hospital of Cook County

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 PURCHASING - 8910537					
0253 Business Manager III	22	1.0	$93,563		
0252 Business Manager II	20	1.0	$77,648		
0047 Administrative Assistant II	14	1.0	$53,970		
0907 Clerk V	11			1.0	$40,923
		3.0	$225,181	1.0	$40,923
TOTAL SALARIES AND POSITIONS		693.0	$53,554,400	690.0	$53,679,477
TURNOVER ADJUSTMENT			($5,412,300)		($1,950,505)
OPERATING FUNDS TOTAL		693.0	$48,142,100	690.0	$51,728,972

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 891 Provident Hospital of Cook County

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
ZZ			1.0	$57,509
X			18.8	$1,472,406
T16	15.0	$825,044	15.6	$874,019
PN2	15.0	$705,488	16.8	$754,309
NS4	2.0	$228,696	2.0	$230,217
NS3	2.0	$205,406	3.0	$304,607
NS2	5.0	$387,184	4.4	$384,181
NS1	10.0	$849,759	8.6	$713,965
K12	18.0	$5,073,032	16.8	$4,812,486
K11	10.0	$2,343,928	10.8	$2,515,939
K10	22.0	$4,416,443	20.6	$4,132,910
K09	4.0	$800,218	5.0	$1,000,280
K08	4.0	$694,082	4.0	$747,220
K07			0.8	$134,791
K06	24.0	$3,628,407	23.0	$3,619,626
K05	12.0	$1,702,593	11.8	$1,703,805
K04	1.0	$134,526	1.0	$134,528
FF	3.0	$316,449	4.0	$419,884
FE	3.0	$311,226	3.0	$311,231
FC	11.0	$981,195	11.0	$983,580
FB	25.0	$2,106,510	23.0	$1,834,733
FA	130.0	$9,561,549	125.8	$9,182,510
CG	8.0	$277,164	8.0	$277,415
CF	29.0	$961,417	27.0	$903,504
CE	34.0	$1,093,426	32.0	$1,046,042
CD	29.0	$894,840	27.6	$866,800
CC	8.0	$246,986	7.6	$238,622
24	9.0	$1,054,006	7.6	$899,212
23	9.0	$743,751	7.0	$599,613
22	10.0	$908,101	9.8	$870,800
21	10.0	$784,067	9.8	$775,026
20	17.0	$1,195,259	14.8	$1,053,206
19	3.0	$183,924	1.6	$84,758
18	25.0	$1,529,859	26.0	$1,634,977
17	8.0	$434,958	8.0	$413,779
16	40.0	$2,212,107	38.6	$2,154,666
15	11.0	$568,872	9.8	$503,448
14	30.0	$1,433,502	31.2	$1,472,085
13	21.0	$933,460	21.8	$966,336
12	18.0	$670,192	16.2	$622,275
11	33.0	$1,291,861	32.2	$1,208,346
10	15.0	$517,598	13.8	$460,819
09	10.0	$347,233	8.8	$303,012
TOTAL SALARIES AND POSITIONS	693.0	$53,554,400	690.0	$53,679,477
TURNOVER ADJUSTMENT		(5,412,300)		(1,950,505)
OPERATING FUNDS TOTAL	693.0	$48,142,100	690.0	$51,728,972

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

OVERVIEW

DEPARTMENT MISSION

To deliver integrated health services with dignity and respect regardless of a patient's ability to pay, to foster partnerships with other health providers and communities to enhance the health of the public, and to advocate for policies which promote and protect the physical, mental and social well being of the people of Cook County.

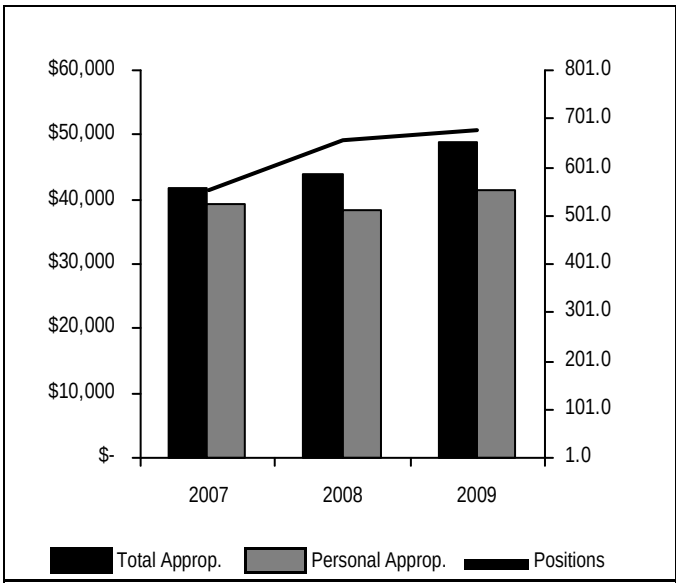
GOALS AND OBJECTIVES

- Further develop a mechanism throughout the CCHHS computerized referral system to efficiently facilitate Primary care and Specialty referrals.
- Develop Financial Counseling in all ACHN Centers.
- Develop and periodically measure providers and staff performance.
- Develop and implement a specialist evaluation tool.
- Standardize abnormal test tracking and follow-up.
- Systematically review laboratory utilization/cost data.
- Standardize laboratory reporting across all vendors.
- Increase pediatric immunizations by 5%.
- Re-establish a formal improvement process in all centers/clinics.

SUMMARY OF OPERATIONS

Ambulatory & Community Health Network (ACHN) fulfills over 400,000 annual visits throughout the network of 16 clinics. ACHN's network of clinics is comprised of hospital hubs and community clinics such as: Austin, Logan, Cicero, Vista Palatine, Prieto, Near South, Englewood, Woodlawn, Robbins, Cottage Grove, Woody Winston, and Morton East, Sengstacke, Fantus and Oak Forest ambulatory clinics. The services provided within these clinics include care of chronic illnesses (such as diabetes, hypertension, asthma, and all others), preventive services (immunizations, cervical and breast cancer screening, obstetrics, etc.), and care for urgent medical problems (such as infections, diagnostic care, etc.). Services provided at Fantus General Medicine Clinic, the largest clinic within the ACHN network and a hub of John H. Stroger Hospital, are Pediatric Medicine, Obstetrics and Gynecology, and the Urgent Care/Ambulatory Screening Clinic (ASC). Neighborhood ACHN Specialty Clinics see approximately 300,000 annual specialty visits. The Specialty Care Center at Stroger Hospital sees 230,000 visits, and has 50 distinct specialty clinics. Some of the most utilized clinics include the Eye Clinic, Dermatology, Urology, Orthopedic clinics, Cardiology, Oncology, Gastroenterology, General Surgery, Breast Clinics, and many other adult and children clinics. ACHN is the tertiary referral site for the System in Cook County. ACHN also has specialty clinics at the Provident and Oak Forest Hospital campuses, each seeing around 30,000 visits annually.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	41,640.2	44,047.4	48,890.0
Total	41,640.2	44,047.4	48,890.0
	Adopted	Adopted	Adopted
FTE Positions	552.9	658.0	678.6



MAJOR ACCOMPLISHMENTS

- Collaborate with the State of Illinois and Illinois Health Connect to increase Medicaid patient visits within the CCHHS. Also, collaborating with University of Chicago to increase Pediatric patient visits as well.
- ACHN is accredited by Joint Commission on Accreditation of Healthcare Organizations (JCAHO) from 2008-2011.
- ACHN built the first-ever web-based electronic referral system, called IRIS, to process referrals to specialty

and diagnostic providers throughout CCHHS.

- ACHN remains open despite of reduction in staff (Senior Leadership and providers by 50%).

KEY BUDGET INITIATIVES

- Increase revenues by increasing Medicaid patient volumes.
- Increase Physician Assistant staffing levels
- Increase Provider staffing levels
- Increase clinic support staffing levels

PROGRAMS

FINANCIAL ASSISTANCE PROGRAM: LOL (LIMIT OF LIABILITY)

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

REACH OUT AND READ

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

MATERNAL CHILD HEALTH

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	32,156,292.03	34,885,028	39,991,099	5,106,071
120 / 501210	Overtime Compensation	444,121.62	440,380	454,000	13,620
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements		23,280	24,000	720
130 / 501320	Salaries and Wages of Extra Employees	243,632.69			
136 / 501400	Differential Pay	219,125.37	450,080	464,000	13,920
155 / 501420	Medical Practitioners As Required	16,622.15	673,471	563,062	(110,409)
182 / 501750	Employee Tuition Refund	30,317.36	37,830	39,000	1,170
183 / 501770	Seminars for Professional Employees			2,000	2,000
186 / 501860	Training Programs for Staff Personnel			32,000	32,000
190 / 501970	Transportation and Other Travel Expenses for Employees	3,704.94	8,245	9,000	755
PERSONAL SERVICES TOTAL		$33,113,816.16	$36,518,314	$41,578,161	5,059,847
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	434,832.80	436,500	550,000	113,500
215 / 520050	Scavenger Services	6,259.99	38,994	37,900	(1,094)
217 / 520100	Transportation for Specific Activities and Purposes	998.00			
225 / 520260	Postage	482.07	5,717	16,700	10,983
228 / 520280	Delivery Services	8,913.26	17,072	17,700	628
235 / 520390	Contractual Maintenance Services	466,954.22	551,057	568,300	17,243
240 / 520490	Printing and Publishing	40,403.82	80,025	82,600	2,575
246 / 520650	Imaging of Records	1,725.35	11,155	11,500	345
260 / 520830	Professional and Managerial Services	623,491.05	726,821	879,900	153,079
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	85,184.52	226,010	233,000	6,990
275 / 521120	Registry Services	527,440.00	776,000	800,000	24,000
278 / 521200	Laboratory Related Services	820,014.06	733,500	1,000,000	266,500
CONTRACTUAL SERVICES TOTAL		$3,016,699.14	$3,602,851	$4,197,600	594,749
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	182.99	3,395	3,500	105
320 / 530100	Wearing Apparel		970	1,000	30
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies		4,171	4,300	129
350 / 530600	Office Supplies	74,082.77	111,550	116,300	4,750
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	6,677.82	21,146	21,800	654
355 / 530700	Photographic and Reproduction Supplies	33,970.00	46,560	48,000	1,440
360 / 530790	Medical, Dental, and Laboratory and Supplies	102,464.31	354,826	365,800	10,974
362 / 531200	Surgical Supplies	65,759.32	214,855	221,500	6,645
365 / 531420	Clinical Laboratory Supplies	21,441.34	95,004	208,700	113,696
367 / 531500	X-ray (Radiology)Supplies	15,692.93	16,975	17,500	525
388 / 531650	Computer Operation Supplies	7,134.18	45,493	46,900	1,407
SUPPLIES AND MATERIALS TOTAL		$327,405.66	$914,945	$1,055,300	140,355
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	1,277.85		9,200	9,200
410 / 540050	Electricity	153,017.38	195,649	201,700	6,051
422 / 540070	Gas	38,720.45	38,800	40,000	1,200
440 / 540130	Maintenance and Repair of Office Equipment	434.00	12,610	13,000	390
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	88,800.00	88,800		(88,800)
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	627,161.04	636,399	676,700	40,301
450 / 540350	Maintenance and Repair of Plant Equipment	28,786.00	127,070	131,000	3,930
461 / 540370	Maintenance of Facilities	104,151.94	135,315	139,500	4,185
OPERATION AND MAINTENANCE TOTAL		$1,042,348.66	$1,234,643	$1,211,100	(23,543)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	88,689.00	88,700		(88,700)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 893 Ambulatory and Community Health Network of Cook County

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
660 / 550130 Rental of Facilities	913,464.29	764,166	847,800	83,634
RENTAL AND LEASING TOTAL	$1,002,153.29	$852,866	$847,800	(5,066)
OPERATING FUNDS TOTAL	$38,502,422.91	$43,123,619	$48,889,961	5,766,342
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700893				
510 / 560410 Fixed Plant Equipment			96,000	96,000
521 / 560420 Institutional Equipment	184,088.17	230,398	10,000	(220,398)
530 / 560510 Office Furnishings and Equipment	519,206.33	584,747	133,500	(451,247)
540 / 560430 Medical, Dental and Laboratory Equipment	2,596,072.28	3,210,314		(3,210,314)
549 / 560610 Vehicle Purchase		1		(1)
570 / 560440 Telecommunications Equipment		2,350		(2,350)
579 / 560450 Computer Equipment	1,172,049.67	1,949,994		(1,949,994)
590 / 567020 Equipment or Improvements Not Otherwise Classified	4,914.00	4,914		(4,914)
	4,476,330.45	5,982,718	239,500	(5,743,218)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520220				
579 / 560450 Computer Equipment	845,120.93	1,461,650		(1,461,650)
	845,120.93	1,461,650		(1,461,650)
TOTAL CAPITAL EQUIPMENT REQUESTS	$5,321,451.38	$7,444,368	$239,500	(7,204,868)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8930417						
1704	Associate Administrator/Ambulatory Services	24	1.0	$92,219	1.0	$92,569
1708	Associate Administrator	24	2.0	$180,094		
2002	Chief Operating Officer	24	1.0	$127,471	1.0	$128,018
0337	Technical Coordinator	24	1.0	$95,376	0.8	$76,301
0716	Personnel Analyst IV	19	1.0	$68,004	1.0	$68,640
0048	Administrative Assistant III	16	1.0	$42,971	0.8	$33,608
0935	Stenographer IV	11	1.0	$41,739	1.0	$41,741
			8.0	$647,873	5.6	$440,877
03 PATIENT CARE SERVICES - 8930418						
1722	Associate Director of Nursing Service	NS4	1.0	$116,173	0.8	$75,710
4769	Medical Director Ambulatory	K12	1.0	$265,339	1.0	$266,488
1391	Medical Administrator-Ambulatory	K10	2.0	$397,711	2.0	$400,823
1640	Attending Physician 10	K10			1.0	$214,584
1639	Attending Physician 9	K09	1.0	$213,389		
1655	Attending Physician Senior 9	K09	1.0	$200,275	1.0	$200,802
1638	Attending Physician 8	K08	2.0	$347,580	2.6	$487,989
1637	Attending Physician 7	K07	2.0	$343,392	2.8	$508,471
1653	Attending Physician Senior 7	K07	3.0	$530,325	7.0	$1,219,010
1636	Attending Physician 6	K06	1.0	$139,967	3.0	$458,741
1652	Attending Physician Senior 6	K06	35.0	$5,158,425	37.6	$5,449,834
1981	Instructor Senior	FD	1.0	$98,262	0.8	$47,178
1941	Clinical Nurse I	FA	1.0	$82,110	1.0	$82,112
1816	Physician Assistant I	22			6.4	$457,636
1724	Assistant Director of Quality Assurance	21	1.0	$89,945		
0048	Administrative Assistant III	16	1.0	$42,010	1.0	$42,312
0046	Administrative Assistant I	12	1.0	$46,937	1.0	$46,939
			54.0	$8,071,841	69.0	$9,958,629
07 FINANCE - 8930579						
0816	Training Coordinator IV	21	1.0	$65,385	0.8	$51,136
0283	Management Analyst IV	20	1.0	$80,814		
0047	Administrative Assistant II	14	1.0	$50,390	1.0	$50,392
0046	Administrative Assistant I	12	1.0	$46,937	1.0	$46,939
			4.0	$243,527	2.8	$148,467
08 INFORMATION SYSTEMS - 8931596						
3990	APN-Nurse Practitioner	FF	1.0	$105,483		
1687	Assistant Administrator	23	1.0	$75,259	0.8	$58,862
0282	Management Analyst III	18	1.0	$58,165	1.0	$58,213
			3.0	$238,907	1.8	$117,075
11 BREAST & CERVICAL SCREENING - 8930451						
1943	Nurse Clinician	FC	2.0	$180,752	2.0	$180,754
0047	Administrative Assistant II	14	1.0	$51,399	1.0	$50,392
0907	Clerk V	11	1.0	$41,739	1.0	$41,741
			4.0	$273,890	4.0	$272,887
12 NETWORK DIABETES PROGRAM - 8931608						
3991	APN-Clinical Nurse Specialist	FF	1.0	$94,359	1.0	$98,480
2139	Dietitian IV	20	1.0	$63,920	1.0	$63,922
2138	Dietitian III	18			1.0	$65,594
1524	Medical Social Worker III	17	1.0	$60,054	1.0	$60,055

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

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2137	Dietitian II	16	1.0	$48,437	2.0	$105,363
			4.0	$266,770	6.0	$393,414
02 WEST/NORTH CLUSTER						
03 THE JORGE PRIETO HEALTH CENTER - 8930421						
1966	Licensed Practical Nurse II	PN2	2.0	$89,236	2.0	$90,131
1942	Clinical Nurse II	FB	1.0	$86,050	1.0	$86,051
1941	Clinical Nurse I	FA	1.0	$80,517	1.0	$80,518
1687	Assistant Administrator	23	1.0	$95,372	1.0	$95,383
1615	Psychologist V	22	1.0	$89,945	1.0	$90,546
1816	Physician Assistant I	22	1.0	$93,165	1.0	$93,167
1524	Medical Social Worker III	17	1.0	$64,985	1.0	$64,987
2141	Special Procedures Technician	16	1.0	$61,406	1.0	$61,407
0048	Administrative Assistant III	16	1.0	$42,971	0.8	$33,608
1842	Medical Laboratory Technician III	13	2.0	$97,702	2.0	$97,704
0141	Accountant I	11	1.0	$43,826	0.8	$23,615
2010	Medical Records Technician	11	1.0	$40,922	1.0	$40,923
4826	Health Advocate - ACHN	11			3.0	$108,496
0907	Clerk V	11	6.0	$241,567	6.8	$264,109
2096	Health Advocate	10	5.0	$175,390	0.8	$23,135
			25.0	$1,303,054	24.2	$1,253,780
05 AUSTIN-WESTSIDE - 8930422						
1966	Licensed Practical Nurse II	PN2	1.0	$49,974	1.0	$49,976
1957	Divisional Nursing Director	NS3	1.0	$105,654	1.0	$105,914
3990	APN-Nurse Practitioner	FF	1.0	$105,483	1.0	$105,485
1942	Clinical Nurse II	FB	1.0	$75,144	1.0	$75,146
1941	Clinical Nurse I	FA	1.0	$69,713	1.6	$79,782
1961	Attendant Patient Care	CD	2.0	$67,995		
0050	Administrative Assistant IV	18	1.0	$61,033	1.0	$61,190
1524	Medical Social Worker III	17			1.0	$62,788
2010	Medical Records Technician	11	1.0	$41,739	1.0	$41,741
4779	Med Lab Tech II (ACHN Sat)	11			1.0	$39,241
4826	Health Advocate - ACHN	11			3.0	$108,840
0907	Clerk V	11	8.0	$313,258	7.2	$247,066
1841	Medical Laboratory Technician II	10	1.0	$39,239		
2096	Health Advocate	10	4.0	$127,699	2.4	$66,033
			22.0	$1,056,933	22.2	$1,043,202
07 LOGAN SQUARE - 8930581						
1950	Nurse Coordinator	NS1	1.0	$85,756	1.0	$85,894
1942	Clinical Nurse II	FB	1.0	$84,379	1.0	$84,381
1941	Clinical Nurse I	FA	2.0	$134,187	2.8	$174,619
1816	Physician Assistant I	22	2.0	$186,331	1.0	$93,167
1524	Medical Social Worker III	17	1.0	$60,054	1.0	$60,055
0048	Administrative Assistant III	16	1.0	$42,971	0.8	$33,608
0047	Administrative Assistant II	14	1.0	$51,399	1.0	$51,400
4779	Med Lab Tech II (ACHN Sat)	11			1.0	$41,025
0907	Clerk V	11	4.0	$156,012	3.8	$137,892
1841	Medical Laboratory Technician II	10	1.0	$41,024		
2096	Health Advocate	10	2.0	$64,839		
			16.0	$906,952	13.4	$762,041

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

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
10 CICERO - 8930601						
1966	Licensed Practical Nurse II	PN2	1.0	$49,479	1.0	$49,481
1950	Nurse Coordinator	NS1	1.0	$75,876	1.0	$76,952
3990	APN-Nurse Practitioner	FF	1.0	$103,428	1.0	$103,429
1942	Clinical Nurse II	FB	1.0	$72,989	1.0	$72,991
1941	Clinical Nurse I	FA	1.0	$80,517	1.0	$80,518
1962	Attendant Patient Care	DC	1.0	$30,410	0.8	$25,747
1524	Medical Social Worker III	17	1.0	$57,225		
0048	Administrative Assistant III	16	1.0	$42,971	0.8	$33,608
0047	Administrative Assistant II	14	1.0	$50,390	1.0	$50,392
1842	Medical Laboratory Technician III	13			1.0	$39,241
4826	Health Advocate - ACHN	11			2.0	$73,240
0907	Clerk V	11	4.0	$170,312	3.8	$153,010
2096	Health Advocate	10	4.0	$139,685	0.8	$22,011
			17.0	$873,283	15.2	$780,620
12 VISTA(NORTHWEST/PALATINE) - 8930605						
1950	Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1942	Clinical Nurse II	FB	1.0	$86,050	1.0	$86,051
1941	Clinical Nurse I	FA	1.0	$67,055	1.0	$64,475
1962	Attendant Patient Care	DC	1.0	$33,998		
1816	Physician Assistant I	22	1.0	$93,165	2.0	$186,334
0919	Business Office Supervisor	13	1.0	$34,632	0.8	$27,088
4826	Health Advocate - ACHN	11			1.0	$33,999
0907	Clerk V	11	4.0	$160,688	3.8	$146,106
2096	Health Advocate	10	1.0	$30,841	0.8	$22,011
			11.0	$593,914	11.4	$653,691
13 CHILD ADVOCACY CENTER - 8930606						
1943	Nurse Clinician	FC	1.0	$90,376	1.0	$90,377
4826	Health Advocate - ACHN	11			1.0	$37,348
0907	Clerk V	11	1.0	$43,826	0.8	$23,615
2096	Health Advocate	10	1.0	$37,346		
			3.0	$171,548	2.8	$151,340
03 SOUTH CLUSTER						
02 WOODLAWN ADULT - 8930424						
1966	Licensed Practical Nurse II	PN2	1.0	$49,974	2.0	$99,952
1652	Attending Physician Senior 6	K06	1.0	$136,128		
3990	APN-Nurse Practitioner	FF	1.0	$105,483	1.0	$105,485
1942	Clinical Nurse II	FB			1.0	$86,051
1941	Clinical Nurse I	FA	1.0	$82,110	1.0	$82,112
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$35,585		
1687	Assistant Administrator	23	1.0	$92,486	0.8	$58,862
1816	Physician Assistant I	22	1.0	$95,262	1.0	$95,263
0051	Administrative Assistant V	20			1.0	$58,213
1524	Medical Social Worker III	17	1.0	$62,787		
0048	Administrative Assistant III	16	1.0	$54,061		
4826	Health Advocate - ACHN	11			2.0	$75,709
0907	Clerk V	11	4.0	$163,592	3.8	$143,386
2096	Health Advocate	10	1.0	$30,841	0.8	$22,011
			14.0	$908,309	14.4	$827,044

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

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 NEAR SOUTH - 8930425						
1966	Licensed Practical Nurse II	PN2	1.0	$48,155	1.0	$49,976
3992	APN-Certified Registered Nurse Midwife	FF	1.0	$105,483	1.0	$105,485
1941	Clinical Nurse I	FA	1.0	$82,110	1.0	$82,112
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$31,949	1.0	$31,950
1687	Assistant Administrator	23	1.0	$75,259	0.8	$58,862
1524	Medical Social Worker III	17	1.0	$60,054	1.0	$60,055
0048	Administrative Assistant III	16	1.0	$42,971	0.8	$33,608
1050	Patient Service Coordinator	14	1.0	$51,399	1.0	$51,400
2011	Medical Records Technician Senior	14	1.0	$49,042	1.0	$49,044
0047	Administrative Assistant II	14	1.0	$50,390	1.0	$50,392
4779	Med Lab Tech II (ACHN Sat)	11			1.0	$40,123
0907	Clerk V	11	4.0	$163,130	3.8	$147,208
0935	Stenographer IV	11	1.0	$38,201	1.0	$40,902
1841	Medical Laboratory Technician II	10	1.0	$40,121		
2096	Health Advocate	10	2.0	$67,995		
			18.0	$906,260	15.4	$801,117
04 ENGLEWOOD (AUBURN GRESHAM) - 8930426						
1966	Licensed Practical Nurse II	PN2	2.0	$99,948	2.0	$99,952
1942	Clinical Nurse II	FB	2.0	$172,099	1.0	$86,051
1941	Clinical Nurse I	FA	1.0	$82,110	1.0	$82,112
0050	Administrative Assistant IV	18	1.0	$64,821		
2009	Medical Records Supervisor II	15			1.0	$51,133
2011	Medical Records Technician Senior	14	8.0	$323,231	4.8	$174,492
0047	Administrative Assistant II	14	1.0	$51,399	1.0	$51,400
1842	Medical Laboratory Technician III	13	1.0	$39,239		
4826	Health Advocate - ACHN	11			3.0	$105,000
0907	Clerk V	11	7.0	$277,801	7.4	$281,625
1841	Medical Laboratory Technician II	10	1.0	$42,994		
2096	Health Advocate	10	2.0	$64,839	0.8	$22,011
			26.0	$1,218,481	22.0	$953,776
05 SENGSTACKE - 8930427						
1966	Licensed Practical Nurse II	PN2	10.0	$471,382	8.6	$416,696
1957	Divisional Nursing Director	NS3	1.0	$105,654	1.0	$105,914
1950	Nurse Coordinator	NS1	1.0	$85,141	1.6	$106,430
1942	Clinical Nurse II	FB			1.6	$84,116
1941	Clinical Nurse I	FA	1.0	$82,110	4.2	$241,676
0927	Administrative Aide (CCU)	CE	1.0	$34,131	0.8	$24,887
1961	Attendant Patient Care	CD	3.0	$95,846	3.0	$95,850
2013	Director of Medical Records Library I	21	1.0	$62,213	0.8	$51,136
0051	Administrative Assistant V	20	1.0	$77,648	1.8	$124,275
0050	Administrative Assistant IV	18	1.0	$62,878		
1518	Caseworker (Mang Unit)	16	1.0	$58,234	1.0	$58,235
0048	Administrative Assistant III	16			0.8	$33,608
1050	Patient Service Coordinator	14	1.0	$51,399	1.0	$51,400
0919	Business Office Supervisor	13	1.0	$47,873	1.0	$47,875
4826	Health Advocate - ACHN	11			2.0	$66,455
0907	Clerk V	11	11.0	$415,856	14.2	$490,549
1841	Medical Laboratory Technician II	10			1.6	$44,022
2096	Health Advocate	10	2.0	$66,452	3.2	$88,044

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

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			36.0	$1,716,817	48.2	$2,131,168
04 SOUTH SUBURBAN CLUSTER						
02 COTTAGE GROVE MEDICAL CENTER - 8930430						
1966	Licensed Practical Nurse II	PN2	2.0	$82,516	2.0	$82,519
1637	Attending Physician 7	K07	1.0	$174,056		
3990	APN-Nurse Practitioner	FF			1.0	$105,485
1942	Clinical Nurse II	FB	1.0	$86,050	1.0	$86,051
1941	Clinical Nurse I	FA	1.0	$82,110		
0051	Administrative Assistant V	20	1.0	$74,655	1.0	$74,798
2138	Dietitian III	18	1.0	$65,593		
4826	Health Advocate - ACHN	11			1.0	$33,999
0907	Clerk V	11	5.0	$206,428	4.6	$174,539
1841	Medical Laboratory Technician II	10	1.0	$37,346		
2096	Health Advocate	10	2.0	$66,452		
			15.0	$875,206	10.6	$557,391
03 ROBBINS HEALTH CENTER - 8930431						
1966	Licensed Practical Nurse II	PN2	1.0	$43,320	1.0	$43,389
1950	Nurse Coordinator	NS1	1.0	$85,756	1.0	$85,894
1653	Attending Physician Senior 7	K07	1.0	$173,838		
1942	Clinical Nurse II	FB	2.0	$172,099	1.0	$86,051
1941	Clinical Nurse I	FA	1.0	$82,110	2.0	$164,224
1962	Attendant Patient Care	DC	1.0	$33,998		
0051	Administrative Assistant V	20			1.0	$58,213
0048	Administrative Assistant III	16	1.0	$54,583		
0957	Medical Records Technician III	16	1.0	$52,973	1.0	$53,215
2011	Medical Records Technician Senior	14	2.0	$95,738	1.8	$80,055
0853	Interpreter	14	1.0	$39,992	1.0	$40,438
0046	Administrative Assistant I	12	1.0	$43,826	1.0	$43,827
4779	Med Lab Tech II (ACHN Sat)	11			1.0	$41,978
4826	Health Advocate - ACHN	11			2.0	$67,998
0907	Clerk V	11	5.0	$210,138	4.6	$174,711
1841	Medical Laboratory Technician II	10	1.0	$41,024		
			19.0	$1,129,396	18.4	$939,993
04 WOODY WINSTON MEDICAL CENTER - 8930432						
1966	Licensed Practical Nurse II	PN2	1.0	$48,155	0.8	$24,033
1942	Clinical Nurse II	FB			1.0	$86,051
1962	Attendant Patient Care	DC	1.0	$33,998		
4779	Med Lab Tech II (ACHN Sat)	11			1.0	$40,123
4826	Health Advocate - ACHN	11			1.0	$33,999
0907	Clerk V	11	5.0	$194,655	4.8	$185,115
1841	Medical Laboratory Technician II	10	1.0	$40,121		
			8.0	$316,928	8.6	$369,321
06 SOUTH SUBURBAN SPECIALTY CARE CENTER - 8930434						
1958	Assistant Director of Nursing & Patient Services	NS3	1.0	$105,654	1.0	$105,914
1950	Nurse Coordinator	NS1			0.8	$53,215
1942	Clinical Nurse II	FB	3.0	$258,149	4.6	$342,269
1941	Clinical Nurse I	FA	4.0	$326,847	6.4	$446,527
0051	Administrative Assistant V	20	1.0	$63,920	0.8	$46,532
2007	Medical Records Unit Manager	18	1.0	$46,998	0.8	$38,631
0050	Administrative Assistant IV	18			1.0	$63,049

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

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1518	Caseworker (Mang Unit)	16			1.0	$59,400
0048	Administrative Assistant III	16			0.8	$33,608
2011	Medical Records Technician Senior	14	1.0	$49,042	1.0	$49,044
0046	Administrative Assistant I	12	2.0	$88,045	1.8	$82,001
4826	Health Advocate - ACHN	11			3.0	$104,619
0907	Clerk V	11	9.0	$361,417	13.4	$482,084
1841	Medical Laboratory Technician II	10			2.4	$66,033
2096	Health Advocate	10			2.4	$66,033
			22.0	$1,300,072	41.2	$2,038,959
05 FANTUS HEALTH CENTER						
01 FANTUS HEALTH CENTER ADMINISTRATION - 8930435						
1687	Assistant Administrator	23	1.0	$75,259	0.8	$58,862
0294	Administrative Analyst IV	22	1.0	$73,578	1.0	$74,427
0251	Business Manager I	18	1.0	$50,621		
0050	Administrative Assistant IV	18			1.0	$64,997
1235	Storekeeper V	14	1.0	$47,043	1.0	$48,986
0047	Administrative Assistant II	14	2.0	$105,550	2.0	$107,540
0919	Business Office Supervisor	13	4.0	$193,887	4.0	$193,894
0936	Stenographer V	13	1.0	$50,267	1.0	$50,269
0271	Statistician And Information Technician I	11	1.0	$41,739	1.0	$41,741
4826	Health Advocate - ACHN	11			1.0	$39,241
2096	Health Advocate	10	1.0	$39,239		
			13.0	$677,184	12.8	$679,957
02 AMBULATORY SCREENING CLINIC - 8930436						
0051	Administrative Assistant V	20	1.0	$73,578	1.0	$74,029
0047	Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
0919	Business Office Supervisor	13	1.0	$45,679	1.0	$46,515
4826	Health Advocate - ACHN	11			5.0	$169,995
0907	Clerk V	11	15.0	$582,554	14.0	$529,565
2096	Health Advocate	10	5.0	$169,988		
			23.0	$925,768	22.0	$874,075
03 FAMILY PLANNING FANTUS - 8930437						
1941	Clinical Nurse I	FA	1.0	$82,110	1.0	$82,112
1961	Attendant Patient Care	CD	1.0	$33,998		
4826	Health Advocate - ACHN	11			1.0	$33,999
			2.0	$116,108	2.0	$116,111
10 FANTUS NURSING ADMIN - 8930443						
1950	Nurse Coordinator	NS1	2.0	$165,520	2.0	$166,523
			2.0	$165,520	2.0	$166,523
11 FANTUS NURSING - 8930444						
1966	Licensed Practical Nurse II	PN2	12.0	$568,622	11.8	$559,677
1942	Clinical Nurse II	FB	4.0	$344,198	5.0	$428,585
1941	Clinical Nurse I	FA	26.0	$2,078,313	25.6	$2,003,534
1962	Attendant Patient Care	DC	5.0	$169,988		
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	8.0	$276,742		
4826	Health Advocate - ACHN	11			11.8	$403,744
			55.0	$3,437,864	54.2	$3,395,540
12 NURSING ASC - 8930445						
1966	Licensed Practical Nurse II	PN2	4.0	$191,980	4.0	$193,020
1942	Clinical Nurse II	FB	2.0	$172,099	2.0	$172,102

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

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1941 Clinical Nurse I	FA	14.0	$1,123,834	14.0	$1,134,956
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$101,964	0.8	$23,727
4826 Health Advocate - ACHN	11			2.0	$69,585
		23.0	$1,589,877	22.8	$1,593,390
14 HOME TRANSPORTATION - 8930447					
1968 Scheduler/Dispatcher	CE	1.0	$35,585		
0050 Administrative Assistant IV	18			1.0	$53,283
1996 Home Transportation Coordinator	14	1.0	$52,973		
4781 Transportation Specialist Tech	11			1.0	$35,945
0907 Clerk V	11	1.0	$38,201	0.8	$33,391
		3.0	$126,759	2.8	$122,619
19 FANTUS CLERICAL - 8930452					
0050 Administrative Assistant IV	18			1.0	$58,213
0048 Administrative Assistant III	16	1.0	$58,165		
0919 Business Office Supervisor	13	3.0	$150,802	3.0	$150,807
0907 Clerk V	11	36.0	$1,433,831	35.6	$1,422,965
		40.0	$1,642,798	39.6	$1,631,985
20 AMBULATORY SOCIAL WORK - 8930453					
1529 Director of Medical Social Service I	21	1.0	$76,480	0.8	$82,131
1524 Medical Social Worker III	17	3.0	$182,865	3.8	$219,418
1518 Caseworker (Mang Unit)	16	1.0	$56,676	1.0	$56,677
2158 Medical Social Worker - John H. Stroger Hospital	15	3.0	$133,335	2.6	$117,244
0907 Clerk V	11	1.0	$41,739	1.0	$41,741
		9.0	$491,096	9.2	$517,211
26 FANTUS PRIMARY CARE-GMC - 8931606					
0927 Administrative Aide (CCU)	CE	1.0	$32,646	1.0	$32,647
0295 Administrative Analyst V	23			1.0	$81,015
0051 Administrative Assistant V	20	1.0	$80,814		
2138 Dietitian III	18			1.0	$66,772
0050 Administrative Assistant IV	18	1.0	$48,289	1.0	$48,466
0048 Administrative Assistant III	16	1.0	$42,971	0.8	$33,608
0047 Administrative Assistant II	14	1.0	$50,390	1.0	$50,521
4826 Health Advocate - ACHN	11			3.0	$101,997
0907 Clerk V	11	4.0	$132,690	3.2	$94,460
2096 Health Advocate	10	5.0	$196,983	0.8	$22,011
		14.0	$584,784	12.8	$531,497
06 SCHOOL BASED PROGRAMS					
07 MORTON EAST - 8930618					
1524 Medical Social Worker III	17			1.0	$57,226
2096 Health Advocate	10			1.0	$37,660
				2.0	$94,886
08 REFERRAL SERVICES					
01 REFERRAL SUPPORT DESK - 8930466					
1957 Divisional Nursing Director	NS3	1.0	$102,827		
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1941 Clinical Nurse I	FA	4.0	$326,242	3.8	$312,024
0251 Business Manager I	18			1.0	$51,317
0907 Clerk V	11	3.0	$110,987	2.8	$109,182
		9.0	$627,541	8.6	$560,150

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

Department 893 Ambulatory and Community Health Network of Cook County

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 CALL CENTER/PRAD - 8930467						
0047	Administrative Assistant II	14	1.0	$51,399	1.0	$51,400
0907	Clerk V	11	12.0	$480,572	11.4	$443,571
			13.0	$531,971	12.4	$494,971
09 ACHN SPECIALTY CARE CENTER						
01 SCC ADMINISTRATION - 8930599						
1704	Associate Administrator/Ambulatory Services	24	1.0	$100,672	0.8	$80,538
0051	Administrative Assistant V	20			1.0	$64,032
1850	Research Associate	18	1.0	$67,070	1.0	$70,432
0050	Administrative Assistant IV	18	1.0	$63,920		
0048	Administrative Assistant III	16	1.0	$56,235	1.0	$56,525
1234	Storekeeper IV	12	1.0	$32,336	0.8	$25,289
4779	Med Lab Tech II (ACHN Sat)	11			1.0	$39,241
4826	Health Advocate - ACHN	11			2.0	$78,373
0907	Clerk V	11	1.0	$41,739	1.0	$41,741
1841	Medical Laboratory Technician II	10	1.0	$39,239		
2096	Health Advocate	10	2.0	$78,370		
			9.0	$479,582	8.6	$456,171
02 SCC NURSING ADMIN - 8930902						
1957	Divisional Nursing Director	NS3	1.0	$105,654	1.0	$105,914
1950	Nurse Coordinator	NS1	2.0	$174,970	2.0	$175,254
			3.0	$280,623	3.0	$281,168
03 SCC NURSING - 8930903						
1966	Licensed Practical Nurse II	PN2	8.0	$373,101	7.8	$354,438
1943	Nurse Clinician	FC			2.0	$167,526
1942	Clinical Nurse II	FB	8.0	$667,037	7.8	$645,494
1941	Clinical Nurse I	FA	20.0	$1,634,926	16.8	$1,352,089
1962	Attendant Patient Care	DC	5.0	$169,988		
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	6.0	$207,160		
1500	Dental Assistant - John H. Stroger Hospital	13	1.0	$48,851	1.0	$48,852
1964	Operating Room Technician	12	2.0	$78,480	2.0	$78,284
4826	Health Advocate - ACHN	11			16.0	$548,211
2096	Health Advocate	10	6.0	$200,829	0.8	$22,011
			56.0	$3,380,372	54.2	$3,216,905
05 SCC CLERICAL - 8930905						
0111	Director of Financial Control II	21	1.0	$82,828	1.0	$82,953
0047	Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
0919	Business Office Supervisor	13	4.0	$185,434	3.8	$177,895
0907	Clerk V	11	49.0	$1,946,868	46.6	$1,821,640
			55.0	$2,269,100	52.4	$2,136,459
TOTAL SALARIES AND POSITIONS			658.0	$40,347,000	678.6	$41,464,410
TURNOVER ADJUSTMENT				($2,945,500)		($1,473,311)
OPERATING FUNDS TOTAL			658.0	$37,401,500	678.6	$39,991,099

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 893 Ambulatory and Community Health Network of Cook County

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
PN2	46.0	$2,165,843	45.0	$2,113,240
NS4	1.0	$116,173	0.8	$75,710
NS3	5.0	$525,441	4.0	$423,656
NS1	10.0	$847,989	11.4	$925,416
K12	1.0	$265,339	1.0	$266,488
K10	2.0	$397,711	3.0	$615,407
K09	2.0	$413,664	1.0	$200,802
K08	2.0	$347,580	2.6	$487,989
K07	7.0	$1,221,611	9.8	$1,727,481
K06	37.0	$5,434,521	40.6	$5,908,575
FF	6.0	$619,719	6.0	$623,849
FD	1.0	$98,262	0.8	$47,178
FC	3.0	$271,128	5.0	$438,657
FB	27.0	$2,276,344	31.0	$2,507,441
FA	82.0	$6,579,032	85.2	$6,545,502
DC	14.0	$472,379	0.8	$25,747
CE	3.0	$102,361	1.8	$57,534
CD	25.0	$851,238	4.8	$151,527
24	6.0	$595,832	3.6	$377,426
23	5.0	$413,635	5.2	$411,846
22	7.0	$631,446	13.4	$1,090,540
21	5.0	$376,851	3.4	$267,356
20	7.0	$515,351	8.6	$564,014
19	1.0	$68,004	1.0	$68,640
18	10.0	$589,389	11.8	$700,157
17	9.0	$548,024	9.8	$584,584
16	16.0	$800,606	15.4	$761,998
15	3.0	$133,335	3.6	$168,377
14	29.0	$1,380,505	24.6	$1,166,630
13	19.0	$894,367	18.6	$880,140
12	8.0	$336,562	7.6	$323,279
11	206.0	$8,177,770	278.8	$10,434,198
10	53.0	$1,878,897	18.6	$523,026
TOTAL SALARIES AND POSITIONS	658.0	$40,347,000	678.6	$41,464,410
TURNOVER ADJUSTMENT		(2,945,500)		(1,473,311)
OPERATING FUNDS TOTAL	658.0	$37,401,500	678.6	$39,991,099

894 THE RUTH M. ROTHSTEIN CORE CENTER

OVERVIEW

DEPARTMENT MISSION

To provide the highest quality care for persons affected by infectious diseases with respect, dignity and compassion without regard to their ability to pay; to ensure a patient centered and consumer guided environment; and to seek to better understand and prevent these diseases through education and research.

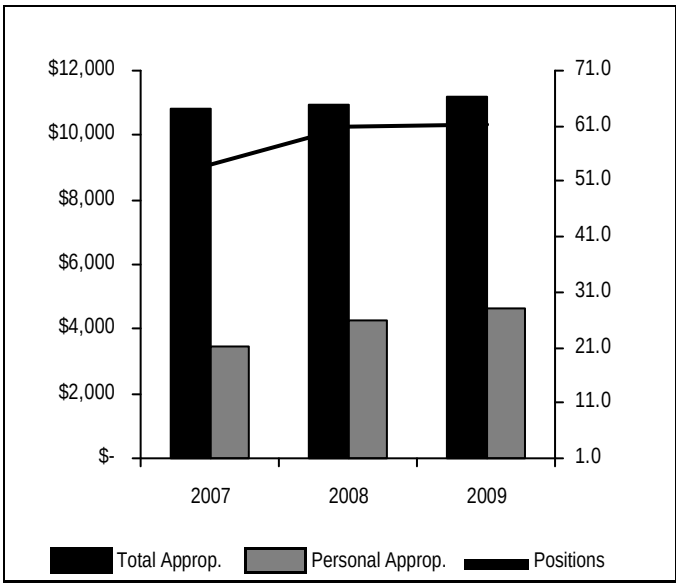
GOALS AND OBJECTIVES

- Expand prevention education efforts.
- Continue to counsel and enroll all eligible patients into available funding programs
- Connect all newly diagnosed patients to specialized care.

SUMMARY OF OPERATIONS

The CORE Center opened in October 1998 as the largest Infectious Disease outpatient clinic in the Midwest. It includes services for infectious disease consult: Hepatitis, STD, and HIV primary and specialty care. The CORE Center coordinates HIV care within the Cook County Health and Hospitals System (CCHHS). CCHHS HIV program is the largest in the Midwest, serving more than 26% of the total population of persons with HIV/AIDS known to be in care in the Chicago Metropolitan area. This care is provided primarily at the CORE but also at PHCC, OFH, JHSH and CHS all operating with a comprehensive, integrated services model, with expert HIV primary care given in clinical settings that have integrated mental health, substance abuse, and psychosocial services. Dental services are available at CORE through the assistance of federal grant dollars. The CORE Center, recently renamed The Ruth M. Rothstein CORE Center, has a large patient capacity and in 2008 provided more than 34,000 primary care visits to 5,874 unduplicated patients. Our program has grown by 81% over the last ten years, with an annual growth of approximately 15%.

Fund Category	Appropriations ($thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	10,819.9	10,971.6	11,201.9
Total	10,819.9	10,971.6	11,201.9
	Adopted	Adopted	Adopted
FTE Positions	54.0	61.0	61.4



MAJOR ACCOMPLISHMENTS

- The RMR Core Center continued to enroll eligible patients into benefit programs reducing the pharmacy expense for the County by approximately $41million through cost sharing with all available programs.
- There has been no perinatal transmission of HIV for mothers at the CORE Center for 7 years (255 babies born to date).

KEY BUDGET INITIATIVES

- Maximize access to all available programmatic funding.
- Increase the number of patients tested for HIV across the Health System.

PROGRAMS

HIV PRIMARY CARE PROGRAMS

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

STD AND HIV SCREENING CLINIC

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

894 THE RUTH M. ROTHSTEIN CORE CENTER

HIV SPECIALTY CARE

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

COMMUNITY AWARENESS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 894 The Ruth M. Rothstein CORE Center

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	4,051,083.83	3,956,384	4,482,177	525,793
120 / 501210	Overtime Compensation	31,150.40	24,250	25,000	750
133 / 501360	Per Diem Personnel		91,471	94,300	2,829
136 / 501400	Differential Pay	16,144.99	10,670	11,000	330
155 / 501420	Medical Practitioners As Required		89,046	60,081	(28,965)
182 / 501750	Employee Tuition Refund	5,827.40	6,305	6,500	195
185 / 501810	Professional and Technical Membership Fees		388	400	12
PERSONAL SERVICES TOTAL		$4,104,206.62	$4,178,514	$4,679,458	500,944
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	25,648.00	48,500	60,000	11,500
215 / 520050	Scavenger Services	9,800.00	9,700	10,000	300
222 / 520190	Laundry and Linen Services	980.00	970	1,000	30
225 / 520260	Postage	1,960.00	2,425	2,500	75
228 / 520280	Delivery Services	347.61	970	1,000	30
235 / 520390	Contractual Maintenance Services	20,969.75	24,250	25,000	750
240 / 520490	Printing and Publishing	9,912.30	9,700	20,000	10,300
246 / 520650	Imaging of Records	11,302.75	14,550	25,000	10,450
260 / 520830	Professional and Managerial Services	50,369.23	72,750	65,000	(7,750)
272 / 521050	Medical Consultation Services	550.00	485	500	15
278 / 521200	Laboratory Related Services	3,677.90	4,850	5,000	150
CONTRACTUAL SERVICES TOTAL		$135,517.54	$189,150	$215,000	25,850
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	3,885.19	3,880	4,500	620
320 / 530100	Wearing Apparel	86.63	388	400	12
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	941.95	970	1,000	30
333 / 530270	Institutional Supplies	371.20	485	500	15
350 / 530600	Office Supplies	11,967.50	12,610	15,000	2,390
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	3,036.80	1,455	1,500	45
355 / 530700	Photographic and Reproduction Supplies	749.70	970	1,000	30
360 / 530790	Medical, Dental, and Laboratory and Supplies	11,374.93	12,610	13,000	390
362 / 531200	Surgical Supplies	2,877.82	2,910	3,000	90
364 / 531400	AZT and Related Drug Therapy	5,820,000.00	5,820,000	5,800,000	(20,000)
365 / 531420	Clinical Laboratory Supplies	2,705.86	24,250	25,000	750
367 / 531500	X-ray (Radiology)Supplies		4,850	5,000	150
388 / 531650	Computer Operation Supplies	99.95	2,910	3,000	90
SUPPLIES AND MATERIALS TOTAL		$5,858,097.53	$5,888,288	$5,872,900	(15,388)
OPERATION AND MAINTENANCE					
410 / 540050	Electricity	281,023.93	265,295	273,500	8,205
422 / 540070	Gas	156,374.69	117,370	121,000	3,630
440 / 540130	Maintenance and Repair of Office Equipment		1,940		(1,940)
450 / 540350	Maintenance and Repair of Plant Equipment	38,799.41	38,800	40,000	1,200
OPERATION AND MAINTENANCE TOTAL		$476,198.03	$423,405	$434,500	11,095
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	14,902.00	15,000		(15,000)
RENTAL AND LEASING TOTAL		$14,902.00	$15,000		(15,000)
OPERATING FUNDS TOTAL		$10,588,921.72	$10,694,357	$11,201,858	507,501
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700894					
540 / 560430	Medical, Dental and Laboratory Equipment		10,280		(10,280)
579 / 560450	Computer Equipment	48,480.53	52,000		(52,000)
		48,480.53	62,280		(62,280)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 894 The Ruth M. Rothstein CORE Center

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
TOTAL CAPITAL EQUIPMENT REQUESTS	$48,480.53	$62,280		(62,280)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 894 The Ruth M. Rothstein CORE Center

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 C.O.R.E. CENTER					
01 C.O.R.E. - ADMINISTRATION - 8940101					
1648 Medical Division Chairman 11	K11	1.0	$212,224		
		1.0	$212,224		
04 C.O.R.E. - PROFESSIONAL SUPPORT SERVICES - 8940401					
1878 Pharmacist	RX1	1.0	$106,640		
		1.0	$106,640		
11 C.O.R.E. - ADMINISTRATION					
01 ADMINISTRATION - 8941101					
1723 Associate Administrator of Nursing Service	NS5			1.0	$128,018
1722 Associate Director of Nursing Service	NS4	1.0	$127,546		
1687 Assistant Administrator	23	1.0	$93,055	1.0	$93,499
0050 Administrative Assistant IV	18	2.0	$121,431	1.8	$103,930
		4.0	$342,032	3.8	$325,447
02 BUILDING SERVICES - 8941102					
0912 Administrative Aide	CD	2.0	$69,218	2.0	$68,518
0251 Business Manager I	18	1.0	$58,165	1.0	$59,383
		3.0	$127,383	3.0	$127,901
12 C.O.R.E. - MEDICAL SERVICES					
01 MEDICAL SERVICES - 8941201					
1648 Medical Division Chairman 11	K11			1.0	$214,502
1654 Attending Physician Senior 8	K08	1.0	$205,897	1.0	$205,899
1637 Attending Physician 7	K07			3.0	$525,912
1636 Attending Physician 6	K06	3.0	$522,169	1.8	$265,315
1634 Attending Physician 4	K04	1.0	$146,694		
3990 APN-Nurse Practitioner	FF	2.0	$167,060	1.8	$155,735
		7.0	$1,041,821	8.6	$1,367,363
02 PHARMACY - 8941202					
1878 Pharmacist	RX1	2.0	$219,145	3.8	$416,380
2051 Pharmacy Technician (As Required Not To Exceed)	PB	5.0	$217,807	4.0	$182,230
2103 Pharmacist Manager	24	1.0	$134,082	1.0	$134,566
		8.0	$571,034	8.8	$733,176
03 LABORATORY - 8941203					
1843 Medical Technologist I	14	3.0	$124,974	2.6	$110,579
1842 Medical Laboratory Technician III	13	1.0	$46,161	1.0	$47,650
2096 Health Advocate	10	1.0	$33,226	1.0	$36,122
		5.0	$204,361	4.6	$194,351
13 C.O.R.E. - PATIENT SERVICES					
01 PATIENT SERVICES - 8941301					
1957 Divisional Nursing Director	NS3	1.0	$99,753	1.0	$100,351
1944 Nurse Epidemiologist	FE	1.0	$102,386	1.0	$102,387
1943 Nurse Clinician	FC	1.0	$90,376	1.0	$90,377
1942 Clinical Nurse II	FB	3.0	$258,149	3.0	$258,153
1941 Clinical Nurse I	FA	3.0	$226,406	3.0	$226,411
		9.0	$777,069	9.0	$777,679
02 PATIENT CARE ATTENDANTS - 8941302					
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$125,474	4.0	$127,535
0853 Interpreter	14	1.0	$49,042	1.0	$49,044
		5.0	$174,517	5.0	$176,579

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

Department 894 The Ruth M. Rothstein CORE Center

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 MEDICAL RECORDS - 8941303					
1122 Data Entry Manager	14	1.0	$47,507	1.0	$48,261
2011 Medical Records Technician Senior	14	1.0	$47,043	1.0	$47,045
0907 Clerk V	11	2.0	$83,479	2.0	$84,707
		4.0	$178,029	4.0	$180,013
14 C.O.R.E. - BENEFITS CASE MANAGEMENT					
01 BENEFITS CASE MANAGEMENT - 8941401					
1719 Grant Coordinator	23	1.0	$94,432	1.0	$96,087
1515 Caseworker V	18			0.8	$38,631
1699 Public Health Educator I - John H. Stroger Hospital	16	1.0	$50,754	1.0	$50,756
2158 Medical Social Worker - John H. Stroger Hospital	15	1.0	$50,709	1.0	$52,103
		3.0	$195,895	3.8	$237,577
02 REGISTRATION - 8941402					
0907 Clerk V	11	8.0	$325,781	7.8	$319,549
		8.0	$325,781	7.8	$319,549
15 C.O.R.E. - COMMUNITY EDUCATION / GRANTS OVERSIGHT					
01 COMMUNITY EDUCATION / GRANTS OVERSIGHT - 8941501					
1956 Assistant Divisional Nursing Director	NS2	1.0	$85,889	1.0	$85,894
1628 Activities Worker IV	18	1.0	$62,286	1.0	$62,423
2117 Epidemiologist III	18	1.0	$61,033	1.0	$61,268
		3.0	$209,208	3.0	$209,585
TOTAL SALARIES AND POSITIONS		61.0	$4,466,000	61.4	$4,649,220
TURNOVER ADJUSTMENT			($218,000)		($167,043)
OPERATING FUNDS TOTAL		61.0	$4,248,000	61.4	$4,482,177

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 894 The Ruth M. Rothstein CORE Center

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
RX1	3.0	$325,785	3.8	$416,380
PB	5.0	$217,807	4.0	$182,230
NS5			1.0	$128,018
NS4	1.0	$127,546		
NS3	1.0	$99,753	1.0	$100,351
NS2	1.0	$85,889	1.0	$85,894
K11	1.0	$212,224	1.0	$214,502
K08	1.0	$205,897	1.0	$205,899
K07			3.0	$525,912
K06	3.0	$522,169	1.8	$265,315
K04	1.0	$146,694		
FF	2.0	$167,060	1.8	$155,735
FE	1.0	$102,386	1.0	$102,387
FC	1.0	$90,376	1.0	$90,377
FB	3.0	$258,149	3.0	$258,153
FA	3.0	$226,406	3.0	$226,411
CD	6.0	$194,693	6.0	$196,053
24	1.0	$134,082	1.0	$134,566
23	2.0	$187,487	2.0	$189,586
18	5.0	$302,915	5.6	$325,635
16	1.0	$50,754	1.0	$50,756
15	1.0	$50,709	1.0	$52,103
14	6.0	$268,567	5.6	$254,929
13	1.0	$46,161	1.0	$47,650
11	10.0	$409,259	9.8	$404,256
10	1.0	$33,226	1.0	$36,122
TOTAL SALARIES AND POSITIONS	61.0	$4,466,000	61.4	$4,649,220
TURNOVER ADJUSTMENT		(218,000)		(167,043)
OPERATING FUNDS TOTAL	61.0	$4,248,000	61.4	$4,482,177

895 DEPARTMENT OF PUBLIC HEALTH

OVERVIEW

DEPARTMENT MISSION

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

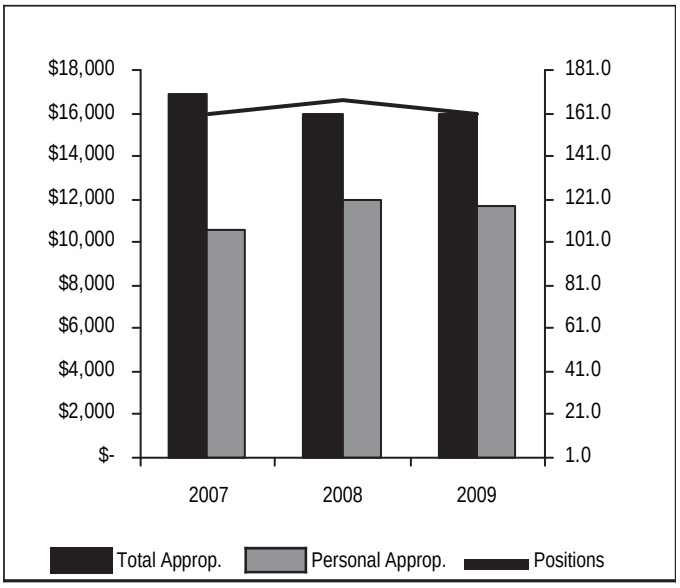
GOALS AND OBJECTIVES

- Control of Infectious and Communicable Disease.
- Prepare Public Health Bioterrorism Plan.
- Reduce incidence of HIV/AIDS and Sexually Transmitted Disease.
- Insure that newborn children have better survival rates.
- More children are immunized from disease.
- Clean air.
- Safe food and water.

SUMMARY OF OPERATIONS

The Cook County Department of Public Health (CCDPH) is the state certified public health agency for Suburban Cook County exclusive of the cities of Chicago, Evanston, Skokie, Oak Park, and Stickney Township, where state certified public health departments are operated by the local unit of government. CCPDH serves the people of its jurisdiction from five district offices, as well as many community and mobile sites. CCDPH is the official agency of county government that strives to meet the public health needs of its citizens through effective and efficient disease prevention and health promotion programs. CCDPH offers a wide variety of services such as: immunizations against childhood diseases as well as travel immunizations, hearing, vision, and dental screenings, well-child checkups, lead poisoning testing, nutritional counseling, breast-feeding support and education, sexually transmitted disease testing and counseling, HIV testing, family planning services, pap smears, breast exams, and mammography services, restaurant inspections, violence prevention services, tobacco cessation counseling and outreach, and emergency preparedness. CCDPH has installed the ESSENCE System (Electronic Surveillance System for Early Notification of Community-based Epidemics). CCDPH has developed and implemented a full-scale emergency preparedness plan, and launched a prostate cancer awareness campaign. Through the Lead Based Paint Hazard Reduction Control Program, over 500 dwellings in Cook County are abated/mitigated of lead paint hazards.

Fund Category	Appropriations ($thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	16,848.1	15,953.5	15,963.4
Total	16,848.1	15,953.5	15,963.4
	Adopted	Adopted	Adopted
FTE Positions	160.6	167.0	160.6



MAJOR ACCOMPLISHMENTS

- Merged with the Tuberculosis Sanitarium District to achieve economic efficiency while maintaining surveillance over the serious disease.
- Providing over 2,000 Breast and Cervical Cancer Screenings monthly to targeted populations.
- Providing Nutritional Counseling and Food Coupons to over 24,900 clients in the Supplemental Nutrition Progam for Women, Infants and Children (WIC).
- Providing Case Management to high risk patients.
- Improvement in health status for Suburban Cook County Residents (decrease (1.9%) in overall death rate).

KEY BUDGET INITIATIVES

- Feedback system to insure corrective action when appropriate.
- Monitoring systems to insure adherence to standards.
- Establishing departmental productivity standards.

PROGRAMS

FAMILY CASE MANAGEMENT

CCDPH provides case management services to high risk maternal and child health patients.

WEST NILE VIRUS RESPONSE

CCDPH will perform a minimum of 100 environmental investigations to evaluate potential environmental factors affecting the spread of West Nile Virus in Cook County.

BIOTERRORISM PREPARATION PLAN

CCDPH Emergency Response Coordinators continue to work with all one-hundred and twenty-eight (128) municipalities to ensure that they have plans in place in case of a major public health emergency.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	10,390,781.25	11,236,068	11,385,806	149,738
120 / 501210	Overtime Compensation	10,289.77	9,021	9,300	279
130 / 501320	Salaries and Wages of Extra Employees	42,425.54			
133 / 501360	Per Diem Personnel	235,375.00	278,681	287,580	8,899
136 / 501400	Differential Pay		29,100	30,000	900
182 / 501750	Employee Tuition Refund	42,976.62	45,202	46,600	1,398
183 / 501770	Seminars for Professional Employees			2,000	2,000
186 / 501860	Training Programs for Staff Personnel			5,000	5,000
190 / 501970	Transportation and Other Travel Expenses for Employees	98,361.01	93,702	217,300	123,598
PERSONAL SERVICES TOTAL		$10,820,209.19	$11,691,774	$11,983,586	291,812
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	4,020.42	15,520	16,000	480
225 / 520260	Postage	38,436.69	38,800	40,000	1,200
235 / 520390	Contractual Maintenance Services		2,425	2,500	75
240 / 520490	Printing and Publishing	8,178.00	11,640	12,000	360
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	186.00	194	200	6
260 / 520830	Professional and Managerial Services	71,481.40	255,498	263,400	7,902
275 / 521120	Registry Services	46,000.00	46,560		(46,560)
278 / 521200	Laboratory Related Services	150,000.00	151,611	306,300	154,689
CONTRACTUAL SERVICES TOTAL		$318,302.51	$522,248	$640,400	118,152
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	16,915.00	25,414	26,200	786
350 / 530600	Office Supplies	41,899.85	48,500	25,000	(23,500)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	2,034.96	4,365	4,500	135
355 / 530700	Photographic and Reproduction Supplies	20,216.00	24,056	24,800	744
360 / 530790	Medical, Dental, and Laboratory and Supplies	112,916.50	164,512	169,600	5,088
388 / 531650	Computer Operation Supplies		4,365	29,500	25,135
SUPPLIES AND MATERIALS TOTAL		$193,982.31	$271,212	$279,600	8,388
OPERATION AND MAINTENANCE					
429 / 540090	Utilities	59,582.34	60,140	71,000	10,860
440 / 540130	Maintenance and Repair of Office Equipment	5,172.00	12,125	12,500	375
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	127,100.00	132,700	80,000	(52,700)
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	32,210.00	32,301	33,300	999
444 / 540250	Maintenance and Repair of Automotive Equipment	20,949.19	40,740	52,000	11,260
445 / 540290	Operation of Automotive Equipment	5,721.77	5,820	22,000	16,180
461 / 540370	Maintenance of Facilities	8,629.57	8,730	12,000	3,270
OPERATION AND MAINTENANCE TOTAL		$259,364.87	$292,556	$282,800	(9,756)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	86,520.00	86,600		(86,600)
660 / 550130	Rental of Facilities	1,100,381.08	1,050,025	1,082,500	32,475
RENTAL AND LEASING TOTAL		$1,186,901.08	$1,136,625	$1,082,500	(54,125)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	1,743,700.00	1,743,700	1,654,517	(89,183)
880 / 580220	Institutional Memberships & Fees			40,000	40,000
CONTINGENCY TOTAL		$1,743,700.00	$1,743,700	$1,694,517	(49,183)
OPERATING FUNDS TOTAL		$14,522,459.96	$15,658,115	$15,963,403	305,288
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700895					
521 / 560420	Institutional Equipment	5,870.00	5,870		(5,870)
530 / 560510	Office Furnishings and Equipment	36,239.11	56,776	31,970	(24,806)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 895 Department of Public Health

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700895					
540 / 560430	Medical, Dental and Laboratory Equipment	77,719.41	96,075		(96,075)
549 / 560610	Vehicle Purchase	31,884.60	350,000		(350,000)
579 / 560450	Computer Equipment	44,852.00	52,552	84,285	31,733
		196,565.12	561,273	116,255	(445,018)
TOTAL CAPITAL EQUIPMENT REQUESTS		$196,565.12	$561,273	$116,255	(445,018)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 895 Department of Public Health

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 GENERAL ADMINISTRATION - 8950401						
2002	Chief Operating Officer	24	1.0	$195,907	1.0	$196,585
2003	Assistant Operating Officer	24	1.0	$111,000		
5232	Deputy Chief	24			1.0	$111,330
0295	Administrative Analyst V	23			1.0	$94,848
0095	Program Coordinator	22	1.0	$94,432		
0051	Administrative Assistant V	20	1.0	$74,655	1.0	$74,704
			4.0	$475,994	4.0	$477,467
02 FINANCE - 8950402						
0113	Director of Financial Control IV	24			1.0	$101,265
0111	Director of Financial Control II	21	1.0	$101,000		
0145	Accountant V	19			1.0	$68,671
0144	Accountant IV	17			1.0	$55,966
0143	Accountant III	15			1.0	$52,798
0174	Bookkeeper IV	14			1.0	$44,028
0142	Accountant II	13	1.0	$47,873	1.6	$61,455
			2.0	$148,873	6.6	$384,183
03 MATERIAL MANAGEMENT - 8950403						
2381	Motor Vehicle Driver I	X	1.0	$63,856	1.0	$63,857
1235	Storekeeper V	14	1.0	$44,002	1.0	$44,028
1234	Storekeeper IV	12			1.0	$41,185
			2.0	$107,858	3.0	$149,070
04 ADMINISTRATION STAFF SERVICES - 8950404						
2178	Personnel Manager II	18	1.0	$62,878	1.0	$63,049
0047	Administrative Assistant II	14	1.0	$45,126	1.0	$45,127
			2.0	$108,004	2.0	$108,176
05 PURCHASING DEPARTMENT - 8950105						
0142	Accountant II	13	1.0	$45,679	1.0	$47,767
			1.0	$45,679	1.0	$47,767
02 INTEGRATED HEALTH SUPPORT						
04 NURSING - ADMINISTRATION AND EMERGENCY PREPAREDNESS - 8950204						
1722	Associate Director of Nursing Service	NS4	1.0	$119,367	1.0	$119,384
4622	Public Health Nurse V	FJ	1.0	$104,235	1.0	$104,342
0047	Administrative Assistant II	14	1.0	$50,390	1.0	$52,069
			3.0	$273,992	3.0	$275,795
05 NURSING - PUBLIC HEALTH - 8950205						
1974	Public Health Nurse IV	FF	2.0	$172,733	1.6	$104,612
1973	Public Health Nurse III	FE	4.0	$357,311	3.8	$346,782
1972	Public Health Nurse II	FC	5.0	$395,697	1.0	$90,377
1971	Public Health Nurse I	FB	24.0	$1,849,277	34.2	$2,708,780
1951	Registered Nurse I	FA	10.0	$770,768	10.2	$752,851
2114	Epidemiologist IV	20	1.0	$68,272		
2139	Dietitian IV	20	1.0	$70,150	1.0	$70,363
			47.0	$3,684,208	51.8	$4,073,765
06 NURSING - CANCER PREVENTION - 8950206						
1974	Public Health Nurse IV	FF			1.0	$97,792
1972	Public Health Nurse II	FC			2.0	$160,315
1971	Public Health Nurse I	FB	14.0	$1,127,681		

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

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1951 Registered Nurse I	FA	2.0	$103,476		
1513 Caseworker III	16			1.0	$56,963
		16.0	$1,231,157	4.0	$315,070
07 NURSING - SUPPORT SERVICES - 8950207					
1951 Registered Nurse I	FA	5.0	$350,963		
0281 Management Analyst II	16	1.0	$56,235	1.0	$56,962
0919 Business Office Supervisor	13	2.0	$97,203	3.0	$145,918
0936 Stenographer V	13			1.0	$50,269
0046 Administrative Assistant I	12	2.0	$79,273	1.0	$44,703
0907 Clerk V	11			4.0	$169,529
2096 Health Advocate	10			1.0	$40,853
4080 Clerk IV (Public Health)	10	3.0	$104,173	11.0	$422,536
0906 Clerk IV	09	3.0	$101,490		
		16.0	$789,336	22.0	$930,770
08 NURSING - CLINICAL FAMILY PLANNING - 8950208					
1974 Public Health Nurse IV	FF	1.0	$96,985		
1951 Registered Nurse I	FA	5.0	$349,299		
0919 Business Office Supervisor	13	1.0	$46,935		
0046 Administrative Assistant I	12	1.0	$35,696		
4080 Clerk IV (Public Health)	10	3.0	$115,956		
0906 Clerk IV	09	3.0	$101,147		
		14.0	$746,018		
09 NURSING - CANCER PREVENTION - 8950209					
1974 Public Health Nurse IV	FF	1.0	$96,985		
1972 Public Health Nurse II	FC	2.0	$180,752		
1513 Caseworker III	16	1.0	$54,365		
		4.0	$332,102		
03 ENVIRONMENTAL HEALTH					
01 PROVIDING ENVIRONMENTAL HEALTH SERVICES - 8950408					
2232 Sanitary Engineer V	23	1.0	$98,257	1.0	$99,392
0095 Program Coordinator	22			1.0	$70,363
2034 Sanitarian V	21	2.0	$167,359	3.0	$249,333
2033 Sanitarian IV	20	3.0	$217,949	2.8	$220,356
0050 Administrative Assistant IV	18	1.0	$58,165	1.0	$58,378
		7.0	$541,730	8.8	$697,822
05 COMMUNICABLE DISEASES					
01 PROVIDING DISEASE CONTROL - 8950410					
1640 Attending Physician 10	K10	1.0	$223,419	1.0	$223,804
1638 Attending Physician 8	K08			1.0	$154,716
4230 Public Health Physician IV	K05	1.0	$154,715		
4623 Director of Communicable Disease Control and Prevention Program	24	1.0	$157,173		
5233 Dir of Comm. Disease Cntrl Pre	24			1.0	$157,852
0648 Director of Operations	24			0.8	$64,651
0095 Program Coordinator	22	1.0	$76,480		
2114 Epidemiologist IV	20	2.0	$145,723	2.8	$206,226
2117 Epidemiologist III	18	1.0	$46,998	0.8	$38,631
2119 Epidemiologist II	16	1.0	$58,234	1.0	$58,235
1843 Medical Technologist I	14	1.0	$51,399	5.0	$252,511
		9.0	$914,140	13.4	$1,156,626

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

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 ENHANCED DISEASE INTELLIGENCE MANAGEMENT - 8950502					
4825 Director of Epidemiology	23			1.0	$94,848
2118 Epidemiologist V	22	1.0	$94,432		
2114 Epidemiologist IV	20	1.0	$70,150	1.0	$70,363
2117 Epidemiologist III	18	1.0	$52,911	1.0	$53,888
0046 Administrative Assistant I	12			1.0	$43,827
		3.0	$217,493	4.0	$262,926
06 DENTAL HEALTH					
01 DENTAL TREATMENTS - 8950411					
1837 Dentist II	K02	5.0	$538,616	5.0	$538,625
1963 Dental Assistant	14	6.0	$304,252	6.0	$306,353
		11.0	$842,868	11.0	$844,978
08 COMMUNITY/SCHOOL HEALTH EDUCATION					
01 PROVIDING HEALTH EDUCATION SERVICES - 8950413					
4721 Regional Health Officer	22	1.0	$80,814	1.0	$81,327
0189 Public Health Educator V	21	1.0	$77,068	1.0	$77,932
2117 Epidemiologist III	18	1.0	$65,152	0.8	$38,631
2023 Public Health Educator II	17	1.0	$45,082	1.8	$90,532
4091 Public Health Educator Senior	16	3.0	$162,714	2.0	$118,856
4110 Epidemiologist, Senior	15			1.0	$50,645
0936 Stenographer V	13	1.0	$50,644		
		8.0	$481,474	7.6	$457,923
10 FAMILY HEALTH CARE					
01 PROVIDING MEDICAL SERVICES - 8950415					
1845 Medical Technologist III	T18	1.0	$49,071	1.0	$49,134
1638 Attending Physician 8	K08			1.0	$163,731
4230 Public Health Physician IV	K05	1.0	$150,576		
2004 Public Health Physician III	K04	1.0	$140,991	1.0	$142,282
2021 Public Health Physician II	K03	1.0	$127,284	1.0	$127,382
3996 Public Health Nurse IV - (Apn-Nurse Practitioner)	FF	2.0	$203,066	2.0	$203,070
4721 Regional Health Officer	22	1.0	$90,842	1.0	$91,196
1905 Screening Hearing And Vision Technician	12	3.0	$131,179	2.0	$88,530
0046 Administrative Assistant I	12			1.0	$43,703
0907 Clerk V	11	1.0	$43,826	1.0	$43,827
		11.0	$936,835	11.0	$952,855
11 OFFICE OF VIOLENCE PREVENTION COORDINATION					
01 PROVIDING VIOLENCE PREVENTION COORDINATION - 8950416					
0759 Violence Prevention Program Coordinator	23	1.0	$73,578	1.0	$74,199
0189 Public Health Educator V	21	1.0	$80,814	1.0	$80,952
		2.0	$154,392	2.0	$155,151
12 EMERGENCY PREPAREDNESS					
01 EMERGENCY PREPAREDNESS - 8951201					
2030 Public Health Deputy Director	24	1.0	$91,757		
4618 Public Health Emergency Prepare - Lead Attorney	24	1.0	$123,494	1.0	$123,625
5232 Deputy Chief	24			1.0	$92,109
0189 Public Health Educator V	21	1.0	$36,789	0.8	$36,815
4021 Public Health Emergency Response Coordinator	20	1.0	$58,165	0.8	$58,287
0251 Business Manager I	18			1.0	$63,049
0050 Administrative Assistant IV	18	1.0	$62,878	0.8	$63,049
		5.0	$373,083	5.4	$436,934

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

Department 895 Department of Public Health

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
TOTAL SALARIES AND POSITIONS		167.0	$12,405,300	160.6	$11,727,278
TURNOVER ADJUSTMENT			($542,600)		($422,271)
OPERATING FUNDS TOTAL		167.0	$11,862,700	160.6	$11,305,007

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 895 Department of Public Health

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X	1.0	$63,856	1.0	$63,857
T18	1.0	$49,071	1.0	$49,134
NS4	1.0	$119,367	1.0	$119,384
K10	1.0	$223,419	1.0	$223,804
K08			2.0	$318,447
K05	2.0	$305,291		
K04	1.0	$140,991	1.0	$142,282
K03	1.0	$127,284	1.0	$127,382
K02	5.0	$538,616	5.0	$538,625
FJ	1.0	$104,235	1.0	$104,342
FF	6.0	$569,770	4.6	$405,474
FE	4.0	$357,311	3.8	$346,782
FC	7.0	$576,449	3.0	$250,692
FB	38.0	$2,976,958	34.2	$2,708,780
FA	22.0	$1,574,505	10.2	$752,851
24	5.0	$679,331	6.8	$847,417
23	2.0	$171,835	4.0	$363,287
22	5.0	$437,000	3.0	$242,886
21	6.0	$463,030	5.8	$445,032
20	10.0	$705,064	9.4	$700,299
19			1.0	$68,671
18	6.0	$348,983	6.4	$378,675
17	1.0	$45,082	2.8	$146,498
16	6.0	$331,548	5.0	$291,016
15			2.0	$103,443
14	10.0	$495,169	15.0	$744,116
13	6.0	$288,334	6.6	$305,409
12	6.0	$246,149	6.0	$261,948
11	1.0	$43,826	5.0	$213,356
10	6.0	$220,129	12.0	$463,389
09	6.0	$202,637		
TOTAL SALARIES AND POSITIONS	167.0	$12,405,300	160.6	$11,727,278
TURNOVER ADJUSTMENT		(542,600)		(422,271)
OPERATING FUNDS TOTAL	167.0	$11,862,700	160.6	$11,305,007

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
DEPARTMENT OF PUBLIC HEALTH					
755	PUBLIC HEALTH WEST NILE VIRUS RESPONSE	4/08-3/09	2.0	135,429	595,427
903	PUBLIC HEALTH BIOTERRORISM AND EMERGENCY PREPAREDNESS	8/08-7/09	9.3	643,199	1,487,976
920	PUBLIC HEALTH CITIES READINESS INITIATIVE	8/08-7/09	1.2	69,106	301,096
935	PUBLIC HEALTH TOBACCO-FREE COMMUNITIES	7/08-6/09	7.0	405,921	751,307
948	PUBLIC HEALTH GENETICS	* 7/07-6/08			72,500
950	PUBLIC HEALTH CHILDHOOD LEAD POISONING PREVENTION	7/08-6/09			130,600
962	PUBLIC HEALTH PROSTATE CANCER AWARENESS	* 4/08-10/08			50,000
969	PUBLIC HEALTH VISION, HEARING AND SCREENING	* 7/07-6/08			56,000
974	PUBLIC HEALTH IL DEPARTMENT OF HUMAN SERVICES	7/08-6/09	78.0	3,267,583	8,822,169
975	PUBLIC HEALTH IDPH HEALTH SERVICES	7/08-6/09	43.0	1,800,110	4,456,811
977	PUBLIC HEALTH IMMUNIZATION INITIATIVE	* 1/08-12/08	2.0	87,583	160,000
980	PUBLIC HEALTH FEDERAL SOURCE AIDS HEALTH SERVICES	* 7/07-6/08			70,346
983	PUBLIC HEALTH SEXUALLY TRANSMITTED DISEASES	* 1/08-12/08	2.0	87,586	116,400
984	PUBLIC HEALTH REGIONAL HIV PREVENTION	* 1/08-12/08	6.7	306,919	1,358,001
992	PUBLIC HEALTH HUD HEALTHY HOMES	11/06-10/09	1.0	54,249	760,259
994	PUBLIC HEALTH SYPHILIS ELIMINATION	* 1/08-12/08	2.0	84,434	136,351
995	PUBLIC HEALTH POTABLE WATER SUPPLY PROGRAM	* 10/07-9/08			35,025
997	PUBLIC HEALTH BREAST AND CERVICAL CANCER EARLY DETECTION	7/08-6/09	4.0	175,675	534,535
DEPARTMENT OF PUBLIC HEALTH TOTAL			158.2	$7,117,794	$19,894,803

** Pending Board Approval*

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

OVERVIEW

DEPARTMENT MISSION

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

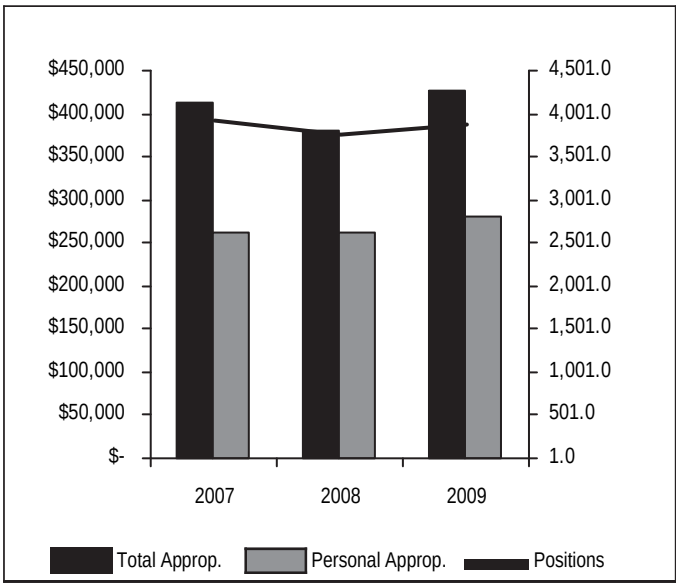
GOALS AND OBJECTIVES

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

SUMMARY OF OPERATIONS

John H. Stroger, Jr. Hospital of Cook County, formerly Cook County Hospital opened as a state-of-the-art tertiary and acute care facility in December of 2002; it continues the tradition of excellence that began in 1866, when it opened as the first county-owned hospital. The hospital has evolved dramatically since that time, and so has its vision of care. It has accommodated a dramatically increasing demand for inpatient medical/surgical beds, emergency care, and specialty care. This is reflected in the number of patients waiting for bed placement in such areas as the emergency room and surgery. JHSH serves a geographic area with over three million residents. It is located in the Illinois Medical District that is also home to Rush University Medical Center, University of Illinois Medical Center and the Westside Veterans Administration Hospital. For generations, John H. Stroger, Jr. Hospital and its predecessor Cook County Hospital have provided comprehensive primary and specialized health care services to residents of the second largest county in the United States. The hospital meets the wide-ranging medical needs of a widely diverse population, providing a full complement of specialty and sub-specialty services.

Fund Category	Appropriations ($thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	412,611.7	380,268.1	427,662.0
Total	412,611.7	380,268.1	427,662.0
	Adopted	Adopted	Adopted
FTE Positions	3,911.5	3,768.0	3,866.4



MAJOR ACCOMPLISHMENTS

- John H. Stroger, Jr. Hospital's Level I Trauma Center status was reverified by the Illinois Department of Public Health (IDPH).
- The College of American Pathology reaccredited the laboratories within JHSH.
- Retained status as a Level III Perinatal Center granted by Illinois Department of Public Health (IDPH).
- The American College of Medication Education reaccredited the following Residency and Fellowship Programs: Obstetrics and Gynecology, Pediatrics, Neonatology Fellowship, Opthalmology, Radiology, and Pulmonary Critical Care Fellowship.
- The Joint Commission on Accreditation of Healthcare Organizations (JCAHO) has reaccredited John H. Stroger, Jr. Hospital for 3 Years (2008 - 2011).

KEY BUDGET INITIATIVES

- Aggressive recruitment in areas of Nursing, Environmental Services resulting in a reduction of Overtime and Registry
- Finalize the consolidation of Cook County Health and Hospitals System Radiology, Laboratories, and Surgery departments for economies of scale in service/supply ordering and staffing solutions.

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

PROGRAMS

FINANCE AND IT ENHANCEMENTS

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

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	237,458,691.59	234,585,033	270,561,259	35,976,226
120 / 501210	Overtime Compensation	24,310,415.12	14,024,270	11,746,363	(2,277,907)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements	1,652,880.00	1,652,880	1,704,000	51,120
130 / 501320	Salaries and Wages of Extra Employees	767,381.00			
133 / 501360	Per Diem Personnel	1,220,657.88	1,460,820	2,282,032	821,212
136 / 501400	Differential Pay	10,465,149.25	11,823,718	12,189,400	365,682
155 / 501420	Medical Practitioners As Required	2,579,142.26	2,718,522	2,742,448	23,926
169 / 501490	Reclassification of Position Adjustments			1,068,707	1,068,707
182 / 501750	Employee Tuition Refund	359,913.78	494,700	510,000	15,300
183 / 501770	Seminars for Professional Employees			15,000	15,000
185 / 501810	Professional and Technical Membership Fees	64,714.51	120,668	136,018	15,350
186 / 501860	Training Programs for Staff Personnel			477,460	477,460
189 / 501950	Allowances Per Collective Bargaining Agreement	378,755.32	400,610	425,350	24,740
190 / 501970	Transportation and Other Travel Expenses for Employees	330,151.39	335,620	384,253	48,633
PERSONAL SERVICES TOTAL		$279,587,852.10	$267,616,842	$304,242,290	36,625,448
CONTRACTUAL SERVICES					
214 / 520030	Armored Car Service	6,205.72	6,790	7,000	210
215 / 520050	Scavenger Services	516,115.04	539,999	556,700	16,701
222 / 520190	Laundry and Linen Services	1,685,020.00	1,552,000	1,967,056	415,056
225 / 520260	Postage	76,694.16	113,975	117,500	3,525
228 / 520280	Delivery Services	9,794.32	9,700	25,600	15,900
235 / 520390	Contractual Maintenance Services	1,809,413.57	1,698,179	1,957,850	259,671
240 / 520490	Printing and Publishing	342,099.16	395,954	672,064	276,110
246 / 520650	Imaging of Records	671,855.68	1,129,953	1,039,000	(90,953)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability	4,106.56	4,850	5,000	150
260 / 520830	Professional and Managerial Services	2,173,029.12	4,960,095	3,901,498	(1,058,597)
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	110,000.00	116,400	120,000	3,600
272 / 521050	Medical Consultation Services	12,255,978.13	14,668,922	16,842,620	2,173,698
275 / 521120	Registry Services	3,892,768.81	3,360,371	4,520,101	1,159,730
278 / 521200	Laboratory Related Services	6,002,317.43	6,134,280	6,471,018	336,738
CONTRACTUAL SERVICES TOTAL		$29,555,397.70	$34,691,468	$38,203,007	3,511,539
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	1,957,918.28	1,971,525	2,426,696	455,171
320 / 530100	Wearing Apparel	118,142.53	127,070	252,596	125,526
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	762,914.88	844,570	981,997	137,427
333 / 530270	Institutional Supplies	154,028.07		1,150,000	1,150,000
337 / 530560	Formula and Tube Feed Products	119,454.48	121,250	224,119	102,869
350 / 530600	Office Supplies	313,805.04	357,104	450,420	93,316
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	87,270.82	148,410	332,680	184,270
355 / 530700	Photographic and Reproduction Supplies	180,043.84	262,191	248,544	(13,647)
360 / 530790	Medical, Dental, and Laboratory and Supplies	2,291,194.42	2,633,938	4,075,342	1,441,404
361 / 530910	Pharmaceutical Supplies	2,098,219.86	2,716,000	2,722,670	6,670
362 / 531200	Surgical Supplies	20,752,414.58	24,611,616	29,605,711	4,994,095
365 / 531420	Clinical Laboratory Supplies	6,622,572.87	7,270,150	8,656,762	1,386,612
367 / 531500	X-ray (Radiology)Supplies	1,729,488.10	1,614,080	2,228,957	614,877
368 / 531570	Blood/Blood Derivatives	3,363,977.84	3,521,585	3,920,445	398,860
388 / 531650	Computer Operation Supplies	83,718.20	236,680	251,987	15,307
SUPPLIES AND MATERIALS TOTAL		$40,635,163.81	$46,436,169	$57,528,926	11,092,757
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	30,828.26		90,000	90,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

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

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
410 / 540050	Electricity	6,992,747.58	7,791,040	7,791,040	
422 / 540070	Gas	4,370,291.80	6,790,000	6,790,000	
440 / 540130	Maintenance and Repair of Office Equipment	1,466.50	45,590	47,500	1,910
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,015,469.78	1,087,932	119,700	(968,232)
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,004,464.73	6,018,753	6,276,655	257,902
444 / 540250	Maintenance and Repair of Automotive Equipment	52,593.24	31,040	226,000	194,960
449 / 540310	Op., Maint. and Repair of Institutional Equipment	150,626.22	130,853	2,316,465	2,185,612
450 / 540350	Maintenance and Repair of Plant Equipment	45,457.31	28,033	2,646,890	2,618,857
OPERATION AND MAINTENANCE TOTAL		$18,663,945.42	$21,923,241	$26,304,250	4,381,009
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	232,494.20	243,459	14,700	(228,759)
637 / 550080	Rental of Medical Equipment	307,047.50	305,065	491,823	186,758
660 / 550130	Rental of Facilities	293,501.26	358,900	266,000	(92,900)
RENTAL AND LEASING TOTAL		$833,042.96	$907,424	$772,523	(134,901)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund		132,900	132,900	
880 / 580220	Institutional Memberships & Fees			478,061	478,061
CONTINGENCY TOTAL			$132,900	$610,961	478,061
OPERATING FUNDS TOTAL		$369,275,401.99	$371,708,044	$427,661,957	55,953,913
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700897					
510 / 560410	Fixed Plant Equipment	184,951.65	434,952		(434,952)
521 / 560420	Institutional Equipment	1,993,595.42	2,411,202	333,669	(2,077,533)
530 / 560510	Office Furnishings and Equipment	892,062.97	1,196,071	227,937	(968,134)
540 / 560430	Medical, Dental and Laboratory Equipment	25,058,838.40	34,066,977	16,878,753	(17,188,224)
549 / 560610	Vehicle Purchase	285,190.56	361,285		(361,285)
550 / 560620	Automotive Equipment	71,224.00	71,224		(71,224)
570 / 560440	Telecommunications Equipment	40,967.50	41,686		(41,686)
579 / 560450	Computer Equipment	8,243,735.48	9,695,259	1,747,433	(7,947,826)
		36,770,565.98	48,278,656	19,187,792	(29,090,864)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520180					
540 / 560430	Medical, Dental and Laboratory Equipment	338,825.80	338,826		(338,826)
579 / 560450	Computer Equipment	36,628,623.50	39,107,678		(39,107,678)
		36,967,449.30	39,446,504		(39,446,504)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520380					
579 / 560450	Computer Equipment		2,122,760		(2,122,760)
			2,122,760		(2,122,760)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520620					
540 / 560430	Medical, Dental and Laboratory Equipment			4,500,000	4,500,000
				4,500,000	4,500,000
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71420570					
540 / 560430	Medical, Dental and Laboratory Equipment	134,470.00	134,470		(134,470)
579 / 560450	Computer Equipment	31,000,221.94	31,092,151		(31,092,151)
		31,134,691.94	31,226,621		(31,226,621)
TOTAL CAPITAL EQUIPMENT REQUESTS		$104,872,707.22	$121,074,541	$23,687,792	(97,386,749)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

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

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 GENERAL ADMINISTRATION - 8970086					
2002 Chief Operating Officer	24	1.0	$220,738	1.0	$221,583
0564 Project Manager-Patient Support Services	23	1.0	$88,645	1.0	$89,544
0051 Administrative Assistant V	20	1.0	$70,150	1.0	$70,363
0050 Administrative Assistant IV	18	1.0	$60,622	0.8	$38,631
		4.0	$440,155	3.8	$420,121
02 PUBLIC AFFAIRS - 8970087					
1687 Assistant Administrator	23	1.0	$91,996	0.8	$58,862
0110 Director of Financial Control I	20	1.0	$61,033		
0907 Clerk V	11	1.0	$43,826		
		3.0	$196,855	0.8	$58,862
04 SAFETY - 8970088					
0051 Administrative Assistant V	20	1.0	$75,379	1.0	$75,452
0050 Administrative Assistant IV	18	1.0	$60,811	0.8	$48,404
1843 Medical Technologist I	14	1.0	$50,642	1.0	$52,772
		3.0	$186,832	2.8	$176,628
05 SECURITY - 8970089					
2462 Hospital Security Aide	HSA	4.0	$166,338	4.0	$159,491
2455 Hospital Security Officer (John H. Stroger Hospital)	HS2	8.0	$418,192	8.0	$421,243
2417 Hospital Security Officer I	HS1	36.0	$1,622,819	39.8	$1,755,981
2407 Director of Security II	22	1.0	$70,150	1.0	$70,833
2418 Hospital Security Officer III	16	3.0	$167,199	3.6	$192,650
0047 Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
		53.0	$2,498,668	57.4	$2,654,169
07 ADMINISTRATION STAFF SERVICES - 8970091					
1708 Associate Administrator	24	2.0	$231,281	1.0	$126,747
1687 Assistant Administrator	23	1.0	$98,257		
2177 Personnel Director II	23	1.0	$93,055	1.0	$93,499
0816 Training Coordinator IV	21	1.0	$66,986	1.0	$67,412
0110 Director of Financial Control I	20			1.0	$61,599
0051 Administrative Assistant V	20	1.0	$73,362	0.8	$62,119
0050 Administrative Assistant IV	18			1.0	$61,409
0048 Administrative Assistant III	16	1.0	$61,033	1.8	$87,303
0703 Personnel Analyst II	15	1.0	$52,973		
0046 Administrative Assistant I	12			2.0	$79,195
0907 Clerk V	11	2.0	$78,998		
		10.0	$755,947	9.6	$639,283
12 AUDIOVISUAL SERVICES - 8970095					
0190 Graphics Technician IV	18	1.0	$70,150		
		1.0	$70,150		
13 ADMINISTRATIVE OPERATIONS - 8970594					
0051 Administrative Assistant V	20	2.0	$150,228	2.0	$152,354
0047 Administrative Assistant II	14	3.0	$139,446	2.8	$133,647
4003 Health Services Representative I	11	19.0	$705,546	18.6	$706,362
		24.0	$995,221	23.4	$992,363
14 PATIENT GRIEVANCES - 8970595					
0051 Administrative Assistant V	20	1.0	$74,655	1.0	$74,798
1050 Patient Service Coordinator	14	5.0	$249,669	5.0	$251,602

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

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

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		6.0	$324,324	6.0	$326,400
15 INTERPRETER SERVICES - 8970381					
0050 Administrative Assistant IV	18	1.0	$58,165	1.0	$58,213
0047 Administrative Assistant II	14	1.0	$50,390	1.0	$52,379
0853 Interpreter	14	21.0	$1,024,364	21.4	$1,032,535
0911 Senior Clerk	09	1.0	$33,245	1.0	$33,246
		24.0	$1,166,164	24.4	$1,176,373
02 FINANCIAL SERVICES					
01 FINANCIAL ADMINISTRATION - 8970096					
1708 Associate Administrator	24	1.0	$137,628	0.8	$125,765
0051 Administrative Assistant V	20			1.0	$70,363
0050 Administrative Assistant IV	18	1.0	$64,821		
		2.0	$202,449	1.8	$196,128
02 ADMISSIONS - 8970097					
0111 Director of Financial Control II	21	1.0	$85,344	1.0	$85,840
0047 Administrative Assistant II	14	3.0	$156,536	2.8	$139,806
0919 Business Office Supervisor	13	4.0	$195,021	3.8	$178,090
0228 Cashier III	12	1.0	$46,937	1.0	$46,939
0907 Clerk V	11	16.0	$672,443	18.0	$750,217
0935 Stenographer IV	11	1.0	$43,826	1.0	$43,827
0941 Clerk Typist Senior	09	1.0	$34,029	1.0	$35,611
		27.0	$1,234,136	28.6	$1,280,330
05 GENERAL ACCOUNTING - 8970098					
0113 Director of Financial Control IV	24	1.0	$104,260		
0112 Director of Financial Control III	23	3.0	$246,930	2.4	$176,586
1687 Assistant Administrator	23			1.0	$99,392
0253 Business Manager III	22	1.0	$93,563	1.0	$94,666
0111 Director of Financial Control II	21	1.0	$68,272	0.8	$51,136
0110 Director of Financial Control I	20	1.0	$75,379	1.0	$75,452
0051 Administrative Assistant V	20	1.0	$77,648		
0145 Accountant V	19	2.0	$157,294	2.0	$157,296
0246 Payroll Division Supervisor III	18	1.0	$64,821	1.0	$66,003
0143 Accountant III	15	1.0	$46,598	0.8	$34,302
0142 Accountant II	13	1.0	$47,873	1.0	$47,875
0919 Business Office Supervisor	13	1.0	$47,873	1.0	$47,875
0141 Accountant I	11	1.0	$39,826		
0907 Clerk V	11			0.8	$23,615
		15.0	$1,070,338	12.8	$874,198
06 INPATIENT BILLING AND COLLECTIONS - 8970099					
0113 Director of Financial Control IV	24	1.0	$107,126	1.0	$107,512
1708 Associate Administrator	24			1.0	$106,977
0111 Director of Financial Control II	21	1.0	$96,892	1.0	$81,015
0051 Administrative Assistant V	20	1.0	$80,814		
0251 Business Manager I	18	1.0	$46,998	0.8	$38,631
0282 Management Analyst III	18	1.0	$54,266	0.8	$38,631
0050 Administrative Assistant IV	18	1.0	$64,821	1.0	$64,965
0916 Credit Counselor	13	4.0	$201,069	4.0	$201,076
0919 Business Office Supervisor	13	5.0	$219,699	4.6	$201,122
0907 Clerk V	11	12.0	$484,477	12.8	$502,329
		27.0	$1,356,163	27.0	$1,342,258

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

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

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
07 PAYROLL - 8970100						
0112	Director of Financial Control III	23			1.0	$73,687
0110	Director of Financial Control I	20	1.0	$73,578		
0251	Business Manager I	18	1.0	$46,998	0.8	$38,631
0144	Accountant IV	17	1.0	$62,496	1.0	$62,497
0244	Payroll Division Supervisor II	14	1.0	$46,091	1.0	$47,963
0243	Payroll Division Supervisor I	12	1.0	$40,082	0.8	$25,289
0141	Accountant I	11	3.0	$114,908	3.0	$122,017
0935	Stenographer IV	11	1.0	$43,826	1.0	$43,827
			9.0	$427,978	8.6	$413,911
08 ACCOUNTS PAYABLE - 8970101						
0111	Director of Financial Control II	21			1.0	$81,015
0252	Business Manager II	20	1.0	$70,150		
0147	Accounts Payable Supervisor I	16	2.0	$112,470	2.0	$114,448
0919	Business Office Supervisor	13	2.0	$98,141	2.0	$98,144
0141	Accountant I	11	3.0	$124,636	2.8	$109,183
0173	Bookkeeper III	11	1.0	$41,739	1.0	$41,741
			9.0	$447,136	8.8	$444,531
11 OUTPATIENT BILLING AND COLLECTIONS - 8970102						
0111	Director of Financial Control II	21	1.0	$71,609	0.8	$51,136
0050	Administrative Assistant IV	18	1.0	$46,998	0.8	$38,631
0919	Business Office Supervisor	13	1.0	$50,267	1.0	$50,269
4640	Collector II	11	1.0	$30,194	0.8	$23,615
0907	Clerk V	11	7.0	$284,962	9.8	$378,405
			11.0	$484,030	13.2	$542,056
12 BUDGET - 8970103						
0111	Director of Financial Control II	21	2.0	$152,220		
0293	Administrative Analyst III	21	1.0	$66,986		
0145	Accountant V	19	2.0	$147,200	1.0	$68,625
0142	Accountant II	13	1.0	$50,267		
			6.0	$416,673	1.0	$68,625
13 COST AND REIMBURSEMENT - 8970104						
0113	Director of Financial Control IV	24	1.0	$123,300		
0111	Director of Financial Control II	21	1.0	$71,609		
0145	Accountant V	19	1.0	$65,757		
0142	Accountant II	13	1.0	$50,267		
			4.0	$310,933		
14 ACCOUNTING SUPPORT - 8970105						
0142	Accountant II	13	3.0	$150,802	3.0	$150,807
0141	Accountant I	11	1.0	$33,717	1.0	$43,827
			4.0	$184,519	4.0	$194,634
15 CASHIER DEPARTMENT - 8970106						
1708	Associate Administrator	24			1.0	$111,888
0252	Business Manager II	20			1.0	$70,152
0919	Business Office Supervisor	13	1.0	$50,267	1.0	$50,269
0228	Cashier III	12	4.0	$138,553	4.0	$141,760
0141	Accountant I	11	1.0	$32,342	1.0	$33,994
0907	Clerk V	11	1.0	$43,826		
			7.0	$264,988	8.0	$408,063

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

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

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
16 EXPENDITURE CONTROL DEPARTMENT - 8970107					
0254 Business Manager IV	23			1.0	$99,925
0252 Business Manager II	20	1.0	$84,573		
0144 Accountant IV	17	2.0	$130,678	2.0	$130,681
0047 Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
0142 Accountant II	13	2.0	$98,141	1.0	$47,875
0141 Accountant I	11	1.0	$43,826	1.0	$43,827
		7.0	$411,187	6.0	$376,279
17 MEDICAL ASSISTANCE - NO GRANT - 8970108					
0253 Business Manager III	22			1.0	$90,025
0251 Business Manager I	18	2.0	$150,931	1.0	$62,423
1518 Caseworker (Mang Unit)	16	17.0	$964,157	17.2	$972,275
0916 Credit Counselor	13	2.0	$100,535	2.0	$100,538
0919 Business Office Supervisor	13	1.0	$46,613	0.8	$40,214
0907 Clerk V	11	3.0	$131,477	2.0	$85,568
		25.0	$1,393,712	24.0	$1,351,043
19 PRE-ADMIT - 8970109					
0907 Clerk V	11	2.0	$84,748	3.0	$128,577
		2.0	$84,748	3.0	$128,577
20 OUTPATIENT-MANG - 8970110					
0110 Director of Financial Control I	20	1.0	$74,655	1.0	$74,704
1518 Caseworker (Mang Unit)	16	5.0	$300,211	4.0	$243,540
1512 Caseworker II	14	1.0	$59,399	1.0	$59,400
		7.0	$434,264	6.0	$377,644
23 COMPLIANCE DEPARTMENT - 8972731					
0111 Director of Financial Control II	21	1.0	$80,231	0.8	$51,136
		1.0	$80,231	0.8	$51,136
25 FINANCE REGISTRATION - 8977415					
0907 Clerk V	11	43.0	$1,393,714	34.6	$1,146,515
		43.0	$1,393,714	34.6	$1,146,515
03 DEPARTMENT OF MEDICAL RECORDS					
01 MEDICAL RECORDS ADMINISTRATION - 8970111					
2012 Director of Medical Records Library II	23	1.0	$95,372	1.0	$95,383
2007 Medical Records Unit Manager	18	3.0	$183,329	3.0	$184,075
0050 Administrative Assistant IV	18	1.0	$64,821	1.0	$64,965
0048 Administrative Assistant III	16	1.0	$56,235	1.0	$56,497
2009 Medical Records Supervisor II	15	2.0	$97,700	2.0	$98,128
1121 Data Control Supervisor	14	1.0	$48,942	1.0	$49,134
2011 Medical Records Technician Senior	14	7.0	$325,678	8.0	$372,299
0047 Administrative Assistant II	14			1.0	$53,971
2008 Medical Records Supervisor I	13	4.0	$171,436	4.0	$172,549
2073 Medical Records Technician Junior	13	3.0	$150,802	3.0	$150,807
0273 Statistician And Information Technician II	13	1.0	$47,873	1.0	$47,875
0936 Stenographer V	13	1.0	$50,267		
0907 Clerk V	11	11.0	$471,006	11.0	$471,021
0935 Stenographer IV	11	1.0	$43,826		
0955 Data Entry Operator III	11	6.0	$247,878	6.0	$247,886
2430 Parking Lot Attendant	09	1.0	$30,588	1.0	$30,590
0906 Clerk IV	09	6.0	$215,417	4.6	$153,287
0911 Senior Clerk	09	39.0	$1,380,377	36.8	$1,323,714

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

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

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0941 Clerk Typist Senior	09	2.0	$71,706	2.0	$74,460
0954 Data Entry Operator II	09	1.0	$36,321	1.0	$36,322
		92.0	$3,789,575	88.4	$3,682,963
06 QUALITY ASSURANCE					
01 QUALITY ASSURANCE ADMINISTRATION - 8970115					
1686 Director of Quality Assurance-John H. Stroger Hospital	23	1.0	$102,552	1.0	$102,792
1724 Assistant Director of Quality Assurance	21	1.0	$62,213	0.8	$51,136
0051 Administrative Assistant V	20	1.0	$77,648	1.0	$77,902
0048 Administrative Assistant III	16	1.0	$54,729	0.8	$33,608
		4.0	$297,143	3.6	$265,438
02 CLINICAL DEPARTMENTS QUALITY ASSURANCE - 8970116					
1955 Administrative Supervisor II	NS2	1.0	$90,208	1.0	$90,291
0050 Administrative Assistant IV	18	2.0	$123,912	2.0	$124,239
		3.0	$214,119	3.0	$214,530
03 HOSPITALWIDE MONITORS - 8970117					
1724 Assistant Director of Quality Assurance	21	1.0	$80,814	1.0	$80,952
0051 Administrative Assistant V	20	1.0	$77,648	1.0	$79,045
		2.0	$158,463	2.0	$159,997
04 ANCILLARY SERVICES - 8970118					
1724 Assistant Director of Quality Assurance	21	1.0	$82,014	1.0	$82,131
0269 Statistician II	14	1.0	$53,970	1.0	$53,971
		2.0	$135,984	2.0	$136,102
07 PROFESSIONAL AFFAIRS					
01 PROFESSIONAL AFFAIRS ADMINISTRATION - 8970119					
1703 Deputy Hospital Director	24	1.0	$173,539	1.0	$173,541
1687 Assistant Administrator	23	1.0	$98,257		
0293 Administrative Analyst III	21			1.0	$70,887
0050 Administrative Assistant IV	18	1.0	$64,821	1.0	$65,500
0047 Administrative Assistant II	14	1.0	$51,399	1.0	$51,400
1234 Storekeeper IV	12	1.0	$41,707		
0046 Administrative Assistant I	12	1.0	$39,827	1.6	$70,823
1233 Storekeeper III	10	1.0	$37,122	1.0	$38,428
0906 Clerk IV	09	1.0	$36,321	1.0	$36,322
		8.0	$542,992	7.6	$506,901
02 RISK MANAGEMENT - 8970120					
1708 Associate Administrator	24	1.0	$106,729		
0294 Administrative Analyst IV	22	1.0	$77,068		
		2.0	$183,797		
03 UTILIZATION REVIEW - 8970597					
1957 Divisional Nursing Director	NS3	1.0	$105,654	1.0	$105,914
1942 Clinical Nurse II	FB	1.0	$86,050	1.0	$86,051
1941 Clinical Nurse I	FA	3.0	$185,586	2.6	$164,532
2107 Utilization Review Manager	18	1.0	$62,286	1.0	$63,516
2108 Utilization Review Coordinator	15	3.0	$140,896	2.8	$135,130
0907 Clerk V	11	2.0	$79,941	1.8	$65,356
		11.0	$660,411	10.2	$620,499
08 SUPPORT SERVICES					
01 SUPPORT SERVICES ADMINISTRATION - 8970121					
1703 Deputy Hospital Director	24	1.0	$126,071	0.8	$117,893

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

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

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		1.0	$126,071	0.8	$117,893
06 TELEPHONE ROOM - 8970123					
2378 Telecommunications Electrician Foreman	X	1.0	$87,360	1.0	$87,361
2379 Telecommunications Electrician	X	7.0	$573,664	7.0	$573,671
1688 Patient Service Director	22	1.0	$88,645	1.0	$88,950
1004 Telephone Operator IV	14	1.0	$48,942	1.0	$49,134
0907 Clerk V	11	1.0	$43,826	1.0	$43,827
1003 Telephone Operator III	10	1.0	$32,336	1.0	$34,157
1006 Telephone Operator	09	10.0	$355,181	10.0	$359,548
		22.0	$1,229,954	22.0	$1,236,648
09 TRANSPORTATION					
01 TRANSPORTATION ADMINISTRATION - 8970124					
4012 Transportation Services Manager - John H. Stroger Hospital	22	1.0	$90,842		
0048 Administrative Assistant III	16	1.0	$52,973		
1995 Transportation Supervisor	12	5.0	$207,168		
		7.0	$350,983		
02 IN-PATIENT TRANSPORTATION - 8970125					
1968 Scheduler/Dispatcher	CE	5.0	$171,540	5.0	$171,546
1242 Storekeeper/Supply Clerk	CC			1.0	$29,839
1880 Morgue Keeper	CC			2.0	$65,340
1967 Transporter - John H. Stroger Hospital	CC	41.0	$1,307,336	40.8	$1,308,078
4012 Transportation Services Manager - John H. Stroger Hospital	22			1.0	$92,650
0048 Administrative Assistant III	16			1.0	$54,065
1995 Transportation Supervisor	12			5.0	$207,850
1881 Morgue Supervisor	11			1.0	$38,480
		46.0	$1,478,876	56.8	$1,967,848
03 TRANSPORTATION - MORGUE - 8970903					
1880 Morgue Keeper	CC	2.0	$65,337		
1881 Morgue Supervisor	11	1.0	$38,436		
		3.0	$103,773		
10 SOCIAL WORK SERVICES					
01 SOCIAL WORK-MAIN - 8970126					
1528 Director of Medical Social Service II	23	1.0	$95,372	1.0	$95,383
1527 Assistant Director of Medical Social Service	20	2.0	$150,758	2.0	$150,833
1525 Medical Social Worker IV	18	1.0	$64,149		
1524 Medical Social Worker III	17			1.0	$45,082
0048 Administrative Assistant III	16	1.0	$46,091	1.0	$46,280
0935 Stenographer IV	11	1.0	$41,739	1.0	$41,741
0906 Clerk IV	09			1.0	$38,138
0941 Clerk Typist Senior	09	1.0	$38,137	1.0	$38,138
		7.0	$436,247	8.0	$455,595
02 SOCIAL WORK-MED/SURG - 8970127					
1524 Medical Social Worker III	17	4.0	$243,819	8.0	$493,439
		4.0	$243,819	8.0	$493,439
03 SOCIAL WORK-PEDS/OB-GYNE - 8970128					
1524 Medical Social Worker III	17	5.0	$297,995	3.0	$192,762
		5.0	$297,995	3.0	$192,762
04 SOCIAL WORK-ED/TRAUMA - 8970129					
1525 Medical Social Worker IV	18			1.0	$64,151

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1524 Medical Social Worker III	17	5.0	$320,530	3.8	$214,533
		5.0	$320,530	4.8	$278,684
11 OCCUPATIONAL THERAPY					
01 OCCUPATIONAL THERAPY ADMINISTRATION - 8970130					
2052 Assistant Director of Occupational Therapy	20	1.0	$75,379	1.0	$75,452
1925 Supervisor of Occupational Therapy	19	2.0	$133,973	2.0	$134,548
2039 Occupational Therapist II	18	2.0	$116,431	1.6	$81,206
2041 Occupational Therapist I	17	1.0	$62,787	1.0	$62,788
		6.0	$388,570	5.6	$353,994
12 SPEECH, LANGUAGE AND HEARING					
01 SPEECH, LANGUAGE AND HEARING SERVICES - 8970131					
1936 Director of Language Speech & Hearing Services II	22	1.0	$93,563	1.0	$95,393
1935 Director of Language Services	21	1.0	$82,014	1.0	$82,805
1907 Audiologist II	19	1.0	$73,607	1.8	$115,988
1940 Speech-Language Pathologist II	19	2.0	$139,798	1.6	$102,273
1906 Audiologist I	17	1.0	$52,102	1.0	$53,342
0936 Stenographer V	13	1.0	$50,267	1.0	$50,269
		7.0	$491,351	7.4	$500,070
13 PHYSICAL THERAPY					
01 PHYSICIAL THERAPY MAIN - 8970132					
1708 Associate Administrator	24	1.0	$101,523	1.0	$101,771
1931 Assistant Director of Physical Therapy	21	1.0	$82,014	1.0	$82,131
1930 Physical Therapy Supervisor	20	2.0	$151,984	1.8	$148,738
1928 Physical Therapist III	19	3.0	$211,205	2.8	$185,343
2035 Physical Therapist II	18	6.0	$372,338	5.6	$336,565
1914 Physical Therapy Assistant	14	1.0	$49,527	1.0	$49,528
0047 Administrative Assistant II	14	1.0	$51,399	1.0	$53,107
0907 Clerk V	11	1.0	$41,739		
0911 Senior Clerk	09			0.8	$22,516
		16.0	$1,061,729	15.0	$979,699
02 PHYSICAL THERAPY PEDIATRICS - 8970133					
1930 Physical Therapy Supervisor	20	1.0	$73,578	1.0	$73,593
2035 Physical Therapist II	18	1.0	$61,696	0.8	$40,603
		2.0	$135,274	1.8	$114,196
15 PATIENT SERVICES					
01 PATIENT SERVICES PEDIATRICS - 8970134					
0927 Administrative Aide (CCU)	CE	2.0	$72,931	0.8	$36,066
4780 Sterile Processing Technician	11			2.0	$72,934
		2.0	$72,931	2.8	$109,000
02 PATIENT SERVICES MEDICINE - 8970135					
0927 Administrative Aide (CCU)	CE	1.0	$37,346		
0912 Administrative Aide	CD			1.0	$31,950
4780 Sterile Processing Technician	11			1.0	$37,348
		1.0	$37,346	2.0	$69,298
03 PATIENT SERVICES SURGERY - 8970136					
0927 Administrative Aide (CCU)	CE	3.0	$108,516		
4780 Sterile Processing Technician	11			3.0	$108,520
		3.0	$108,516	3.0	$108,520

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04 PATIENT SERVICES OB/GYNE - 8970137					
0927 Administrative Aide (CCU)	CE	2.0	$69,992	0.8	$24,161
4780 Sterile Processing Technician	11			1.0	$37,348
		2.0	$69,992	1.8	$61,509
17 MATERIAL MANAGEMENT					
01 MATERIAL MANAGEMENT SERVICES - 8970142					
4615 Clerk Aide	ZZ	1.0	$2,340	1.0	$2,341
2441 Storekeeper Leader (CCU)	CG			1.0	$32,764
1240 Storekeeper Leadman	CE	7.0	$249,450	6.0	$204,417
0912 Administrative Aide	CD	6.0	$189,303	4.8	$151,749
1242 Storekeeper/Supply Clerk	CC	8.0	$253,993	7.0	$219,832
1700 Associate Administrator/Material Services/John H. Stroger Hospital	24	1.0	$136,246		
1687 Assistant Administrator	23	1.0	$77,068	1.0	$77,574
0293 Administrative Analyst III	21	2.0	$168,172	2.0	$168,421
0051 Administrative Assistant V	20	2.0	$131,184	1.0	$70,363
1236 Storeroom Supervisor	18	2.0	$121,044	2.0	$122,305
0048 Administrative Assistant III	16	1.0	$54,583	1.0	$54,833
1235 Storekeeper V	14	3.0	$146,139	3.0	$147,270
0047 Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
0936 Stenographer V	13	1.0	$47,873	1.0	$47,875
1234 Storekeeper IV	12	11.0	$452,793	10.6	$461,188
1884 Animal Technician	12			1.0	$45,483
0906 Clerk IV	09	2.0	$67,746	1.8	$62,384
		49.0	$2,151,904	45.2	$1,922,770
02 LINEN SERVICES - 8970143					
1242 Storekeeper/Supply Clerk	CC	2.0	$61,703	1.0	$32,416
1235 Storekeeper V	14	1.0	$53,970	1.0	$53,971
2155 Laundry Manager I	11	3.0	$123,583	3.0	$123,587
		6.0	$239,256	5.0	$209,974
04 CENTRAL NURSING EQUIPMENT SERVICES - 8970145					
0912 Administrative Aide	CD	1.0	$30,717	1.0	$31,436
1242 Storekeeper/Supply Clerk	CC	1.0	$31,246	1.0	$31,247
1235 Storekeeper V	14	1.0	$53,970	1.0	$53,971
1234 Storekeeper IV	12	1.0	$46,937	1.0	$46,939
		4.0	$162,870	4.0	$163,593
05 HOSPITAL PURCHASING - 8970146					
0293 Administrative Analyst III	21	1.0	$63,920		
1234 Storekeeper IV	12	2.0	$89,403		
1233 Storekeeper III	10	1.0	$36,534		
		4.0	$189,857		
06 MAIL SERVICES - 8970147					
0917 Mail Section Supervisor	14	1.0	$48,942	1.0	$49,134
0906 Clerk IV	09	2.0	$70,978	2.0	$70,980
		3.0	$119,920	3.0	$120,114
18 NUTRITION AND FOOD SERVICES					
01 NUTRITION AND FOOD SERVICES ADMINISTRATION - 8970148					
2105 Director of Dietary	23	1.0	$98,257	1.0	$99,013
0293 Administrative Analyst III	21	1.0	$70,150		
0051 Administrative Assistant V	20			1.0	$62,261
0048 Administrative Assistant III	16	1.0	$44,002	1.0	$44,390

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0907 Clerk V	11	1.0	$43,826	1.0	$43,827
		4.0	$256,235	4.0	$249,491
03 FOOD SERVICE-PATIENTS(PRODUCTION AND DISTRIBUTION) - 8970149					
2123 Cook	CK	4.0	$154,806	4.0	$155,460
1240 Storekeeper Leadman	CE	1.0	$35,071	1.0	$35,072
2132 Food Service Worker	CC	39.0	$1,243,304	39.0	$1,248,459
2139 Dietitian IV	20	2.0	$141,569	2.0	$142,601
0051 Administrative Assistant V	20			1.0	$74,712
0050 Administrative Assistant IV	18	1.0	$73,578		
2137 Dietitian II	16	8.0	$443,122	7.0	$393,772
2135 Dietary Technician	13	1.0	$47,873	1.0	$47,875
2116 Food Service Supervisor	11	5.0	$194,222	4.8	$194,691
1698 Recreational Therapy Aide	10			1.0	$39,442
0906 Clerk IV	09	1.0	$38,137	1.0	$38,138
0911 Senior Clerk	09	1.0	$26,275		
		63.0	$2,397,957	61.8	$2,370,222
04 FOOD SERVICE-EMPLOYEE CAFETERIA - 8970150					
2123 Cook	CK	4.0	$150,646	4.0	$150,036
2132 Food Service Worker	CC	13.0	$407,007	13.0	$411,754
2139 Dietitian IV	20	1.0	$77,648	1.0	$78,623
2138 Dietitian III	18	1.0	$52,973	1.0	$53,571
2116 Food Service Supervisor	11	2.0	$85,565	2.0	$85,568
		21.0	$773,840	21.0	$779,552
20 ENVIRONMENTAL SERVICES					
01 ENVIRONMENTAL SERVICES ADMINISTRATION - 8970153					
2143 Building Service Worker-John H. Stroger Hospital	CF			12.0	$368,610
1445 Director of Environmental Services II	22	1.0	$90,842	1.0	$92,791
2401 Assistant Director Environmental Services	19	2.0	$127,682	1.8	$110,668
0048 Administrative Assistant III	16			0.8	$33,608
0047 Administrative Assistant II	14	1.0	$51,399	1.0	$51,400
0935 Stenographer IV	11	1.0	$43,826	1.0	$43,827
		5.0	$313,748	17.6	$700,904
02 ENVIRONMENTAL SERVICES-OPERATIONS - 8970154					
2404 Building Custodian I	16	5.0	$260,225	5.0	$264,166
2420 Building Service Supervisor	12	7.0	$299,046	7.0	$299,976
		12.0	$559,270	12.0	$564,142
03 ENVIRONMENTAL SERVICES-HOUSEKEEPING - 8970155					
2143 Building Service Worker-John H. Stroger Hospital	CF	120.0	$4,030,895	115.0	$3,897,804
2132 Food Service Worker	CC			4.8	$147,114
2420 Building Service Supervisor	12	1.0	$43,826	1.0	$43,827
		121.0	$4,074,721	120.8	$4,088,745
04 HOUSEKEEPING-SPECIAL PROJECTS - 8970156					
2146 Building Service Leader	CG	7.0	$246,580	7.0	$246,591
2143 Building Service Worker-John H. Stroger Hospital	CF	32.0	$1,100,932	32.0	$1,105,325
		39.0	$1,347,512	39.0	$1,351,916
22 MEDICAL ADMINISTRATION					
01 MEDICAL ADMINISTRATION - 8970157					
1718 Medical Director/Medicine	K12	1.0	$325,000	1.0	$325,327
0253 Business Manager III	22			0.8	$56,120

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0051 Administrative Assistant V	20	1.0	$66,986	1.0	$67,274
0936 Stenographer V	13			0.8	$27,088
		2.0	$391,986	3.6	$475,809
04 EXECUTIVE MEDICAL STAFF SUPPORT - 8970158					
0050 Administrative Assistant IV	18	1.0	$64,821	1.0	$65,148
		1.0	$64,821	1.0	$65,148
23 DEPARTMENT OF MEDICINE					
01 MEDICINE ADMINISTRATION - 8970159					
1773 Medical Department Chairman-Internal Medicine	K12	2.0	$601,318	1.8	$542,999
1781 Medical Department Associate Chairman-Internal Medicine	K10	1.0	$223,419	1.0	$223,804
1645 Medical Division Chairman 8	K08			3.0	$592,481
1644 Medical Division Chairman 7	K07	4.0	$769,918	1.0	$182,414
1652 Attending Physician Senior 6	K06	1.0	$168,488	1.0	$171,182
1866 Scientific Officer II	22	1.0	$89,945	1.0	$90,291
0047 Administrative Assistant II	14	1.0	$53,970	2.0	$107,941
		10.0	$1,907,058	10.8	$1,911,112
02 POST GRADUATE - 8970160					
1656 Attending Physician Senior 10	K10			1.0	$195,183
1781 Medical Department Associate Chairman-Internal Medicine	K10	1.0	$217,440		
0816 Training Coordinator IV	21	1.0	$63,920	1.0	$64,378
0050 Administrative Assistant IV	18	2.0	$125,855	2.0	$126,607
0048 Administrative Assistant III	16	2.0	$108,645	2.0	$109,778
0047 Administrative Assistant II	14	1.0	$50,390	1.0	$51,605
0907 Clerk V	11			1.0	$38,203
		7.0	$566,250	8.0	$585,754
03 ONCOLOGY SECTION - 8970161					
1641 Attending Physician 11	K11			1.0	$214,009
1657 Attending Physician Senior 11	K11	1.0	$243,996	1.0	$244,829
1647 Medical Division Chairman 10	K10	1.0	$185,288		
1656 Attending Physician Senior 10	K10	1.0	$194,326		
1639 Attending Physician 9	K09	1.0	$212,224	1.0	$209,754
1655 Attending Physician Senior 9	K09	4.0	$838,673	4.0	$839,016
1634 Attending Physician 4	K04	1.0	$209,668		
1943 Nurse Clinician	FC	1.0	$76,646	1.0	$76,647
0051 Administrative Assistant V	20	1.0	$77,648	1.0	$77,743
0046 Administrative Assistant I	12	1.0	$46,937		
0907 Clerk V	11	1.0	$38,201		
		13.0	$2,123,609	9.0	$1,661,998
04 GENERAL MEDICINE - 8970162					
1658 Attending Physician Senior 12	K12			1.0	$125,489
1781 Medical Department Associate Chairman-Internal Medicine	K10	1.0	$223,419	1.0	$226,857
1639 Attending Physician 9	K09	1.0	$209,668	1.0	$209,670
1638 Attending Physician 8	K08	1.0	$190,666	0.8	$136,398
1654 Attending Physician Senior 8	K08	1.0	$195,909	1.0	$196,683
1637 Attending Physician 7	K07	2.0	$324,278	3.8	$637,330
1644 Medical Division Chairman 7	K07	2.0	$364,383	2.0	$364,828
1653 Attending Physician Senior 7	K07	6.0	$1,071,566	6.0	$1,069,226
1636 Attending Physician 6	K06	28.0	$4,391,379	28.2	$4,204,804
1652 Attending Physician Senior 6	K06	3.0	$482,290	3.0	$482,295
1634 Attending Physician 4	K04	1.0	$139,967	1.0	$166,604

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1943	Nurse Clinician	FC	2.0	$180,752	2.0	$180,754
0051	Administrative Assistant V	20	1.0	$70,150	1.0	$70,363
0050	Administrative Assistant IV	18	1.0	$61,033	1.0	$61,190
1524	Medical Social Worker III	17	1.0	$57,225		
1548	Substance Abuse Counselor III	17	1.0	$58,261	1.0	$58,505
0047	Administrative Assistant II	14	3.0	$154,422	2.8	$147,539
0907	Clerk V	11	2.0	$79,123	2.0	$79,126
0935	Stenographer IV	11	2.0	$81,844	1.0	$40,923
			59.0	$8,336,335	59.6	$8,458,584
05	ICU - 8970163					
1646	Medical Division Chairman 9	K09	1.0	$209,668	1.0	$209,754
1652	Attending Physician Senior 6	K06	1.0	$168,488	0.8	$169,482
			2.0	$378,156	1.8	$379,236
08	ENDOCRINOLOGY-CLINICAL - 8970165					
1648	Medical Division Chairman 11	K11			1.0	$235,824
1647	Medical Division Chairman 10	K10	1.0	$233,066		
1654	Attending Physician Senior 8	K08			1.0	$178,812
1637	Attending Physician 7	K07			1.8	$296,287
1653	Attending Physician Senior 7	K07			1.0	$174,900
1652	Attending Physician Senior 6	K06	2.0	$352,554		
1651	Attending Physician Senior 5	K05			1.0	$174,408
1634	Attending Physician 4	K04	1.0	$174,056		
1794	Post Graduate Level Physician	J1			1.0	$56,349
3990	APN-Nurse Practitioner	FF			0.8	$52,306
0051	Administrative Assistant V	20	1.0	$73,578	1.0	$74,712
0047	Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
0941	Clerk Typist Senior	09	1.0	$36,321	1.0	$36,322
			7.0	$923,545	10.6	$1,333,891
09	RENAL DISEASES - 8970166					
1844	Medical Technologist II	T16	1.0	$53,204	1.0	$53,206
1648	Medical Division Chairman 11	K11	1.0	$202,276	1.0	$203,128
1656	Attending Physician Senior 10	K10			0.8	$134,791
1639	Attending Physician 9	K09			2.0	$350,069
1655	Attending Physician Senior 9	K09			2.0	$350,069
1636	Attending Physician 6	K06	1.0	$168,488		
1652	Attending Physician Senior 6	K06	2.0	$337,888		
1635	Attending Physician 5	K05	1.0	$173,909		
1634	Attending Physician 4	K04	1.0	$173,909		
3990	APN-Nurse Practitioner	FF			1.0	$105,485
1866	Scientific Officer II	22	1.0	$84,573	1.0	$84,621
0047	Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
0907	Clerk V	11	2.0	$82,258	1.8	$67,615
0935	Stenographer IV	11	1.0	$40,922	1.0	$40,923
			12.0	$1,371,397	12.6	$1,443,878
10	NEUROLOGY PROCEDURES - 8970167					
1843	Medical Technologist I	14	1.0	$52,414	1.0	$52,415
1841	Medical Laboratory Technician II	10	1.0	$36,450	1.0	$36,451
			2.0	$88,864	2.0	$88,866
11	NEUROLOGY-CLINICAL - 8970168					
1648	Medical Division Chairman 11	K11			1.0	$214,502

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1639 Attending Physician 9	K09			1.0	$182,929
1655 Attending Physician Senior 9	K09			4.0	$732,840
1645 Medical Division Chairman 8	K08	1.0	$212,224		
1644 Medical Division Chairman 7	K07	1.0	$182,412		
1652 Attending Physician Senior 6	K06	4.0	$729,647		
0048 Administrative Assistant III	16	1.0	$50,621	1.0	$51,160
0046 Administrative Assistant I	12			1.0	$46,939
0941 Clerk Typist Senior	09	1.0	$36,321	1.0	$39,757
		8.0	$1,211,226	9.0	$1,268,127
12 ADULT CARDIOLOGY PROCEDURES - 8970169					
1845 Medical Technologist III	T18	6.0	$393,319	5.6	$360,622
1844 Medical Technologist II	T16	2.0	$121,697	2.0	$121,700
1843 Medical Technologist I	14	5.0	$233,750	5.0	$236,266
0047 Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
		14.0	$802,735	13.6	$772,559
13 ADULT CARDIOLOGY-CLINICAL - 8970170					
1957 Divisional Nursing Director	NS3	1.0	$105,654	1.0	$105,914
1773 Medical Department Chairman-Internal Medicine	K12	1.0	$311,690	1.0	$312,604
1646 Medical Division Chairman 9	K09			3.0	$604,731
1655 Attending Physician Senior 9	K09	1.0	$169,252	3.8	$743,858
1645 Medical Division Chairman 8	K08	2.0	$400,550		
1644 Medical Division Chairman 7	K07	1.0	$200,275		
1652 Attending Physician Senior 6	K06	3.0	$600,825		
3990 APN-Nurse Practitioner	FF	1.0	$105,483	1.0	$105,485
3991 APN-Clinical Nurse Specialist	FF	1.0	$103,428	1.0	$107,000
0050 Administrative Assistant IV	18	1.0	$64,821	1.0	$65,299
0936 Stenographer V	13	1.0	$46,935	1.0	$46,937
0907 Clerk V	11	3.0	$122,949	3.0	$125,154
0935 Stenographer IV	11	1.0	$43,826	1.0	$43,827
		17.0	$2,275,687	16.8	$2,260,809
14 CARDIOLOGY - EKG/VCG - 8970171					
1843 Medical Technologist I	14	2.0	$103,056	2.0	$104,915
2086 Electrocardiogram Technician	10	18.0	$664,516	18.0	$668,726
		20.0	$767,572	20.0	$773,641
15 DERMATOLOGY - 8970172					
1649 Medical Division Chairman 12	K12	1.0	$300,000	2.0	$570,882
1768 Medical Dept Assoc Chairman	K12			0.8	$183,651
1648 Medical Division Chairman 11	K11	1.0	$270,000		
1646 Medical Division Chairman 9	K09	1.0	$209,668	1.0	$209,754
1652 Attending Physician Senior 6	K06	1.0	$173,909		
3991 APN-Clinical Nurse Specialist	FF			1.0	$105,485
0051 Administrative Assistant V	20			1.0	$64,378
0936 Stenographer V	13	1.0	$47,873	1.0	$47,875
		5.0	$1,001,450	6.8	$1,182,025
16 PULMONARY PROCEDURES - 8970173					
1842 Medical Laboratory Technician III	13	3.0	$146,553	3.0	$146,556
		3.0	$146,553	3.0	$146,556
17 PULMONARY MEDICINE-CLINICAL - 8970174					
1845 Medical Technologist III	T18	1.0	$64,149	1.0	$66,376
1773 Medical Department Chairman-Internal Medicine	K12	1.0	$283,215	1.0	$283,216

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1656	Attending Physician Senior 10	K10			1.0	$186,614
1781	Medical Department Associate Chairman-Internal Medicine	K10			1.0	$205,087
1639	Attending Physician 9	K09	1.0	$209,668	1.0	$209,754
1644	Medical Division Chairman 7	K07	1.0	$203,384		
1636	Attending Physician 6	K06			1.0	$161,732
1652	Attending Physician Senior 6	K06	2.0	$367,480	2.4	$335,691
1943	Nurse Clinician	FC	2.0	$180,752	2.0	$180,754
0048	Administrative Assistant III	16	1.0	$56,235	1.0	$56,657
0907	Clerk V	11	1.0	$43,826	1.0	$43,827
			10.0	$1,408,709	12.4	$1,729,708
19	GASTROENTEROLOGY-CLINICAL - 8970175					
1649	Medical Division Chairman 12	K12			1.0	$300,375
1658	Attending Physician Senior 12	K12			6.8	$1,757,063
1656	Attending Physician Senior 10	K10	7.0	$1,723,419		
1942	Clinical Nurse II	FB	1.0	$86,050	1.0	$86,051
1866	Scientific Officer II	22	1.0	$93,563	1.0	$94,231
0047	Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
0934	Stenographer III	09	1.0	$33,245	1.0	$33,246
			11.0	$1,990,246	11.8	$2,324,937
20	INFECTIOUS DISEASE - 8970176					
2149	Infection Control Officer	K12	1.0	$389,677	1.0	$391,259
1637	Attending Physician 7	K07	1.0	$173,909	4.0	$707,160
1636	Attending Physician 6	K06	3.0	$522,169		
1652	Attending Physician Senior 6	K06	1.0	$182,412	1.0	$183,068
1860	Scientific Officer I	21	1.0	$77,068	1.0	$77,633
1854	Biochemist IV	19	1.0	$70,747	1.0	$71,068
0292	Administrative Analyst II	19	1.0	$68,004	1.0	$68,798
			9.0	$1,483,986	9.0	$1,498,986
22	RHEUMATOLOGY - 8970177					
1647	Medical Division Chairman 10	K10			1.0	$186,901
1655	Attending Physician Senior 9	K09			1.8	$349,577
1652	Attending Physician Senior 6	K06	2.0	$347,818		
3990	APN-Nurse Practitioner	FF	1.0	$105,483	1.0	$105,485
0047	Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
			4.0	$507,270	4.8	$695,934
23	CLINICAL HEMATOLOGY - 8970178					
1657	Attending Physician Senior 11	K11			1.0	$214,009
1640	Attending Physician 10	K10	1.0	$180,330	0.8	$148,231
1655	Attending Physician Senior 9	K09	1.0	$212,224		
			2.0	$392,554	1.8	$362,240
26	RETRO VIROLOGY - 8970181					
1647	Medical Division Chairman 10	K10	1.0	$194,326	1.0	$194,881
1637	Attending Physician 7	K07			1.0	$175,169
1636	Attending Physician 6	K06	1.0	$174,056		
3990	APN-Nurse Practitioner	FF	2.0	$199,842	2.0	$199,846
1816	Physician Assistant I	22	2.0	$173,817	2.0	$178,863
			6.0	$742,042	6.0	$748,759
27	NURSE EPIDEMIOLOGY - 8970182					
1648	Medical Division Chairman 11	K11			1.0	$224,523
1644	Medical Division Chairman 7	K07	1.0	$222,104		

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1944 Nurse Epidemiologist	FE	4.0	$405,793	4.0	$398,178
		5.0	$627,898	5.0	$622,701
32 HOSPITAL MEDICINE - 8972332					
1647 Medical Division Chairman 10	K10			1.0	$195,634
1638 Attending Physician 8	K08			1.0	$188,485
1654 Attending Physician Senior 8	K08			1.0	$179,591
1637 Attending Physician 7	K07			4.0	$698,471
1644 Medical Division Chairman 7	K07	1.0	$194,326		
1653 Attending Physician Senior 7	K07			2.0	$364,828
1636 Attending Physician 6	K06	1.0	$187,215	1.8	$276,968
1652 Attending Physician Senior 6	K06	2.0	$360,689		
1634 Attending Physician 4	K04	1.0	$137,216		
3990 APN-Nurse Practitioner	FF			0.8	$52,306
0935 Stenographer IV	11			1.0	$40,923
		5.0	$879,445	12.6	$1,997,206
24 DEPARTMENT OF LABORATORIES					
01 CLINICAL & ANATOMICAL SERVICES-ADMINISTRATION - 8970184					
1658 Attending Physician Senior 12	K12	1.0	$259,979		
1648 Medical Division Chairman 11	K11	1.0	$243,996	1.0	$244,829
1657 Attending Physician Senior 11	K11	1.0	$243,996	1.0	$244,829
1646 Medical Division Chairman 9	K09	1.0	$209,668	1.0	$209,754
1637 Attending Physician 7	K07	1.0	$182,191	1.0	$182,414
1653 Attending Physician Senior 7	K07	1.0	$174,056	1.0	$175,304
1636 Attending Physician 6	K06	5.0	$830,409	4.8	$812,420
1651 Attending Physician Senior 5	K05	1.0	$174,056		
2441 Storekeeper Leader (CCU)	CG			1.0	$32,908
1242 Storekeeper/Supply Clerk	CC	1.0	$33,544		
1892 Laboratory Assistant	CC	2.0	$65,765	1.8	$56,850
1708 Associate Administrator	24	1.0	$119,999	0.8	$95,999
0253 Business Manager III	22	1.0	$88,645	1.0	$88,950
1868 Technical Manager	21	1.0	$62,213	0.8	$51,136
1848 Blood Bank Supervisor	20	1.0	$63,920		
0051 Administrative Assistant V	20	1.0	$70,150	1.0	$70,833
1854 Biochemist IV	19			0.8	$42,379
1864 Microbiologist IV	19			1.0	$67,274
0179 Programmer/Analyst II	18	1.0	$46,998	0.8	$38,631
0048 Administrative Assistant III	16	2.0	$114,302	2.0	$114,530
0047 Administrative Assistant II	14	1.0	$50,062	0.8	$29,082
0936 Stenographer V	13	2.0	$100,535	3.0	$148,413
0046 Administrative Assistant I	12	2.0	$88,527	2.0	$88,530
0907 Clerk V	11	1.0	$33,717	0.8	$23,615
0941 Clerk Typist Senior	09	1.0	$34,372	1.0	$36,322
		30.0	$3,291,104	28.4	$2,855,002
02 CLINICAL LAB.-IMMUNOLOGY - 8970185					
1844 Medical Technologist II	T16	2.0	$114,737	2.0	$114,740
0051 Administrative Assistant V	20	1.0	$75,379	1.0	$76,305
1861 Microbiologist I	14	1.0	$52,414	1.0	$52,415
1842 Medical Laboratory Technician III	13	1.0	$48,851	1.0	$48,852
		5.0	$291,381	5.0	$292,312

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03 CLINICAL CHEMISTRY - 8970186						
1845	Medical Technologist III	T18	4.0	$279,411	4.0	$279,416
1844	Medical Technologist II	T16	11.0	$676,553	11.0	$659,923
1854	Biochemist IV	19	1.0	$68,669	1.0	$68,973
1843	Medical Technologist I	14	23.0	$1,124,685	21.8	$1,075,380
1842	Medical Laboratory Technician III	13	1.0	$42,994	1.0	$42,995
1841	Medical Laboratory Technician II	10	1.0	$34,821	1.0	$34,823
4605	Phlebotomist II	10	1.0	$34,821	1.0	$34,823
0941	Clerk Typist Senior	09	1.0	$36,321	1.0	$36,322
			43.0	$2,298,275	41.8	$2,232,655
04 TRANSFUSION MEDICINE - 8970187						
1845	Medical Technologist III	T18	3.0	$204,162	3.0	$204,166
1844	Medical Technologist II	T16	3.0	$164,432	2.8	$144,877
1647	Medical Division Chairman 10	K10	1.0	$223,419	1.0	$223,421
4881	Blood Bank Manager	21			1.0	$82,131
1848	Blood Bank Supervisor	20	1.0	$82,014	1.0	$65,021
1864	Microbiologist IV	19	1.0	$68,669	1.0	$69,381
1847	Blood Preservation Laboratory Supervisor	17	1.0	$64,985	1.0	$64,987
1843	Medical Technologist I	14	6.0	$292,130	5.8	$278,849
1842	Medical Laboratory Technician III	13	8.0	$367,843	7.8	$360,769
4779	Med Lab Tech II (ACHN Sat)	11			1.0	$39,331
0907	Clerk V	11	1.0	$43,826	1.0	$43,827
0911	Senior Clerk	09	1.0	$36,321	1.0	$36,322
			26.0	$1,547,802	27.4	$1,613,082
05 HEMATOPATHOLOGY - 8970188						
1845	Medical Technologist III	T18	5.0	$324,056	4.8	$315,995
1844	Medical Technologist II	T16	5.0	$291,922	5.8	$327,281
1647	Medical Division Chairman 10	K10	1.0	$223,419	1.0	$225,472
1868	Technical Manager	21	1.0	$85,344	1.0	$85,709
1864	Microbiologist IV	19	1.0	$66,986		
1843	Medical Technologist I	14	8.0	$402,314	9.0	$449,054
1842	Medical Laboratory Technician III	13	11.0	$487,203	10.6	$479,217
0936	Stenographer V	13	1.0	$47,873		
1841	Medical Laboratory Technician II	10	2.0	$68,202	1.8	$62,680
			35.0	$1,997,319	34.0	$1,945,408
06 CLINICAL LABORATORY-MICROBIOLOGY - 8970189						
1845	Medical Technologist III	T18	4.0	$265,940	4.0	$265,946
1844	Medical Technologist II	T16	8.0	$465,483	8.0	$463,713
1646	Medical Division Chairman 9	K09	1.0	$209,668	1.0	$209,754
1889	Laboratory Aide	CB	2.0	$65,354	2.0	$65,357
1864	Microbiologist IV	19	2.0	$124,929	1.8	$113,447
1843	Medical Technologist I	14	3.0	$140,926	3.8	$171,606
1842	Medical Laboratory Technician III	13	2.0	$91,844	2.0	$91,847
1841	Medical Laboratory Technician II	10	2.0	$71,271	2.0	$71,274
			24.0	$1,435,416	24.6	$1,452,944
08 HISTOPATHOLOGY - 8970191						
1845	Medical Technologist III	T18			1.0	$69,854
4611	Histotechnologist II	T16	1.0	$60,848	1.0	$60,850
1889	Laboratory Aide	CB	2.0	$66,477	2.0	$66,480
4590	Clinical Laboratory Supervisor II	20	1.0	$75,379	0.8	$75,452

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1869 Electron Microscopist	19	1.0	$73,607	1.0	$73,609
4610 Histotechnologist I	14	1.0	$49,527	1.8	$78,610
1842 Medical Laboratory Technician III	13	4.0	$178,358	3.8	$162,273
		10.0	$504,196	11.4	$587,128
09 CYTOPATHOLOGY - 8970192					
4595 Clinical Laboratory Supervisor III	21	1.0	$82,828	1.0	$82,953
2047 Cytotechnologist II	20	4.0	$315,584	3.8	$304,771
1842 Medical Laboratory Technician III	13	2.0	$96,050	2.0	$96,053
0911 Senior Clerk	09	1.0	$38,137		
		8.0	$532,598	6.8	$483,777
10 ANATOMICAL PATHOLOGY-SURGICAL & AUTOPSY - 8970193					
1899 Pathologist Assistant	CE	1.0	$34,131	1.0	$34,132
4155 Pathologist Extender	21	1.0	$65,385	1.6	$102,272
1842 Medical Laboratory Technician III	13	1.0	$42,994	1.0	$42,995
		3.0	$142,509	3.6	$179,399
11 PHLEBOTOMY/MESSENGERS - 8970194					
1968 Scheduler/Dispatcher	CE	1.0	$29,393	1.0	$37,590
0048 Administrative Assistant III	16	1.0	$56,235	1.0	$56,497
1843 Medical Technologist I	14	3.0	$157,242	2.0	$104,830
1842 Medical Laboratory Technician III	13	1.0	$42,994	2.0	$85,990
0046 Administrative Assistant I	12	1.0	$46,937	1.0	$46,939
2128 Phlebotomist III	11	4.0	$165,254	3.8	$149,562
4605 Phlebotomist II	10	7.0	$257,535	7.6	$266,405
4607 Phlebotomist I	09	8.0	$276,613	7.0	$239,687
		26.0	$1,032,202	25.4	$987,500
14 PATHOLOGY-FANTUS - 8970197					
1844 Medical Technologist II	T16	1.0	$59,066	1.0	$59,067
1843 Medical Technologist I	14			1.0	$52,415
1842 Medical Laboratory Technician III	13	4.0	$188,396	4.0	$189,545
2128 Phlebotomist III	11	1.0	$40,519	0.8	$33,307
0907 Clerk V	11	2.0	$81,051	2.0	$83,482
4605 Phlebotomist II	10	5.0	$186,294	4.8	$181,664
4607 Phlebotomist I	09	2.0	$71,334	2.0	$72,834
		15.0	$626,659	15.6	$672,314
18 HUB LABORATORY - 8970201					
1845 Medical Technologist III	T18	2.0	$136,839	1.0	$69,854
1853 Biochemist III	T18	1.0	$67,155	1.0	$67,156
1968 Scheduler/Dispatcher	CE	1.0	$37,346		
1892 Laboratory Assistant	CC	1.0	$35,585		
4815 Medical Technologist Supv	20			1.0	$67,274
1843 Medical Technologist I	14	2.0	$99,589	2.0	$104,051
1842 Medical Laboratory Technician III	13	4.0	$177,295	3.8	$180,856
4782 Lab Customer Service Tech	11			2.0	$72,934
0907 Clerk V	11	1.0	$43,826	1.8	$67,442
1841 Medical Laboratory Technician II	10	1.0	$34,821	1.0	$33,227
4605 Phlebotomist II	10	1.0	$37,269	2.0	$74,542
4607 Phlebotomist I	09	1.0	$30,164	0.8	$24,819
0906 Clerk IV	09	1.0	$35,610	1.0	$35,611
0911 Senior Clerk	09	3.0	$107,014	3.0	$110,311
		19.0	$842,513	20.4	$908,077

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27 CLINICAL BIOCHEMISTRY- POINT OF CARE - 8970207					
1845 Medical Technologist III	T18	1.0	$69,853	1.0	$69,854
1844 Medical Technologist II	T16	2.0	$114,053	1.0	$60,850
		3.0	$183,905	2.0	$130,704
25 DEPARTMENT OF RADIOLOGY					
01 RADIOLOGY ADMINISTRATION - 8970208					
1649 Medical Division Chairman 12	K12	1.0	$305,000	1.0	$306,428
1658 Attending Physician Senior 12	K12	1.0	$431,798	1.0	$432,308
1779 Medical Department Chairman-Radiology	K12	1.0	$352,231	1.0	$352,355
1865 Scientific Division Chairman	24	1.0	$117,537	1.0	$117,610
4233 Technical Manager III	23	1.0	$88,645	1.0	$90,644
2083 Director of Radiological Technical Training	19	1.0	$70,747	1.0	$71,068
0048 Administrative Assistant III	16	1.0	$56,235	1.0	$56,700
0269 Statistician II	14	1.0	$50,642	1.0	$50,643
0047 Administrative Assistant II	14	1.0	$47,043	1.0	$46,694
0046 Administrative Assistant I	12	1.0	$44,701	1.0	$44,703
		10.0	$1,564,579	10.0	$1,569,153
02 RADIOLOGY-GENERAL - 8970209					
1649 Medical Division Chairman 12	K12	1.0	$285,000	1.0	$285,763
1658 Attending Physician Senior 12	K12	1.0	$285,000	1.0	$285,763
1941 Clinical Nurse I	FA	1.0	$82,110	1.0	$82,112
1915 X-Ray Technician Aide	CE	3.0	$100,907	3.0	$101,551
1968 Scheduler/Dispatcher	CE	3.0	$105,974	3.0	$105,978
1983 Assistant Manager Diagnostic Radiology	19	1.0	$68,004	1.0	$68,289
2081 Supervisor of Diagnostic Radiology	17	4.0	$222,205	3.8	$215,969
2077 Radiologic Technician	15	20.0	$1,070,731	22.4	$1,164,951
2050 Radiology Scheduler Supervisor	13	1.0	$45,571	1.0	$45,592
0907 Clerk V	11	2.0	$83,479	2.0	$83,482
0911 Senior Clerk	09	1.0	$28,144	1.0	$28,146
		38.0	$2,377,124	40.2	$2,467,596
03 RADIOLOGY-TRAUMA - 8970210					
1649 Medical Division Chairman 12	K12	1.0	$285,000	1.0	$285,763
2077 Radiologic Technician	15	1.0	$53,204	1.0	$53,206
0911 Senior Clerk	09	1.0	$31,888	1.0	$30,590
		3.0	$370,093	3.0	$369,559
04 RADIOLOGY-PEDIATRICS - 8970211					
1649 Medical Division Chairman 12	K12	1.0	$285,000	1.0	$285,763
1941 Clinical Nurse I	FA	1.0	$82,110	1.0	$82,112
2081 Supervisor of Diagnostic Radiology	17	1.0	$60,595	1.0	$60,886
2098 Ultrasound Technician	16	1.0	$57,225	1.0	$57,226
2077 Radiologic Technician	15	3.0	$163,592	3.0	$163,596
0911 Senior Clerk	09	2.0	$73,746	2.0	$73,749
		9.0	$722,268	9.0	$723,332
06 RADIOLOGY-SECTIONAL IMAGING - 8970212					
1649 Medical Division Chairman 12	K12	1.0	$285,000	1.0	$285,763
1608 MRI Technician	16	2.0	$107,956	1.8	$100,309
2097 C A T Technologist	16	12.0	$705,769	11.4	$686,792
2098 Ultrasound Technician	16	1.0	$60,054	1.0	$60,055
0907 Clerk V	11	2.0	$76,168	1.8	$69,701
		18.0	$1,234,947	17.0	$1,202,620

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07 RADIOLOGY-SPECIAL PROCEDURES - 8970213						
1658	Attending Physician Senior 12	K12	3.0	$823,704	2.8	$797,837
0731	Medical Department Associate Chairman Radiology	K12	1.0	$350,836	1.0	$352,355
1942	Clinical Nurse II	FB	1.0	$86,050	1.0	$86,051
1941	Clinical Nurse I	FA	2.0	$162,627	2.0	$162,630
2097	C A T Technologist	16	4.0	$250,613	4.0	$250,618
0907	Clerk V	11	1.0	$40,922	1.0	$40,923
			12.0	$1,714,751	11.8	$1,690,414
08 NUCLEAR MEDICINE - 8970214						
1649	Medical Division Chairman 12	K12	1.0	$263,792	1.0	$263,844
1658	Attending Physician Senior 12	K12			1.0	$241,191
1656	Attending Physician Senior 10	K10	1.0	$240,000		
2078	Nuclear Medicine Technician Senior	16	6.0	$387,828	6.0	$387,837
2141	Special Procedures Technician	16	1.0	$55,671	1.0	$55,673
0907	Clerk V	11	1.0	$43,826	1.0	$43,827
			10.0	$991,117	10.0	$992,372
09 RADIOLOGY-ONCOLOGY - 8970215						
1658	Attending Physician Senior 12	K12			1.0	$275,958
1656	Attending Physician Senior 10	K10	2.0	$455,330	0.8	$148,231
4785	Special Procedures Tech II	19			1.0	$58,441
2141	Special Procedures Technician	16	1.0	$58,440		
0907	Clerk V	11	1.0	$43,826	1.0	$43,827
			4.0	$557,595	3.8	$526,457
12 RADIOLOGY-PACS - 8970218						
1658	Attending Physician Senior 12	K12	1.0	$275,000	1.0	$275,958
4235	Technical Manager	24	1.0	$116,746	1.0	$117,025
			2.0	$391,746	2.0	$392,983
13 RADIOLOGY-ABDOMINAL IMAGING - 8970219						
1658	Attending Physician Senior 12	K12	1.0	$217,439	0.8	$200,326
1779	Medical Department Chairman-Radiology	K12	1.0	$285,000	1.0	$285,763
			2.0	$502,439	1.8	$486,089
14 OUTPATIENT RADIOLOGY - 8972514						
1649	Medical Division Chairman 12	K12	2.0	$610,000	2.0	$612,856
1658	Attending Physician Senior 12	K12	3.0	$825,000	3.0	$827,874
1941	Clinical Nurse I	FA	2.0	$133,848	2.0	$164,223
1915	X-Ray Technician Aide	CE	1.0	$35,585		
1968	Scheduler/Dispatcher	CE	2.0	$69,455	2.0	$71,167
0990	Darkroom Assistant	CE	1.0	$35,325	1.0	$35,326
1608	MRI Technician	16	2.0	$126,391	2.0	$126,394
2097	C A T Technologist	16	5.0	$321,348	5.0	$321,355
2098	Ultrasound Technician	16	5.0	$290,689	5.0	$297,789
2141	Special Procedures Technician	16	2.0	$122,841	2.0	$122,843
2077	Radiologic Technician	15	3.0	$169,116	3.0	$169,121
0047	Administrative Assistant II	14	1.0	$51,399	1.0	$51,727
0907	Clerk V	11	8.0	$339,308	7.8	$324,318
1909	Darkroom Technician II	10			1.0	$35,586
0911	Senior Clerk	09	1.0	$36,321	1.0	$36,322
			38.0	$3,166,626	37.8	$3,196,901
15 MAMMOGRAPHY - 8972515						
2381	Motor Vehicle Driver I	X	2.0	$127,712	2.0	$127,714

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

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1943	Nurse Clinician	FC	2.0	$178,990	2.0	$178,993
2081	Supervisor of Diagnostic Radiology	17	1.0	$58,816	1.0	$59,091
2141	Special Procedures Technician	16	5.0	$321,348	5.0	$321,355
0920	Records Administrator I	14	1.0	$47,043	1.0	$47,045
0919	Business Office Supervisor	13	1.0	$50,267	1.0	$50,269
0907	Clerk V	11	4.0	$153,204	4.0	$154,663
0935	Stenographer IV	11	2.0	$85,565	2.0	$88,073
			18.0	$1,022,946	18.0	$1,027,203
26 DEPARTMENT OF PEDIATRICS						
01 PEDIATRICS ADMINISTRATION - 8970220						
1775	Medical Department Chairman-Pediatrics	K12	1.0	$323,737	1.0	$325,327
0936	Stenographer V	13	2.0	$90,752	2.0	$90,756
			3.0	$414,490	3.0	$416,083
02 PEDIATRICS-MEDICINE - 8970221						
1652	Attending Physician Senior 6	K06	3.0	$479,161	2.6	$428,669
			3.0	$479,161	2.6	$428,669
04 PEDIATRIC CARDIOLOGY-CLINICAL - 8970223						
1655	Attending Physician Senior 9	K09			1.0	$183,351
1652	Attending Physician Senior 6	K06	1.0	$182,412		
0046	Administrative Assistant I	12	1.0	$46,937	1.0	$46,939
			2.0	$229,349	2.0	$230,290
05 PEDIATRIC CARDIOLOGY-PROCEDURES - 8970224						
1843	Medical Technologist I	14			0.8	$29,082
1842	Medical Laboratory Technician III	13	1.0	$48,851	1.0	$48,852
2086	Electrocardiogram Technician	10	1.0	$38,108	1.0	$38,109
			2.0	$86,959	2.8	$116,043
07 NEONATOLOGY - CLINICAL - 8970225						
1950	Nurse Coordinator	NS1	2.0	$174,970	2.0	$175,254
1648	Medical Division Chairman 11	K11	1.0	$243,996	1.0	$244,829
1640	Attending Physician 10	K10			1.0	$187,045
1656	Attending Physician Senior 10	K10			6.0	$1,121,982
1646	Medical Division Chairman 9	K09	1.0	$209,668	1.0	$209,754
1655	Attending Physician Senior 9	K09	1.0	$209,668	1.0	$209,754
1638	Attending Physician 8	K08	1.0	$195,909	1.0	$196,683
1637	Attending Physician 7	K07	1.0	$185,288		
1653	Attending Physician Senior 7	K07	7.0	$1,293,922	1.0	$182,414
1636	Attending Physician 6	K06	1.0	$163,979	0.8	$169,267
1634	Attending Physician 4	K04	1.0	$140,991	1.0	$141,447
3990	APN-Nurse Practitioner	FF	3.0	$312,339	3.0	$315,756
1941	Clinical Nurse I	FA			0.8	$39,891
0050	Administrative Assistant IV	18			0.8	$38,631
0936	Stenographer V	13	1.0	$50,267	1.8	$77,357
			20.0	$3,180,998	22.2	$3,310,064
09 PEDIATRIC HEMATOLOGY - 8970226						
1644	Medical Division Chairman 7	K07	1.0	$182,191	1.0	$182,414
1652	Attending Physician Senior 6	K06	2.0	$186,846	2.0	$188,622
0047	Administrative Assistant II	14	1.0	$49,042	1.0	$49,044
0936	Stenographer V	13	1.0	$47,873	1.0	$47,875
			5.0	$465,953	5.0	$467,955

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10 GENETICS AND METABOLISM-CLINICAL - 8970227					
1643 Medical Division Chair 6	K06	1.0	$168,488	1.0	$169,267
2072 Genetic Counselor	20	1.0	$75,379	1.0	$75,452
		2.0	$243,868	2.0	$244,719
12 PEDIATRIC ALLERGY/CLINICAL IMMUNOLOGY - 8970229					
1644 Medical Division Chairman 7	K07	1.0	$182,191	1.0	$182,414
1652 Attending Physician Senior 6	K06	1.0	$168,488	1.0	$169,267
		2.0	$350,680	2.0	$351,681
14 ADOLESCENT MEDICINE - 8970231					
1644 Medical Division Chairman 7	K07	1.0	$182,191	1.0	$182,414
1652 Attending Physician Senior 6	K06	1.0	$168,488	1.8	$281,164
0047 Administrative Assistant II	14	1.0	$50,390	1.0	$50,392
		3.0	$401,070	3.8	$513,970
15 PEDIATRIC CRITICAL CARE - 8970232					
1638 Attending Physician 8	K08	1.0	$195,909	1.0	$198,203
1645 Medical Division Chairman 8	K08	1.0	$195,909	1.0	$197,900
0935 Stenographer IV	11	1.0	$41,739	1.0	$41,741
		3.0	$433,557	3.0	$437,844
16 CHILD PROTECTIVE SERVICES - 8970233					
1644 Medical Division Chairman 7	K07	1.0	$182,191	1.0	$182,414
1636 Attending Physician 6	K06			1.0	$147,846
1652 Attending Physician Senior 6	K06	1.0	$168,488	1.0	$170,398
1634 Attending Physician 4	K04	1.0	$146,694		
0046 Administrative Assistant I	12	1.0	$46,937	1.0	$46,939
		4.0	$544,311	4.0	$547,597
17 PEDIATRIC EMERGENCY ROOM - 8970234					
1648 Medical Division Chairman 11	K11	1.0	$243,996	1.0	$244,829
1654 Attending Physician Senior 8	K08			1.0	$171,842
1637 Attending Physician 7	K07	2.0	$364,383	2.0	$364,828
1652 Attending Physician Senior 6	K06	1.0	$170,498		
1634 Attending Physician 4	K04	1.0	$140,991	1.8	$235,494
0047 Administrative Assistant II	14	1.0	$51,399		
		6.0	$971,266	5.8	$1,016,993
27 DEPARTMENT OF SURGERY					
01 SURGERY ADMINISTRATION - 8970235					
1780 Medical Department Chairman-Surgery	K12	1.0	$444,239	1.0	$445,439
0253 Business Manager III	22			1.0	$84,621
0051 Administrative Assistant V	20	1.0	$77,648		
0046 Administrative Assistant I	12	2.0	$90,763	1.0	$43,827
0911 Senior Clerk	09	1.0	$34,657	1.0	$36,241
		5.0	$647,307	4.0	$610,128
04 SURGICAL CRITICAL CARE - 8970237					
3993 APN-Certified Registered Nurse Anesthetist	RNA	2.0	$210,916		
1649 Medical Division Chairman 12	K12	1.0	$288,456	1.0	$288,628
1658 Attending Physician Senior 12	K12	2.0	$374,927	1.0	$228,314
1636 Attending Physician 6	K06			1.0	$150,169
1816 Physician Assistant I	22	7.0	$502,797	4.8	$336,720
0936 Stenographer V	13	1.0	$47,873	1.0	$47,875
		13.0	$1,424,970	8.8	$1,051,706

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05 GENERAL SURGERY - ADMINISTRATION - 8970238						
1642	Attending Physician 12	K12			1.8	$471,566
1649	Medical Division Chairman 12	K12	1.0	$317,624	1.0	$318,902
1658	Attending Physician Senior 12	K12	1.0	$264,413	1.0	$265,163
1641	Attending Physician 11	K11	1.0	$237,466		
1657	Attending Physician Senior 11	K11	2.0	$481,462	1.8	$406,650
1943	Nurse Clinician	FC	1.0	$90,376	1.0	$90,377
1816	Physician Assistant I	22	1.0	$88,883	1.0	$88,884
0048	Administrative Assistant III	16	1.0	$56,235		
0047	Administrative Assistant II	14			1.0	$53,971
0911	Senior Clerk	09	1.0	$38,137	1.0	$38,138
			9.0	$1,574,596	9.6	$1,733,651
06 VASCULAR SURGERY - 8970239						
1042	Medical Department Associate Chairman - Surgery	K12	1.0	$368,116	1.0	$368,529
1649	Medical Division Chairman 12	K12	1.0	$318,452	2.0	$593,487
1658	Attending Physician Senior 12	K12			0.8	$240,000
1657	Attending Physician Senior 11	K11	1.0	$196,860	0.8	$161,821
1860	Scientific Officer I	21	1.0	$77,068	1.0	$77,356
1842	Medical Laboratory Technician III	13	2.0	$96,050	2.0	$96,053
			6.0	$1,056,547	7.6	$1,537,246
07 CARDIO-THORACIC SURGERY - 8970240						
1658	Attending Physician Senior 12	K12	1.0	$377,822	2.0	$663,598
1657	Attending Physician Senior 11	K11	2.0	$510,000		
3990	APN-Nurse Practitioner	FF	1.0	$105,483	1.0	$105,485
2070	Extracorporeal Specialist	21	1.0	$93,165	1.0	$93,167
0046	Administrative Assistant I	12			1.0	$46,939
			5.0	$1,086,470	5.0	$909,189
08 BREAST ONCOLOGY - 8970241						
1649	Medical Division Chairman 12	K12			1.0	$251,009
1648	Medical Division Chairman 11	K11	1.0	$250,000		
1657	Attending Physician Senior 11	K11	1.0	$220,626	0.8	$181,354
1640	Attending Physician 10	K10			1.0	$223,804
1639	Attending Physician 9	K09	1.0	$204,057	0.8	$167,735
3990	APN-Nurse Practitioner	FF	1.0	$105,483	1.0	$105,485
1816	Physician Assistant I	22	1.0	$93,165	1.0	$93,167
			5.0	$873,331	5.6	$1,022,554
09 NEURO-SURGERY - 8970242						
1649	Medical Division Chairman 12	K12	1.0	$422,752	1.0	$423,767
1658	Attending Physician Senior 12	K12	3.0	$799,421	3.8	$880,402
3990	APN-Nurse Practitioner	FF	2.0	$199,842	2.0	$199,846
1816	Physician Assistant I	22	1.0	$80,995	2.0	$174,164
0048	Administrative Assistant III	16	1.0	$56,235	1.0	$56,497
0941	Clerk Typist Senior	09			1.0	$38,138
			8.0	$1,559,245	10.8	$1,772,814
10 OPHTHALMOLOGY-ADMINISTRATION - 8970243						
1649	Medical Division Chairman 12	K12	1.0	$280,055	1.0	$280,118
1657	Attending Physician Senior 11	K11	1.0	$243,996	1.0	$244,829
1655	Attending Physician Senior 9	K09	1.0	$209,668	1.0	$209,754
0048	Administrative Assistant III	16			1.0	$56,700
2060	Photo Ophthalmic Tech	15	1.0	$53,820	0.8	$32,904

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2055 Ophthal Elec. & Vis Tech	12	2.0	$74,710	1.8	$69,235
		6.0	$862,250	6.6	$893,540
11 DENTISTRY - ADMINISTRATION - 8970244					
1815 Consultant (Physicians)	ZZ			0.2	$23,877
1647 Medical Division Chairman 10	K10	1.0	$223,419	1.0	$226,683
1637 Attending Physician 7	K07	3.0	$546,574	3.0	$547,242
1794 Post Graduate Level Physician	J1			1.4	$48,878
0047 Administrative Assistant II	14	1.0	$51,399	1.0	$51,727
		5.0	$821,392	6.6	$898,407
12 ADULT DENTISTRY - 8970245					
1637 Attending Physician 7	K07	1.0	$182,191	1.0	$182,414
1500 Dental Assistant - John H. Stroger Hospital	13	6.0	$290,416	6.0	$290,423
		7.0	$472,607	7.0	$472,837
14 ORTHOPEDICS - 8970247					
1642 Attending Physician 12	K12			1.0	$244,829
1649 Medical Division Chairman 12	K12	1.0	$296,523	1.0	$297,395
1658 Attending Physician Senior 12	K12	1.0	$313,982	2.8	$780,215
1641 Attending Physician 11	K11	1.0	$243,750		
1657 Attending Physician Senior 11	K11	2.0	$446,272	2.0	$450,618
1636 Attending Physician 6	K06			1.0	$154,753
1633 Attending Physician 3	K03	1.0	$153,506		
1742 Physician-Surgery	K03	1.0	$153,506	1.0	$153,962
1715 Podiatrist	K01	1.0	$153,506	1.0	$153,962
3990 APN-Nurse Practitioner	FF	1.0	$103,428	1.0	$103,429
1816 Physician Assistant I	22			0.8	$56,120
		9.0	$1,864,474	11.6	$2,395,283
15 ORTHOPEDICS-TECHNICIANS - 8970248					
4778 Orthopedic Technologist	T16			4.0	$224,546
1873 Orthopedic Technician Supervisor	16	1.0	$54,729	1.0	$56,236
2065 Orthopedic Technician	15	6.0	$322,051	1.6	$64,214
		7.0	$376,780	6.6	$344,996
16 OTOLARYNGOLOGY - ADMINISTRATION - 8970249					
1649 Medical Division Chairman 12	K12	1.0	$274,000		
1658 Attending Physician Senior 12	K12	1.0	$272,346	0.8	$230,025
1657 Attending Physician Senior 11	K11	1.0	$146,694		
1656 Attending Physician Senior 10	K10	1.0	$223,419	1.0	$225,645
1635 Attending Physician 5	K05	1.0	$154,715	1.0	$156,604
0911 Senior Clerk	09			1.0	$38,138
		5.0	$1,071,174	3.8	$650,412
17 PEDIATRIC SURGERY - 8970250					
1042 Medical Department Associate Chairman - Surgery	K12	1.0	$285,351	1.0	$285,763
1642 Attending Physician 12	K12			1.0	$266,488
4231 Associate Medical Chairman	K12	1.0	$280,000	1.0	$280,118
1640 Attending Physician 10	K10	1.0	$266,400		
3990 APN-Nurse Practitioner	FF	1.0	$105,483	1.8	$157,791
0048 Administrative Assistant III	16	1.0	$50,621	1.0	$51,003
0047 Administrative Assistant II	14	1.0	$53,970		
		6.0	$1,041,825	5.8	$1,041,163

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18 PLASTIC SURGERY - 8970251					
1658 Attending Physician Senior 12	K12	2.0	$375,000	0.8	$251,009
		2.0	$375,000	0.8	$251,009
19 UROLOGY - 8970252					
1649 Medical Division Chairman 12	K12	1.0	$364,597	1.0	$364,872
1658 Attending Physician Senior 12	K12	3.0	$849,609	3.6	$1,108,651
1656 Attending Physician Senior 10	K10	1.0	$203,384	1.0	$204,144
3990 APN-Nurse Practitioner	FF	3.0	$316,449	3.0	$316,455
1941 Clinical Nurse I	FA	1.0	$71,716	1.0	$71,718
0050 Administrative Assistant IV	18	1.0	$58,165	1.0	$58,557
0048 Administrative Assistant III	16	1.0	$52,973	1.0	$53,215
		11.0	$1,916,895	11.6	$2,177,612
20 SURGICAL ONCOLOGY - 8970253					
1690 Tumor Registry Supervisor	20	1.0	$74,655	1.0	$75,375
0936 Stenographer V	13	1.0	$50,267	1.0	$50,269
0907 Clerk V	11	3.0	$125,669	2.8	$110,624
		5.0	$250,592	4.8	$236,268
21 THEORETICAL SURGERY - 8970254					
1649 Medical Division Chairman 12	K12	1.0	$300,000	1.0	$300,375
0911 Senior Clerk	09	1.0	$38,137	1.0	$38,138
		2.0	$338,137	2.0	$338,513
27 COLON RECTAL SERVICES - 8970255					
1642 Attending Physician 12	K12	1.0	$272,562	1.8	$503,425
1649 Medical Division Chairman 12	K12	1.0	$239,998	1.0	$239,999
1641 Attending Physician 11	K11	2.0	$487,993	2.0	$489,658
3990 APN-Nurse Practitioner	FF	2.0	$208,911	2.0	$208,914
0936 Stenographer V	13	1.0	$47,873	2.0	$98,144
0935 Stenographer IV	11			1.0	$43,827
		7.0	$1,257,337	9.8	$1,583,967
28 SURGICAL ENDOCRINOLOGY - 8971603					
1658 Attending Physician Senior 12	K12	1.0	$280,055	1.0	$280,118
		1.0	$280,055	1.0	$280,118
29 STERILE PROCESSING & DISTRIBUTION (SPD) SERVICES - 8972729					
1966 Licensed Practical Nurse II	PN2	1.0	$49,479		
1240 Storekeeper Leadman	CE	3.0	$105,213	3.0	$105,216
0927 Administrative Aide (CCU)	CE	23.0	$802,838	3.2	$96,644
0912 Administrative Aide	CD	2.0	$63,084	2.0	$63,087
0046 Administrative Assistant I	12	2.0	$87,651	2.0	$85,308
4780 Sterile Processing Technician	11			21.4	$761,963
		31.0	$1,108,266	31.6	$1,112,218
28 DEPARTMENT OF PSYCHIATRY					
01 PSYCHIATRY ADMINISTRATION - 8970256					
1778 Medical Department Chairman-Psychiatry	K12	1.0	$222,608	0.8	$192,244
1943 Nurse Clinician	FC			8.0	$693,249
1719 Grant Coordinator	23			0.8	$58,862
1606 Clinical Psychologist II	20	1.0	$70,150	1.0	$70,363
0051 Administrative Assistant V	20			1.0	$58,213
0050 Administrative Assistant IV	18	1.0	$61,033	1.0	$61,190
1548 Substance Abuse Counselor III	17			0.8	$36,066

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1547 Substance Abuse Counselor II	15			0.8	$31,310
1546 Substance Abuse Counselor I	14			4.0	$145,410
0936 Stenographer V	13	1.0	$46,935	1.0	$47,274
		4.0	$400,727	19.2	$1,394,181
02 PSYCHIATRY-LIAISON - 8970257					
1637 Attending Physician 7	K07	1.0	$182,191	1.0	$182,414
1644 Medical Division Chairman 7	K07	1.0	$182,191	1.0	$182,414
1652 Attending Physician Senior 6	K06	1.0	$168,488	1.0	$171,576
		3.0	$532,871	3.0	$536,404
04 PSYCHIATRY-AMBULATORY - 8970258					
1642 Attending Physician 12	K12			1.0	$230,604
1636 Attending Physician 6	K06	1.0	$230,000		
1634 Attending Physician 4	K04	2.0	$275,773	2.0	$284,823
1607 Clinical Psychologist III	21	1.0	$85,344	1.0	$86,699
1606 Clinical Psychologist II	20	1.0	$63,920	1.0	$64,000
1548 Substance Abuse Counselor III	17	1.0	$58,261	1.0	$58,505
		6.0	$713,298	6.0	$724,631
05 PSYCHIATRY-CHILD - 8970259					
1644 Medical Division Chairman 7	K07	1.0	$182,191	1.0	$182,414
1651 Attending Physician Senior 5	K05	1.0	$154,715	1.0	$156,604
1607 Clinical Psychologist III	21	4.0	$333,014	4.0	$334,076
		6.0	$669,920	6.0	$673,094
06 PSYCHIATRY-ADOLESCENT - 8970260					
3990 APN-Nurse Practitioner	FF			0.8	$56,120
1816 Physician Assistant I	22			0.8	$56,120
1607 Clinical Psychologist III	21	1.0	$85,344	1.8	$142,291
0843 Librarian III	15	1.0	$54,248	1.0	$55,639
		2.0	$139,593	4.4	$310,170
29 DEPARTMENT OF OBSTETRICS/GYNECOLOGY & NEONATAL MEDICINE					
01 OBSTETRICS/GYNECOLOGY & NEONATAL MEDICINE ADMINISTRATION - 8970261					
1040 Medical Department Chairman - Obstetrics And Gynecology	K12			1.0	$385,447
1657 Attending Physician Senior 11	K11	1.0	$385,000		
0050 Administrative Assistant IV	18	1.0	$52,973	1.0	$53,736
0048 Administrative Assistant III	16	1.0	$56,235	1.8	$90,105
0907 Clerk V	11			1.0	$41,741
0935 Stenographer IV	11	1.0	$41,739	1.0	$41,741
0911 Senior Clerk	09	1.0	$34,657	1.0	$34,658
		5.0	$570,605	6.8	$647,428
03 MATERNAL FETAL MEDICINE - 8970263					
1658 Attending Physician Senior 12	K12			0.8	$240,000
4231 Associate Medical Chairman	K12	1.0	$377,822	1.0	$377,835
1656 Attending Physician Senior 10	K10	1.0	$203,384	0.8	$203,828
1637 Attending Physician 7	K07	1.0	$182,191	1.0	$182,414
1816 Physician Assistant I	22	1.0	$93,165	1.0	$93,167
2098 Ultrasound Technician	16	1.0	$57,225	1.0	$57,226
		5.0	$913,788	5.6	$1,154,470
04 GYNECOLOGY - 8970264					
1649 Medical Division Chairman 12	K12	1.0	$293,530	1.0	$294,443
1657 Attending Physician Senior 11	K11			0.8	$244,829

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1640 Attending Physician 10	K10	1.0	$223,419	3.0	$674,168
1656 Attending Physician Senior 10	K10	2.0	$446,838	4.0	$900,159
1655 Attending Physician Senior 9	K09	1.0	$169,252	1.0	$209,754
1637 Attending Physician 7	K07	1.0	$177,316	0.8	$120,983
1635 Attending Physician 5	K05	1.0	$154,715		
1816 Physician Assistant I	22	2.0	$188,427	2.0	$188,430
		9.0	$1,653,496	12.6	$2,632,766
05 REPRODUCTIVE ENDOCRINOLOGY - 8970265					
1649 Medical Division Chairman 12	K12	1.0	$273,576	1.0	$274,585
1640 Attending Physician 10	K10	2.0	$446,838		
1656 Attending Physician Senior 10	K10	2.0	$446,838		
1655 Attending Physician Senior 9	K09	1.0	$209,668		
1635 Attending Physician 5	K05			1.0	$155,287
1816 Physician Assistant I	22	1.0	$88,883	1.0	$88,884
		7.0	$1,465,803	3.0	$518,756
06 GYNE/ONCOLOGY - 8970266					
1649 Medical Division Chairman 12	K12	1.0	$290,616	1.0	$291,521
1641 Attending Physician 11	K11	1.0	$243,996	1.0	$244,829
1816 Physician Assistant I	22	1.0	$93,165	1.0	$93,167
		3.0	$627,777	3.0	$629,517
07 NURSE MIDWIFERY - 8970267					
3990 APN-Nurse Practitioner	FF	1.0	$103,428	1.0	$103,429
3992 APN-Certified Registered Nurse Midwife	FF	5.0	$523,305	5.8	$575,619
		6.0	$626,733	6.8	$679,048
30 DEPARTMENT OF ANESTHESIOLOGY AND PAIN SERVICES					
01 ANESTHESIOLOGY AND PAIN SERVICES ADMINISTRATION, TEACHING AND RESEARCH - 8970268					
1658 Attending Physician Senior 12	K12	1.0	$245,652	1.0	$241,191
1771 Medical Department Chairman-Anesthesiology	K12	1.0	$365,976	0.8	$316,055
2092 Medical Department Associate Chairman-Anesthesiology	K12	1.0	$292,571	0.8	$252,662
0051 Administrative Assistant V	20	1.0	$75,379	1.0	$75,452
0047 Administrative Assistant II	14	2.0	$107,940	2.0	$107,942
0936 Stenographer V	13	1.0	$46,935	1.0	$45,680
0935 Stenographer IV	11	1.0	$43,826	1.0	$43,827
		8.0	$1,178,279	7.6	$1,082,809
02 ADULT AND AMBULATORY ANESTHESIA - 8970269					
1642 Attending Physician 12	K12			3.0	$820,895
1658 Attending Physician Senior 12	K12	2.0	$493,799	2.8	$724,378
1641 Attending Physician 11	K11	4.0	$1,055,926	1.0	$244,829
		6.0	$1,549,725	6.8	$1,790,102
03 POSTANESTHESIA CARE - 8970270					
1642 Attending Physician 12	K12			1.0	$261,226
1649 Medical Division Chairman 12	K12	1.0	$280,952	1.0	$281,518
1641 Attending Physician 11	K11	1.0	$261,076		
		2.0	$542,028	2.0	$542,744
05 OBSTETRICAL ANESTHESIA - 8970272					
1649 Medical Division Chairman 12	K12	1.0	$280,952	1.0	$281,518
1639 Attending Physician 9	K09	1.0	$200,275	1.0	$201,266
		2.0	$481,227	2.0	$482,784

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06 PEDIATRIC ANESTHESIA - 8970273					
1642 Attending Physician 12	K12			2.0	$533,215
1649 Medical Division Chairman 12	K12	1.0	$280,952	1.0	$281,518
1658 Attending Physician Senior 12	K12	1.0	$259,979	1.0	$261,226
1641 Attending Physician 11	K11	2.0	$532,267		
		4.0	$1,073,198	4.0	$1,075,959
07 ANESTHESIOLOGY CRITICAL CARE - 8970274					
1649 Medical Division Chairman 12	K12	1.0	$280,952	1.0	$281,518
		1.0	$280,952	1.0	$281,518
08 RESPIRATORY CARE - 8970275					
1649 Medical Division Chairman 12	K12	1.0	$300,000		
1240 Storekeeper Leadman	CE	1.0	$36,298	1.0	$36,300
0912 Administrative Aide	CD	3.0	$97,727	3.0	$98,468
1986 Director of Respiratory Therapy	22	1.0	$93,563	1.0	$93,967
1985 Respiratory Therapy Supervisor	18	3.0	$187,807	3.8	$228,598
2036 Respiratory Therapist	16	25.0	$1,413,110	41.8	$2,194,189
2037 Respiratory Therapy Technician	14	9.0	$449,485		
0906 Clerk IV	09	1.0	$33,245	1.0	$33,246
0911 Senior Clerk	09	1.0	$38,137	1.0	$38,138
0941 Clerk Typist Senior	09	1.0	$36,321	1.0	$36,322
		46.0	$2,685,693	53.6	$2,759,228
09 PAIN MANAGEMENT - 8970276					
1649 Medical Division Chairman 12	K12	1.0	$280,952	1.0	$281,518
2092 Medical Department Associate Chairman-Anesthesiology	K12	1.0	$315,829	1.0	$317,315
		2.0	$596,781	2.0	$598,833
10 NEUROANESTHESIA - 8970277					
1649 Medical Division Chairman 12	K12	1.0	$289,409	1.0	$290,071
		1.0	$289,409	1.0	$290,071
11 TRAUMA ANESTHESIA - 8970278					
1844 Medical Technologist II	T16	1.0	$60,848	1.0	$60,850
3993 APN-Certified Registered Nurse Anesthetist	RNA	10.0	$1,351,599	10.4	$1,357,928
3994 APN-Chief Nurse Anesthetist	NS5	1.0	$155,663	1.0	$156,283
1642 Attending Physician 12	K12			1.0	$252,263
1641 Attending Physician 11	K11	1.0	$251,316		
3990 APN-Nurse Practitioner	FF			0.8	$80,955
1911 Anesthesia Technician	12	5.0	$227,406	5.0	$227,415
		18.0	$2,046,833	19.2	$2,135,694
12 ORTHO/GU ANESTHESIA - 8970279					
1642 Attending Physician 12	K12			2.0	$578,541
1649 Medical Division Chairman 12	K12	1.0	$315,828	1.0	$317,315
1641 Attending Physician 11	K11	2.0	$576,904		
		3.0	$892,732	3.0	$895,856
13 CARDIOTHORACIC ANESTHESIA - 8973013					
1642 Attending Physician 12	K12			1.0	$252,263
1658 Attending Physician Senior 12	K12	1.0	$259,979	1.0	$261,226
1641 Attending Physician 11	K11	1.0	$251,316		
		2.0	$511,295	2.0	$513,489

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32 EMPLOYEE HEALTH SERVICE						
02 EMPLOYEE HEALTH SERVICE - 8970284						
1653	Attending Physician Senior 7	K07	1.0	$182,191	1.0	$182,414
1636	Attending Physician 6	K06	1.0	$168,488	1.0	$171,576
1634	Attending Physician 4	K04	1.0	$140,991	1.0	$142,282
3990	APN-Nurse Practitioner	FF	2.0	$210,966	2.8	$263,276
1943	Nurse Clinician	FC	1.0	$78,909	1.0	$85,289
1942	Clinical Nurse II	FB	3.0	$258,149	3.0	$258,153
1941	Clinical Nurse I	FA	3.0	$246,330	3.8	$286,227
0907	Clerk V	11	4.0	$165,495	4.0	$165,500
			16.0	$1,451,520	17.6	$1,554,717
33 EMERGENCY MEDICINE						
01 EMERGENCY MEDICINE ADMINISTRATION - 8970285						
1649	Medical Division Chairman 12	K12	3.0	$780,407	3.0	$783,678
1658	Attending Physician Senior 12	K12			1.0	$261,226
1769	Medical Department Chairman Emergency Medicine	K12	1.0	$388,615	1.0	$389,312
2601	Medical Department Associate Chairman - Emergency Medicine	K12	1.0	$260,139	1.0	$261,226
1640	Attending Physician 10	K10	4.0	$893,676	5.0	$1,117,759
1656	Attending Physician Senior 10	K10	6.0	$1,367,204	5.0	$1,115,857
1639	Attending Physician 9	K09	12.0	$2,398,074	12.6	$2,480,004
1816	Physician Assistant I	22	21.0	$1,513,459	9.8	$834,813
0293	Administrative Analyst III	21	2.0	$152,331	3.0	$219,039
0051	Administrative Assistant V	20	2.0	$122,086	0.8	$58,213
5200	Health Systems Emerg Mgmt Coor	20			1.0	$46,937
1850	Research Associate	18	1.0	$50,754	1.0	$50,756
0050	Administrative Assistant IV	18			1.0	$63,568
0047	Administrative Assistant II	14	2.0	$104,032	1.0	$53,971
0919	Business Office Supervisor	13	1.0	$45,679	1.0	$45,680
0936	Stenographer V	13	3.0	$142,955	1.0	$47,875
			59.0	$8,219,410	48.2	$7,829,914
06 MAIN EMERGENCY ROOM - 8970287						
0927	Administrative Aide (CCU)	CE	2.0	$71,169		
0273	Statistician And Information Technician II	13	1.0	$50,267	1.0	$50,269
0919	Business Office Supervisor	13	3.0	$146,014	3.0	$146,019
4780	Sterile Processing Technician	11			2.0	$71,172
0907	Clerk V	11	34.0	$1,356,127	34.0	$1,382,165
0906	Clerk IV	09	1.0	$36,321		
			41.0	$1,659,899	40.0	$1,649,625
08 ADULT EMERGENCY SERVICES NURSING - 8973308						
1966	Licensed Practical Nurse II	PN2	13.0	$568,878	12.6	$561,302
1957	Divisional Nursing Director	NS3			0.8	$78,300
1950	Nurse Coordinator	NS1	6.0	$488,361	6.0	$490,594
1943	Nurse Clinician	FC	1.0	$88,614	1.0	$88,616
1942	Clinical Nurse II	FB	14.0	$1,180,693	14.8	$1,253,341
1941	Clinical Nurse I	FA	64.0	$4,709,628	62.6	$4,668,494
5237	Emergency Medical Systems Educator	17			0.8	$36,066
2064	Emergency Room Technician II	16	33.0	$1,742,533	30.6	$1,630,131
0048	Administrative Assistant III	16	1.0	$50,621	1.0	$50,626
0936	Stenographer V	13	1.0	$47,873	1.0	$50,016
0907	Clerk V	11	1.0	$41,739	1.0	$41,741

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		134.0	$8,918,942	132.2	$8,949,227
09 PEDIATRIC EMERGENCY SERVICES NURSING - 8973309					
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1942 Clinical Nurse II	FB	3.0	$258,149	3.0	$258,153
1941 Clinical Nurse I	FA	26.0	$2,046,338	25.4	$1,990,843
		30.0	$2,391,972	29.4	$2,336,623
10 OBSERVATION UNIT NURSING - 8973310					
1966 Licensed Practical Nurse II	PN2	2.0	$90,432	2.0	$93,217
1942 Clinical Nurse II	FB	3.0	$254,808	3.0	$254,813
1941 Clinical Nurse I	FA	19.0	$1,441,195	18.2	$1,337,595
		24.0	$1,786,436	23.2	$1,685,625
34 DEPARTMENT OF MEDICAL EDUCATION					
01 MEDICAL EDUCATION ADMINISTRATION - 8970288					
1726 Associate Medical Director	K08	1.0	$195,909	1.0	$199,875
1794 Post Graduate Level Physician	J1	1.0	$49,393	0.8	$38,124
0048 Administrative Assistant III	16	1.0	$56,235	1.0	$57,442
0047 Administrative Assistant II	14	1.0	$51,399	1.0	$51,400
0906 Clerk IV	09			1.0	$36,322
0911 Senior Clerk	09	1.0	$34,657	1.0	$36,023
		5.0	$387,593	5.8	$419,186
03 MEDICAL CPR/ALS - 8970289					
1981 Instructor Senior	FD	1.0	$100,963	1.0	$100,965
1943 Nurse Clinician	FC	1.0	$88,614	1.0	$88,616
0048 Administrative Assistant III	16			0.8	$33,608
		2.0	$189,577	2.8	$223,189
05 TICE LIBRARY - 8970291					
0191 Librarian V	20	1.0	$74,655	1.0	$74,704
0911 Senior Clerk	09	2.0	$70,267	2.0	$70,269
0941 Clerk Typist Senior	09	1.0	$38,137		
		4.0	$183,059	3.0	$144,973
10 MEDICAL EDUCATION-MEDICINE - 8973410					
1793 Chief Resident	J2	6.0	$317,582	5.8	$320,193
1794 Post Graduate Level Physician	J1	194.0	$7,832,083	150.2	$7,306,947
		200.0	$8,149,665	156.0	$7,627,140
11 MEDICAL EDUCATION-PEDIATRICS - 8973411					
1793 Chief Resident	J2	1.0	$52,826	1.4	$69,967
1794 Post Graduate Level Physician	J1	39.0	$1,751,688	32.2	$1,561,395
		40.0	$1,804,514	33.6	$1,631,362
12 MEDICAL EDUCATION-EMERGENCY MEDICINE - 8973412					
1793 Chief Resident	J2	3.0	$161,649	2.2	$120,734
1794 Post Graduate Level Physician	J1	46.0	$1,926,937	43.6	$2,164,146
		49.0	$2,088,586	45.8	$2,284,880
13 MEDICAL EDUCATION-SURGERY - 8973413					
1793 Chief Resident	J2	1.0	$53,883	3.2	$169,469
1794 Post Graduate Level Physician	J1	20.0	$939,944	17.8	$876,846
		21.0	$993,827	21.0	$1,046,315
14 MEDICAL EDUCATION-ANESTHESIA - 8973414					
1793 Chief Resident	J2	2.0	$112,672	1.8	$97,374
1794 Post Graduate Level Physician	J1	23.0	$1,062,369	22.8	$1,163,062

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		25.0	$1,175,041	24.6	$1,260,436
15 MEDICAL EDUCATION OB - GYNE - 8973415					
1793 Chief Resident	J2	2.0	$107,766	0.8	$46,720
1794 Post Graduate Level Physician	J1	16.0	$749,689	12.0	$582,544
		18.0	$857,455	12.8	$629,264
16 MEDICAL EDUCATION-RADIOLOGY - 8973416					
1793 Chief Resident	J2	2.0	$110,178	0.8	$48,812
1794 Post Graduate Level Physician	J1	14.0	$620,663	11.6	$599,177
		16.0	$730,841	12.4	$647,989
17 MEDICAL EDUCATION-SMALL PROGRAMS - 8973417					
1793 Chief Resident	J2	2.0	$110,178		
1794 Post Graduate Level Physician	J1	9.0	$438,073	4.0	$183,961
		11.0	$548,251	4.0	$183,961
35 DEPARTMENT OF TRAUMA					
01 TRAUMA ADMINISTRATION - 8970294					
2199 Medical Department Chairman - Trauma Services	K12	1.0	$401,829	1.0	$403,144
1777 Medical Department Chairman-Physiatry	K08	1.0	$195,909	1.0	$197,290
2011 Medical Records Technician Senior	14	1.0	$51,399	1.0	$51,400
0047 Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
0911 Senior Clerk	09			1.0	$36,322
		4.0	$703,107	5.0	$742,127
02 PREHOSPITAL CARE AND VIOLENCE PREVENTION - 8970295					
4231 Associate Medical Chairman	K12	1.0	$286,067	1.0	$287,192
1944 Nurse Epidemiologist	FE	1.0	$104,420	1.0	$104,422
0759 Violence Prevention Program Coordinator	23			0.8	$58,862
2011 Medical Records Technician Senior	14	2.0	$97,433	2.0	$98,764
0955 Data Entry Operator III	11	1.0	$41,739	1.0	$41,741
		5.0	$529,660	5.8	$590,981
03 TRAUMA INTENSIVE CARE - 8970296					
4231 Associate Medical Chairman	K12	1.0	$286,067	1.0	$287,192
1657 Attending Physician Senior 11	K11	1.0	$243,996	1.0	$244,829
		2.0	$530,063	2.0	$532,021
04 TRAUMA RESEARCH AND EDUCATION - 8970297					
4231 Associate Medical Chairman	K12	1.0	$286,067	1.0	$287,192
1657 Attending Physician Senior 11	K11	1.0	$243,996	1.0	$244,829
		2.0	$530,063	2.0	$532,021
05 BURN SERVICES - 8970298					
1649 Medical Division Chairman 12	K12	1.0	$415,605	1.0	$417,471
1657 Attending Physician Senior 11	K11	1.0	$243,996	1.0	$244,829
1865 Scientific Division Chairman	24	1.0	$99,990	1.0	$100,261
0047 Administrative Assistant II	14	1.0	$51,399	1.0	$54,881
		4.0	$810,990	4.0	$817,442
40 NURSING SERVICE					
01 NURSING SERVICE ADMINISTRATION - 8970299					
1966 Licensed Practical Nurse II	PN2			0.8	$24,033
1723 Associate Administrator of Nursing Service	NS5	1.0	$105,000	1.0	$125,001
1941 Clinical Nurse I	FA			0.8	$39,891
0908 Ward Clerk	CF			0.8	$24,161
0050 Administrative Assistant IV	18	1.0	$64,821	1.0	$65,651

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0047 Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
		3.0	$223,791	5.4	$332,708
02 HOUSE SUPERVISION - 8970300					
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1954 Tour Supervisor	NS1	4.0	$349,939	4.0	$350,508
		5.0	$437,424	5.0	$438,135
03 POOL ADMINISTRATION - 8970301					
1957 Divisional Nursing Director	NS3			1.0	$105,914
1950 Nurse Coordinator	NS1	1.0	$105,654		
0048 Administrative Assistant III	16	2.0	$88,005	2.0	$88,847
0047 Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
		4.0	$247,628	4.0	$248,732
05 SYSTEMS - 8970302					
1941 Clinical Nurse I	FA	2.0	$164,220	2.0	$164,224
0047 Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
0936 Stenographer V	13			1.0	$50,269
		3.0	$218,190	4.0	$268,464
08 POOL-CLINICAL NURSES - 8970303					
1941 Clinical Nurse I	FA	6.0	$452,371	5.6	$410,985
		6.0	$452,371	5.6	$410,985
41 NURSING EDUCATION					
01 NURSING EDUCATION ADMINISTRATION - 8970305					
1958 Assistant Director of Nursing & Patient Services	NS3	1.0	$105,654	1.0	$105,914
0936 Stenographer V	13	1.0	$43,817	1.0	$43,819
		2.0	$149,471	2.0	$149,733
02 IN-SERVICE TRAINING - 8970306					
1981 Instructor Senior	FD	7.0	$704,777	7.0	$704,789
		7.0	$704,777	7.0	$704,789
03 CONTINUING EDUCATION - 8970307					
3991 APN-Clinical Nurse Specialist	FF	1.0	$105,483		
		1.0	$105,483		
42 OB/GYNE NURSING					
01 OB/GYNE NURSING ADMINISTRATION - 8970312					
1957 Divisional Nursing Director	NS3	1.0	$99,753	1.0	$100,582
1950 Nurse Coordinator	NS1			1.6	$106,430
3991 APN-Clinical Nurse Specialist	FF	1.0	$105,483	1.0	$105,485
1943 Nurse Clinician	FC	2.0	$180,752	2.8	$225,499
0936 Stenographer V	13	1.0	$46,935	1.0	$46,937
0907 Clerk V	11	2.0	$83,138	2.8	$111,269
		7.0	$516,060	10.2	$696,202
05 LABOR, DELIVERY, RECOVERY & OBSERVATION WARD 57 - 8970315					
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1942 Clinical Nurse II	FB	6.0	$514,627	6.0	$514,636
1941 Clinical Nurse I	FA	24.0	$1,888,948	24.0	$1,890,726
4828 Ward Clerk	CF			7.0	$243,952
0908 Ward Clerk	CF	7.0	$243,953		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	5.0	$159,122	4.8	$154,140
		43.0	$2,894,135	42.8	$2,891,081

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

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

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
09 POST PARTUM/NEWBORN NURSERY/OB-4E - 8970317					
1966 Licensed Practical Nurse II	PN2	6.0	$261,231	6.0	$264,327
1942 Clinical Nurse II	FB	3.0	$249,432	2.8	$234,527
1941 Clinical Nurse I	FA	10.0	$745,898	9.6	$722,865
4828 Ward Clerk	CF			7.0	$240,449
0908 Ward Clerk	CF	7.0	$240,793		
		26.0	$1,497,355	25.4	$1,462,168
10 ANTE PARTUM/OB-4S - 8970318					
1966 Licensed Practical Nurse II	PN2	2.0	$71,538	1.8	$73,513
1942 Clinical Nurse II	FB	5.0	$426,908	5.0	$428,280
1941 Clinical Nurse I	FA	8.0	$597,952	7.6	$548,042
4828 Ward Clerk	CF			4.0	$143,228
0908 Ward Clerk	CF	4.0	$143,220		
		19.0	$1,239,618	18.4	$1,193,063
13 GYNE -4N - 8970320					
1966 Licensed Practical Nurse II	PN2	3.0	$140,406	3.0	$139,376
1942 Clinical Nurse II	FB	3.0	$240,130	3.0	$243,773
1941 Clinical Nurse I	FA	5.0	$380,517	4.8	$353,340
4828 Ward Clerk	CF			4.0	$137,346
0908 Ward Clerk	CF	4.0	$135,791		
		15.0	$896,844	14.8	$873,835
43 PEDIATRICS NURSING					
01 PEDIATRIC NURSING ADMINISTRATION - 8970321					
3991 APN-Clinical Nurse Specialist	FF	1.0	$105,483	1.0	$105,485
1943 Nurse Clinician	FC	3.0	$271,128	3.0	$271,131
0936 Stenographer V	13	1.0	$50,267	1.0	$50,269
		5.0	$426,878	5.0	$426,885
04 PEDS GENERAL MEDICINE/ SURGERY 4N, 4W AND 4S - 8970324					
1966 Licensed Practical Nurse II	PN2	5.0	$248,051	5.0	$249,384
1942 Clinical Nurse II	FB	4.0	$325,029	4.0	$325,035
1941 Clinical Nurse I	FA	19.0	$1,481,119	18.8	$1,461,798
4828 Ward Clerk	CF			6.0	$201,536
0908 Ward Clerk	CF	6.0	$201,527		
		34.0	$2,255,726	33.8	$2,237,753
05 PEDS.NURSING-SAME DAY SURGERY - 8970325					
1941 Clinical Nurse I	FA	1.0	$80,517	1.0	$80,518
		1.0	$80,517	1.0	$80,518
44 SURGERY NURSING					
01 SURGERY NURSING ADMINISTRATION - 8970327					
1966 Licensed Practical Nurse II	PN2			0.8	$24,033
1943 Nurse Clinician	FC	1.0	$88,614	1.0	$88,616
0047 Administrative Assistant II	14			1.0	$51,400
0907 Clerk V	11	1.0	$40,922	1.0	$40,923
		2.0	$129,536	3.8	$204,972
03 GENERAL MEDICINE-UNIT 6W - 8970328					
1966 Licensed Practical Nurse II	PN2	7.0	$307,867	6.8	$302,446
1942 Clinical Nurse II	FB	2.0	$169,798	3.4	$214,974
1941 Clinical Nurse I	FA	19.0	$1,391,315	18.8	$1,396,033
2143 Building Service Worker-John H. Stroger Hospital	CF			1.0	$35,807

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JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
4828 Ward Clerk	CF			2.0	$71,614
0908 Ward Clerk	CF	4.0	$139,171	0.8	$24,161
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	6.0	$185,740	5.6	$169,598
		38.0	$2,193,891	38.4	$2,214,633
08 GENERAL SURGERY/CARDIAC/TELEMETRY-UNIT 8E - 8970329					
1966 Licensed Practical Nurse II	PN2	8.0	$398,308	8.0	$398,323
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1942 Clinical Nurse II	FB	3.0	$210,779	2.8	$198,331
1941 Clinical Nurse I	FA	17.0	$1,266,468	18.4	$1,345,472
4828 Ward Clerk	CF			4.0	$138,539
0908 Ward Clerk	CF	4.0	$138,532	0.8	$24,161
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	5.0	$161,277	5.0	$161,597
2086 Electrocardiogram Technician	10	4.0	$139,285	4.0	$142,497
		42.0	$2,402,134	44.0	$2,496,547
09 GENERAL SURGERY/TELEMETRY/BURN STEPDOWN-UNIT 8W - 8970330					
1966 Licensed Practical Nurse II	PN2	6.0	$292,696	7.6	$340,773
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1942 Clinical Nurse II	FB	2.0	$170,429	2.8	$212,490
1941 Clinical Nurse I	FA	12.0	$875,705	11.4	$804,150
4828 Ward Clerk	CF			4.0	$138,869
0908 Ward Clerk	CF	4.0	$138,439		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	6.0	$188,521	5.8	$184,210
		31.0	$1,753,274	32.6	$1,768,119
10 GENERAL SURGERY/ORTHOPEDICS UNIT 8S - 8970331					
1966 Licensed Practical Nurse II	PN2	8.0	$385,000	8.0	$385,180
1942 Clinical Nurse II	FB	3.0	$256,479	3.0	$256,483
1941 Clinical Nurse I	FA	24.0	$1,509,062	21.0	$1,277,704
4828 Ward Clerk	CF			2.0	$71,614
0908 Ward Clerk	CF	2.0	$71,610		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$121,923	4.0	$122,290
		41.0	$2,344,074	38.0	$2,113,271
45 MEDICINE NURSING					
01 MEDICINE NURSING ADMINISTRATION - 8970337					
1722 Associate Director of Nursing Service	NS4			1.0	$106,580
1957 Divisional Nursing Director	NS3	1.0	$106,174		
3991 APN-Clinical Nurse Specialist	FF	1.0	$105,483		
1943 Nurse Clinician	FC	1.0	$90,376	1.0	$90,377
0936 Stenographer V	13	1.0	$50,267	1.0	$50,269
0907 Clerk V	11	1.0	$40,519	1.0	$43,827
		5.0	$392,819	4.0	$291,053
05 GENERAL MEDICINE/TELEMETRY-UNIT 7E - 8970340					
1966 Licensed Practical Nurse II	PN2	6.0	$274,000	6.8	$299,826
1950 Nurse Coordinator	NS1	1.0	$75,876	1.0	$76,893
1942 Clinical Nurse II	FB	4.0	$344,198	4.0	$344,204
1941 Clinical Nurse I	FA	17.0	$1,261,616	17.4	$1,284,648
4828 Ward Clerk	CF			4.0	$134,291
0908 Ward Clerk	CF	4.0	$134,285		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$97,007	3.8	$120,047
2086 Electrocardiogram Technician	10	6.0	$196,190	6.0	$200,835
		41.0	$2,383,173	43.0	$2,460,744

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

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
09 GENERAL MEDICINE/TELEMETRY-UNIT 7W - 8970342						
1966	Licensed Practical Nurse II	PN2	4.0	$199,401	4.0	$199,409
1942	Clinical Nurse II	FB	3.0	$256,479	3.0	$256,483
1941	Clinical Nurse I	FA	18.0	$1,353,666	18.0	$1,368,357
4828	Ward Clerk	CF			5.0	$174,440
0908	Ward Clerk	CF	5.0	$173,593		
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$97,007	4.6	$143,085
			33.0	$2,080,146	34.6	$2,141,774
12 GENERAL MEDICINE/INFECTIOUS DISEASE UNIT 7S - 8970343						
1966	Licensed Practical Nurse II	PN2	3.0	$140,406	3.8	$164,445
1942	Clinical Nurse II	FB	3.0	$241,448	2.8	$206,004
1941	Clinical Nurse I	FA	10.0	$713,180	11.6	$787,203
4828	Ward Clerk	CF			5.0	$170,663
0908	Ward Clerk	CF	5.0	$169,584	0.8	$24,161
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$128,686	3.8	$123,807
			25.0	$1,393,304	27.8	$1,476,283
13 GENERAL MEDICINE/ONCOLOGY-UNIT 6S - 8970344						
1966	Licensed Practical Nurse II	PN2	9.0	$418,283	10.4	$457,620
1954	Tour Supervisor	NS1	1.0	$87,485	1.0	$87,627
1942	Clinical Nurse II	FB	3.0	$255,847	2.8	$240,942
1941	Clinical Nurse I	FA	14.0	$1,040,503	15.0	$1,069,020
4828	Ward Clerk	CF			4.0	$139,261
0908	Ward Clerk	CF	4.0	$139,254		
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$97,007	3.0	$97,011
			34.0	$2,038,379	36.2	$2,091,481
17 GENERAL MEDICINE UNIT 6E - 8970346						
1966	Licensed Practical Nurse II	PN2	6.0	$257,485	7.4	$301,370
1950	Nurse Coordinator	NS1	1.0	$75,876	1.0	$77,010
1942	Clinical Nurse II	FB	3.0	$256,479	3.0	$256,483
1941	Clinical Nurse I	FA	17.0	$1,125,285	17.2	$1,128,691
4828	Ward Clerk	CF			3.0	$103,493
0908	Ward Clerk	CF	4.0	$134,734	1.8	$55,408
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	5.0	$154,382	5.0	$154,388
			36.0	$2,004,241	38.4	$2,076,843
46 NURSING CRITICAL CARE - ADULTS						
01 NURSING CRITICAL CARE ADMINISTRATION - 8970348						
1958	Assistant Director of Nursing & Patient Services	NS3	1.0	$105,654	1.0	$105,914
3990	APN-Nurse Practitioner	FF			1.0	$95,344
3991	APN-Clinical Nurse Specialist	FF	2.0	$197,560	1.0	$105,485
1943	Nurse Clinician	FC	2.0	$180,752	2.0	$180,754
0936	Stenographer V	13	1.0	$50,267	1.0	$50,269
0907	Clerk V	11	1.0	$39,826	0.8	$23,615
			7.0	$574,059	6.8	$561,381
02 NEUROLOGICAL INTENSIVE CARE - 8970349						
1942	Clinical Nurse II	FB	4.0	$344,198	4.0	$344,204
1941	Clinical Nurse I	FA	16.0	$1,237,962	18.2	$1,328,990
4828	Ward Clerk	CF			2.0	$66,234
0908	Ward Clerk	CF	2.0	$65,672		
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$93,313	3.0	$93,710
			25.0	$1,741,146	27.2	$1,833,138

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JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 SICU NURSING - 8970350						
1950	Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1942	Clinical Nurse II	FB	5.0	$425,645	4.6	$371,800
1941	Clinical Nurse I	FA	26.0	$1,975,518	27.4	$2,064,104
4828	Ward Clerk	CF			4.0	$134,572
0908	Ward Clerk	CF	4.0	$133,249		
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	$63,702	1.8	$57,497
			38.0	$2,685,599	38.8	$2,715,600
04 BURN NURSING ICU - 8970351						
1942	Clinical Nurse II	FB	1.0	$82,121	1.0	$84,381
1941	Clinical Nurse I	FA	12.0	$936,104	14.2	$1,052,958
4828	Ward Clerk	CF			2.8	$93,041
0908	Ward Clerk	CF	3.0	$98,694		
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	$62,492	2.0	$63,231
			18.0	$1,179,411	20.0	$1,293,611
05 BURN NURSING STEPDOWN - 8970352						
1966	Licensed Practical Nurse II	PN2	4.0	$186,588	4.0	$189,514
1943	Nurse Clinician	FC	1.0	$90,376	1.0	$90,377
1942	Clinical Nurse II	FB	1.0	$86,050	1.8	$128,109
1941	Clinical Nurse I	FA	6.0	$443,843	8.4	$564,405
4828	Ward Clerk	CF			1.0	$33,835
0908	Ward Clerk	CF	1.0	$33,833		
2166	Attendant Patient Care (John H. Stroger Hospital)	CD			0.8	$23,036
			13.0	$840,690	17.0	$1,029,276
06 CATHETERIZATION LABORATORY - 8970353						
1942	Clinical Nurse II	FB	1.0	$86,050	1.0	$86,051
1941	Clinical Nurse I	FA	4.0	$328,440	4.0	$328,448
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$31,246	1.0	$31,247
			6.0	$445,736	6.0	$445,746
07 CORONARY CARE UNIT - 8970354						
1950	Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1942	Clinical Nurse II	FB	4.0	$344,198	4.0	$344,204
1941	Clinical Nurse I	FA	16.0	$1,236,905	18.0	$1,344,456
4828	Ward Clerk	CF			3.0	$99,324
0908	Ward Clerk	CF	3.0	$98,760		
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$31,246	1.0	$31,247
			25.0	$1,798,595	27.0	$1,906,858
08 MEDICAL ICU - 8970355						
1950	Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1943	Nurse Clinician	FC			1.0	$90,377
1942	Clinical Nurse II	FB	8.0	$692,723	7.0	$602,357
1941	Clinical Nurse I	FA	46.0	$3,568,722	48.0	$3,669,750
4828	Ward Clerk	CF			6.0	$203,658
0908	Ward Clerk	CF	7.0	$232,147	1.0	$34,131
0927	Administrative Aide (CCU)	CE			0.8	$24,161
2166	Attendant Patient Care (John H. Stroger Hospital)	CD	4.0	$129,676	4.0	$129,681
			66.0	$4,710,753	68.8	$4,841,742
10 TRAUMA RESUSCITATION (PEDS.NSG.APPR.) - 8970357						
1942	Clinical Nurse II	FB	3.0	$258,149	3.0	$258,153
1941	Clinical Nurse I	FA	17.0	$1,296,903	16.8	$1,271,043

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4828 Ward Clerk	CF			1.0	$34,596
0908 Ward Clerk	CF	1.0	$34,595		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$31,246	1.0	$31,247
		22.0	$1,620,892	21.8	$1,595,039
11 TRAUMA ICU - 8970358					
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1942 Clinical Nurse II	FB	4.0	$344,198	4.0	$344,204
1941 Clinical Nurse I	FA	30.0	$2,245,361	32.0	$2,350,503
4828 Ward Clerk	CF			2.0	$65,394
0908 Ward Clerk	CF	4.0	$127,620	1.8	$56,230
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	3.0	$96,304	3.0	$96,308
		42.0	$2,900,968	43.8	$3,000,266
47 DIAGNOSTIC AND SPECIALTY SERVICES DIVISION					
01 DIAGNOSTIC AND SPECIALTY SERVICES DIVISION ADMINISTRATION - 8977406					
1957 Divisional Nursing Director	NS3	1.0	$102,592	1.0	$102,843
0936 Stenographer V	13	1.0	$46,613	1.0	$50,268
		2.0	$149,205	2.0	$153,111
02 IV CHEMOTHERAPY - 8977407					
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1943 Nurse Clinician	FC	7.0	$630,870	7.0	$630,878
		8.0	$718,355	8.0	$718,505
03 CHILD LIFE PROGRAM - 8977408					
1627 Activities Worker III	14	1.0	$51,399	1.0	$51,400
		1.0	$51,399	1.0	$51,400
04 MEDICAL ENDOSCOPY - 8977409					
1966 Licensed Practical Nurse II	PN2	4.0	$188,849	5.0	$238,338
1942 Clinical Nurse II	FB	1.0	$86,050	1.0	$86,051
1941 Clinical Nurse I	FA	5.0	$378,585	4.8	$369,383
4828 Ward Clerk	CF			1.0	$32,149
0908 Ward Clerk	CF	1.0	$31,839		
		11.0	$685,323	11.8	$725,921
05 SURGICAL ENDOSCOPY - 8977410					
1950 Nurse Coordinator	NS1	1.0	$83,275	1.0	$83,665
1943 Nurse Clinician	FC	1.0	$90,376	1.0	$90,377
1942 Clinical Nurse II	FB	1.0	$86,050	1.0	$86,051
1941 Clinical Nurse I	FA	2.0	$164,220	2.0	$164,224
0908 Ward Clerk	CF	1.0	$30,717	1.0	$30,719
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$31,246	1.0	$31,247
		7.0	$485,884	7.0	$486,283
06 BRONCHOSCOPY - 8977411					
1966 Licensed Practical Nurse II	PN2	1.0	$49,479	1.0	$49,481
1942 Clinical Nurse II	FB	1.0	$86,050	1.0	$86,051
1941 Clinical Nurse I	FA	2.0	$153,826	2.0	$156,997
		4.0	$289,355	4.0	$292,529
07 RENAL DIALYSIS - 8977412					
1966 Licensed Practical Nurse II	PN2	3.0	$143,268	3.0	$143,274
1943 Nurse Clinician	FC	1.0	$90,376	1.0	$90,377
1942 Clinical Nurse II	FB	2.0	$172,099	2.0	$172,102
1941 Clinical Nurse I	FA	9.0	$687,086	8.8	$683,664

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4828 Ward Clerk	CF			2.0	$67,686
0908 Ward Clerk	CF	2.0	$67,683		
		17.0	$1,160,513	16.8	$1,157,103
08 PAIN MANAGEMENT - 8977413					
1943 Nurse Clinician	FC	2.0	$178,333	1.8	$135,122
1942 Clinical Nurse II	FB	1.0	$86,050	1.0	$86,051
1941 Clinical Nurse I	FA	3.0	$235,936	3.0	$242,719
0907 Clerk V	11	1.0	$43,826	1.0	$43,827
		7.0	$544,145	6.8	$507,719
49 NURSING CRITICAL CARE - PEDIATRICS					
05 PEDS. - ICU - 8970362					
1950 Nurse Coordinator	NS1	1.0	$87,485		
1954 Tour Supervisor	NS1			1.0	$87,627
3991 APN-Clinical Nurse Specialist	FF	1.0	$105,483	1.0	$105,485
1942 Clinical Nurse II	FB	3.0	$258,149	3.0	$258,153
1941 Clinical Nurse I	FA	15.0	$1,155,207	15.0	$1,165,851
4828 Ward Clerk	CF			4.0	$142,544
0908 Ward Clerk	CF	5.0	$173,782	1.0	$34,168
		25.0	$1,780,106	25.0	$1,793,828
07 NEONATAL ICU - 8970363					
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
3991 APN-Clinical Nurse Specialist	FF	1.0	$105,483	1.0	$105,485
1942 Clinical Nurse II	FB	8.0	$684,425	7.6	$603,171
1941 Clinical Nurse I	FA	62.0	$4,759,136	63.2	$4,733,667
4828 Ward Clerk	CF			3.0	$101,987
0908 Ward Clerk	CF	4.0	$133,821	1.0	$32,191
		76.0	$5,770,350	76.8	$5,664,128
08 NEONATAL INTERMEDIATE - 8970364					
1941 Clinical Nurse I	FA	19.0	$1,479,312	18.0	$1,357,201
4828 Ward Clerk	CF			3.0	$100,875
0908 Ward Clerk	CF	4.0	$132,631	1.0	$32,647
		23.0	$1,611,943	22.0	$1,490,723
50 OPERATING ROOMS/POST ANESTHESIOLOGY RECOVERY					
01 OPERATING ROOMS/POST ANESTHESIOLOGY RECOVERY ADMINISTRATION - 8970365					
1950 Nurse Coordinator	NS1	4.0	$348,211	4.0	$348,884
1954 Tour Supervisor	NS1	1.0	$87,485	1.0	$87,627
0936 Stenographer V	13	1.0	$50,267	1.0	$50,269
0907 Clerk V	11	5.0	$197,265	5.0	$201,218
		11.0	$683,228	11.0	$687,998
02 OPERATING ROOMS - 8970366					
3993 APN-Certified Registered Nurse Anesthetist	RNA			0.8	$80,955
1943 Nurse Clinician	FC	1.0	$90,376	1.0	$90,377
1942 Clinical Nurse II	FB	16.0	$1,375,123	15.0	$1,290,328
1941 Clinical Nurse I	FA	36.0	$2,583,212	41.4	$2,828,705
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE			0.8	$27,409
1696 Certified Nursing Assistant	DC			1.0	$32,188
0908 Ward Clerk	CF	1.0	$33,089		
1240 Storekeeper Leadman	CE			1.0	$35,072
2166 Attendant Patient Care (John H. Stroger Hospital)	CD			3.2	$92,148
1964 Operating Room Technician	12	32.0	$1,267,777	33.0	$1,318,129

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

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

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0046 Administrative Assistant I	12			2.4	$75,867
		86.0	$5,349,577	99.6	$5,871,178
07 POST ANESTHESIOLOGY RECOVERY WARDS 70 & 80 - 8970368					
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1943 Nurse Clinician	FC	1.0	$90,376	1.0	$90,377
1942 Clinical Nurse II	FB	4.0	$340,858	5.0	$426,915
1941 Clinical Nurse I	FA	21.0	$1,573,585	18.4	$1,333,138
4828 Ward Clerk	CF			2.0	$68,897
0908 Ward Clerk	CF	1.0	$35,805		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	1.0	$32,668	1.0	$32,670
		29.0	$2,160,777	28.4	$2,039,624
08 SAME DAY SURGERY - 8970369					
1966 Licensed Practical Nurse II	PN2	1.0	$33,170	0.8	$27,266
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1943 Nurse Clinician	FC			1.0	$90,377
1942 Clinical Nurse II	FB	1.0	$86,050	1.0	$86,051
1941 Clinical Nurse I	FA	15.0	$1,204,252	16.6	$1,308,536
0909 Ward Clerk	DE			0.8	$24,887
2441 Storekeeper Leader (CCU)	CG	1.0	$35,071		
4828 Ward Clerk	CF			4.0	$135,450
0908 Ward Clerk	CF	4.0	$134,605		
2166 Attendant Patient Care (John H. Stroger Hospital)	CD	2.0	$59,973	1.8	$54,986
		25.0	$1,640,605	27.0	$1,815,180
54 PSYCHIATRY NURSING					
01 PSYCHIATRY NURSING ADMINISTRATION - 8970374					
1957 Divisional Nursing Director	NS3	1.0	$102,592	1.0	$103,638
0936 Stenographer V	13	1.0	$47,873	1.0	$47,875
		2.0	$150,465	2.0	$151,513
02 NURSING CONSULTATIVE - LIAISON - 8970375					
1943 Nurse Clinician	FC	8.0	$660,234		
		8.0	$660,234		
57 QUALITY ASSURANCE					
01 QUALITY ASSURANCE ADMINISTRATION - 8970378					
1950 Nurse Coordinator	NS1			0.8	$53,215
1943 Nurse Clinician	FC			2.4	$134,235
				3.2	$187,450
65 VOLUNTEERS					
01 ADMINISTRATION - 8970380					
1993 Volunteer Director III	18	1.0	$62,286	1.0	$62,423
0907 Clerk V	11	1.0	$43,826	1.0	$43,827
		2.0	$106,111	2.0	$106,250
72 BUILDINGS AND GROUNDS					
01 BUILDINGS AND GROUNDS ADMINISTRATION - 8970383					
5226 Dir of Stroger Hospital Plant	24			1.0	$110,226
1687 Assistant Administrator	23			1.0	$98,937
5227 Associate Administrator	23			0.8	$58,862
2316 Supervisor of Mechanics II	22			1.0	$94,013
0050 Administrative Assistant IV	18			0.8	$51,857
0048 Administrative Assistant III	16			1.0	$49,214

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

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

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0936 Stenographer V	13			1.0	$45,680
2438 Elevator Supervisor	10			1.0	$36,792
0906 Clerk IV	09			1.0	$34,658
				8.6	$580,239
02 PIPEFITTERS - 8970384					
2344 Steamfitter	X			1.0	$87,465
				1.0	$87,465
04 MOTOR TRANSPORTATION - 8970386					
2381 Motor Vehicle Driver I	X	4.0	$255,424	4.0	$255,428
2382 Motor Vehicle Driver II	X	1.0	$65,208	1.0	$65,209
		5.0	$320,632	5.0	$320,637
05 CARPENTER SHOP - 8970387					
2317 Carpenter	X			9.0	$744,507
2318 Carpenter Foreman	X			1.0	$87,923
				10.0	$832,430
06 PAINT SHOP - 8970388					
2354 Painter	X			16.4	$1,255,569
2356 Painter Foreman	X			1.0	$86,342
				17.4	$1,341,911
07 PLUMBING SHOP - 8970389					
2350 Plumber	X			6.6	$583,829
2352 Plumber Foreman	X			1.0	$93,967
				7.6	$677,796
08 MATTRESS SHOP - 8970390					
2160 Power Machine Operator	CE			1.0	$35,326
				1.0	$35,326
10 PLANT OPERATIONS - 8970392					
2443 Fireman	X			1.0	$63,171
2444 Boiler Washer	X			1.0	$63,171
2445 Mechanical Assistant	X			8.6	$543,269
2446 Fireman Helper	X			1.0	$60,446
2451 Operating Engineer I	X			17.8	$1,422,881
2452 Operating Engineer II	X			2.0	$168,898
2453 Operating Engineer III	X			1.0	$92,873
				32.4	$2,414,709
11 LABORERS - 8970393					
2392 Laborer	X			3.8	$284,842
2395 Laborer Foreman	X			1.0	$73,841
				4.8	$358,683
12 ELECTRICAL SHOP - 8970394					
2324 Electrician	X			10.0	$819,530
2326 Electrician Foreman	X			1.0	$87,361
				11.0	$906,891
13 MACHINE SHOP - 8970395					
2331 Machinist	X			4.0	$337,216
2339 Machinist Foreman	X			1.0	$84,013
				5.0	$421,229

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

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

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
17 PLASTERING - 8970399					
2361 Plasterer	X			1.0	$87,569
				1.0	$87,569
73 RESIDENCE MANAGEMENT DEPARTMENT					
01 ADMINISTRATION - 8970400					
2150 Residence Manager	15	1.0	$52,618	1.0	$52,687
0911 Senior Clerk	09	1.0	$38,137	1.0	$38,138
		2.0	$90,755	2.0	$90,825
TOTAL SALARIES AND POSITIONS		3,768.0	$269,598,800	3,866.4	$280,654,270
TURNOVER ADJUSTMENT			($22,005,300)		($10,093,011)
OPERATING FUNDS TOTAL		3,768.0	$247,593,500	3,866.4	$270,561,259

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
ZZ	1.0	$2,340	1.2	$26,218
X	15.0	$1,109,368	105.2	$8,238,066
T18	27.0	$1,804,884	26.4	$1,769,239
T16	37.0	$2,182,844	40.6	$2,351,603
RNA	12.0	$1,562,515	11.2	$1,438,883
PN2	102.0	$4,704,818	108.6	$4,926,450
NS5	2.0	$260,663	2.0	$281,284
NS4			1.0	$106,580
NS3	8.0	$833,724	8.8	$914,933
NS2	1.0	$90,208	1.0	$90,291
NS1	36.0	$3,101,919	37.4	$3,164,485
K12	91.0	$26,726,444	123.2	$35,676,008
K11	38.0	$9,447,169	25.2	$5,934,044
K10	42.0	$9,462,023	41.2	$8,696,181
K09	32.0	$6,500,713	48.0	$9,492,655
K08	10.0	$1,978,894	13.8	$2,634,243
K07	46.0	$8,452,201	45.4	$8,067,938
K06	78.0	$12,970,029	59.2	$9,170,216
K05	5.0	$812,109	4.0	$642,903
K04	11.0	$1,680,256	6.8	$970,650
K03	2.0	$307,012	1.0	$153,962
K01	1.0	$153,506	1.0	$153,962
J2	19.0	$1,026,734	16.0	$873,269
J1	362.0	$15,370,839	297.4	$14,581,429
HSA	4.0	$166,338	4.0	$159,491
HS2	8.0	$418,192	8.0	$421,243
HS1	36.0	$1,622,819	39.8	$1,755,981
FF	35.0	$3,639,813	40.6	$4,048,727
FE	5.0	$510,214	5.0	$502,600
FD	8.0	$805,740	8.0	$805,754
FC	42.0	$3,696,593	47.0	$4,052,546
FB	142.0	$12,052,244	143.2	$11,959,645
FA	707.0	$53,133,950	723.6	$53,502,786
DE			1.6	$52,296
DC			1.0	$32,188
CK	8.0	$305,452	8.0	$305,496
CG	8.0	$281,651	9.0	$312,263
CF	264.0	$8,934,856	273.6	$9,269,221
CE	63.0	$2,208,480	34.6	$1,189,725
CD	77.0	$2,434,615	81.8	$2,575,118
CC	110.0	$3,504,820	111.4	$3,550,929
CB	4.0	$131,830	4.0	$131,837
24	16.0	$2,022,712	13.4	$1,734,798
23	14.0	$1,274,408	17.6	$1,527,807
22	50.0	$3,971,718	42.0	$3,594,621
21	35.0	$2,714,490	33.4	$2,585,993
20	49.0	$3,603,667	47.0	$3,434,314
19	25.0	$1,736,877	24.6	$1,647,468
18	50.0	$3,053,149	48.0	$2,847,110
17	29.0	$1,750,755	31.2	$1,845,199
16	171.0	$9,660,232	186.4	$10,350,042

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

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

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
15	43.0	$2,277,548	40.2	$2,055,188
14	157.0	$7,842,153	155.6	$7,699,912
13	125.0	$5,906,848	122.8	$5,791,867
12	85.0	$3,515,563	88.2	$3,656,978
11	258.0	$10,127,100	283.2	$11,062,531
10	53.0	$1,905,576	56.2	$2,030,461
09	109.0	$3,847,137	106.8	$3,806,643
TOTAL SALARIES AND POSITIONS	3,768.0	$269,598,800	3,866.4	$280,654,270
TURNOVER ADJUSTMENT		(22,005,300)		(10,093,011)
OPERATING FUNDS TOTAL	3,768.0	$247,593,500	3,866.4	$270,561,259

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY					
847	STROGER HOSPITAL HEMOPHILIA TREATMENT	* 6/07-9/08			51,033
931	STROGER HOSPITAL BLACK LUNG	* 7/07-6/08	2.0	114,130	252,715
946	STROGER HOSPITAL IL DEPARTMENT OF HEALTH SERVICES	* 7/07-6/08	20.0	940,507	1,191,700
949	STROGER HOSPITAL REGIONAL PERINATAL PROGRAM	* 7/07-6/08	1.0	37,600	49,320
JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY TOTAL			23.0	$1,092,237	$1,544,768

** Pending Board Approval*

898 OAK FOREST HOSPITAL OF COOK COUNTY

OVERVIEW

DEPARTMENT MISSION

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

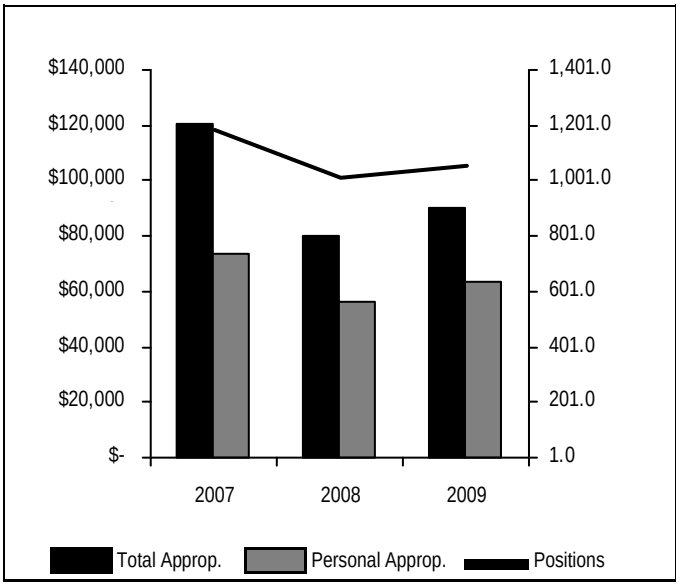
GOALS AND OBJECTIVES

- Revenue generation & enhanced revenue cycle processes.
- Core Measure/Compliance with CMS reimbursement driven quality measures.
- Smoke free campus.
- Ongoing decrease in depending on overtime and Registry staffing.
- Re-establish the OFH Intake Team in the Rehabilitation Unit to promote these services to outlying facilities and increase referrals for FY2009.

SUMMARY OF OPERATIONS

Oak Forest Hospital of Cook County (OFH) is a unique, multi level health care facility located on a spacious 340 acre campus in Oak Forest, in the southwest corner of Cook County. OFH adheres to and embraces the CCHHS mission “to deliver integrated, patient centered health services with dignity and respect regardless of a patient’s ability to pay.” OFH provides inpatient acute care services to include medical/surgical units, intensive care, ventilator unit, emergency department, a comprehensive nationally accredited rehabilitation program. Rehab unit provides inpatient and outpatient therapies: physical and occupational therapy, vocational and recreational therapy, language/speech and hearing. This department also supports an extensive brain injury program for victims of trauma and strokes. OFH in conjunction with the Ambulatory and Community Healthcare Network (ACHN) provides a full range of outpatient specialty and diagnostic services as well as support to three primary care, community-based outpatient clinics located in Ford Heights, Phoenix and Robbins.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	120,257.4	79,878.2	90,406.3
Total	120,257.4	79,878.2	90,406.3
	Adopted	Adopted	Adopted
FTE Positions	1,181.4	1,010.0	1,055.0



MAJOR ACCOMPLISHMENTS

- Department of Medicine Established the After Acute Care Clinic for recently discharged hospital patients to have follow-up while they await appointments with their new primary care physician in the ambulatory health centers.
- Rehabilitation and Professional Services Administration successfully completed an unannounced Illinois Department of Public Health Prospective Payment Recertification compliance survey. Marketing efforts to State of Illinois Department of Human Services (DHS) office and contracted agencies have resulted in continued and increased referrals of revenue-producing outpatient neuropsychological and psychological evaluations.
- Admitting Department Reduced departmental work by

installing a new zip code database in April 2008 producing accurate cities and zip codes to reduce errors that delay revenue reimbursements.

- Planning and Public Affairs Division Aggressively targeted surrounding communities of Markham, Harvey, Oak Forest, Midlothian, and Hazel Crest via a series of health and community fairs and hosted an open house in January 2008 with South Suburban community leaders.
- Nursing Division redesigned emergency room flow, reducing triage wait time from greater than 25 minutes to less than 15 minutes. All acuity reassessments completed within triage time guidelines. Expected outcomes include: reduction in patient time in Emergency Room, reduction in patient complaints and reduction in percentage of patients left without being seen. Decreased the use of overtime hours by 46% from 2007 levels for a savings of $870,800.
- Quality Management Department Successful completion and submission for the 2008 Annual JCAHO Periodic Performance Review (PPR), a survey readiness process which is required as a condition of accreditation. Communication with Nurses and Physicians is consistently rated in the 90th percentile range of the 2008 Press Gainey reports by discharged Oak Forest Hospital Acute care patients.

KEY BUDGET INITIATIVES

- Hiring Director of Emergency Services
- Increase staffing to support 24 hr access to Pharmacy, LAB, and Radiology
- On call access to Medicine, Surgery, Pediatrics, OB and Gynecology services.
- On call and inpatient access to Cardiology, GI, ENT and Orthopedics.
- To prepare for the expansion of the Emergency Department from a “Stand By Category” to a “Basic Emergency Department” status in 2009 by funding in 2008.
- Enhance and improve revenue generation.
- Revenue cycle process.
- Track Medicaid and Medicare Payer Mix.
- Reduce overall spending.
- Increase the average census for the Rehabilitation Unit from 14.5 to 17.

PROGRAMS

OFH VOLUNTEER DEPARTMENT

This program has an Adult and a Teen component and comprising of retired community residents, employees, family and friends of current or former patients, local high school students, church members and members of professional auxiliaries and social groups. The teen program is affiliated with Marion Catholic HS, Brother Rice HS, and Bremen HS. This group of over 295 volunteers provides volunteer support to patients, family and staff across the continuum of care at Oak Forest Hospital of Cook County.

VOCATIONAL REHABILITATION PROGRAM

This program provides services that assist people with disabilities lead more productive lives. Services include: vocational counseling, evaluation, work adjustment, pre-vocational work activity assessment, functional academics, English as a second language, tutoring, GED preparation, pre-employment skills acquisition, referral services and job placement/employer services. This program coordinates services with the Illinois department of Rehabilitation Services.

POSTACUTE OUTPATIENT BRAIN INJURY REHABILITATION PROGRAM

This program is designed to address medical, physical, cognitive, communication, behavioral, social and vocational needs following brain injury. Participants include those with primary diagnosis of acquired brain damage physical functioning deficits in activities such as ambulatory, self-care cognitive deficits such as decreased memory, attention and problem solving, behavioral deficits. Speech and/or language deficits. Stable medical status these participants typically live at home and attend the program one or more days per week.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	50,522,222.32	50,522,223	60,922,550	10,400,327
120 / 501210	Overtime Compensation	1,852,378.88	2,414,011	1,880,900	(533,111)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements	1,120,931.00	1,120,932	1,206,100	85,168
133 / 501360	Per Diem Personnel	262,388.21	294,880	489,380	194,500
136 / 501400	Differential Pay	1,071,714.56	2,134,000	1,817,700	(316,300)
155 / 501420	Medical Practitioners As Required	253,673.84	333,098	395,946	62,848
182 / 501750	Employee Tuition Refund	54,067.08	107,379	100,000	(7,379)
183 / 501770	Seminars for Professional Employees			2,000	2,000
185 / 501810	Professional and Technical Membership Fees	11,786.00	24,250	12,800	(11,450)
186 / 501860	Training Programs for Staff Personnel	776.98	777	122,500	121,723
189 / 501950	Allowances Per Collective Bargaining Agreement	18,378.41	20,176	20,000	(176)
190 / 501970	Transportation and Other Travel Expenses for Employees	17,775.62	17,460	22,850	5,390
PERSONAL SERVICES TOTAL		$55,186,092.90	$56,989,186	$66,992,726	10,003,540
CONTRACTUAL SERVICES					
213 / 520010	Ambulance and Patient Transportation Service	115,996.00	140,650	130,000	(10,650)
214 / 520030	Armored Car Service	4,752.00	4,850	5,000	150
215 / 520050	Scavenger Services	36,341.32		200,000	200,000
222 / 520190	Laundry and Linen Services	270,647.36	895,400	500,000	(395,400)
225 / 520260	Postage	10,499.60	72,750	51,000	(21,750)
228 / 520280	Delivery Services	3,399.71	9,700	10,500	800
235 / 520390	Contractual Maintenance Services	183,434.09	216,116	250,000	33,884
237 / 520470	Services for Minors or the Indigent	51.20	5,723	5,400	(323)
240 / 520490	Printing and Publishing	25,092.71	57,521	54,000	(3,521)
246 / 520650	Imaging of Records	2,291.25	7,275	25,000	17,725
260 / 520830	Professional and Managerial Services	3,611,809.99	3,643,223	4,331,393	688,170
272 / 521050	Medical Consultation Services	2,874,880.34	3,426,040	3,697,000	270,960
275 / 521120	Registry Services	498,778.72	1,211,530	1,081,000	(130,530)
278 / 521200	Laboratory Related Services	91,217.00	97,000	150,000	53,000
298 / 521310	Special or Cooperative Programs	1,176.23	1,500	1,500	
CONTRACTUAL SERVICES TOTAL		$7,730,367.52	$9,789,278	$10,491,793	702,515
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies	554,194.23	1,200,860	600,000	(600,860)
320 / 530100	Wearing Apparel	6,164.31	18,333	8,900	(9,433)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	409,719.41	604,310	565,000	(39,310)
333 / 530270	Institutional Supplies	158,340.47	3,492	823,600	820,108
335 / 530490	Miscellaneous Dietary Supplies	(416.60)			
337 / 530560	Formula and Tube Feed Products	18,801.90	97,000	80,000	(17,000)
350 / 530600	Office Supplies	68,995.37	77,600	86,250	8,650
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	80,814.97	88,367	93,900	5,533
355 / 530700	Photographic and Reproduction Supplies	83,489.61	116,400	101,800	(14,600)
360 / 530790	Medical, Dental, and Laboratory and Supplies	805,842.68	899,481	848,089	(51,392)
361 / 530910	Pharmaceutical Supplies	15,180.83			
362 / 531200	Surgical Supplies	1,445,490.23	1,972,883	1,934,900	(37,983)
365 / 531420	Clinical Laboratory Supplies	793,508.07	712,950	750,000	37,050
367 / 531500	X-ray (Radiology)Supplies	124,369.65	140,650	145,000	4,350
368 / 531570	Blood/Blood Derivatives	101,239.50	169,750	130,000	(39,750)
388 / 531650	Computer Operation Supplies	53,337.24	70,907	68,400	(2,507)
SUPPLIES AND MATERIALS TOTAL		$4,719,071.87	$6,172,983	$6,235,839	62,856
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	32,688.67	150,689	195,000	44,311

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 898 Oak Forest Hospital of Cook County

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
410 / 540050	Electricity	1,800,612.16	1,549,672	1,297,600	(252,072)
422 / 540070	Gas	1,532,351.13	2,006,445	2,068,500	62,055
440 / 540130	Maintenance and Repair of Office Equipment	13,342.40	13,700	12,700	(1,000)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	361,526.91	878,328	316,000	(562,328)
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	216,155.75	514,294	566,715	52,421
444 / 540250	Maintenance and Repair of Automotive Equipment	134,923.98	145,403	223,900	78,497
445 / 540290	Operation of Automotive Equipment	9,440.55	10,670	196,500	185,830
449 / 540310	Op., Maint. and Repair of Institutional Equipment	212.33		32,000	32,000
450 / 540350	Maintenance and Repair of Plant Equipment	211,879.17		1,534,000	1,534,000
OPERATION AND MAINTENANCE TOTAL		$4,313,133.05	$5,269,201	$6,442,915	1,173,714
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	46,674.00	50,550	6,000	(44,550)
637 / 550080	Rental of Medical Equipment	83,142.15	116,400	120,000	3,600
638 / 550100	Rental of Institutional Equipment		32	40,000	39,968
RENTAL AND LEASING TOTAL		$129,816.15	$166,982	$166,000	(982)
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees			77,000	77,000
CONTINGENCY TOTAL				$77,000	77,000
OPERATING FUNDS TOTAL		$72,078,481.49	$78,387,630	$90,406,273	12,018,643
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700898					
521 / 560420	Institutional Equipment	2,889,476.83	3,645,810	99,420	(3,546,390)
530 / 560510	Office Furnishings and Equipment	477,755.74	477,756	150,000	(327,756)
540 / 560430	Medical, Dental and Laboratory Equipment	10,546,232.33	11,347,558	1,079,700	(10,267,858)
549 / 560610	Vehicle Purchase	603,008.59	675,808		(675,808)
550 / 560620	Automotive Equipment	65,045.00	76,355		(76,355)
570 / 560440	Telecommunications Equipment	15,700.00	15,700		(15,700)
579 / 560450	Computer Equipment	1,655,332.11	1,961,167	434,000	(1,527,167)
582 / 560460	Lease Purchase Plan Equipment	8,428.00			
		16,260,978.60	18,200,154	1,763,120	(16,437,034)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520230					
510 / 560410	Fixed Plant Equipment	3,904,055.50	3,904,057		(3,904,057)
		3,904,055.50	3,904,057		(3,904,057)
TOTAL CAPITAL EQUIPMENT REQUESTS		$20,165,034.10	$22,104,211	$1,763,120	(20,341,091)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION - 8981388						
2002	Chief Operating Officer	24	1.0	$156,526	1.0	$157,065
0219	Deputy Director-OFH	24	1.0	$152,338	0.8	$125,221
1687	Assistant Administrator	23	1.0	$80,814	1.0	$82,389
0051	Administrative Assistant V	20	1.0	$63,533	0.8	$58,213
5200	Health Systems Emerg Mgmt Coor	20			1.0	$66,988
0048	Administrative Assistant III	16	1.0	$40,887	0.8	$33,608
0047	Administrative Assistant II	14			0.8	$36,425
			5.0	$494,098	6.2	$559,909
02 PLANNING AND PUBLIC AFFAIRS - 8980002						
0067	Executive Assistant To The Director	23	1.0	$93,055		
0048	Administrative Assistant III	16	1.0	$50,621	0.8	$50,626
0046	Administrative Assistant I	12			1.0	$44,703
			2.0	$143,676	1.8	$95,329
03 PRINTING AND DUPLICATING - 8980003						
0980	Duplicating Section Supervisor II	16	1.0	$56,235	1.0	$56,700
1677	Reproduction Technician III	12	1.0	$43,826	1.0	$43,827
			2.0	$100,060	2.0	$100,527
04 ADMINISTRATION STAFF SERVICES - 8980004						
1708	Associate Administrator	24	1.0	$102,288	1.0	$102,792
0253	Business Manager III	22	1.0	$84,573	1.0	$84,621
0723	Personnel Administrator	21	1.0	$82,828	1.0	$82,953
0051	Administrative Assistant V	20	1.0	$68,669		
0251	Business Manager I	18	1.0	$55,603	1.0	$56,246
0047	Administrative Assistant II	14	1.0	$44,002	1.0	$44,028
			6.0	$437,963	5.0	$370,640
05 EDUCATION AND TRAINING - 8980005						
0807	Director of In-Service	21	1.0	$85,344	1.0	$86,567
0050	Administrative Assistant IV	18	1.0	$48,289	1.0	$48,802
0048	Administrative Assistant III	16	2.0	$109,359	1.8	$101,950
			4.0	$242,993	3.8	$237,319
06 SAFETY/RISK MANAGEMENT - 8980006						
0223	Grant Analyst	22			1.0	$82,829
0829	Safety Liaison	21	1.0	$82,828		
0050	Administrative Assistant IV	18	1.0	$64,821	1.0	$65,048
0047	Administrative Assistant II	14	1.0	$48,942	1.0	$49,134
0046	Administrative Assistant I	12	1.0	$46,937	1.0	$46,939
			4.0	$243,528	4.0	$243,950
02 CASE MANAGEMENT						
01 CASE MANAGEMENT - 8980007						
1950	Nurse Coordinator	NS1			0.8	$53,215
1708	Associate Administrator	24	1.0	$125,314	1.0	$125,489
2107	Utilization Review Manager	18	2.0	$115,797	1.8	$97,458
0050	Administrative Assistant IV	18	1.0	$62,286	1.0	$62,423
0048	Administrative Assistant III	16	1.0	$54,061	1.0	$54,903
0047	Administrative Assistant II	14	1.0	$50,390	1.0	$50,392
			6.0	$407,848	6.6	$443,880

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

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 ADMITTING - 8980008					
0050 Administrative Assistant IV	18	1.0	$62,286	1.0	$63,178
0907 Clerk V	11	12.0	$436,966	10.6	$377,949
		13.0	$499,252	11.6	$441,127
03 QUALITY & RESOURCE SERVICES					
01 QUALITY MANAGEMENT - 8980010					
1707 Director of Quality Assurance	23	1.0	$94,432	1.0	$95,431
0051 Administrative Assistant V	20	1.0	$71,609	0.8	$58,213
0048 Administrative Assistant III	16	1.0	$40,887	0.8	$42,096
0047 Administrative Assistant II	14	1.0	$45,953	1.0	$49,044
		4.0	$252,881	3.6	$244,784
02 LIBRARY - 8980011					
0051 Administrative Assistant V	20	1.0	$74,655	1.0	$75,722
0907 Clerk V	11	1.0	$38,201	1.0	$38,203
		2.0	$112,857	2.0	$113,925
04 HEALTH INFORMATION & RECORDS					
01 HEALTH INFORMATION & RECORDS - 8980012					
2012 Director of Medical Records Library II	23	1.0	$88,645	1.0	$89,063
2007 Medical Records Unit Manager	18	1.0	$61,033	1.0	$62,167
0048 Administrative Assistant III	16	1.0	$56,235	1.0	$56,657
2009 Medical Records Supervisor II	15	1.0	$47,347	1.0	$48,058
2011 Medical Records Technician Senior	14	7.0	$331,336	6.8	$328,617
0047 Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
1693 Medical Transcriber	13	4.0	$189,500	4.0	$190,630
2073 Medical Records Technician Junior	13	1.0	$47,873	1.0	$47,875
0936 Stenographer V	13			1.0	$47,875
0907 Clerk V	11	5.0	$208,306	7.0	$287,082
0906 Clerk IV	09	2.0	$76,469		
		24.0	$1,160,715	24.8	$1,211,995
05 SOCIAL SERVICE					
01 SOCIAL SERVICE - 8980013					
1529 Director of Medical Social Service I	21	1.0	$80,814	0.8	$80,912
1527 Assistant Director of Medical Social Service	20	2.0	$139,881	1.8	$120,111
1524 Medical Social Worker III	17			2.0	$120,110
1523 Medical Social Worker II	16	2.0	$120,108		
2158 Medical Social Worker - John H. Stroger Hospital	15			3.0	$161,029
1522 Medical Social Worker I	14	3.0	$161,023		
0936 Stenographer V	13	1.0	$46,935	1.0	$46,937
		9.0	$548,761	8.6	$529,099
06 FINANCE					
01 FINANCE-ADMINISTRATION - 8980014					
0123 Director of Finance	24	1.0	$154,125	1.0	$154,126
		1.0	$154,125	1.0	$154,126
03 BUDGET, EXP. CONTROL, & PURCHASING SRVCS - 8980016					
0253 Business Manager III	22	1.0	$84,573	1.0	$84,621
0051 Administrative Assistant V	20	1.0	$74,655		
0048 Administrative Assistant III	16	1.0	$54,583		
0907 Clerk V	11	1.0	$43,826	1.0	$43,827
		4.0	$257,637	2.0	$128,448

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

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
04 ACCOUNTING SERVICES - 8980017					
0112 Director of Financial Control III	23	1.0	$71,609	0.8	$58,862
0253 Business Manager III	22			1.0	$84,621
0252 Business Manager II	20	1.0	$84,573		
0145 Accountant V	19	1.0	$78,647		
0144 Accountant IV	17	1.0	$43,876	0.8	$36,066
0142 Accountant II	13	1.0	$46,613	0.8	$27,088
		5.0	$325,318	3.4	$206,637
05 BILLING AND PATIENT ACCOUNTING SERVICES - 8980018					
0294 Administrative Analyst IV	22	1.0	$90,842		
5231 Director of Patient Accounts	22			1.0	$91,196
0251 Business Manager I	18	4.0	$221,103	3.6	$206,180
1513 Caseworker III	16	8.0	$453,014	5.0	$283,523
4808 Caseworker - Oak Forest Hospital	15			3.0	$170,454
0047 Administrative Assistant II	14	5.0	$264,475	4.8	$257,003
0046 Administrative Assistant I	12	2.0	$89,403	2.0	$92,605
0907 Clerk V	11	11.0	$439,843	10.8	$438,784
0935 Stenographer IV	11	1.0	$39,826	1.0	$41,648
		32.0	$1,598,505	31.2	$1,581,393
06 PATIENT SERVICES - 8980019					
0228 Cashier III	12	7.0	$233,103	5.8	$198,673
		7.0	$233,103	5.8	$198,673
07 PAYROLL - 8980020					
0252 Business Manager II	20	1.0	$75,379	1.0	$75,452
0144 Accountant IV	17	1.0	$54,452	1.0	$54,561
0244 Payroll Division Supervisor II	14	1.0	$48,942	1.0	$49,134
0936 Stenographer V	13	1.0	$46,935	1.0	$46,937
0046 Administrative Assistant I	12	3.0	$135,464	3.0	$135,469
		7.0	$361,173	7.0	$361,553
07 STOREROOMS					
01 MATERIALS MANAGEMENT - 8980021					
1230 Supply Clerk Leadman-OFH	DF	2.0	$64,644	1.8	$60,061
4777 Supply Clerk/Warehouse Strm 21	DF			3.0	$98,484
1251 Supply Clerk	DB	3.0	$98,480		
0047 Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
0907 Clerk V	11	1.0	$40,922	1.0	$41,906
		7.0	$258,016	6.8	$254,422
08 COMMUNICATIONS					
01 MAILROOM - 8980022					
0907 Clerk V	11	1.0	$43,826	1.0	$43,827
		1.0	$43,826	1.0	$43,827
02 COMMUNICATIONS - 8980023					
1004 Telephone Operator IV	14	1.0	$48,942	1.0	$49,134
0907 Clerk V	11	7.0	$266,220	7.6	$300,761
1002 Telephone Operator II	09	1.0	$35,385		
		9.0	$350,547	8.6	$349,895
09 TRANSPORTATION					
01 PATIENT TRANSPORTATION - 8980024					
1695 Transporter OFH (As Required Not To Exceed)	DE	7.0	$238,916	6.0	$205,577

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

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1694 Transporter OFH	DC	15.0	$479,332	16.0	$523,998
1968 Scheduler/Dispatcher	CE	1.0	$37,346		
0048 Administrative Assistant III	16	1.0	$54,061	1.0	$54,777
4781 Transportation Specialist Tech	11			1.0	$37,348
		24.0	$809,655	24.0	$821,700
10 INFORMATION AND TECHNOLOGY SERVICES					
01 INFORMATION AND TECHNOLOGY SERVICES - 8980031					
1056 Director of Computer Systems (Oak Forest Hospital)	24	1.0	$103,877		
		1.0	$103,877		
11 SUPPORT SERVICES					
01 SUPPORT SERVICES ADMINISTRATION - 8980025					
1708 Associate Administrator	24	1.0	$117,231	1.0	$117,610
		1.0	$117,231	1.0	$117,610
02 VOLUNTEER SERVICES - 8980026					
1993 Volunteer Director III	18	1.0	$50,621	1.0	$50,886
1992 Volunteer Director I	14	1.0	$44,858	0.8	$36,873
0853 Interpreter	14	3.0	$131,036	3.0	$131,957
		5.0	$226,515	4.8	$219,716
03 COUNTY STORE - 8980027					
0919 Business Office Supervisor	13	1.0	$45,571	1.0	$45,592
		1.0	$45,571	1.0	$45,592
04 PASTORAL CARE - 8980028					
0907 Clerk V	11	1.0	$39,826	1.0	$39,827
		1.0	$39,826	1.0	$39,827
12 MEDICAL ADMINISTRATION					
01 MEDICAL ADMINISTRATION - 8980029					
1727 Medical Director II-Chief of Staff	K12	1.0	$226,693	1.0	$227,178
1687 Assistant Administrator	23	1.0	$88,645	1.0	$88,950
0048 Administrative Assistant III	16	1.0	$52,973	1.0	$53,215
0936 Stenographer V	13	1.0	$45,679	1.0	$47,093
		4.0	$413,991	4.0	$416,436
13 MEDICAL & LONG-TERM CARE SERVICES					
01 DEPARTMENT OF MEDICINE - 8980030					
1649 Medical Division Chairman 12	K12			1.0	$227,178
1640 Attending Physician 10	K10	1.0	$180,330	0.8	$148,231
1655 Attending Physician Senior 9	K09			1.0	$192,579
1645 Medical Division Chairman 8	K08	1.0	$226,574		
1654 Attending Physician Senior 8	K08			2.0	$374,523
1653 Attending Physician Senior 7	K07	1.0	$195,909		
1636 Attending Physician 6	K06	5.0	$814,368	4.8	$790,142
1652 Attending Physician Senior 6	K06	5.0	$899,238	3.0	$531,240
1635 Attending Physician 5	K05	1.0	$162,602	1.0	$162,603
1634 Attending Physician 4	K04	6.0	$889,063	6.0	$889,074
3990 APN-Nurse Practitioner	FF	1.0	$67,607		
3991 APN-Clinical Nurse Specialist	FF			0.8	$52,306
1944 Nurse Epidemiologist	FE	1.0	$96,601	1.0	$101,328
0047 Administrative Assistant II	14	1.0	$53,970	1.0	$53,971
0936 Stenographer V	13	1.0	$47,873	1.0	$47,875
		24.0	$3,634,135	23.4	$3,571,050

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

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 INTENSIVE CARE MEDICINE - 8984231					
1646 Medical Division Chairman 9	K09			1.0	$209,754
1644 Medical Division Chairman 7	K07	1.0	$209,668		
1652 Attending Physician Senior 6	K06	3.0	$395,272		
1634 Attending Physician 4	K04	1.0	$148,177	1.0	$148,179
		5.0	$753,117	2.0	$357,933
15 CARDIOLOGY					
01 CARDIOLOGY - 8980032					
1646 Medical Division Chairman 9	K09			1.0	$201,422
1644 Medical Division Chairman 7	K07	1.0	$200,275		
1634 Attending Physician 4	K04	1.0	$148,177	1.0	$148,179
2090 Bio-Medical Technician	15	3.0	$139,739	3.0	$140,905
0935 Stenographer IV	11	1.0	$40,922	1.0	$40,923
1841 Medical Laboratory Technician II	10	3.0	$105,694	2.8	$99,562
		9.0	$634,806	8.8	$630,991
16 RADIOLOGY					
01 RADIOLOGY - 8980033					
1779 Medical Department Chairman-Radiology	K12	1.0	$264,432	1.0	$265,163
1654 Attending Physician Senior 8	K08	1.0	$205,897	1.0	$205,899
2134 Administrative Director-Dept of Radiology (OFH)	20	1.0	$70,150	1.0	$70,942
2081 Supervisor of Diagnostic Radiology	17	1.0	$43,876	0.8	$36,066
2141 Special Procedures Technician	16	2.0	$120,108	2.0	$120,110
2077 Radiologic Technician	15	7.0	$331,082	7.0	$353,454
0935 Stenographer IV	11	2.0	$88,469	2.0	$88,472
		15.0	$1,124,014	14.8	$1,140,106
17 PATHOLOGY					
01 PATHOLOGY & BLOOD BANK - 8980034					
1647 Medical Division Chairman 10	K10			1.0	$214,748
1644 Medical Division Chairman 7	K07	2.0	$360,570	1.0	$182,192
1651 Attending Physician Senior 5	K05	1.0	$143,323	0.8	$102,819
2047 Cytotechnologist II	20			1.0	$73,727
2046 Cytotechnologist I	19	1.0	$73,726		
0047 Administrative Assistant II	14	1.0	$51,399	0.8	$29,082
1842 Medical Laboratory Technician III	13	2.0	$92,346	2.0	$92,349
		7.0	$721,364	6.6	$694,917
18 CLINICAL LABORATORIES					
01 CLINICAL LABORATORIES - 8980035					
1844 Medical Technologist II	T16	4.0	$220,339	3.8	$212,695
1852 Biochemist II	T16	2.0	$119,914	2.0	$119,917
1862 Microbiologist II	T16	1.0	$60,848	1.0	$60,850
1114 Systems Analyst V	23	1.0	$77,068	1.0	$77,454
1867 Director of Clinical Laboratory	22	1.0	$89,945	1.0	$90,291
1855 Biochemist V	21	1.0	$62,213	0.8	$51,136
1848 Blood Bank Supervisor	20	1.0	$75,379	1.0	$75,452
1864 Microbiologist IV	19	2.0	$132,590	2.0	$133,549
1843 Medical Technologist I	14	8.0	$383,086	8.0	$384,425
1851 Biochemist I	14	1.0	$50,642	1.0	$50,643
1861 Microbiologist I	14	3.0	$138,834	3.0	$142,957
1842 Medical Laboratory Technician III	13	4.0	$184,692	4.0	$184,698
0936 Stenographer V	13	1.0	$45,245	1.0	$47,875

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

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0907 Clerk V	11	1.0	$41,739	1.0	$41,741
1841 Medical Laboratory Technician II	10	6.0	$226,664	6.0	$226,671
		37.0	$1,909,198	36.6	$1,900,354
19 CLINICAL NEUROSCIENCE					
01 CLINICAL NEUROSCIENCE & EEG - 8980036					
1647 Medical Division Chairman 10	K10			1.0	$214,913
1646 Medical Division Chairman 9	K09	1.0	$213,389		
1636 Attending Physician 6	K06	1.0	$177,079	1.0	$177,080
1651 Attending Physician Senior 5	K05	2.0	$325,204	2.0	$325,206
1634 Attending Physician 4	K04	1.0	$148,177	1.0	$148,179
0051 Administrative Assistant V	20			1.0	$68,973
1843 Medical Technologist I	14	1.0	$52,414	1.0	$52,415
0936 Stenographer V	13	1.0	$50,267	1.0	$50,269
		7.0	$966,530	8.0	$1,037,035
20 REHABILITATION SERVICES					
01 REHABILITATION ADMINISTRATION - 8980037					
1708 Associate Administrator	24	1.0	$114,093	1.0	$114,143
0051 Administrative Assistant V	20	1.0	$77,648	1.0	$78,804
0047 Administrative Assistant II	14	1.0	$51,399	1.0	$51,400
0907 Clerk V	11	1.0	$43,826	1.0	$43,827
		4.0	$286,966	4.0	$288,174
03 PHYSICAL THERAPY - 8980038					
1933 Physical Therapy Aide	DE	2.0	$68,524	2.0	$68,526
1932 Director of Physical Therapy	23	1.0	$98,257	1.0	$98,280
1931 Assistant Director of Physical Therapy	21	2.0	$170,689	2.0	$173,530
1930 Physical Therapy Supervisor	20	1.0	$75,379	1.0	$75,452
1928 Physical Therapist III	19	1.0	$70,402	1.0	$71,456
2035 Physical Therapist II	18	2.0	$128,935	2.0	$131,188
1914 Physical Therapy Assistant	14	5.0	$256,320	5.0	$256,326
0907 Clerk V	11	1.0	$39,826	1.0	$39,827
		15.0	$908,332	15.0	$914,585
04 OCCUPATIONAL THERAPY - 8980039					
1925 Supervisor of Occupational Therapy	19	2.0	$134,049	1.6	$84,758
2039 Occupational Therapist II	18	2.0	$123,567	1.8	$103,155
2041 Occupational Therapist I	17	1.0	$47,382	1.0	$50,059
1920 Occupational Therapy Assistant Technician	13	5.0	$235,001	4.8	$218,156
0936 Stenographer V	13	1.0	$50,267	1.0	$50,269
		11.0	$590,267	10.2	$506,397
05 THERAPEUTIC RECREATION - 8980040					
2057 Activity Therapist II	17			2.0	$130,681
2056 Activity Therapist I	15	2.0	$130,678		
1698 Recreational Therapy Aide	10	1.0	$39,441		
		3.0	$170,119	2.0	$130,681
06 LANGUAGE, SPEECH & HEARING - 8980041					
1936 Director of Language Speech & Hearing Services II	22	1.0	$88,645	1.0	$90,094
0051 Administrative Assistant V	20	1.0	$77,648	1.0	$78,503
1940 Speech-Language Pathologist II	19	1.0	$76,184	1.0	$76,186
1939 Speech-Language Pathologist I	17	2.0	$108,901	1.8	$98,854
0935 Stenographer IV	11	1.0	$43,826	1.0	$43,827

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

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		6.0	$395,205	5.8	$387,464
07 CLINICAL PSYCHOLOGY - 8980042					
1615 Psychologist V	22	1.0	$88,645	1.0	$88,950
1607 Clinical Psychologist III	21	3.0	$240,507	3.0	$243,262
1606 Clinical Psychologist II	20	1.0	$75,379	1.0	$75,452
0907 Clerk V	11	1.0	$38,381	0.8	$32,738
0935 Stenographer IV	11	1.0	$50,267	1.0	$40,923
1618 Psychology Intern	10	3.0	$82,543	3.0	$83,004
		10.0	$575,723	9.8	$564,329
08 VOCATIONAL REHABILITATION - 8980043					
2052 Assistant Director of Occupational Therapy	20	1.0	$77,648	1.0	$78,623
2041 Occupational Therapist I	17	1.0	$58,261	1.0	$58,505
0907 Clerk V	11	1.0	$39,826	1.0	$41,818
1698 Recreational Therapy Aide	10			1.0	$39,442
		3.0	$175,735	4.0	$218,388
21 PHYSICAL MEDICINE					
01 PHYSIATRY - 8980044					
1642 Attending Physician 12	K12			1.0	$227,178
1640 Attending Physician 10	K10	1.0	$226,574		
1636 Attending Physician 6	K06	1.0	$177,079	0.8	$111,897
1652 Attending Physician Senior 6	K06	2.0	$354,157	2.0	$354,160
1546 Substance Abuse Counselor I	14			0.8	$29,082
0047 Administrative Assistant II	14	1.0	$51,399	1.0	$51,400
		5.0	$809,209	5.6	$773,717
22 EMERGENCY SERVICES					
01 NURSING ER - 8980045					
1956 Assistant Divisional Nursing Director	NS2	1.0	$90,208	1.0	$90,291
1942 Clinical Nurse II	FB	6.0	$512,957	7.0	$601,664
1941 Clinical Nurse I	FA	22.0	$1,605,335	28.6	$1,901,774
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$34,262	2.0	$68,526
0909 Ward Clerk	DE	2.0	$66,812		
1696 Certified Nursing Assistant	DC			7.0	$223,785
4828 Ward Clerk	CF			3.0	$100,006
		32.0	$2,309,573	48.6	$2,986,046
02 EMERGENCY ROOM - 8980046					
1769 Medical Department Chairman Emergency Medicine	K12	1.0	$243,996		
1657 Attending Physician Senior 11	K11			1.0	$244,829
1639 Attending Physician 9	K09	1.0	$169,252	0.8	$139,125
1652 Attending Physician Senior 6	K06	1.0	$177,079	1.0	$177,080
1634 Attending Physician 4	K04	5.0	$723,316	4.8	$697,202
1816 Physician Assistant I	22	2.0	$147,451	1.8	$129,847
0051 Administrative Assistant V	20	2.0	$142,366	0.8	$67,274
0936 Stenographer V	13	1.0	$50,267	1.0	$50,269
		13.0	$1,653,728	11.2	$1,505,626
03 EMPLOYEE HEALTH SERVICE - 8980047					
1966 Licensed Practical Nurse II	PN2	1.0	$49,479	1.0	$49,481
1637 Attending Physician 7	K07			1.0	$175,169
1636 Attending Physician 6	K06	1.0	$174,056		
3990 APN-Nurse Practitioner	FF	1.0	$83,202	1.0	$86,537
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$34,262	1.0	$34,263

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

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
			4.0	$340,999	4.0	$345,450
23 SURGERY						
01 NURSING - SURGERY - 8980048						
1950	Nurse Coordinator	NS1	1.0	$64,738	0.8	$85,894
1942	Clinical Nurse II	FB	2.0	$172,099	2.0	$172,102
1941	Clinical Nurse I	FA	8.0	$628,915	7.0	$554,257
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$34,262		
1969	Urology & Operating Room Attendant	DE	1.0	$34,262	1.0	$34,263
0909	Ward Clerk	DE	1.0	$34,748		
1696	Certified Nursing Assistant	DC			1.0	$32,832
4828	Ward Clerk	CF			1.0	$34,750
			14.0	$969,024	12.8	$914,098
02 SURGERY/ANESTHESIOLOGY - 8980049						
1658	Attending Physician Senior 12	K12			1.0	$251,009
1640	Attending Physician 10	K10	1.0	$234,807	1.0	$234,809
1656	Attending Physician Senior 10	K10	1.0	$250,000		
			2.0	$484,807	2.0	$485,818
03 SURGERY/GENERAL - 8981605						
1655	Attending Physician Senior 9	K09	2.0	$381,456	1.8	$359,482
0050	Administrative Assistant IV	18	1.0	$48,289	1.0	$49,027
			3.0	$429,745	2.8	$408,509
04 UROLOGY - 8980051						
1655	Attending Physician Senior 9	K09	1.0	$220,355	1.0	$220,357
			1.0	$220,355	1.0	$220,357
05 OPTOMETRY - 8980052						
1635	Attending Physician 5	K05			1.0	$136,245
1634	Attending Physician 4	K04	1.0	$134,782		
			1.0	$134,782	1.0	$136,245
08 SURGERY/PODIATRY - 8981693						
1640	Attending Physician 10	K10			2.0	$408,914
1638	Attending Physician 8	K08	2.0	$406,769		
2066	Podiatrist Resident	JO	3.0	$116,851	2.8	$108,419
			5.0	$523,620	4.8	$517,333
24 RESPIRATORY THERAPY						
01 RESPIRATORY CARE - 8980054						
1986	Director of Respiratory Therapy	22	1.0	$84,573	1.0	$85,316
1985	Respiratory Therapy Supervisor	18	3.0	$187,051	2.8	$165,901
2036	Respiratory Therapist	16	18.0	$1,046,375	22.0	$1,270,848
2037	Respiratory Therapy Technician	14	6.0	$287,634	1.8	$78,151
0936	Stenographer V	13	1.0	$50,267	1.0	$50,269
			29.0	$1,655,899	28.6	$1,650,485
26 CENTRAL STERILE SUPPLY						
01 CENTRAL STERILE SUPPLY - 8982001						
1230	Supply Clerk Leadman-OFH	DF	1.0	$34,748	1.0	$34,750
2071	Attendant Patient Care (As Required-Not To Exceed)	DE	2.0	$71,608	1.0	$34,263
1962	Attendant Patient Care	DC	9.0	$301,692		
4776	Supply Clerk/Central Sterile	DC			5.0	$161,226
1251	Supply Clerk	DB	3.0	$95,148	3.0	$95,151
0051	Administrative Assistant V	20	1.0	$74,655	1.0	$74,704

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

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0047	Administrative Assistant II	14	1.0	$35,377		
5199	Central Supply Coordinator	14			0.8	$29,082
0046	Administrative Assistant I	12	2.0	$93,875	2.0	$93,878
4780	Sterile Processing Technician	11			5.0	$178,105
			19.0	$707,103	18.8	$701,159
27 NURSING - GENERAL SERVICES						
01 NURSING ADMINISTRATION - 8980057						
1723	Associate Administrator of Nursing Service	NS5	1.0	$121,980	1.0	$122,398
1722	Associate Director of Nursing Service	NS4	1.0	$112,628	0.8	$113,009
1957	Divisional Nursing Director	NS3			2.0	$211,310
1950	Nurse Coordinator	NS1			2.0	$171,410
1954	Tour Supervisor	NS1			4.0	$341,112
1942	Clinical Nurse II	FB	1.0	$86,050		
1941	Clinical Nurse I	FA	3.0	$185,586	1.0	$82,111
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$29,393	2.0	$68,526
1696	Certified Nursing Assistant	DC	7.0	$205,833	6.0	$194,785
0050	Administrative Assistant IV	18	1.0	$62,286	1.0	$63,130
0048	Administrative Assistant III	16	1.0	$56,235	1.0	$56,787
0047	Administrative Assistant II	14	1.0	$35,377		
0936	Stenographer V	13			2.0	$98,144
0907	Clerk V	11	7.0	$281,445	7.0	$285,070
			24.0	$1,176,812	29.8	$1,807,792
02 CLINICAL PRACTICE - 8980058						
1957	Divisional Nursing Director	NS3	1.0	$105,654	1.0	$105,914
3991	APN-Clinical Nurse Specialist	FF	2.0	$208,144	1.8	$189,871
1982	Master Instructor	FE	1.0	$104,420	1.0	$104,422
1981	Instructor Senior	FD	4.0	$397,272	3.8	$348,107
0936	Stenographer V	13	1.0	$50,267	1.0	$50,269
			9.0	$865,757	8.6	$798,583
04 CONTINUUM OF CARE - 8980060						
1957	Divisional Nursing Director	NS3	1.0	$105,654	1.0	$105,914
1956	Assistant Divisional Nursing Director	NS2	1.0	$90,208		
1950	Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1941	Clinical Nurse I	FA	6.0	$459,686	5.0	$312,409
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE	6.0	$205,571		
1696	Certified Nursing Assistant	DC	55.0	$1,760,195	9.0	$284,088
4828	Ward Clerk	CF			1.0	$33,090
0046	Administrative Assistant I	12	1.0	$44,701		
			71.0	$2,753,499	17.0	$823,128
06 WARD CLERK FLOAT POOL - 8980062						
0909	Ward Clerk	DE	18.0	$600,953		
			18.0	$600,953		
28 NURSING-ACUTE						
01 NURSING-ACUTE ICU/ TELEMETRY - 8980063						
1956	Assistant Divisional Nursing Director	NS2			1.0	$90,291
1950	Nurse Coordinator	NS1	1.0	$85,141		
1942	Clinical Nurse II	FB	4.0	$344,198	3.0	$258,153
1941	Clinical Nurse I	FA	20.0	$1,543,941	21.4	$1,622,088
1697	Certified Nursing Assistant (As Required Not To Exceed)	DE			1.0	$34,263
0909	Ward Clerk	DE	1.0	$33,723		

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

Department 898 Oak Forest Hospital of Cook County

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
1696 Certified Nursing Assistant	DC	2.0	$65,661	2.0	$65,664
4828 Ward Clerk	CF			3.0	$100,522
		28.0	$2,072,665	31.4	$2,170,981
02 NURSING-ACUTE/J11-J12 - 8982003					
1950 Nurse Coordinator	NS1	1.0	$87,485	1.0	$87,627
1942 Clinical Nurse II	FB	4.0	$340,858	4.0	$340,864
1941 Clinical Nurse I	FA	26.0	$1,951,411	27.0	$2,080,473
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$34,262	1.0	$34,263
0909 Ward Clerk	DE	1.0	$34,075	1.0	$31,840
1696 Certified Nursing Assistant	DC	8.0	$257,544	19.0	$613,620
4828 Ward Clerk	CF			4.0	$135,992
		41.0	$2,705,633	57.0	$3,324,679
03 NUR STATION J TELEMET - 8982004					
1966 Licensed Practical Nurse II	PN2	6.0	$289,391	6.0	$290,892
1942 Clinical Nurse II	FB	2.0	$172,099	3.0	$258,153
1941 Clinical Nurse I	FA	12.0	$948,707	12.0	$955,481
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$34,262	2.0	$68,526
1696 Certified Nursing Assistant	DC			5.0	$160,986
4828 Ward Clerk	CF			4.0	$135,992
		21.0	$1,444,459	32.0	$1,870,030
04 NURSING-ACUTE/J21-J22 - 8982005					
1950 Nurse Coordinator	NS1	1.0	$64,738	0.8	$60,701
1943 Nurse Clinician	FC	2.0	$178,990	1.8	$151,694
1942 Clinical Nurse II	FB	3.0	$256,479	3.0	$256,483
1941 Clinical Nurse I	FA	26.0	$1,935,692	27.6	$2,069,835
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	1.0	$34,262	2.0	$68,526
0909 Ward Clerk	DE	2.0	$66,177	1.0	$31,596
1696 Certified Nursing Assistant	DC	5.0	$159,399	17.0	$547,623
4828 Ward Clerk	CF			5.0	$166,622
		40.0	$2,695,737	58.2	$3,353,080
06 NURSING-ACUTE ADMINISTRATION - 8982007					
1957 Divisional Nursing Director	NS3	2.0	$211,307		
1950 Nurse Coordinator	NS1	3.0	$213,843		
1954 Tour Supervisor	NS1	4.0	$340,490		
1941 Clinical Nurse I	FA	15.0	$1,024,600		
0936 Stenographer V	13	3.0	$146,014		
		27.0	$1,936,254		
29 NURSING-REHABILITATION					
02 NURSING-REHABILITATION/B23-B25 - 8980064					
1950 Nurse Coordinator	NS1	1.0	$85,141	1.6	$128,528
1942 Clinical Nurse II	FB	3.0	$258,149	3.0	$258,153
1941 Clinical Nurse I	FA	13.0	$991,915	15.8	$1,239,104
1697 Certified Nursing Assistant (As Required Not To Exceed)	DE	3.0	$102,785	4.0	$137,052
0909 Ward Clerk	DE	1.0	$31,839	1.0	$32,563
1696 Certified Nursing Assistant	DC	8.0	$256,125	17.6	$567,339
4828 Ward Clerk	CF			1.0	$34,750
		29.0	$1,725,954	44.0	$2,397,489
32 HEATING & OPERATING					
01 HEATING & OPERATING - 8980068					
2445 Mechanical Assistant	X			15.0	$947,565

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

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JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2451 Operating Engineer I	X			8.8	$700,838
2452 Operating Engineer II	X			2.0	$168,898
				25.8	$1,817,301
33 ENVIRONMENTAL SERVICES					
01 ENVIRONMENTAL SERVICES - 8982020					
2148 Building Service Worker	DF	53.0	$1,806,941	52.2	$1,790,106
2420 Building Service Supervisor	12	5.0	$209,664	5.0	$210,082
		58.0	$2,016,605	57.2	$2,000,188
34 DIETARY					
01 DIETARY - 8982022					
2125 Cook	DK	8.0	$305,965	7.0	$275,127
1230 Supply Clerk Leadman-OFH	DF	3.0	$103,316	2.8	$96,555
2148 Building Service Worker	DF			5.0	$173,076
2071 Attendant Patient Care (As Required-Not To Exceed)	DE			1.0	$34,263
2133 Food Service Worker	DC	85.0	$2,563,241	79.0	$2,534,385
2105 Director of Dietary	23	1.0	$98,257	1.0	$99,013
2139 Dietitian IV	20	3.0	$230,103	2.8	$205,521
0051 Administrative Assistant V	20	1.0	$75,573	0.8	$62,119
2138 Dietitian III	18	3.0	$198,394	2.8	$172,773
2137 Dietitian II	16	7.0	$374,190	6.0	$349,152
2122 Chef II	14	3.0	$146,827	3.0	$147,402
2129 Food Service Worker IV	12	4.0	$168,480	4.0	$169,349
0046 Administrative Assistant I	12	1.0	$42,123	1.0	$44,702
2116 Food Service Supervisor	11	6.0	$234,971	6.0	$237,025
0907 Clerk V	11	1.0	$41,739	3.0	$119,569
0935 Stenographer IV	11	1.0	$41,739	1.0	$41,741
1698 Recreational Therapy Aide	10			1.0	$39,098
0906 Clerk IV	09	2.0	$76,469		
		129.0	$4,701,389	127.2	$4,800,870
35 PHYSICAL PLANT					
01 PHYSICAL PLANT ADMINISTRATION - 8980071					
1708 Associate Administrator	24			1.0	$129,948
2313 Construction Field Superintendent	20			1.0	$70,670
0251 Business Manager I	18			1.0	$62,841
0936 Stenographer V	13			2.0	$100,537
				5.0	$363,996
36 PUBLIC SAFETY & SECURITY					
01 PUBLIC SAFETY & SECURITY - 8980073					
4100 Investigator II (OFH)	HS3	2.0	$122,891	2.0	$122,894
2464 Public Safety Officer II(OFH)	HS2	4.0	$192,725	3.8	$187,320
2459 Public Safety Officer I (OFH)	HS1	28.0	$1,116,123	26.0	$1,064,963
2407 Director of Security II	22	1.0	$73,578	1.0	$73,971
4809 Assistant Director of Security	20			0.8	$70,363
0051 Administrative Assistant V	20	1.0	$72,074		
2418 Hospital Security Officer III	16	3.0	$162,140	3.0	$163,443
0907 Clerk V	11	1.0	$43,826	1.0	$43,827
		40.0	$1,783,356	37.6	$1,726,781
37 SKILLED TRADES					
01 SKILLED TRADES - ADMINISTRATION - 8980074					
2316 Supervisor of Mechanics II	22			1.0	$78,172

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

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JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
2315 Supervisor of Mechanics I	21			1.0	$70,670
				2.0	$148,842
03 CARPENTERS - 8980075					
2317 Carpenter	X			5.0	$413,615
				5.0	$413,615
04 ELECTRICIANS - 8980076					
2324 Electrician	X			3.0	$245,859
2326 Electrician Foreman	X			1.0	$87,361
				4.0	$333,220
05 ELECTRICAL EQUIPMENT CONTROL - 8980077					
2390 Biomedical Electrical Technician	X			3.0	$245,859
				3.0	$245,859
07 LABORERS - 8980079					
2392 Laborer	X			1.0	$72,281
				1.0	$72,281
08 MACHINISTS - 8980080					
2331 Machinist	X			3.0	$252,912
				3.0	$252,912
09 PAINTERS - 8980081					
2354 Painter	X			6.0	$460,518
2356 Painter Foreman	X			1.0	$86,342
				7.0	$546,860
11 PLUMBERS - 8980082					
2350 Plumber	X			2.8	$244,943
				2.8	$244,943
12 STEAMFITTERS - 8980083					
2344 Steamfitter	X			3.0	$262,395
				3.0	$262,395
15 GROUNDS - 8980084					
2130 Groundskeeper	DF			8.6	$291,083
2401 Assistant Director Environmental Services	19			1.0	$71,068
2420 Building Service Supervisor	12			1.0	$42,518
				10.6	$404,669
17 MOTOR POOL - 8980085					
2381 Motor Vehicle Driver I	X			8.0	$510,856
				8.0	$510,856
TOTAL SALARIES AND POSITIONS		1,010.0	$59,547,000	1,055.0	$63,210,936
TURNOVER ADJUSTMENT			($4,660,900)		($2,288,386)
OPERATING FUNDS TOTAL		1,010.0	$54,886,100	1,055.0	$60,922,550

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 898 Oak Forest Hospital of Cook County

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X			62.6	$4,700,242
T16	7.0	$401,101	6.8	$393,462
PN2	7.0	$338,870	7.0	$340,373
NS5	1.0	$121,980	1.0	$122,398
NS4	1.0	$112,628	0.8	$113,009
NS3	4.0	$422,614	4.0	$423,138
NS2	2.0	$180,415	2.0	$180,582
NS1	13.0	$1,029,060	12.0	$1,016,114
K12	3.0	$735,122	5.0	$1,197,706
K11			1.0	$244,829
K10	4.0	$891,711	5.8	$1,221,615
K09	5.0	$984,453	6.6	$1,322,719
K08	4.0	$839,240	3.0	$580,422
K07	5.0	$966,422	2.0	$357,361
K06	19.0	$3,168,328	12.6	$2,141,599
K05	4.0	$631,129	4.8	$726,873
K04	15.0	$2,191,692	13.8	$2,030,813
JO	3.0	$116,851	2.8	$108,419
HS3	2.0	$122,891	2.0	$122,894
HS2	4.0	$192,725	3.8	$187,320
HS1	28.0	$1,116,123	26.0	$1,064,963
FF	4.0	$358,953	3.6	$328,714
FE	2.0	$201,022	2.0	$205,750
FD	4.0	$397,272	3.8	$348,107
FC	2.0	$178,990	1.8	$151,694
FB	25.0	$2,142,889	25.0	$2,145,572
FA	151.0	$11,275,788	145.4	$10,817,532
DK	8.0	$305,965	7.0	$275,127
DF	59.0	$2,009,650	74.4	$2,544,115
DE	54.0	$1,824,955	29.0	$986,836
DC	194.0	$6,049,022	183.6	$5,910,331
DB	6.0	$193,627	3.0	$95,151
CF			22.0	$741,724
CE	1.0	$37,346		
24	8.0	$1,025,792	7.8	$1,026,394
23	9.0	$790,784	7.8	$689,442
22	10.0	$832,826	12.8	$1,064,529
21	10.0	$805,223	9.6	$789,030
20	24.0	$1,776,959	22.6	$1,681,278
19	8.0	$565,597	6.6	$437,017
18	25.0	$1,490,360	24.8	$1,460,403
17	7.0	$356,748	10.4	$584,902
16	52.0	$2,902,072	48.2	$2,748,395
15	13.0	$648,846	17.0	$873,900
14	60.0	$2,922,518	52.4	$2,546,019
13	31.0	$1,471,614	32.6	$1,541,006
12	27.0	$1,107,576	26.8	$1,122,745
11	67.0	$2,668,562	75.8	$3,010,595
10	13.0	$454,341	13.8	$487,777
09	5.0	$188,323		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 898 Oak Forest Hospital of Cook County

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
TOTAL SALARIES AND POSITIONS	1,010.0	$59,547,000	1,055.0	$63,210,936
TURNOVER ADJUSTMENT		(4,660,900)		(2,288,386)
OPERATING FUNDS TOTAL	1,010.0	$54,886,100	1,055.0	$60,922,550

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 544 Lead Poisoning Prevention Fund

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	115,347.52	318,700	261,663	(57,037)
115 / 501170	Appropriation Adjustment for Personal Services		2,000	8,733	6,733
170 / 501510	Mandatory Medicare Costs	1,631.38	4,700	3,755	(945)
172 / 501540	Workers' Compensation		4,700	4,895	195
174 / 501570	Pension	9,804.54	26,200	27,736	1,536
175 / 501590	Life Insurance Program	329.19	1,200	944	(256)
176 / 501610	Health Insurance	18,036.26	49,000	38,553	(10,447)
177 / 501640	Dental Insurance Plan	366.71	1,300	860	(440)
178 / 501660	Unemployment Compensation		4,700	4,895	195
179 / 501690	Vision Care Insurance	42.80	600	657	57
183 / 501770	Seminars for Professional Employees		1,500	1,500	
186 / 501860	Training Programs for Staff Personnel		800	800	
190 / 501970	Transportation and Other Travel Expenses for Employees	2,286.40	6,000	6,000	
PERSONAL SERVICES TOTAL		$147,844.80	$421,400	$360,991	(60,409)
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services		500	500	
225 / 520260	Postage		500	500	
240 / 520490	Printing and Publishing		500	500	
260 / 520830	Professional and Managerial Services	2,650,100.00	3,401,300	3,350,505	(50,795)
CONTRACTUAL SERVICES TOTAL		$2,650,100.00	$3,402,800	$3,352,005	(50,795)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies		800	800	
353 / 530640	Books, Periodicals, Publications, Archives and Data Services		500	500	
355 / 530700	Photographic and Reproduction Supplies		500	500	
388 / 531650	Computer Operation Supplies		5,000	5,000	
SUPPLIES AND MATERIALS TOTAL			$6,800	$6,800	
CAPITAL OUTLAY					
540 / 560430	Medical, Dental and Laboratory Equipment			40,000	40,000
CAPITAL OUTLAY TOTAL				$40,000	40,000
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment		1,000	1,000	
660 / 550130	Rental of Facilities		25,000	25,000	
RENTAL AND LEASING TOTAL			$26,000	$26,000	
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees		3,000	3,000	
883 / 580260	Cook County Administration	34,800.00	34,800	34,115	(685)
CONTINGENCY TOTAL		$34,800.00	$37,800	$37,115	(685)
OPERATING FUNDS TOTAL		$2,832,744.80	$3,894,800	$3,822,911	(71,889)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

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

Department 544 Lead Poisoning Prevention Fund

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 LEAD POISONING PREVENTION FUND					
01 ADMINISTRATION - 5440101					
4011 Director of Lead Poison Prog	24	1.0	$104,254	1.0	$107,123
2024 Public Health Educator III	20			1.0	$58,692
0051 Administrative Assistant V	20	1.0	$62,279		
0050 Administrative Assistant IV	18	1.0	$58,165		
2023 Public Health Educator II	17	1.0	$45,082	1.0	$45,161
2028 Sanitarian II	16	1.0	$48,437	1.0	$50,687
		5.0	$318,217	4.0	$261,663
TOTAL SALARIES AND POSITIONS		5.0	$318,300	4.0	$261,663
TURNOVER ADJUSTMENT					
OPERATING FUNDS TOTAL		5.0	$318,300	4.0	$261,663

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 544 Lead Poisoning Prevention Fund

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$104,254	1.0	$107,123
20	1.0	$62,279	1.0	$58,692
18	1.0	$58,165		
17	1.0	$45,082	1.0	$45,161
16	1.0	$48,437	1.0	$50,687
TOTAL SALARIES AND POSITIONS	5.0	$318,300	4.0	$261,663
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL	5.0	$318,300	4.0	$261,663

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 564 TB Sanitarium District

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,088,226.38	2,535,900	2,650,028	114,128
115 / 501170	Appropriation Adjustment for Personal Services		88,000	74,616	(13,384)
120 / 501210	Overtime Compensation	(947.37)			
133 / 501360	Per Diem Personnel	339,106.05	258,100	254,101	(3,999)
170 / 501510	Mandatory Medicare Costs	33,243.14	3,800	39,911	36,111
175 / 501590	Life Insurance Program	6,558.97	1,000	10,296	9,296
176 / 501610	Health Insurance	319,319.31	33,500	447,564	414,064
177 / 501640	Dental Insurance Plan	12,099.87	1,300	10,241	8,941
179 / 501690	Vision Care Insurance	2,152.30	400	6,555	6,155
182 / 501750	Employee Tuition Refund		5,000	5,000	
183 / 501770	Seminars for Professional Employees	499.00	5,000	5,000	
186 / 501860	Training Programs for Staff Personnel		5,000	5,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	12,833.26	29,400	16,000	(13,400)
PERSONAL SERVICES TOTAL		$2,813,090.91	$2,966,400	$3,524,312	557,912
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	9,169.20	12,400	12,400	
220 / 520150	Communication Services	30,843.77	43,200	43,200	
225 / 520260	Postage	750.00	15,500	15,500	
228 / 520280	Delivery Services	26,216.98	35,100	35,100	
235 / 520390	Contractual Maintenance Services	3,854.09	41,200	41,200	
237 / 520470	Services for Minors or the Indigent	42,108.04	100,000	50,000	(50,000)
240 / 520490	Printing and Publishing	1,418.40	16,000	5,000	(11,000)
245 / 520610	Advertising For Specific Purposes		6,000	2,000	(4,000)
250 / 520730	Premiums on Fidelity, Surety Bonds and Public Liability		10,000	1,000	(9,000)
260 / 520830	Professional and Managerial Services	121,718.85	135,000	135,000	
272 / 521050	Medical Consultation Services	10,156.79	25,000	25,000	
278 / 521200	Laboratory Related Services	184,970.78	200,000	200,000	
CONTRACTUAL SERVICES TOTAL		$431,206.90	$639,400	$565,400	(74,000)
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies		2,000	2,000	
320 / 530100	Wearing Apparel		2,400	2,400	
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	7,839.98	13,400	13,400	
333 / 530270	Institutional Supplies	1,350.94	12,000	12,000	
350 / 530600	Office Supplies	16,709.67	50,000	50,000	
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	528.05	3,600	3,600	
360 / 530790	Medical, Dental, and Laboratory and Supplies	18,022.96	24,000	50,000	26,000
361 / 530910	Pharmaceutical Supplies	345,187.69	350,000	350,000	
367 / 531500	X-ray (Radiology)Supplies	8,612.51	29,000	40,000	11,000
388 / 531650	Computer Operation Supplies		6,000	38,354	32,354
SUPPLIES AND MATERIALS TOTAL		$398,251.80	$492,400	$561,754	69,354
OPERATION AND MAINTENANCE					
402 / 540030	Water and Sewer	5,658.55	10,500	10,500	
410 / 540050	Electricity	40,651.33	39,000	39,000	
422 / 540070	Gas	45,541.85	28,000	28,000	
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment			120,000	120,000
444 / 540250	Maintenance and Repair of Automotive Equipment	2,797.49	10,000	13,480	3,480
445 / 540290	Operation of Automotive Equipment	3,135.57	18,000	18,000	
450 / 540350	Maintenance and Repair of Plant Equipment	46,724.13	120,000	60,000	(60,000)
461 / 540370	Maintenance of Facilities	29,078.30	30,000	30,000	
OPERATION AND MAINTENANCE TOTAL		$173,587.22	$255,500	$318,980	63,480

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 564 TB Sanitarium District

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
CAPITAL OUTLAY					
510 / 560410	Fixed Plant Equipment		38,800		(38,800)
530 / 560510	Office Furnishings and Equipment		80,000		(80,000)
540 / 560430	Medical, Dental and Laboratory Equipment		15,000		(15,000)
549 / 560610	Vehicle Purchase		29,000		(29,000)
564 / 560310	Improvements to Buildings	67,252.00	80,000		(80,000)
579 / 560450	Computer Equipment			109,250	109,250
CAPITAL OUTLAY TOTAL		$67,252.00	$242,800	$109,250	(133,550)
CONTINGENCY					
880 / 580220	Institutional Memberships & Fees	1,000.00	15,000	15,000	
CONTINGENCY TOTAL		$1,000.00	$15,000	$15,000	
OPERATING FUNDS TOTAL		$3,884,388.83	$4,611,500	$5,094,696	483,196

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

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

Department 564 TB Sanitarium District

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 TB SANITARIUM DISTRICT - ADMINISTRATION					
01 ADMINISTRATION - 5640101					
2030 Public Health Deputy Director	24	1.0	$101,040	1.0	$101,265
4165 Legal Counsel	22	1.0	$71,752	1.0	$70,152
0251 Business Manager I	18	1.0	$50,621	1.0	$50,964
0048 Administrative Assistant III	16	1.0	$42,971	1.0	$42,011
		4.0	$266,384	4.0	$264,392
02 FINANCE					
01 FINANCE - 5640201					
0112 Director of Financial Control III	23	1.0	$75,259	1.0	$73,579
		1.0	$75,259	1.0	$73,579
03 TB INFORMATION SYSTEMS					
02 TB INFORMATION SYSTEMS - 5640301					
1057 Information Technology Manager	22	1.0	$72,723	1.0	$70,152
1111 Systems Analyst II	18			1.0	$65,153
1110 Systems Analyst I	16	1.0	$43,493		
		2.0	$116,216	2.0	$135,305
04 TB MEDICAL SERVICES					
01 TB HEALTH EDUCATION SERVICES - 5640401					
0095 Program Coordinator	22	1.0	$5,284	1.0	$5,326
		1.0	$5,284	1.0	$5,326
02 TB CD CONTROL & SURVEILLIANCE - 5640402					
0028 Program Manager	24	1.0	$92,061	1.0	$92,109
2024 Public Health Educator III	20	1.0	$3,991	1.0	$4,028
2023 Public Health Educator II	17	1.0	$51,886	1.0	$52,252
		3.0	$147,937	3.0	$148,389
03 RADIOLOGY - 5640403					
0423 Director of Diagnostic Imaging - Radiology	24	1.0	$75,209	1.0	$75,452
2190 X-Ray Technician II	16	1.0	$54,061	1.0	$54,903
2077 Radiologic Technician	15	1.0	$17,118	1.0	$17,154
		3.0	$146,388	3.0	$147,509
04 TB CLINICAL SERVICES - 5640404					
0047 Administrative Assistant II	14	1.0	$36,352	1.0	$36,425
		1.0	$36,352	1.0	$36,425
05 MAINTENANCE & PHYSICAL PLANT SUPPORT					
01 MAINTENANCE & PHYSICAL PLANT SUPPORT - 5640501					
2413 Janitor III	X10	1.0	$34,050	1.0	$34,140
2412 Janitor II	X09	1.0	$30,717	1.0	$30,745
2085 Director of Plant Operations	24	1.0	$87,000	1.0	$87,190
2576 Maintenance Superintendent II	22	1.0	$89,945	1.0	$90,894
		4.0	$241,712	4.0	$242,969
06 MEDICAL RECORDS					
01 MEDICAL RECORDS - 5640601					
2012 Director of Medical Records Library II	23	1.0	$84,573	1.0	$85,186
2009 Medical Records Supervisor II	15	1.0	$47,347	1.0	$47,447
2011 Medical Records Technician Senior	14	3.0	$119,185	3.0	$119,045
0047 Administrative Assistant II	14	1.0	$37,763	1.0	$36,354
2010 Medical Records Technician	11	2.0	$45,195	2.0	$45,605
0907 Clerk V	11	1.0	$35,533	1.0	$35,706

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

Department 564 TB Sanitarium District

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
4080 Clerk IV (Public Health)	10	1.0	$28,459	1.0	$27,516
0904 Clerk II	05	1.0	$28,155	1.0	$28,434
		11.0	$426,209	11.0	$425,293
07 NURSING					
01 TB NURSING - DOT SUPPORT - 5640701					
0050 Administrative Assistant IV	18	1.0	$58,165	1.0	$58,213
0640 Investigator III	18	3.0	$163,787	3.0	$164,865
		4.0	$221,952	4.0	$223,078
02 TB NURSING - 5640702					
1974 Public Health Nurse IV	FF	1.0	$85,260	1.0	$65,384
1973 Public Health Nurse III	FE	1.0	$80,388	1.0	$81,047
1951 Registered Nurse I	FA	11.0	$802,574	8.0	$516,759
0641 Investigator IV	20			3.0	$196,879
1514 Caseworker IV	17	1.0	$54,452	1.0	$54,561
4080 Clerk IV (Public Health)	10	1.0	$33,132	1.0	$33,133
		15.0	$1,055,806	15.0	$947,763
TOTAL SALARIES AND POSITIONS		49.0	$2,739,500	49.0	$2,650,028
TURNOVER ADJUSTMENT			($159,900)		
OPERATING FUNDS TOTAL		49.0	$2,579,600	49.0	$2,650,028

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 564 TB Sanitarium District

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X10	1.0	$34,050	1.0	$34,140
X09	1.0	$30,717	1.0	$30,745
FF	1.0	$85,260	1.0	$65,384
FE	1.0	$80,388	1.0	$81,047
FA	11.0	$802,574	8.0	$516,759
24	4.0	$355,310	4.0	$356,016
23	2.0	$159,832	2.0	$158,765
22	4.0	$239,704	4.0	$236,524
20	1.0	$3,991	4.0	$200,907
18	5.0	$272,573	6.0	$339,195
17	2.0	$106,338	2.0	$106,813
16	3.0	$140,525	2.0	$96,914
15	2.0	$64,465	2.0	$64,601
14	5.0	$193,300	5.0	$191,824
11	3.0	$80,727	3.0	$81,311
10	2.0	$61,591	2.0	$60,649
05	1.0	$28,155	1.0	$28,434
TOTAL SALARIES AND POSITIONS	49.0	$2,739,500	49.0	$2,650,028
TURNOVER ADJUSTMENT		(159,900)		
OPERATING FUNDS TOTAL	49.0	$2,579,600	49.0	$2,650,028

568 JTDC - HEALTH SERVICES

OVERVIEW

DEPARTMENT MISSION

To provide quality, timely, and cost efficient medical services, and early detection and prevention of communicable diseases to the detainees at the Juvenile Temporary Detention Center (JTDC) in accordance with the acceptable community standards, accreditation, and regulatory requirements.

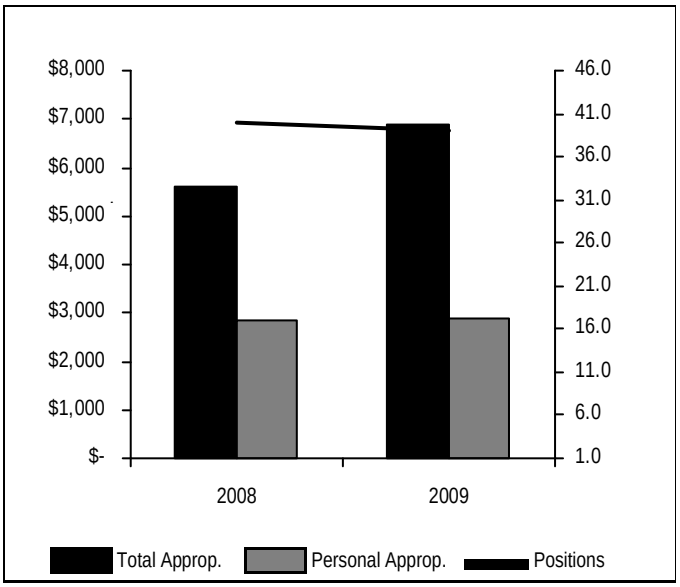
GOALS AND OBJECTIVES

- To provide timely and efficient primary care as well as specialty healthcare services at Juvenile Temporary Detention Center.
- To link patients to community-based programs to assure continued follow-up and care.

SUMMARY OF OPERATIONS

The JTDC Health Services, managed under the direction of Cermak Health Services of Cook County, is the primary health care provider for approximately 450 children detained daily at the facility. The JTDC Health Services provide an initial comprehensive screening to approximately 6,900 annual admissions which includes screening for medical, mental health illnesses, dental, vision care, and infectious diseases. The JTDC Health Services also provides on-site specialty care.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
Special Purpose		5,593.8	6,869.0
Total		5,593.8	6,869.0
	Adopted	Adopted	Adopted
FTE Positions		40.0	39.0



MAJOR ACCOMPLISHMENTS

- Developed a standardized and comprehensive Admission process for Medical Department. All female detainees receive pregnancy test upon admission and all first time admissions at the facility receive comprehensive examination.
- Instituted Consent forms for release of information and for obtaining consent from parents and guardians through the courts.
- Developed multidisciplinary team approach for medical observation unit with Medical and Mental Health staff.
- Developed and enhanced the Resident Referral process, and improved the relationship with Stroger Hospital ER, inpatient units, and Adolescent Youth Adult Clinic (AYAC), a medical and mental health clinic managed by Stroger Hospital physicians and providers.
- Improved the release process upon discharge. Residents are provided with more educational information and materials. In addition, residents are linked to AYAC for continuity of care.

KEY BUDGET INITIATIVES

- Re-establish accreditation with the National Commission on Correctional Health Care (NCCHC) as required by the consent decree.
- Develop a Nurse Registry pool to reduce overtime.

568 JTDC - HEALTH SERVICES

- Complete the filling of vacant positions to properly staff medical departments.
- Develop a fee schedule for medical record requests.
- Complete automation of the electronic records system.
- Construct an optical lab to provide eye and vision screening as required by the consent decree.
- Implement process for the reduction of sexually transmittable infections (STI).
- Develop and implement a handgun violence prevention program.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 568 JTDC - Health Services

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,941,401.19	2,542,300	2,874,919	332,619
120 / 501210	Overtime Compensation	199,735.26	240,000	140,000	(100,000)
121 / 501230	Premium Pay Based Upon Collective Bargaining Agreements			22,000	22,000
133 / 501360	Per Diem Personnel			218,400	218,400
136 / 501400	Differential Pay	59,282.26	75,000	30,000	(45,000)
170 / 501510	Mandatory Medicare Costs			40,079	40,079
175 / 501590	Life Insurance Program			10,374	10,374
176 / 501610	Health Insurance			341,866	341,866
177 / 501640	Dental Insurance Plan			10,222	10,222
179 / 501690	Vision Care Insurance			6,200	6,200
182 / 501750	Employee Tuition Refund		5,000	5,000	
190 / 501970	Transportation and Other Travel Expenses for Employees	43.00	200	200	
PERSONAL SERVICES TOTAL		$2,200,461.71	$2,862,500	$3,699,260	836,760
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services	1,909.02	4,000	4,000	
225 / 520260	Postage	221.57	500	500	
228 / 520280	Delivery Services	3,600.00	8,000	16,500	8,500
240 / 520490	Printing and Publishing	4,599.25	5,000	5,000	
260 / 520830	Professional and Managerial Services	14,057.57	52,000	52,000	
272 / 521050	Medical Consultation Services	2,340,036.00	2,340,300	2,731,778	391,478
275 / 521120	Registry Services	173,773.70	200,000	200,000	
278 / 521200	Laboratory Related Services	25,470.97	45,000	45,000	
CONTRACTUAL SERVICES TOTAL		$2,563,668.08	$2,654,800	$3,054,778	399,978
SUPPLIES AND MATERIALS					
310 / 530010	Food Supplies		1,500	1,500	
320 / 530100	Wearing Apparel		500	500	
350 / 530600	Office Supplies	27,986.33	28,000	20,000	(8,000)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services		1,000	1,000	
360 / 530790	Medical, Dental, and Laboratory and Supplies	6,481.63	40,000	40,000	
SUPPLIES AND MATERIALS TOTAL		$34,467.96	$71,000	$63,000	(8,000)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		500	500	
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment		5,000	5,000	
OPERATION AND MAINTENANCE TOTAL			$5,500	$5,500	
CAPITAL OUTLAY					
521 / 560420	Institutional Equipment			2,800	2,800
530 / 560510	Office Furnishings and Equipment			20,996	20,996
540 / 560430	Medical, Dental and Laboratory Equipment			6,390	6,390
579 / 560450	Computer Equipment			16,250	16,250
CAPITAL OUTLAY TOTAL				$46,436	46,436
OPERATING FUNDS TOTAL		$4,798,597.75	$5,593,800	$6,868,974	1,275,174

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

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

Department 568 JTDC - Health Services

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 JUVENILE TEMPORARY DETENTION CENTER						
01 ADMINISTRATION - 5680101						
4621	Director of Medical Care/JTDC	24	1.0	$101,473	1.0	$101,771
1687	Assistant Administrator	23	1.0	$84,573	1.0	$84,621
0252	Business Manager II	20	1.0	$70,150	1.0	$70,363
0936	Stenographer V	13	1.0	$43,817	1.0	$43,819
0907	Clerk V	11	2.0	$82,661	2.0	$71,262
			6.0	$382,674	6.0	$371,836
02 HEALTH INFORMATION MANAGEMENT DEPARTMENT						
01 MEDICAL RECORDS - 5680201						
2007	Medical Records Unit Manager	18	1.0	$46,998	1.0	$48,291
0907	Clerk V	11	2.0	$82,027	2.0	$63,239
			3.0	$129,025	3.0	$111,530
03 NURSING						
01 PATIENT CARE SERVICES - 5680301						
1955	Administrative Supervisor II	NS2	1.0	$68,923		
1950	Nurse Coordinator	NS1	2.0	$150,494	1.0	$86,402
1945	Nurse Associate	FE	1.0	$61,398	1.0	$75,452
1942	Clinical Nurse II	FB	2.0	$168,127	2.0	$170,432
1941	Clinical Nurse I	FA	9.0	$587,611	9.0	$620,583
1951	Registered Nurse I	FA	4.0	$314,298	5.0	$344,471
2063	Correctional Medical Technician II (Intermediate)	12	2.0	$65,562	2.0	$80,190
			21.0	$1,416,414	20.0	$1,377,530
04 SUPPORT SERVICES						
01 SUPPORT SERVICES ADMINISTRATION - 5680401						
1844	Medical Technologist II	T16	1.0	$56,235		
4880	Dentist IV	K04			1.0	$85,045
1837	Dentist II	K02	1.0	$87,578		
0051	Administrative Assistant V	20	1.0	$61,033	1.0	$61,190
4816	Medical Technologist II - JTDC	16			1.0	$56,875
1963	Dental Assistant	14	1.0	$36,352	1.0	$36,669
			4.0	$241,198	4.0	$239,779
05 MEDICAL SERVICES						
01 MEDICAL SERVICES ADMINISTRATION - 5680501						
1644	Medical Division Chairman 7	K07	1.0	$158,336	1.0	$158,337
1652	Attending Physician Senior 6	K06	1.0	$136,128	1.0	$139,873
1651	Attending Physician Senior 5	K05	2.0	$291,567	2.0	$271,354
1634	Attending Physician 4	K04	1.0	$134,526	1.0	$134,528
1615	Psychologist V	22	1.0	$71,752	1.0	$70,152
			6.0	$792,309	6.0	$774,244
TOTAL SALARIES AND POSITIONS			40.0	$2,961,700	39.0	$2,874,919
TURNOVER ADJUSTMENT				($291,900)		
OPERATING FUNDS TOTAL			40.0	$2,669,800	39.0	$2,874,919

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 568 JTDC - Health Services

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
T16	1.0	$56,235		
NS2	1.0	$68,923		
NS1	2.0	$150,494	1.0	$86,402
K07	1.0	$158,336	1.0	$158,337
K06	1.0	$136,128	1.0	$139,873
K05	2.0	$291,567	2.0	$271,354
K04	1.0	$134,526	2.0	$219,573
K02	1.0	$87,578		
FE	1.0	$61,398	1.0	$75,452
FB	2.0	$168,127	2.0	$170,432
FA	13.0	$901,909	14.0	$965,054
24	1.0	$101,473	1.0	$101,771
23	1.0	$84,573	1.0	$84,621
22	1.0	$71,752	1.0	$70,152
20	2.0	$131,184	2.0	$131,553
18	1.0	$46,998	1.0	$48,291
16			1.0	$56,875
14	1.0	$36,352	1.0	$36,669
13	1.0	$43,817	1.0	$43,819
12	2.0	$65,562	2.0	$80,190
11	4.0	$164,688	4.0	$134,501
TOTAL SALARIES AND POSITIONS	40.0	$2,961,700	39.0	$2,874,919
TURNOVER ADJUSTMENT		(291,900)		
OPERATING FUNDS TOTAL	40.0	$2,669,800	39.0	$2,874,919

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BUREAU OF HUMAN RESOURCES

Summary of Appropriations

DEPARTMENT AND TITLE	FY2008 EXPENDITURES	08 ADJUSTED APPROPRIATION *	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
019 Employee Appeals Board	204,007	208,784	199,044	(9,740)
032 Department of Human Resources	3,131,359	3,349,504	3,264,600	(84,904)
CORPORATE FUND TOTAL	3,335,366	3,558,288	3,463,644	(94,644)
GENERAL FUND TOTAL	3,335,366	3,558,288	3,463,644	(94,644)
TOTAL APPROPRIATIONS	$3,335,366	$3,558,288	$3,463,644	(94,644)

Summary of Positions

DEPARTMENT AND TITLE	08 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
032 Department of Human Resources	50.0	44.6	(5.4)
CORPORATE FUND TOTAL	50.0	44.6	(5.4)
GENERAL FUND TOTAL	50.0	44.6	(5.4)
TOTAL POSITIONS	50.0	44.6	(5.4)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HUMAN RESOURCES

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,732,043.39	3,117,544	3,135,395	17,851
119 / 501190	Scheduled Salary Adjustment			34,896	34,896
120 / 501210	Overtime Compensation	(1,172.56)			
130 / 501320	Salaries and Wages of Extra Employees	73,460.04	85,000		(85,000)
133 / 501360	Per Diem Personnel	202,673.14	190,314	193,794	3,480
155 / 501420	Medical Practitioners As Required	89,698.39	77,600		(77,600)
185 / 501810	Professional and Technical Membership Fees		1,940	1,500	(440)
186 / 501860	Training Programs for Staff Personnel	21,133.47	38,024	17,798	(20,226)
190 / 501970	Transportation and Other Travel Expenses for Employees	9,001.67	7,760	8,000	240
TOTAL PERSONAL SERVICES		$3,126,837.54	$3,518,182	$3,391,383	($126,799)
CONTRACTUAL SERVICES					
225 / 520260	Postage	1,767.17	8,700	10,000	1,300
228 / 520280	Delivery Services	204.06	970	1,000	30
240 / 520490	Printing and Publishing	3,416.23	4,656	5,050	394
245 / 520610	Advertising For Specific Purposes	957.50	7,275	4,500	(2,775)
260 / 520830	Professional and Managerial Services	49,394.08	64,780	69,228	4,448
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,334.00	5,820	5,000	(820)
272 / 521050	Medical Consultation Services	10,184.73	11,820	6,000	(5,820)
278 / 521200	Laboratory Related Services	1,780.72	6,275	7,500	1,225
TOTAL CONTRACTUAL SERVICES		$69,038.49	$110,296	$108,278	($2,018)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	25,108.50	27,600	30,000	2,400
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	1,988.94	1,440	2,000	560
355 / 530700	Photographic and Reproduction Supplies	(22.96)	2,425	2,500	75
360 / 530790	Medical, Dental, and Laboratory and Supplies	30,336.46	39,950	35,000	(4,950)
388 / 531650	Computer Operation Supplies	3,227.52	3,395	3,500	105
TOTAL SUPPLIES AND MATERIALS		$60,638.46	$74,810	$73,000	($1,810)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,127.63	3,700	10,000	6,300
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,200.00	6,050	5,000	(1,050)
TOTAL OPERATION AND MAINTENANCE		$2,327.63	$9,750	$15,000	$5,250
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	12,647.00	17,650	12,800	(4,850)
660 / 550130	Rental of Facilities	66,978.33	77,600	80,000	2,400
TOTAL RENTAL AND LEASING		$79,625.33	$95,250	$92,800	($2,450)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	(3,101.42)	(250,000)	(216,817)	33,183
TOTAL CONTINGENCY		($3,101.42)	($250,000)	($216,817)	$33,183
OPERATING FUNDS TOTAL		$3,335,366.03	$3,558,288	$3,463,644	(94,644)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT					
521 / 560420	Institutional Equipment	3,799.00	3,799		(3,799)
530 / 560510	Office Furnishings and Equipment	42,864.36	56,522		(56,522)
579 / 560450	Computer Equipment	478,368.17	670,066		(670,066)
		525,031.53	730,387		(730,387)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS					
579 / 560450	Computer Equipment			2,000,000	2,000,000
				2,000,000	2,000,000
TOTAL CAPITAL EQUIPMENT REQUESTS		$525,031.53	$730,387	$2,000,000	1,269,613

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF HUMAN RESOURCES

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

032 DEPARTMENT OF HUMAN RESOURCES

OVERVIEW

DEPARTMENT MISSION

To attract and retain motivated, well qualified County employees who possess the appropriate degree of experience; to provide County executives with the personnel tools needed to deliver quality public service; to improve efficiency and customer service through technology and to enforce fair hiring and promotion practices for employees and job applicants, consistent with all federal, state and local statues, ordinances and rules. In particular it is the goal of the Bureau to promote a work environment free from discrimination in all of its forms and one in which political reasons or factions play no role in hiring or other personnel decisions affecting non-policy making or confidential employees.

GOALS AND OBJECTIVES

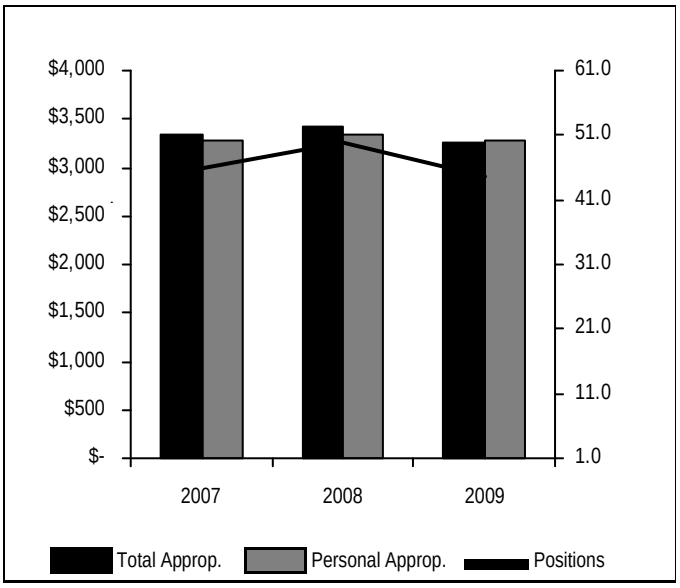
- Negotiate and implement collective bargaining agreements in accordance with the Local Labor Relations Act.
- Recruit and retain the best qualified individuals for County employment.
- Ensure Cook County's personnel operations are in compliance with all federal, state, and local government legislation, ordinances and court orders.

SUMMARY OF OPERATIONS

The HR functions include selection, classification, compensation and administration. Under the terms of the Human Resources Ordinance, the Bureau is empowered to fulfill a number of specific duties. These duties include: Encouraging and shaping effective human resources management systems; Advising department heads, elected officials and the budget director regarding proper classification for the budget process; Managing position classification, salary administration, employee benefits, collective bargaining and labor management relations; Developing programs for recruitment, selection, promotion, performance management and training for employees under the jurisdiction of the President of the Cook County Board; and, Establishing and maintaining employment records for all County employees.

Fund Category	Appropriations ($thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	3,344.6	3,423.8	3,264.6

Fund Category	Appropriations ($thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
Total	3,344.6	3,423.8	3,264.6
	Adopted	Adopted	Adopted
FTE Positions	46.0	50.0	44.6



MAJOR ACCOMPLISHMENTS

- Provided training to 2,096 employees of Cook County.
- Implemented 57 salary schedules as approved by the County Board of Commissioners in accordance with scheduled rate increases for 23,000 employees in 2,000 job classification titles.
- Screened and tracked over 5,000 applications. Referred over 2,700 eligible candidates.

KEY BUDGET INITIATIVES

- Establish an active recruitment process.
- Design and implement training programs to assist Departments in achieving their overall missions in a more efficient and cost effective manner.
- Implement electronic acceptance of employment applications during Fiscal Year 2009 through the World Wide Web, making Cook County employment opportunities more readily accessible.

PROGRAMS

032 DEPARTMENT OF HUMAN RESOURCES

The Bureau of Human Resources' duties and responsibilities are outlined in the Human Resources Ordinance which establishes a professional and progressive merit-based human resources management system. The Bureau is responsible for many rules and regulations in order to comply with judgments and mandatory legislation from the Federal, State and Local levels of government. These are Human Resources Ordinance, Shakman Consent Decree, Family & Medical Leave Act, Fair Labor Standards Act, American's with Disabilities Act, Federal Highway Administration and Department of Transportation Regulations, CC Public Safety Re-Entry Employment Project Ordinance, Federal Equal Employment Opportunity Legislation, Uniformed Services Employment and Re-employment Rights Act (USERRA), Immigration Reform and Control Act, Illinois Healthcare Workers' Act, Prevailing Wage Ordinance, Victims' Economic Security and Safety Act (VESSA), Cook County Residency Ordinance, State of Illinois Military Leave of Absence Act, and Cook County's Vehicle Ordinance Policy. The County's human resources rules and regulations establish a basic framework for selection that puts an emphasis on career service and establishes uniform policies and procedures across the County's governmental personnel functions.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 032 Department of Human Resources

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,732,043.39	3,105,185	3,135,395	30,210
119 / 501190	Scheduled Salary Adjustment			34,896	34,896
120 / 501210	Overtime Compensation	(1,172.56)			
130 / 501320	Salaries and Wages of Extra Employees	73,460.04	85,000		(85,000)
155 / 501420	Medical Practitioners As Required	89,698.39	77,600		(77,600)
185 / 501810	Professional and Technical Membership Fees		1,940	1,500	(440)
186 / 501860	Training Programs for Staff Personnel	21,133.47	38,024	17,798	(20,226)
190 / 501970	Transportation and Other Travel Expenses for Employees	9,001.67	7,760	8,000	240
PERSONAL SERVICES TOTAL		$2,924,164.40	$3,315,509	$3,197,589	(117,920)
CONTRACTUAL SERVICES					
225 / 520260	Postage	1,767.17	8,700	10,000	1,300
228 / 520280	Delivery Services	204.06	970	1,000	30
240 / 520490	Printing and Publishing	3,416.23	4,365	4,800	435
245 / 520610	Advertising For Specific Purposes	957.50	7,275	4,500	(2,775)
260 / 520830	Professional and Managerial Services	49,394.08	64,780	69,228	4,448
272 / 521050	Medical Consultation Services	10,184.73	11,820	6,000	(5,820)
278 / 521200	Laboratory Related Services	1,780.72	6,275	7,500	1,225
CONTRACTUAL SERVICES TOTAL		$67,704.49	$104,185	$103,028	(1,157)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	25,108.50	27,600	30,000	2,400
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	1,988.94	1,440	2,000	560
355 / 530700	Photographic and Reproduction Supplies	(22.96)	2,425	2,500	75
360 / 530790	Medical, Dental, and Laboratory and Supplies	30,336.46	39,950	35,000	(4,950)
388 / 531650	Computer Operation Supplies	3,227.52	3,395	3,500	105
SUPPLIES AND MATERIALS TOTAL		$60,638.46	$74,810	$73,000	(1,810)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	1,127.63	3,700	10,000	6,300
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,200.00	6,050	5,000	(1,050)
OPERATION AND MAINTENANCE TOTAL		$2,327.63	$9,750	$15,000	5,250
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	12,647.00	17,650	12,800	(4,850)
660 / 550130	Rental of Facilities	66,978.33	77,600	80,000	2,400
RENTAL AND LEASING TOTAL		$79,625.33	$95,250	$92,800	(2,450)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	(3,101.42)	(250,000)	(216,817)	33,183
CONTINGENCY TOTAL		($3,101.42)	($250,000)	($216,817)	33,183
OPERATING FUNDS TOTAL		$3,131,358.89	$3,349,504	$3,264,600	(84,904)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700032					
521 / 560420	Institutional Equipment	3,799.00	3,799		(3,799)
530 / 560510	Office Furnishings and Equipment	42,864.36	56,522		(56,522)
579 / 560450	Computer Equipment	478,368.17	670,066		(670,066)
		525,031.53	730,387		(730,387)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520630					
579 / 560450	Computer Equipment			2,000,000	2,000,000
				2,000,000	2,000,000
TOTAL CAPITAL EQUIPMENT REQUESTS		$525,031.53	$730,387	$2,000,000	1,269,613

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 032 Department of Human Resources

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 EXECUTIVE OFFICE						
01 ADMINISTRATION - 0321416						
1031	Special Assistant	24	1.0	$152,992	1.0	$153,197
0721	Director of Human Resources	24	1.0	$165,000	1.0	$165,096
0724	Deputy Director of Human Resources	24			1.0	$145,744
0295	Administrative Analyst V	23			2.0	$180,044
4894	Compliance Officer V	23			1.4	$110,368
0293	Administrative Analyst III	21			0.7	$27,265
0051	Administrative Assistant V	20			1.0	$59,097
0050	Administrative Assistant IV	18	3.0	$178,320	2.0	$123,178
			5.0	$496,313	10.1	$963,989
02 EMPLOYEE ASSISTANCE PROGRAM - 0321281						
1508	Employee Assistance Coordinator	22	1.0	$91,061	0.2	$17,538
4180	Employee Assistance Counselor II	20	2.0	$149,311	2.0	$149,596
1509	Employee Assistance Counselor	18	3.0	$187,450	3.0	$188,071
0048	Administrative Assistant III	16	1.0	$56,235	1.0	$56,497
			7.0	$484,056	6.2	$411,702
02 LABOR/EMPLOYEE RELATIONS						
01 ADMINISTRATION - 0321282						
0019	Deputy Chief Financial Officer	24	1.0	$118,371		
0050	Administrative Assistant IV	18	1.0	$49,396		
			2.0	$167,767		
02 GRIEVANCE RESOLUTION - 0321283						
0293	Administrative Analyst III	21	1.0	$71,536		
0737	Labor Relations Analyst IV	21	2.0	$144,227		
4821	Labor Relations Rep I	20			1.0	$61,268
0764	Classification And Selections Analyst III	20			1.0	$64,428
0736	Labor Relations Analyst III	19	1.0	$66,986	1.0	$67,274
			4.0	$282,750	3.0	$192,970
03 LABOR & EMPLOYEE RELATIONS DIVISION - 0321284						
0738	Manager of Labor Relations	23	1.0	$88,645	1.0	$88,950
0790	Labor Liaison Officer	22	1.0	$76,480	0.2	$17,538
0175	Planner V	21	1.0	$80,814		
0737	Labor Relations Analyst IV	21			1.0	$82,132
0051	Administrative Assistant V	20	1.0	$75,379		
0050	Administrative Assistant IV	18			1.0	$64,105
			4.0	$321,319	3.2	$252,725
04 TRAINING AND EMPLOYEE DEVELOPMENT - 0321417						
0760	Manager of Training And Development	24	1.0	$93,563	0.7	$93,967
0757	Manager of Examinations Selections	23			1.0	$94,437
0048	Administrative Assistant III	16	1.0	$48,289	1.0	$49,289
			2.0	$141,852	2.7	$237,693
03 CLASSIFICATION/STAFFING						
01 ADMINISTRATION - 0321286						
0724	Deputy Director of Human Resources	24	1.0	$145,731		
			1.0	$145,731		
02 CLASSIFICATIONS AND EXAMINATIONS - 0321287						
0743	Manager of Classification And Compensation	23	1.0	$88,645	1.0	$88,950
0765	Classification And Selections Analyst IV	21	2.0	$155,791	1.0	$77,356

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

Department 032 Department of Human Resources

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
0051	Administrative Assistant V	20			1.0	$75,452
0764	Classification And Selections Analyst III	20	2.0	$124,954		
0716	Personnel Analyst IV	19			1.0	$55,945
4818	Recruiter II	18			0.7	$36,217
0705	Personnel Analyst III	17	1.0	$47,347	2.0	$102,616
0763	Classification And Selections Analyst II	17	1.0	$46,114	1.0	$54,561
0762	Classification And Selections Analyst I	15			1.0	$39,973
0936	Stenographer V	13	1.0	$45,571		
			8.0	$508,422	8.7	$531,070
03	RECRUITMENT - 0321288					
0295	Administrative Analyst V	23	1.0	$80,814		
0757	Manager of Examinations Selections	23	1.0	$94,432		
0294	Administrative Analyst IV	22	1.0	$68,272		
0742	Personnel Manager V	22	1.0	$93,563		
4820	Recruiting Manager	21			1.0	$80,912
4819	Recruiter III	20			1.0	$62,214
0764	Classification And Selections Analyst III	20	1.0	$61,033		
0048	Administrative Assistant III	16	1.0	$58,165		
			6.0	$456,279	2.0	$143,126
04	EMPLOYMENT RECORDS - 0321289					
0295	Administrative Analyst V	23	1.0	$98,257		
0051	Administrative Assistant V	20	1.0	$70,150	1.0	$70,363
0716	Personnel Analyst IV	19	1.0	$55,603		
0050	Administrative Assistant IV	18	1.0	$58,165		
0705	Personnel Analyst III	17	1.0	$54,452		
0762	Classification And Selections Analyst I	15	1.0	$39,137		
0717	Identification Technician	13	2.0	$87,626	2.0	$88,056
0046	Administrative Assistant I	12			1.0	$39,649
0907	Clerk V	11	1.0	$39,614		$1
			9.0	$503,004	4.0	$198,069
05	MEDICAL UNIT - 0321290					
1637	Attending Physician 7	K07			0.7	$113,422
1951	Registered Nurse I	FA	1.0	$75,893	1.0	$76,208
0293	Administrative Analyst III	21	1.0	$70,150		
4822	Medical Unit Manager	21			1.0	$70,452
0050	Administrative Assistant IV	18			1.0	$51,199
0048	Administrative Assistant III	16			1.0	$45,592
			2.0	$146,043	4.7	$356,873
TOTAL SALARIES AND POSITIONS			50.0	$3,653,600	44.6	$3,288,217
TURNOVER ADJUSTMENT				($80,100)		($152,822)
OPERATING FUNDS TOTAL			50.0	$3,573,500	44.6	$3,135,395

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 032 Department of Human Resources

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
K07			0.7	$113,422
FA	1.0	$75,893	1.0	$76,208
24	5.0	$675,657	3.7	$558,004
23	5.0	$450,794	6.4	$562,749
22	4.0	$329,376	0.4	$35,076
21	7.0	$522,519	4.7	$338,117
20	7.0	$480,827	8.0	$542,418
19	2.0	$122,589	2.0	$123,219
18	8.0	$473,331	7.7	$462,770
17	3.0	$147,913	3.0	$157,177
16	3.0	$162,689	3.0	$151,378
15	1.0	$39,137	1.0	$39,973
13	3.0	$133,197	2.0	$88,056
12			1.0	$39,649
11	1.0	$39,614		$1
TOTAL SALARIES AND POSITIONS	50.0	$3,653,600	44.6	$3,288,217
TURNOVER ADJUSTMENT		(80,100)		(152,822)
OPERATING FUNDS TOTAL	50.0	$3,573,500	44.6	$3,135,395

019 EMPLOYEE APPEALS BOARD

OVERVIEW

DEPARTMENT MISSION

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

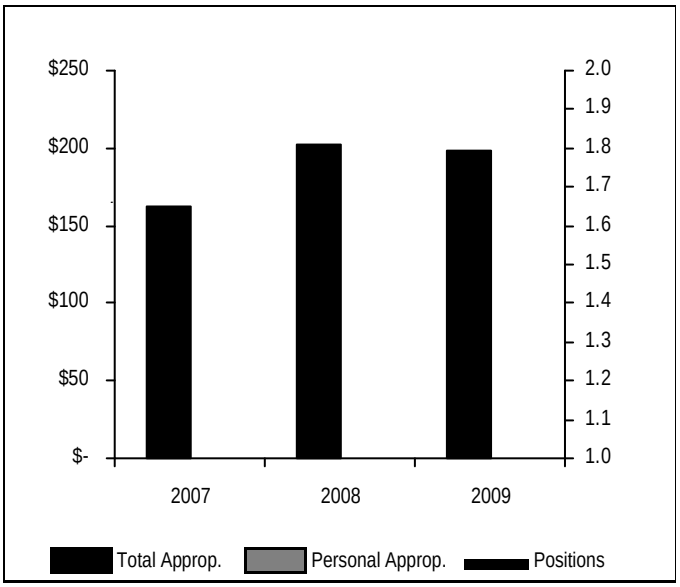
GOALS AND OBJECTIVES

- The Employee Appeals Members will continue to entrust their responsibility and obligations in settling disputes with fair and equal judgment.

SUMMARY OF OPERATIONS

The Employee Appeals Board consists of five (5) members appointed by the President of the County Board for a term of 6 years, or until their respective successors are appointed. The Employee Appeals Board conducts a hearing for all appeals by any career service employee not represented by a union, pertaining to discharge, demotion, or suspension for a period of more than 10 days or as assigned by the Bureau Chief of Human Resources for suspension of 10 days or less upon request of the employee.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	162.9	202.5	199.0
Total	162.9	202.5	199.0
	Adopted	Adopted	Adopted
FTE Positions			



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 019 Employee Appeals Board

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES				
110 / 501010 Salaries and Wages of Regular Employees		12,359		(12,359)
133 / 501360 Per Diem Personnel	202,673.14	190,314	193,794	3,480
PERSONAL SERVICES TOTAL	$202,673.14	$202,673	$193,794	(8,879)
CONTRACTUAL SERVICES				
240 / 520490 Printing and Publishing		291	250	(41)
268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,334.00	5,820	5,000	(820)
CONTRACTUAL SERVICES TOTAL	$1,334.00	$6,111	$5,250	(861)
OPERATING FUNDS TOTAL	$204,007.14	$208,784	$199,044	(9,740)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

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Department Budget
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-- Personal Services, Summary of Positions
-- Summary of Positions by Grade
Grant Summary

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013 - Planning and Development..... *F - 11*
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BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT

Summary of Appropriations

DEPARTMENT AND TITLE	FY2008 EXPENDITURES	08 ADJUSTED APPROPRIATION *	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
013 Planning and Development	1,722,305	1,970,351	1,914,107	(56,244)
031 Capital Planning and Policy	1,665,988	2,078,302	1,897,738	(180,564)
CORPORATE FUND TOTAL	3,388,293	4,048,653	3,811,845	(236,808)
PUBLIC SAFETY FUND				
200 Department of Facilities Management	31,785,862	29,734,249	31,261,780	1,527,531
PUBLIC SAFETY FUND TOTAL	31,785,862	29,734,249	31,261,780	1,527,531
GENERAL FUND TOTAL	35,174,155	33,782,902	35,073,625	1,290,723
TOTAL APPROPRIATIONS	$35,174,155	$33,782,902	$35,073,625	1,290,723

Summary of Positions

DEPARTMENT AND TITLE	08 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
013 Planning and Development	13.0	11.0	(2.0)
031 Capital Planning and Policy	28.0	23.6	(4.4)
CORPORATE FUND TOTAL	41.0	34.6	(6.4)
PUBLIC SAFETY FUND			
200 Department of Facilities Management	407.0	372.5	(34.5)
PUBLIC SAFETY FUND TOTAL	407.0	372.5	(34.5)
GENERAL FUND TOTAL	448.0	407.1	(40.9)
TOTAL POSITIONS	448.0	407.1	(40.9)

Grant Summary

GRANT NUMBER AND TITLE	PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT				
772 PLANNING AND DEVELOPMENT HOME INVESTMENT PARTNERSHIP	* 10/07-9/08	11.0	636,744	8,268,166
941 PLANNING & DEVELOPMENT EMERGENCY SHELTER	* 10/07-9/08			449,148
942 PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK	* 10/07-9/08	31.0	1,867,936	11,783,344
BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT TOTAL		42.0	$2,504,680	$20,500,658

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	27,907,677.00	28,401,221	29,513,709	1,112,488
120 / 501210	Overtime Compensation	1,215,724.11	873,000	900,000	27,000
133 / 501360	Per Diem Personnel	25,112.00			
172 / 501540	Workers' Compensation			472,850	472,850
183 / 501770	Seminars for Professional Employees	1,184.00	7,760	7,880	120
185 / 501810	Professional and Technical Membership Fees	2,341.50	4,850	3,955	(895)
186 / 501860	Training Programs for Staff Personnel	1,000.99	4,268	5,298	1,030
190 / 501970	Transportation and Other Travel Expenses for Employees	18,548.18	24,444	15,763	(8,681)
TOTAL PERSONAL SERVICES		$29,171,587.78	$29,315,543	$30,919,455	$1,603,912
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services		24,250	24,250	
225 / 520260	Postage	2,171.24	2,425	4,067	1,642
228 / 520280	Delivery Services	237.78	1,455	1,582	127
235 / 520390	Contractual Maintenance Services	417,536.37	436,500	336,500	(100,000)
240 / 520490	Printing and Publishing	3,743.69	6,790	4,970	(1,820)
245 / 520610	Advertising For Specific Purposes	1,379.40	1,888	2,500	612
260 / 520830	Professional and Managerial Services	66,312.00	116,206	105,473	(10,733)
272 / 521050	Medical Consultation Services	2,100.00	3,880	3,880	
278 / 521200	Laboratory Related Services		9,506		(9,506)
295 / 521290	Special Program Expenses	6,129.85	48,500	37,749	(10,751)
TOTAL CONTRACTUAL SERVICES		$499,610.33	$651,400	$520,971	($130,429)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	2,396.30	3,880	2,694	(1,186)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	3,279.15	5,723	5,723	
333 / 530270	Institutional Supplies	2,465,407.25	2,555,368	2,414,934	(140,434)
350 / 530600	Office Supplies	27,714.35	28,421	19,697	(8,724)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	793.78	2,231	2,776	545
355 / 530700	Photographic and Reproduction Supplies	7,906.59	9,215	9,365	150
388 / 531650	Computer Operation Supplies	1,553.97	8,103	8,208	105
TOTAL SUPPLIES AND MATERIALS		$2,509,051.39	$2,612,941	$2,463,397	($149,544)
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat		42,777	42,777	
440 / 540130	Maintenance and Repair of Office Equipment	3,252.63	32,786	6,555	(26,231)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	6,000.00	11,820	6,485	(5,335)
444 / 540250	Maintenance and Repair of Automotive Equipment	29,110.53	29,100	29,100	
445 / 540290	Operation of Automotive Equipment	25,328.96	16,199	30,000	13,801
450 / 540350	Maintenance and Repair of Plant Equipment	2,906,388.53	2,809,411	2,882,798	73,387
461 / 540370	Maintenance of Facilities	217,299.50	270,242	184,511	(85,731)
TOTAL OPERATION AND MAINTENANCE		$3,187,380.15	$3,212,335	$3,182,226	($30,109)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	11,447.10	8,467	5,360	(3,107)
638 / 550100	Rental of Institutional Equipment		9,506	9,506	
TOTAL RENTAL AND LEASING		$11,447.10	$17,973	$14,866	($3,107)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	(205,782.72)	(2,030,200)	(2,030,200)	
881 / 580240	County Government Public Programs and Events	860.78	2,910	2,910	
TOTAL CONTINGENCY		($204,921.94)	($2,027,290)	($2,027,290)	
OPERATING FUNDS TOTAL		$35,174,154.81	$33,782,902	$35,073,625	1,290,723
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF CAPITAL, PLANNING, AND FACILITIES MANAGEMENT

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT					
510 / 560410	Fixed Plant Equipment	2,372,454.82	2,406,000	10,000	(2,396,000)
521 / 560420	Institutional Equipment	2,182,688.37	2,223,846	382,500	(1,841,346)
530 / 560510	Office Furnishings and Equipment	610,167.91	643,993		(643,993)
549 / 560610	Vehicle Purchase	129,771.98	292,100		(292,100)
570 / 560440	Telecommunications Equipment	117,503.50	117,504		(117,504)
579 / 560450	Computer Equipment	697,377.21	862,077		(862,077)
590 / 567020	Equipment or Improvements Not Otherwise Classified	1,814.55	15,901,390		(15,901,390)
		6,111,778.34	22,446,910	392,500	(22,054,410)
TOTAL CAPITAL EQUIPMENT REQUESTS		$6,111,778.34	$22,446,910	$392,500	(22,054,410)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

031 CAPITAL PLANNING AND POLICY

OVERVIEW

DEPARTMENT MISSION

OCPP is responsible for implementing and monitoring the Capital program throughout Cook County and provides the County with, safe, efficient and usable facilities.

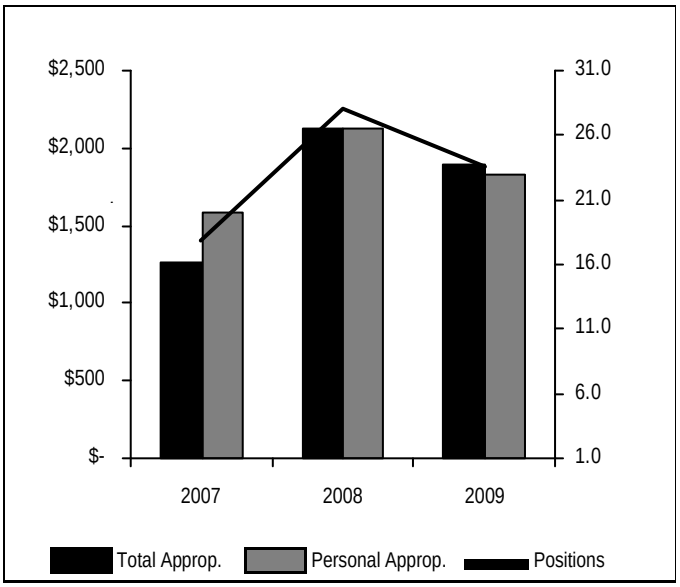
GOALS AND OBJECTIVES

- Monitor the processing time of vendor payments to ensure prompt payment
- Change Order reduction continues to be an ongoing goal
- Streamline departmental policies and procedures to create greater efficiencies
- Concentrate efforts towards staff training including the improvement of written and oral communication
- Plan and develop Countywide space utilization and storage facilities
- Provide the citizens of Cook County access to quality health care facilities
- To ensure the County's facilities are accessible, structurally sound and secure

SUMMARY OF OPERATIONS

The Office of Capital Planning and Policy develops and manages the Capital Improvement Program for Cook County. Projects are categorized in the areas of Public Health, Public Safety and Corporate. The County's adherence to code requirements established by regulatory bodies and compliance to decrees of the Court has been a focus in the development of this program. Improvements to security and fire and life safety systems continue to be a priority. In addition, OCPP oversees the Department of Facilities Management, which manages the maintenance and operation of the physical plant consisting of approximately 11 million square feet.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	1,260.2	2,120.6	1,897.7
Total	1,260.2	2,120.6	1,897.7
	Adopted	Adopted	Adopted
FTE Positions	17.8	28.0	23.6



MAJOR ACCOMPLISHMENTS

- Completed and Substantially Complete Projects CCH Demolition Clerk of the Court Renovations County Building 7th Floor MIS Service Center Renovation County Building Exterior Renovation Countywide American with Disabilities Act Study and Renovation-PH 3, Groups 2 & 3 Countywide Elevator Modernization-Phase 8, Package 8 Countywide Exterior Wall Renovation, Group 3 Countywide Fire & Life Safety Systems Upgrades-Packages 2, 3, 4 & 6 Countywide Telecommunication Wiring Installation-Phase 3 Oak Forest Hospital Water Valve Provident Hospital Emergency Room Renovation & New Pharmacy Addition State's Attorney Office Renovation, 11th Floor Underground Storage Tank Removal
- Countywide Exterior Wall Renovation Group 3 – This project is part of a Countywide initiative to repair exterior wall components per the City of Chicago code. Included are masonry repair, window repair or replacement, and exterior painting. The project will be completed by the end of 2008. (8)
- Provident Hospital ER Room Renovation & New Pharmacy Addition – This project will provide a new outpatient pharmacy to allow patients faster access to prescription medication. The ER room renovation and expansion will help ease overcrowding and improve patient flow. The pharmacy opened in August 2008 while the ER portion will be completed in mid-2009. (7)
- Countywide Telecommunication Wiring Phase 3 –

This project will supply the fiber optic backbone to provide state of the art telecommunication wiring to the DOC campus. The project is 90% complete and is expected to be completed by the end of 2008. (6)

- Countywide Energy and Emissions Savings Program – In a joint effort with the Cook County Department of Environmental Control, an initiative has begun to reduce air emissions in County facilities and vehicles. This will reduce energy costs and water usage, improve energy efficiency practices and reduce air pollution emissions. (5)
- Old Cook County Hospital – OCPP has started a preliminary analysis and planning for the Adaptive Reuse of Old Cook County Hospital. The goal is to evaluate the availability and feasibility of all options for reuse and funding for redevelopment. (4)
- John H. Stroger Jr., Parking Garage Expansion Project – This project will expand the parking garage by an additional 1,960 parking spaces bringing the total to 3,100 parking spaces. The expansion will allow patients, staff and visitors the convenience of parking adjacent to the hospital. The design is underway with an expected completion date of 2011. (3)
- RTU/RCDC Project at the Department of Corrections (DOC) – This new construction project will replace the current receiving, classifications and diagnostic control, and residential treatment unit to address many of the buildings deficiencies. The project is currently in design with an expected completion date of 1st Quarter 2011. (2)
- CCH Demolition – This project consists of the demolition of the Old Children's Hospital, the Old Power House, and four pavilions attached to the Old Cook County Hospital. The demolition was required to make room for the expansion of the parking garage. Demolition is 90% complete with an expected completion date of December, 2008. (1)

KEY BUDGET INITIATIVES

- Monitor processing time of vendor payments to ensure prompt payment
- Change Order Reduction
- Streamline departmental policies and procedures to create greater efficiencies
- Concentrate efforts towards staff training including the improvement of written and oral communication
- Plan and develop Countywide Space Utilization and Storage facilities
- Provide the citizens of Cook county access to quality health care facilities
- Ensure the County's facilities are accessible, structurally sound and secure
- Development of Countywide Capital Programs
- Increase Operational Efficiencies
- Reduce Energy Cost

PROGRAMS

CAPITAL IMPROVEMENT PROGRAM

To Be Determined

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 031 Capital Planning and Policy

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,554,107.40	1,920,810	1,763,334	(157,476)
120 / 501210	Overtime Compensation	26.93			
183 / 501770	Seminars for Professional Employees	1,184.00	3,880	4,000	120
185 / 501810	Professional and Technical Membership Fees	1,875.50	3,395	2,500	(895)
186 / 501860	Training Programs for Staff Personnel		970	2,000	1,030
190 / 501970	Transportation and Other Travel Expenses for Employees	7,295.15	13,774	5,093	(8,681)
PERSONAL SERVICES TOTAL		$1,564,488.98	$1,942,829	$1,776,927	(165,902)
CONTRACTUAL SERVICES					
225 / 520260	Postage	1,164.24	1,358	3,000	1,642
228 / 520280	Delivery Services	230.88	873	1,000	127
240 / 520490	Printing and Publishing	3,674.69	5,820	4,000	(1,820)
245 / 520610	Advertising For Specific Purposes	1,379.40	1,888	2,500	612
260 / 520830	Professional and Managerial Services	65,712.00	86,233	84,500	(1,733)
CONTRACTUAL SERVICES TOTAL		$72,161.21	$96,172	$95,000	(1,172)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	15,153.93	15,035	6,311	(8,724)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	226.78	1,455	2,000	545
355 / 530700	Photographic and Reproduction Supplies	4,958.87	4,850	5,000	150
388 / 531650	Computer Operation Supplies	247.00	1,895	2,000	105
SUPPLIES AND MATERIALS TOTAL		$20,586.58	$23,235	$15,311	(7,924)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	318.13	2,231	2,000	(231)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	5,100.00	10,435	5,100	(5,335)
OPERATION AND MAINTENANCE TOTAL		$5,418.13	$12,666	$7,100	(5,566)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	3,333.00	3,400	3,400	
RENTAL AND LEASING TOTAL		$3,333.00	$3,400	$3,400	
OPERATING FUNDS TOTAL		$1,665,987.90	$2,078,302	$1,897,738	(180,564)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700031					
530 / 560510	Office Furnishings and Equipment	48,835.26	69,387		(69,387)
579 / 560450	Computer Equipment	88,944.18	105,995		(105,995)
590 / 567020	Equipment or Improvements Not Otherwise Classified	1,814.55	15,901,390		(15,901,390)
		139,593.99	16,076,772		(16,076,772)
TOTAL CAPITAL EQUIPMENT REQUESTS		$139,593.99	$16,076,772		(16,076,772)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 031 Capital Planning and Policy

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 0311291						
1031	Special Assistant	24	1.0	$120,571		
1708	Associate Administrator	24			1.0	$124,243
0087	Director of Capital Planning And Policy	24	1.0	$142,000	1.0	$142,154
5236	Assistant to the Director	23			1.0	$78,591
0067	Executive Assistant To The Director	23	1.0	$77,068		
0294	Administrative Analyst IV	22	1.0	$70,150	1.0	$71,051
0051	Administrative Assistant V	20	1.0	$75,379	1.0	$75,452
0050	Administrative Assistant IV	18	1.0	$62,286	1.0	$62,744
0047	Administrative Assistant II	14	1.0	$47,507	1.0	$47,684
0907	Clerk V	11	2.0	$74,672	2.0	$75,315
			9.0	$669,633	9.0	$677,234
02 CONSTRUCTION MANAGEMENT - 0311292						
0097	Deputy Director of Capital Planning And Policy	24	1.0	$110,354	1.0	$110,777
1054	Project Director IV	23	3.0	$237,650	1.4	$131,227
1053	Project Director III	22	2.0	$178,591	2.0	$179,835
1052	Project Director II	21	3.0	$241,448	2.2	$177,805
0175	Planner V	21	1.0	$62,213		$1
1051	Project Director I	20	2.0	$148,233	2.0	$148,903
0050	Administrative Assistant IV	18	1.0	$61,033	1.0	$61,190
0047	Administrative Assistant II	14	1.0	$46,091	1.0	$46,280
			14.0	$1,085,614	10.6	$856,018
03 REAL ESTATE DIVISION - 0310103						
1708	Associate Administrator	24	1.0	$123,889		
0409	Real Estate Manager	24	1.0	$112,268	1.0	$112,447
0293	Administrative Analyst III	21	1.0	$80,814	1.0	$80,912
0048	Administrative Assistant III	16	1.0	$56,235	1.0	$56,497
0047	Administrative Assistant II	14	1.0	$47,041	1.0	$47,528
			5.0	$420,247	4.0	$297,384
TOTAL SALARIES AND POSITIONS			28.0	$2,175,500	23.6	$1,830,636
TURNOVER ADJUSTMENT				($168,400)		($67,302)
OPERATING FUNDS TOTAL			28.0	$2,007,100	23.6	$1,763,334

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 031 Capital Planning and Policy

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	5.0	$609,082	4.0	$489,621
23	4.0	$314,718	2.4	$209,818
22	3.0	$248,741	3.0	$250,886
21	5.0	$384,476	3.2	$258,718
20	3.0	$223,612	3.0	$224,355
18	2.0	$123,319	2.0	$123,934
16	1.0	$56,235	1.0	$56,497
14	3.0	$140,639	3.0	$141,492
11	2.0	$74,672	2.0	$75,315
TOTAL SALARIES AND POSITIONS	28.0	$2,175,500	23.6	$1,830,636
TURNOVER ADJUSTMENT		(168,400)		(67,302)
OPERATING FUNDS TOTAL	28.0	$2,007,100	23.6	$1,763,334

013 PLANNING AND DEVELOPMENT

OVERVIEW

DEPARTMENT MISSION

The Cook County Department of Planning and Development is committed to developing viable communities by preserving and expanding the supply of decent affordable housing, promoting fair housing, fostering economic opportunities and business development, and supporting programs that address the problem of homelessness.

GOALS AND OBJECTIVES

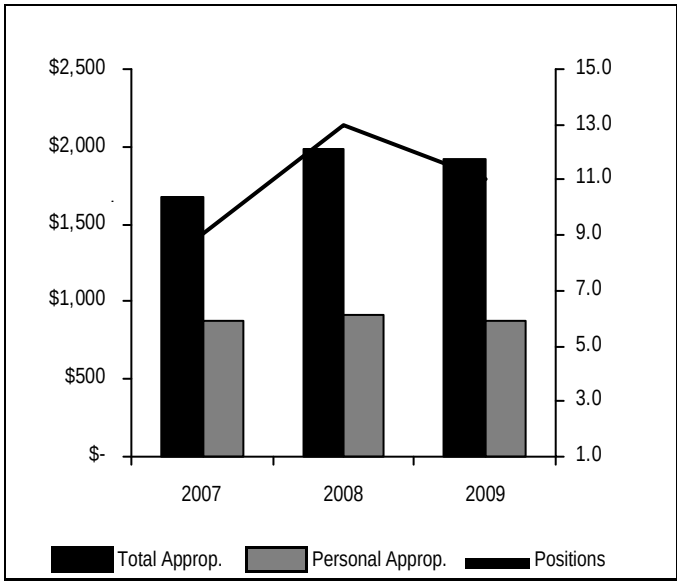
- Nurture the environment for business expansion and opportunities.
- Address homelessness in suburban Cook
- Ensure decent and affordable housing
- The Department's primary objectives are:
- The Department of Planning and Development's goals are to substantially increase the rehabilitation of substandard housing units and demolish those units beyond repair. Enhance business development and economic opportunity. Foster home ownership, stimulate the supply of public and private funding to facilitate the rehabilitation of existing housing stock, and the redevelopment of new replacement housing. Link housing stock development to job training, employment and capacity building for residents. Support efforts to affirmatively further fair housing. Develop housing that provides for the continuum of care for residents with special needs (senior, homeless, substance abusers, and domestic violence victims). The Department's primary objectives are: 1. Ensure decent and affordable housing 2. Address homelessness in suburban Cook County 3. Nurture the environment for business expansion and opportunities.

SUMMARY OF OPERATIONS

GRANT MANAGEMENT The Department of Planning and Development administers three federal programs with funding from the Department of Housing and Urban Development (HUD). These programs are: the Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME) and Emergency Shelter Grants (ESG). The main objective of these programs is to address the need for affordable, special needs and supportive housing; prevent homelessness; create community and economic development opportunities and improve community infrastructure, public facilities and public services. These programs provide decent housing in a vibrant community environment and expand economic opportunities, principally for persons of low and moderate income in suburban Cook County. Community Development Block Grant Program. The CDBG program which began in 1975 has been an effective program in providing funding to address the important community and economic development needs in the suburban communities in Cook County. More than $410 million in CDBG funds have been used to build senior centers, improve multi-family and single-family housing, provide clean drinking water, demolish abandoned buildings, house the homeless, improve and develop local infrastructure and provide new low cost housing to our neediest senior citizens. Additionally, funding has been used to provide: Educational, Recreational and outreach programs for youth, Housing Counseling, Social and Support Services for women and children, Domestic Violence Awareness and Prevention Programs, Alcohol and Drug addiction Treatment and Predatory Lending Prevention Programs. The HOME Investment Partnerships Program. HOME Program, which began in Cook County in 1992, maintains and expands the supply of affordable housing for people of low to moderate income throughout suburban Cook County. The HOME has invested in affordable housing projects throughout suburban Cook County. Single Family Rehabilitation has received approximately $14 million for 445 homeowners. Approximately $44 million has been invested in new construction projects and in the rehabilitation of multi-family units, providing 2,400 affordable and safe apartments. Community Integrated Living Arrangements (CILA's), which allows individuals to reside in a home in a neighborhood community rather than in an institutional setting, have received $6.2 million. Five agencies have provided 292 units of housing for people with special needs. The newly enacted American Dream Downpayment Initiative (ADDI) Program was made available in program year 2005. This program will increase overall home ownership by providing downpayment and closing cost assistance to low income first time homebuyers in Suburban Cook County. Emergency Shelter Grants Program: The ESG Program, since its inception in program year 1986, has been allocated $6.5 million. These funds have been utilized by emergency shelter and service providers throughout suburban Cook County for Rehabilitation/Conversion activities, Essential Services, Maintenance and Operations, and Homeless Prevention activities. ECONOMIC DEVELOPMENT The Chicago-Cook Business Center: The Business Center provides assistance to business clients, communities, and the general public. The Center is a

one-stop shop for companies and individuals seeking market information, technical assistance, tax incentives, financing, available sites and buildings, strategic partners and international trade assistance. Strategic partnerships and industry collaborations enable the Business Center to leverage its resources to reach a wide business audience. REGIONAL PLANNING The Department supports rationale and coordinated regional community and economic development and is involved in the following regional planning processes and projects: zoning; brownfield redevelopment; federal, state and local wetland/flood plain mitigation projects; storm water management; land acquisition and assembly; transportation; and telecommunications.

Fund Category	Appropriations ($thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	1,672.3	1,990.1	1,914.1
Total	1,672.3	1,990.1	1,914.1
	Adopted	Adopted	Adopted
FTE Positions	9.0	13.0	11.0



MAJOR ACCOMPLISHMENTS

- Provided a total of $1.7 million to 140 first time homebuyers to purchase homes in Cook County.
- Provided nearly $135,000 to promote fair housing and to counsel households on affordable housing options.
- Annually provide over $500,000 in assistance to homeless shelters and over $4 million in Single Family Rehabilitation to preserve the affordable housing stock in Cook County.
- Annually provide over $11 million dollars toward infrastructure improvements that have benefited several municipal governments throughout suburban cook county.
- In the last 4 years provided safe and affordable housing for 600 Seniors through-out suburban Cook County who would not otherwise be able to affordable decent, safe and affordable housing.

KEY BUDGET INITIATIVES

- Developing new partnerships and linkages with the private sector
- Exploration of new funding sources and programs

PROGRAMS

COMMUNITY DEVELOPMENT BLOCK GRANT

The CDBG program which began in 1975 has been an effective program in providing funding to address the important community and economic development needs in the suburban communities in Cook County. More than $388.5 million in CDBG funds have been used to build senior centers, improve multi-family and single-family housing, provide clean drinking water, demolish abandoned buildings, house the homeless, improve and develop local infrastructure and provide new low cost housing for families and senior citizens.

THE HOME INVESTMENT PARTNERSHIPS PROGRAM:

The HOME Program which began in Cook County in 1992 to maintain and expand the supply of affordable housing for people of low to moderate income throughout suburban Cook County. The HOME has been invested in affordable housing projects throughout suburban Cook County. Single Family Rehabilitation has received approximately $10.9 million for 365 homeowners, while approximately $37.1 million has been invested in new construction projects and rehabilitation of multi-family units providing 2,093 affordable and safe apartments. Community Integrated Living Arrangements (CILA's) which allows individuals to reside in a home, in a neighborhood community rather than in an institutional setting, have received $5.9 million. Five (5) agencies have provided 284 units of housing for people with special needs.

013 PLANNING AND DEVELOPMENT

EMERGENCY SHELTER GRANTS PROGRAM

The ESG Program, since its inception in Program Year 1986, the ESG has been allocated $5,590,000. These funds have been utilized by emergency shelter and service providers throughout suburban Cook County for Rehabilitation/Conversion activities, Essential Services, Maintenance and Operations, and Homeless Prevention activities.

ECONOMIC DEVELOPMENT-MARKETING

The Business Center develops and publishes promotional and marketing materials for world wide distribution to highlight the business assets and lifestyle quality that combine to make Chicago-Cook County a Global Marketplace. The Chicago-Cook Business Center Web Site www.chicago-cook.org contains interactive features, expansive databases and links to strategic partners and municipalities in Cook County. The Center publishes and distributes business kits, fact sheets and CD-Roms with large databases on market trends, trade trends, and over 700 business assistance programs. The Center participates in and exhibits at targeted business and industrial trade show events, primarily at McCormick Place.

INTERNATIONAL TRADE PARTNERSHIP PROGRAM

The Center's international trade program has developed bilateral trade partnerships and is a highly effective resource for local and foreign businesses expanding into new markets. The Center administers 3 international trade partnership agreements enacted by the Cook County Board and hosts bilateral trade missions and business exchanges and co-sponsors international trade events involving major trading partners from around the world.

BUSINESS INCENTIVE & FINANCE PROGRAMS:

The No Cash Bid Program is designed to redevelop tax delinquent and abandoned properties. It serves municipalities and thousands of parcels of property have been made available to be placed back on the tax rolls to assist with business expansion, attraction and retention as set by the Cook County Real Property Assessment Classification Ordinance.

THE COOK COUNTY INDUSTRIAL REVENUE BOND FINANCING PROGRAM

The No Cash Bid Program is designed to redevelop tax delinquent and abandoned properties. It serves municipalities and thousands of parcels of property have been made available to be placed back on the tax rolls to assist with business expansion, attraction and retention as set by the Cook County Real Property Assessment Classification Ordinance.

RESEARCH & COOPERATIVE PROGRAMS

The Center serves as staff to the Cook County Economic Development Advisory Committee appointed by the County Board, and prepares an annual report entitled the Comprehensive Economic Development Strategy (CEDS) for approval by the County Board to qualify the county and its municipalities for funding under the Economic Development Administration of the U.S. Department of Commerce. The Business Center works with strategic partners such as the President's Office of Employment Training, enterpriz Cook County, the International Trade Club of Chicago, World Business Chicago, the Illinois Trade Office of the Department of Commerce and Economic Opportunity, and many other business and industry leaders to leverage resources and customize business assistance.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 013 Planning and Development

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	767,310.61	894,152	848,666	(45,486)
185 / 501810	Professional and Technical Membership Fees	146.00	970	970	
186 / 501860	Training Programs for Staff Personnel	850.99	2,425	2,425	
190 / 501970	Transportation and Other Travel Expenses for Employees	4,352.29	5,820	5,820	
PERSONAL SERVICES TOTAL		$772,659.89	$903,367	$857,881	(45,486)
CONTRACTUAL SERVICES					
225 / 520260	Postage	679.00	679	679	
228 / 520280	Delivery Services	6.90	485	485	
240 / 520490	Printing and Publishing	84.00	485	485	
295 / 521290	Special Program Expenses	6,129.85	48,500	37,749	(10,751)
CONTRACTUAL SERVICES TOTAL		$6,899.75	$50,149	$39,398	(10,751)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	1,865.80	1,940	1,940	
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	567.00	485	485	
355 / 530700	Photographic and Reproduction Supplies	222.92	485	485	
388 / 531650	Computer Operation Supplies	1,306.97	5,723	5,723	
SUPPLIES AND MATERIALS TOTAL		$3,962.69	$8,633	$8,633	
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment		1,455	1,455	
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	900.00	900	900	
461 / 540370	Maintenance of Facilities		970	970	
OPERATION AND MAINTENANCE TOTAL		$900.00	$3,325	$3,325	
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	827.00	1,967	1,960	(7)
RENTAL AND LEASING TOTAL		$827.00	$1,967	$1,960	(7)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	936,195.00	1,000,000	1,000,000	
881 / 580240	County Government Public Programs and Events	860.78	2,910	2,910	
CONTINGENCY TOTAL		$937,055.78	$1,002,910	$1,002,910	
OPERATING FUNDS TOTAL		$1,722,305.11	$1,970,351	$1,914,107	(56,244)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700013					
530 / 560510	Office Furnishings and Equipment	530,046.55	530,047		(530,047)
549 / 560610	Vehicle Purchase	21,100.00	21,100		(21,100)
579 / 560450	Computer Equipment	225,024.03	282,821		(282,821)
		776,170.58	833,968		(833,968)
TOTAL CAPITAL EQUIPMENT REQUESTS		$776,170.58	$833,968		(833,968)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 013 Planning and Development

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION					
01 ADMINISTRATION - 0131335					
0054 Planning And Development Director	24	1.0	$127,500	1.0	$128,018
1717 Executive Assistant To The Director	23	1.0	$80,814		
5204 Deputy Director	23			2.0	$170,403
0055 Assistant Planning And Development Director	23	1.0	$88,645		
0050 Administrative Assistant IV	18	1.0	$61,033	1.0	$61,190
0936 Stenographer V	13	1.0	$42,958	1.0	$43,158
		5.0	$400,951	5.0	$402,769
02 LAND USE PLANNING					
01 PLANNING AND DEVELOPMENT - 0131336					
0056 Project Director	22	1.0	$73,578	1.0	$74,484
		1.0	$73,578	1.0	$74,484
03 ECONOMIC DEVELOPMENT					
01 ADMINISTRATIVE AND CLERICAL - 0131337					
0295 Administrative Analyst V	23	1.0	$93,055	1.0	$93,499
0294 Administrative Analyst IV	22			1.0	$74,826
0056 Project Director	22	1.0	$73,578		
0051 Administrative Assistant V	20	1.0	$59,497	1.0	$73,593
0176 Planner III	18	1.0	$46,998		$1
0177 Planner II	16	1.0	$40,887		
		5.0	$314,015	3.0	$241,919
04 RESEARCH					
01 ADMINISTRATION - 0131338					
0056 Project Director	22	1.0	$84,573	1.0	$85,186
		1.0	$84,573	1.0	$85,186
05 PROGRAM DEVELOPMENT					
01 ADMINISTRATION - 0131339					
0056 Project Director	22	1.0	$70,150	1.0	$70,561
		1.0	$70,150	1.0	$70,561
TOTAL SALARIES AND POSITIONS		13.0	$943,300	11.0	$874,919
TURNOVER ADJUSTMENT					($26,253)
OPERATING FUNDS TOTAL		13.0	$943,300	11.0	$848,666

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 013 Planning and Development

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$127,500	1.0	$128,018
23	3.0	$262,515	3.0	$263,902
22	4.0	$301,879	4.0	$305,057
20	1.0	$59,497	1.0	$73,593
18	2.0	$108,031	1.0	$61,191
16	1.0	$40,887		
13	1.0	$42,958	1.0	$43,158
TOTAL SALARIES AND POSITIONS	13.0	$943,300	11.0	$874,919
TURNOVER ADJUSTMENT				(26,253)
OPERATING FUNDS TOTAL	13.0	$943,300	11.0	$848,666

Grant Summary

GRANT NUMBER AND TITLE		PERIOD	FTE POSITIONS	SALARIES	APPROVED & ADOPTED
PLANNING AND DEVELOPMENT					
772	PLANNING AND DEVELOPMENT HOME INVESTMENT PARTNERSHIP	* 10/07-9/08	11.0	636,744	8,268,166
941	PLANNING & DEVELOPMENT EMERGENCY SHELTER	* 10/07-9/08			449,148
942	PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK	* 10/07-9/08	31.0	1,867,936	11,783,344
PLANNING AND DEVELOPMENT TOTAL			42.0	$2,504,680	$20,500,658

** Pending Board Approval*

200 DEPARTMENT OF FACILITIES MANAGEMENT

OVERVIEW

DEPARTMENT MISSION

The Department of Facilities Management strives to provide cost effective, efficient service to all departments in Cook County. The department is working to maintain user friendly environments with enhanced information access. The facilities are accessible, structurally sound and secure.

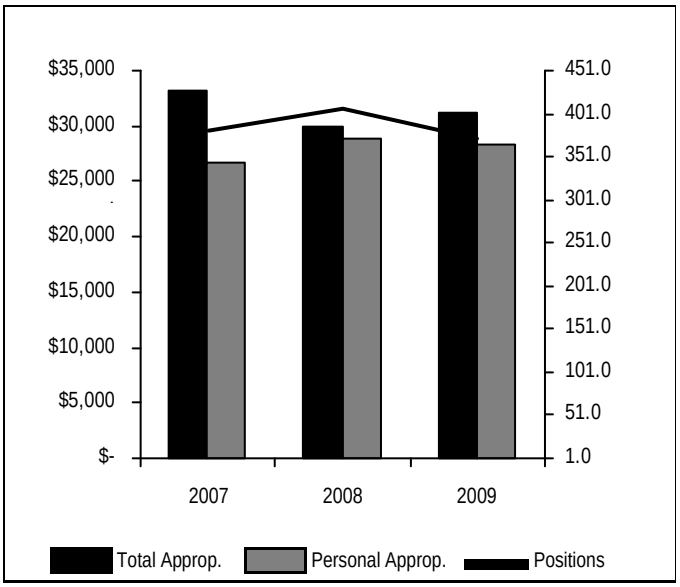
GOALS AND OBJECTIVES

- The Department of Facilities Management strives to provide cost effective, efficient service to all departments in Cook County. The department is working to maintain user friendly environments with enhanced information access. The facilities are accessible, structurally sound and secure.

SUMMARY OF OPERATIONS

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

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	33,138.9	30,032.3	31,261.8
Total	33,138.9	30,032.3	31,261.8
	Adopted	Adopted	Adopted
FTE Positions	381.0	407.0	372.5



MAJOR ACCOMPLISHMENTS

- In 2008, Facilities Management has implemented an initiative to improve the conditions at the Juvenile Temporary Detention Center. Under the "Building Team Initiative" once a week, with the assistance of the JTDC Staff an entire Tier is vacated for a 24 - 48 hour period. During that time all appropriate Trades work in mass to complete all preventive and corrective maintenance issues needed for that tier. Graffiti removal, plumbing repairs, re-lamping, painting, inspection and maintenance of the interlocking system are some of the items accomplished. To date we have completed 5 tiers or 16% of the total. This proactive approach has been very well received by the Court Appointed Transitional Administrator at the facility to such a degree, that we will step up the program to two tiers per week whenever manpower permits. The same program in progress at the Department of Corrections is experiencing the same success, whereby we have completed approximately 2,800 of 3,776 cells.
- Maintained a 90% close ratio of work orders

KEY BUDGET INITIATIVES

- Implementation of the Hiring plan is critical to the success of reaching 80,000 completed work orders and reducing overtime expenditures.
- In 2009 we will have completed the initial pass on all units and will begin a regular scheduled rotation of the units. This will reduce the number of emergency work order requests and increase the total number of work

orders at the same time helping us move toward our goal of 80,000 work orders.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	25,586,258.99	25,586,259	26,901,709	1,315,450
120 / 501210	Overtime Compensation	1,215,697.18	873,000	900,000	27,000
133 / 501360	Per Diem Personnel	25,112.00			
172 / 501540	Workers' Compensation			472,850	472,850
183 / 501770	Seminars for Professional Employees		3,880	3,880	
185 / 501810	Professional and Technical Membership Fees	320.00	485	485	
186 / 501860	Training Programs for Staff Personnel	150.00	873	873	
190 / 501970	Transportation and Other Travel Expenses for Employees	6,900.74	4,850	4,850	
PERSONAL SERVICES TOTAL		$26,834,438.91	$26,469,347	$28,284,647	1,815,300
CONTRACTUAL SERVICES					
215 / 520050	Scavenger Services		24,250	24,250	
225 / 520260	Postage	328.00	388	388	
228 / 520280	Delivery Services		97	97	
235 / 520390	Contractual Maintenance Services	417,536.37	436,500	336,500	(100,000)
240 / 520490	Printing and Publishing	(15.00)	485	485	
260 / 520830	Professional and Managerial Services	600.00	29,973	20,973	(9,000)
272 / 521050	Medical Consultation Services	2,100.00	3,880	3,880	
278 / 521200	Laboratory Related Services		9,506		(9,506)
CONTRACTUAL SERVICES TOTAL		$420,549.37	$505,079	$386,573	(118,506)
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel	2,396.30	3,880	2,694	(1,186)
330 / 530160	Household, Laundry, Cleaning and Personal Care Supplies	3,279.15	5,723	5,723	
333 / 530270	Institutional Supplies	2,465,407.25	2,555,368	2,414,934	(140,434)
350 / 530600	Office Supplies	10,694.62	11,446	11,446	
353 / 530640	Books, Periodicals, Publications, Archives and Data Services		291	291	
355 / 530700	Photographic and Reproduction Supplies	2,724.80	3,880	3,880	
388 / 531650	Computer Operation Supplies		485	485	
SUPPLIES AND MATERIALS TOTAL		$2,484,502.12	$2,581,073	$2,439,453	(141,620)
OPERATION AND MAINTENANCE					
401 / 540010	Fuel Oil/Heat		42,777	42,777	
440 / 540130	Maintenance and Repair of Office Equipment	2,934.50	29,100	3,100	(26,000)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software		485	485	
444 / 540250	Maintenance and Repair of Automotive Equipment	29,110.53	29,100	29,100	
445 / 540290	Operation of Automotive Equipment	25,328.96	16,199	30,000	13,801
450 / 540350	Maintenance and Repair of Plant Equipment	2,906,388.53	2,809,411	2,882,798	73,387
461 / 540370	Maintenance of Facilities	217,299.50	269,272	183,541	(85,731)
OPERATION AND MAINTENANCE TOTAL		$3,181,062.02	$3,196,344	$3,171,801	(24,543)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	7,287.10	3,100		(3,100)
638 / 550100	Rental of Institutional Equipment		9,506	9,506	
RENTAL AND LEASING TOTAL		$7,287.10	$12,606	$9,506	(3,100)
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund	(1,141,977.72)	(3,030,200)	(3,030,200)	
CONTINGENCY TOTAL		($1,141,977.72)	($3,030,200)	($3,030,200)	
OPERATING FUNDS TOTAL		$31,785,861.80	$29,734,249	$31,261,780	1,527,531
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700200					
510 / 560410	Fixed Plant Equipment	2,372,454.82	2,406,000	10,000	(2,396,000)
521 / 560420	Institutional Equipment	2,182,688.37	2,223,846	382,500	(1,841,346)
530 / 560510	Office Furnishings and Equipment	31,286.10	44,559		(44,559)
549 / 560610	Vehicle Purchase	108,671.98	271,000		(271,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 200 Department of Facilities Management

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700200					
570 / 560440	Telecommunications Equipment	117,503.50	117,504		(117,504)
579 / 560450	Computer Equipment	383,409.00	473,261		(473,261)
		5,196,013.77	5,536,170	392,500	(5,143,670)
TOTAL CAPITAL EQUIPMENT REQUESTS		$5,196,013.77	$5,536,170	$392,500	(5,143,670)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 200 Department of Facilities Management

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 2001108						
0044	Director of Facilities Management	24	1.0	$133,148	1.0	$133,231
5205	Deputy Director	24			2.0	$199,577
0088	Assistant Director of Facilities Management	24	2.0	$199,668	1.0	$100,261
1687	Assistant Administrator	23	1.0	$98,257		
0254	Business Manager IV	23	1.0	$93,055	1.0	$95,383
4766	Technical Service Supervisor I	23	1.0	$80,814		
2316	Supervisor of Mechanics II	22	1.0	$90,842	1.0	$91,196
2347	General Foreman	22	1.0	$70,150	1.0	$70,363
0253	Business Manager III	22	2.0	$184,404	2.0	$178,588
0095	Program Coordinator	22	1.0	$71,752	1.0	$88,950
0111	Director of Financial Control II	21	1.0	$79,898	0.8	$51,629
2276	Technical Service Supervisor	21			1.0	$80,912
2297	Const Mgr/Corr Facilities	21			1.0	$82,362
2315	Supervisor of Mechanics I	21	1.0	$70,150	1.0	$70,615
0293	Administrative Analyst III	21	1.0	$80,814	1.0	$81,952
0550	Project Manager-Support Services	21	2.0	$159,896	2.0	$157,209
1334	Construction Manager/Jails	20	1.0	$74,655	1.0	$75,203
1712	Safety Officer	20	1.0	$66,986	0.8	$46,980
2213	Project Engineer	20	2.0	$155,065	0.2	$14,542
2229	Specifications Engineer III	20	3.0	$194,578	3.0	$195,237
0252	Business Manager II	20	2.0	$148,957	2.0	$150,248
0051	Administrative Assistant V	20	2.0	$137,136	3.0	$209,074
0050	Administrative Assistant IV	18	5.0	$312,543	4.0	$244,363
0232	Cost Analyst II	17	1.0	$56,701	0.7	$58,505
0048	Administrative Assistant III	16	3.0	$163,942	3.0	$166,163
0047	Administrative Assistant II	14	2.0	$95,984	2.0	$97,245
0907	Clerk V	11	2.0	$76,873	2.0	$77,515
0955	Data Entry Operator III	11	3.0	$102,388	3.0	$102,594
			43.0	$2,998,658	41.5	$2,919,897
02 110- BONDED TRADES - 2001131						
4009	Operating Engineer	XA2	1.0	$33,280	1.0	$29,120
2317	Carpenter	X	4.0	$330,886	4.0	$330,892
2324	Electrician	X	5.0	$409,760	5.0	$409,765
2328	Electrical Equipment Technician	X	1.0	$81,952	1.0	$81,952
2336	Architectural Iron Worker	X	4.0	$324,896	3.0	$243,676
2342	Pipe Coverer	X	7.0	$535,184	5.0	$388,967
2343	Refrigerator Man	X	1.0	$83,200	0.8	$70,644
2345	Steamfitter Foreman	X	1.0	$87,360		$1
2354	Painter	X	4.0	$301,808	3.7	$283,922
2368	Pipecoverer Foreman	X	1.0	$81,952	1.0	$81,953
2388	Pipe Coverer Material Handler	X	4.0	$214,531	3.0	$163,369
2389	Pipe Coverer Pre Apprentice	X	1.0	$51,168		$1
2451	Operating Engineer I	X	3.0	$240,677	3.0	$227,783
			37.0	$2,776,654	30.5	$2,312,045
02 SKILLED TRADESMEN						
01 ARCHITECTURAL IRONWORKER - 2001109						
2336	Architectural Iron Worker	X	5.0	$398,944	4.0	$324,901
			5.0	$398,944	4.0	$324,901

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

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
02 BRICKLAYER - 2001110					
2311 Bricklayer	X	3.0	$237,307	3.0	$237,312
		3.0	$237,307	3.0	$237,312
03 CARPENTER - 2001111					
2317 Carpenter	X	18.0	$1,475,470	16.7	$1,375,240
2318 Carpenter Foreman	X	3.0	$263,765	4.0	$338,169
		21.0	$1,739,234	20.7	$1,713,409
04 ELECTRICAL TECHNICIAN - 2001112					
2328 Electrical Equipment Technician	X	7.0	$567,216	6.0	$491,717
2346 Electrical Equipment Technician Foreman	X	1.0	$87,360	1.0	$87,361
		8.0	$654,576	7.0	$579,078
05 ELECTRICIAN - 2001113					
2324 Electrician	X	30.0	$2,452,112	29.0	$2,344,393
2326 Electrician Foreman	X	2.0	$171,392	2.0	$168,273
		32.0	$2,623,504	31.0	$2,512,666
06 ELEVATOR MECHANIC - 2001114					
1413 Elevator Mechanic	X	1.0	$91,374	1.0	$91,376
		1.0	$91,374	1.0	$91,376
07 GLAZIER - 2001115					
2320 Glazier	X	2.0	$141,440	1.7	$124,281
		2.0	$141,440	1.7	$124,281
08 LABORER - 2001116					
2392 Laborer	X	7.0	$505,960	7.0	$505,968
2395 Laborer Foreman	X	1.0	$73,840	1.0	$73,841
		8.0	$579,800	8.0	$579,809
10 LOCKSMITH - 2001117					
2334 Master Locksmith	X	1.0	$81,224	1.0	$81,225
		1.0	$81,224	1.0	$81,225
11 MACHINIST - 2001118					
2331 Machinist	X	3.0	$252,907	2.0	$168,609
2339 Machinist Foreman	X	1.0	$88,462	1.0	$88,464
		4.0	$341,370	3.0	$257,073
12 PAINTER - 2001119					
2354 Painter	X	19.0	$1,453,088	17.0	$1,299,602
2356 Painter Foreman	X	2.0	$166,837	1.7	$148,261
		21.0	$1,619,925	18.7	$1,447,863
14 PLASTERER - 2000220					
2361 Plasterer	X	3.0	$262,704	2.0	$175,139
		3.0	$262,704	2.0	$175,139
15 PLUMBER - 2001120					
2350 Plumber	X	26.0	$2,304,848	23.0	$2,022,822
2352 Plumber Foreman	X	2.0	$187,200	1.7	$158,736
		28.0	$2,492,048	24.7	$2,181,558
16 REFRIGERATION MAN - 2001121					
2343 Refrigerator Man	X	2.0	$165,672	1.0	$87,466
		2.0	$165,672	1.0	$87,466
17 SIGN PAINTER - 2001122					
2359 Sign Painter (Shopman)	X	1.0	$63,898	1.0	$63,899

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

Department 200 Department of Facilities Management

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
		1.0	$63,898	1.0	$63,899
18 STEAMFITTER - 2001123					
2344 Steamfitter	X	6.0	$515,528	5.0	$437,326
		6.0	$515,528	5.0	$437,326
19 TINSMITH - 2001124					
2340 Tinsmith	X	3.0	$244,171	3.0	$235,753
		3.0	$244,171	3.0	$235,753
03 PHYSICAL PLANT AND BUILDING OPERATIONS					
01 FIREMAN - 2001125					
2443 Fireman	X	8.0	$509,332	4.0	$252,685
2445 Mechanical Assistant	X				$3
		8.0	$509,332	4.0	$252,688
02 MECHANICAL ASSISTANT - 2001126					
2445 Mechanical Assistant	X	39.0	$2,545,238	31.0	$1,958,309
		39.0	$2,545,238	31.0	$1,958,309
03 OPERATING ENGINEER IV - 2001127					
2454 Operating Engineer IV	X	1.0	$101,338	1.0	$101,339
		1.0	$101,338	1.0	$101,339
04 OPERATING ENGINEER III - 2001128					
2453 Operating Engineer III	X	7.0	$650,104	7.0	$650,111
		7.0	$650,104	7.0	$650,111
05 OPERATING ENGINEER II - 2001129					
2452 Operating Engineer II	X	13.0	$1,097,824	13.0	$1,076,870
		13.0	$1,097,824	13.0	$1,076,870
06 OPERATING ENGINEER I - 2001130					
2451 Operating Engineer I	X	91.0	$7,255,396	90.0	$7,169,119
		91.0	$7,255,396	90.0	$7,169,119
07 WAREHOUSE OPERATIONS - 2000307					
2423 Custodial Worker III	X06	2.0	$81,553	2.0	$81,554
2422 Custodial Worker II	X05	4.0	$139,198	3.7	$133,249
2308 Warehouse Supervisor IV	22	1.0	$89,945	1.0	$90,291
0047 Administrative Assistant II	14	2.0	$87,392	2.0	$88,927
2461 Security Officer III	13	1.0	$46,488	1.0	$46,488
2460 Security Officer II	11	9.0	$331,562	9.0	$334,184
		19.0	$776,138	18.7	$774,693
TOTAL SALARIES AND POSITIONS		407.0	$30,963,500	372.5	$28,345,205
TURNOVER ADJUSTMENT			($3,274,200)		($1,443,496)
OPERATING FUNDS TOTAL		407.0	$27,689,300	372.5	$26,901,709

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 200 Department of Facilities Management

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
XA2	1.0	$33,280	1.0	$29,120
X06	2.0	$81,553	2.0	$81,554
X05	4.0	$139,198	3.7	$133,249
X	344.0	$27,155,326	311.3	$24,621,495
24	3.0	$332,816	4.0	$433,069
23	3.0	$272,126	1.0	$95,383
22	6.0	$507,094	6.0	$519,388
21	5.0	$390,758	6.8	$524,679
20	11.0	$777,379	10.0	$691,284
18	5.0	$312,543	4.0	$244,363
17	1.0	$56,701	0.7	$58,505
16	3.0	$163,942	3.0	$166,163
14	4.0	$183,375	4.0	$186,172
13	1.0	$46,488	1.0	$46,488
11	14.0	$510,823	14.0	$514,293
TOTAL SALARIES AND POSITIONS	407.0	$30,963,500	372.5	$28,345,205
TURNOVER ADJUSTMENT		(3,274,200)		(1,443,496)
OPERATING FUNDS TOTAL	407.0	$27,689,300	372.5	$26,901,709

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BUREAU OF TECHNOLOGY

Summary of Appropriations

DEPARTMENT AND TITLE	FY2008 EXPENDITURES	08 ADJUSTED APPROPRIATION *	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND				
009 Office of the Chief Information Officer	1,790,547	3,189,057	6,266,223	3,077,166
012 Department for Management of Information Systems	5,990,819	6,165,507	6,007,516	(157,991)
016 Department of Telecommunication Operations	2,413,951	2,411,546	2,702,343	290,797
023 Department of Office Technology	1,248,589	1,518,184	1,642,844	124,660
CORPORATE FUND TOTAL	11,443,905	13,284,294	16,618,926	3,334,632
GENERAL FUND TOTAL	11,443,905	13,284,294	16,618,926	3,334,632
SPECIAL PURPOSE FUNDS				
545 Geographical Information Systems	4,768,172	13,241,600	9,997,731	(3,243,869)
SPECIAL PURPOSE FUNDS TOTAL	4,768,172	13,241,600	9,997,731	(3,243,869)
SPECIAL PURPOSE FUND TOTAL	4,768,172	13,241,600	9,997,731	(3,243,869)
TOTAL APPROPRIATIONS	$16,212,078	$26,525,894	$26,616,657	90,763

Summary of Positions

DEPARTMENT AND TITLE	08 APPROVED POSITIONS	APPROVED & ADOPTED	DIFFERENCE
CORPORATE FUND			
009 Office of the Chief Information Officer	13.0	8.6	(4.4)
012 Department for Management of Information Systems	80.0	70.0	(10.0)
016 Department of Telecommunication Operations	36.0	33.6	(2.4)
023 Department of Office Technology	16.0	15.2	(0.8)
CORPORATE FUND TOTAL	145.0	127.4	(17.6)
GENERAL FUND TOTAL	145.0	127.4	(17.6)
SPECIAL PURPOSE FUNDS			
545 Geographical Information Systems	18.0	12.5	(5.5)
SPECIAL PURPOSE FUNDS TOTAL	18.0	12.5	(5.5)
GENERAL FUND TOTAL	18.0	12.5	(5.5)
TOTAL POSITIONS	163.0	139.9	(23.1)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF TECHNOLOGY

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	8,812,197.37	9,270,215	8,757,277	(512,938)
120 / 501210	Overtime Compensation	56,882.72	76,255	101,800	25,545
136 / 501400	Differential Pay	185.78	1,261	1,300	39
172 / 501540	Workers' Compensation			35,822	35,822
178 / 501660	Unemployment Compensation		1,940		(1,940)
183 / 501770	Seminars for Professional Employees			6,000	6,000
185 / 501810	Professional and Technical Membership Fees	1,145.00	1,843	3,450	1,607
186 / 501860	Training Programs for Staff Personnel	8,361.54	17,848	31,150	13,302
190 / 501970	Transportation and Other Travel Expenses for Employees	5,097.71	15,617	27,775	12,158
TOTAL PERSONAL SERVICES		$8,883,870.12	$9,384,979	$8,964,574	($420,405)
CONTRACTUAL SERVICES					
225 / 520260	Postage	250.44	679	762	83
228 / 520280	Delivery Services	121.45	291	550	259
235 / 520390	Contractual Maintenance Services	8,400.00	9,215	9,200	(15)
240 / 520490	Printing and Publishing	89.00	291	790	499
260 / 520830	Professional and Managerial Services	765,958.82	1,476,442	5,358,000	3,881,558
TOTAL CONTRACTUAL SERVICES		$774,819.71	$1,486,918	$5,369,302	$3,882,384
SUPPLIES AND MATERIALS					
333 / 530270	Institutional Supplies	25,562.13	145,720	301,950	156,230
350 / 530600	Office Supplies	19,997.11	20,282	25,000	4,718
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	303.00	1,067	1,275	208
355 / 530700	Photographic and Reproduction Supplies	(729.00)			
376 / 531630	Maint. Supplies for Election Equipment	255,655.52	279,932		(279,932)
388 / 531650	Computer Operation Supplies	53,320.57	141,038	174,000	32,962
TOTAL SUPPLIES AND MATERIALS		$354,109.33	$588,039	$502,225	($85,814)
OPERATION AND MAINTENANCE					
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities			55,000	55,000
440 / 540130	Maintenance and Repair of Office Equipment	551.50	5,238	100	(5,138)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,273,840.78	1,555,720	1,607,525	51,805
444 / 540250	Maintenance and Repair of Automotive Equipment	29,916.85	45,379	37,700	(7,679)
445 / 540290	Operation of Automotive Equipment	39,125.17	49,541	73,300	23,759
470 / 540390	Operating Costs for the Richard J. Daley Center	14,200.00	14,200		(14,200)
TOTAL OPERATION AND MAINTENANCE		$1,357,634.30	$1,670,078	$1,773,625	$103,547
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	65,702.00	146,310		(146,310)
660 / 550130	Rental of Facilities	7,770.00	7,970	9,200	1,230
TOTAL RENTAL AND LEASING		$73,472.00	$154,280	$9,200	($145,080)
OPERATING FUNDS TOTAL		$11,443,905.46	$13,284,294	$16,618,926	3,334,632
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT					
521 / 560420	Institutional Equipment	19,117.05	105,368		(105,368)
530 / 560510	Office Furnishings and Equipment	811,853.18	1,036,603		(1,036,603)
540 / 560430	Medical, Dental and Laboratory Equipment	505.00	505		(505)
549 / 560610	Vehicle Purchase	419,762.85	506,616	30,000	(476,616)
570 / 560440	Telecommunications Equipment	5,474,584.09	10,098,819	200,000	(9,898,819)
579 / 560450	Computer Equipment	16,242,302.19	20,722,103	2,641,900	(18,080,203)
		22,968,124.36	32,470,014	2,871,900	(29,598,114)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS					
579 / 560450	Computer Equipment	16,210,016.98	39,886,877	5,000,000	(34,886,877)
		16,210,016.98	39,886,877	5,000,000	(34,886,877)
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF TECHNOLOGY

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS				
579 / 560450 Computer Equipment	59,181,109.43	63,360,532	7,525,000	(55,835,532)
	59,181,109.43	63,360,532	7,525,000	(55,835,532)
TOTAL CAPITAL EQUIPMENT REQUESTS	$98,359,250.77	$135,717,423	$15,396,900	(120,320,523)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	507,595.70	997,500	801,689	(195,811)
115 / 501170	Appropriation Adjustment for Personal Services		7,000		(7,000)
120 / 501210	Overtime Compensation	3,698.75	5,000		(5,000)
170 / 501510	Mandatory Medicare Costs	4,809.49	8,500	14,804	6,304
175 / 501590	Life Insurance Program	1,518.55	6,400	4,441	(1,959)
176 / 501610	Health Insurance	71,384.02	117,500	179,267	61,767
177 / 501640	Dental Insurance Plan	1,488.09	3,700	4,119	419
179 / 501690	Vision Care Insurance	745.40	1,000	3,311	2,311
183 / 501770	Seminars for Professional Employees	5,865.00	6,015	5,000	(1,015)
185 / 501810	Professional and Technical Membership Fees	600.00	12,200	12,500	300
186 / 501860	Training Programs for Staff Personnel	41,510.76	223,985	30,000	(193,985)
190 / 501970	Transportation and Other Travel Expenses for Employees	1,599.78	20,000	20,000	
TOTAL PERSONAL SERVICES		$640,815.54	$1,408,800	$1,075,131	($333,669)
CONTRACTUAL SERVICES					
228 / 520280	Delivery Services	415.24	900	900	
240 / 520490	Printing and Publishing		1,500	1,500	
260 / 520830	Professional and Managerial Services	1,387,410.16	3,693,800	5,356,000	1,662,200
TOTAL CONTRACTUAL SERVICES		$1,387,825.40	$3,696,200	$5,358,400	$1,662,200
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel		1,000	1,000	
350 / 530600	Office Supplies	19,833.20	20,000	20,000	
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	192.00	500	500	
355 / 530700	Photographic and Reproduction Supplies		37,000	45,000	8,000
388 / 531650	Computer Operation Supplies	220,001.17	288,000	210,000	(78,000)
TOTAL SUPPLIES AND MATERIALS		$240,026.37	$346,500	$276,500	($70,000)
OPERATION AND MAINTENANCE					
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,224,081.61	5,748,600	1,170,000	(4,578,600)
TOTAL OPERATION AND MAINTENANCE		$2,224,081.61	$5,748,600	$1,170,000	($4,578,600)
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment			40,000	40,000
564 / 560310	Improvements to Buildings			100,000	100,000
579 / 560450	Computer Equipment	275,423.16	602,800	539,000	(63,800)
TOTAL CAPITAL OUTLAY		$275,423.16	$602,800	$679,000	$76,200
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund		1,438,700	1,438,700	
TOTAL CONTINGENCY			$1,438,700	$1,438,700	
OPERATING FUNDS TOTAL		$4,768,172.08	$13,241,600	$9,997,731	(3,243,869)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

009 OFFICE OF THE CHIEF INFORMATION OFFICER

OVERVIEW

DEPARTMENT MISSION

The Department of Technology's mission is to design, deploy and maintain real time access to world class computing and communications infrastructure while insuring a continuity of Government capability through comprehensive strategic management and disaster recovery policies.

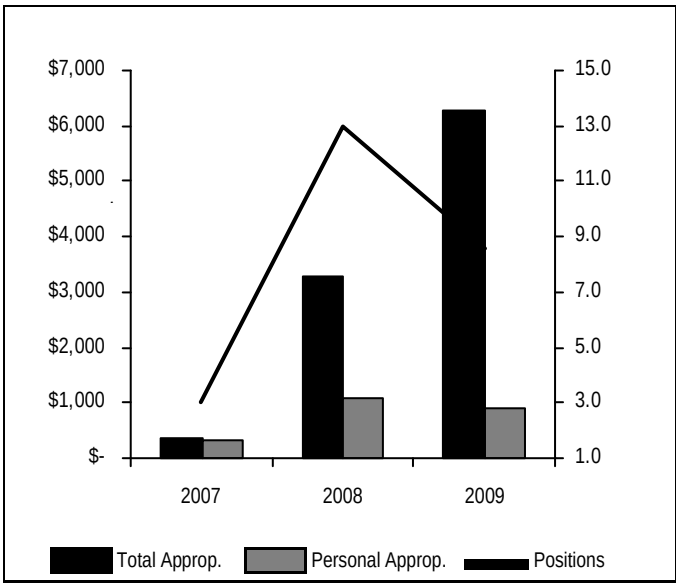
GOALS AND OBJECTIVES

- Evaluate options and make recommendation for Countywide Email migration
- Develop, Release, and Recommend Award for the County wide Document Conversion Proposal
- Develop, Release and Recommend Award for the Countywide ERP Proposal
- Develop and launch the Digital Board room initiative
- Develop and launch the Digital Courtroom initiative
- Continue Migration efforts to a Unified Communications and Messaging Architecture implementation including full server based Voice over IP (VoIP) migration
- Conduct Balanced Economic Assessment Model as well as Infrastructure Optimization assessment for transition to Unified Messaging Applications platform
- Conduct a Countywide Communications Business Audit
- Create and Implement a Mater Data Management Strategy for the entire County

SUMMARY OF OPERATIONS

The Bureau of Technology is comprised of three departments: Management Information Systems (MIS), Office Technology and Telecommunications Operations. The Bureau of Technology implements enterprise-wide computing and communications technology and infrastructure solutions for the County. Accordingly, the Bureau operates the County's voice and data networks and provides application support to the desktop for most County agencies and departments. By creating a twenty-first century enterprise infrastructure and by possessing a knowledgeable team of professionals the Bureau is able to offer County customers great service through strong relationships with our customer community and better products based on our thorough understanding of the business process.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	377.1	3,276.0	6,266.2
Total	377.1	3,276.0	6,266.2
	Adopted	Adopted	Adopted
FTE Positions	3.0	13.0	8.6



MAJOR ACCOMPLISHMENTS

- Implement C5 Command Center @ 118 North Clark
- Unify base hardware and software configuration for Municipalities participating in Project Shield
- Awarded installation of Phase III Project Shield
- Award Inmate Payphone service and revenue contract to new vendor
- Deployed Internal/External Web Portal

KEY BUDGET INITIATIVES

- Bring WAN Network Management In-house for security
- Conduct assessment and make recommendation on Mainframe Transition Strategy and Countywide Architectural Direction.
- Prepare, Publish and make recommendation on Enterprise Resource Management transition

capability.

- Publish RFQ and make recommendations to the Board of Commissioners on Programs Management Initiative.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 009 Office of the Chief Information Officer

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	591,544.68	1,056,369	867,201	(189,168)
120 / 501210	Overtime Compensation	11,132.01	38,580	5,000	(33,580)
136 / 501400	Differential Pay		1,261		(1,261)
172 / 501540	Workers' Compensation			35,822	35,822
178 / 501660	Unemployment Compensation		1,940		(1,940)
185 / 501810	Professional and Technical Membership Fees	1,145.00	1,552	1,300	(252)
186 / 501860	Training Programs for Staff Personnel	127.54	7,178	7,400	222
190 / 501970	Transportation and Other Travel Expenses for Employees	4,577.59	13,871	10,000	(3,871)
PERSONAL SERVICES TOTAL		$608,526.82	$1,120,751	$926,723	(194,028)
CONTRACTUAL SERVICES					
225 / 520260	Postage	57.40	291	250	(41)
228 / 520280	Delivery Services	121.45	194	250	56
260 / 520830	Professional and Managerial Services	710,146.77	1,258,866	5,268,000	4,009,134
CONTRACTUAL SERVICES TOTAL		$710,325.62	$1,259,351	$5,268,500	4,009,149
SUPPLIES AND MATERIALS					
333 / 530270	Institutional Supplies	25,562.13	145,720		(145,720)
350 / 530600	Office Supplies	12,328.00	12,372	8,000	(4,372)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	303.00	582	500	(82)
376 / 531630	Maint. Supplies for Election Equipment	255,655.52	279,932		(279,932)
388 / 531650	Computer Operation Supplies	4,770.97	15,520	10,000	(5,520)
SUPPLIES AND MATERIALS TOTAL		$298,619.62	$454,126	$18,500	(435,626)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	531.30	5,141		(5,141)
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	28,049.71	100,783	50,000	(50,783)
444 / 540250	Maintenance and Repair of Automotive Equipment	29,514.64	44,700	1,000	(43,700)
445 / 540290	Operation of Automotive Equipment	39,125.17	49,250	1,500	(47,750)
470 / 540390	Operating Costs for the Richard J. Daley Center	14,200.00	14,200		(14,200)
OPERATION AND MAINTENANCE TOTAL		$111,420.82	$214,074	$52,500	(161,574)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	61,654.00	140,755		(140,755)
RENTAL AND LEASING TOTAL		$61,654.00	$140,755		(140,755)
OPERATING FUNDS TOTAL		$1,790,546.88	$3,189,057	$6,266,223	3,077,166
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700009					
530 / 560510	Office Furnishings and Equipment	143,952.00	150,000		(150,000)
570 / 560440	Telecommunications Equipment	5,398,745.39	9,993,450		(9,993,450)
579 / 560450	Computer Equipment	3,455,533.62	6,728,612		(6,728,612)
		8,998,231.01	16,872,062		(16,872,062)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520240					
579 / 560450	Computer Equipment	10,791,138.22	11,700,000		(11,700,000)
		10,791,138.22	11,700,000		(11,700,000)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520430					
579 / 560450	Computer Equipment	99,588.16	22,550,000	5,000,000	(17,550,000)
		99,588.16	22,550,000	5,000,000	(17,550,000)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520440					
579 / 560450	Computer Equipment	1,750,000.00	1,750,000		(1,750,000)
		1,750,000.00	1,750,000		(1,750,000)
TOTAL CAPITAL EQUIPMENT REQUESTS		$21,638,957.39	$52,872,062	$5,000,000	(47,872,062)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 009 Office of the Chief Information Officer

ACCOUNT NUMBER AND TITLE	FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 009 Office of the Chief Information Officer

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 SUPERVISORY AND CLERICAL - 0091364						
1133	Chief Information Officer	24	1.0	$172,719	1.0	$173,541
1392	Executive Assistant To The Chief Information Officer	24	1.0	$129,835		
2322	Director of Automation Technologies	24	1.0	$143,417		
0028	Program Manager	24	1.0	$118,430	1.0	$118,789
0286	Deputy Director of Central Services	24	1.0	$92,219	1.0	$92,569
5208	Deputy Chief Infor. Officer	24			1.0	$143,579
5239	Dir. of Geographic Info Systms	24			1.0	$129,948
1137	Manager-Systems Development	23	1.0	$71,609	0.2	$18,395
1135	Project Leader- Data Systems	22	1.0	$70,150	1.0	$70,363
0225	Telecommunications Analyst III	21	1.0	$62,213		$1
4015	Internet Project Manager	21	1.0	$77,068	1.0	$77,356
9007	Network Analyst III	19	1.0	$51,555		
1111	Systems Analyst II	18	1.0	$55,499	1.0	$57,590
0050	Administrative Assistant IV	18	1.0	$64,149	0.2	$12,073
0048	Administrative Assistant III	16				$1
5125	Network Analyst III	14			0.2	$13,244
0968	Tabulating Machine Operator III	12	1.0	$30,766		
			13.0	$1,139,629	8.6	$907,449
TOTAL SALARIES AND POSITIONS			13.0	$1,139,700	8.6	$907,449
TURNOVER ADJUSTMENT						($40,248)
OPERATING FUNDS TOTAL			13.0	$1,139,700	8.6	$867,201

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 009 Office of the Chief Information Officer

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	5.0	$656,620	5.0	$658,426
23	1.0	$71,609	0.2	$18,395
22	1.0	$70,150	1.0	$70,363
21	2.0	$139,281	1.0	$77,357
19	1.0	$51,555		
18	2.0	$119,648	1.2	$69,663
16				$1
14			0.2	$13,244
12	1.0	$30,766		
TOTAL SALARIES AND POSITIONS	13.0	$1,139,700	8.6	$907,449
TURNOVER ADJUSTMENT				(40,248)
OPERATING FUNDS TOTAL	13.0	$1,139,700	8.6	$867,201

012 DEPARTMENT FOR MANAGEMENT OF INFORMATION SYSTEMS

OVERVIEW

DEPARTMENT MISSION

To provide the departments and agencies of Cook County Government with the information technology needed to efficiently manage their operation and to coordinate those activities between the departments throughout the County.

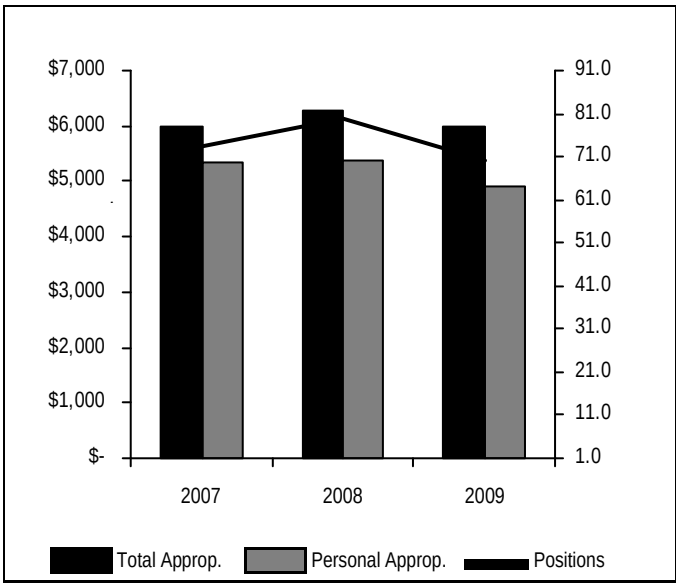
GOALS AND OBJECTIVES

- Implement the running of Open Systems on the Z Series Server.
- Develop an Online Adoption Case Tracking System.
- Implement an Online Travel Reimbursement System.
- Implement a web based system to apply for County Motor Vehicle Stickers.

SUMMARY OF OPERATIONS

Cook County Management of Information Systems manages the centralized data storage and retrieval systems for most departments and agencies in Cook County Government. It has a staff of 73 employees broken down into different divisions: The Applications Development Area which is in charge of designing and programming the computer application systems. The System Software division that programs the Z-Series computer and monitors its performance. The Operations division made up of computer operators who run the computer and its associated devices, data entry operators who input data and the data control and scheduling areas who submit and schedule computer programs to execute. Some of the duties MIS performs are the following: The MIS Department prints 1.7 million Real Estate tax bills twice a year in approximately 3 ½ days. Prints 1.3 million jury summons yearly. Implemented various programs to enable the County's interactive voice response system to access the information stored in the Z Series computer for the public to access on a 24 x 7 basis. The availability of Online Real-Time information from the Assessor, Treasurer and County Clerk to name a few of the offices. Online issuance of Marriage, Birth and Death Certificates. Online issuance of Certificates of Error to obtain Tax refunds. Numerous on-line legal systems to track cases and prisoners. Web based systems to issue Picnic Permits, display Building and Zoning data and E-Procurement for Purchasing. These are a few of the tasks the department of MIS performs daily.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	5,981.0	6,280.7	6,007.5
Total	5,981.0	6,280.7	6,007.5
	Adopted	Adopted	Adopted
FTE Positions	73.6	80.0	70.0



MAJOR ACCOMPLISHMENTS

- Implemented Credit Card payments over the web for Building and Zoning.
- Implemented a web based Legislative Reference Library system.
- Created an Online complaint tracking system for the office of the Inspector General.
- Implemented a new cashiering and collection system for the Department of Revenue.

KEY BUDGET INITIATIVES

- Computerize as many manual functions of other offices to reduce expenses.
- Convert current in-house systems to web based for the public to access.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 012 Department for Management of Information Systems

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	4,766,123.61	4,808,441	4,764,111	(44,330)
120 / 501210	Overtime Compensation	27,821.84	23,280	26,800	3,520
186 / 501860	Training Programs for Staff Personnel		970	750	(220)
190 / 501970	Transportation and Other Travel Expenses for Employees	371.00	776	775	(1)
PERSONAL SERVICES TOTAL		$4,794,316.45	$4,833,467	$4,792,436	(41,031)
CONTRACTUAL SERVICES					
225 / 520260	Postage	193.04	291	290	(1)
235 / 520390	Contractual Maintenance Services	8,400.00	9,215	9,200	(15)
240 / 520490	Printing and Publishing	89.00	291	290	(1)
CONTRACTUAL SERVICES TOTAL		$8,682.04	$9,797	$9,780	(17)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	938.39	970	1,000	30
353 / 530640	Books, Periodicals, Publications, Archives and Data Services		194	175	(19)
388 / 531650	Computer Operation Supplies	40,510.80	97,000	95,000	(2,000)
SUPPLIES AND MATERIALS TOTAL		$41,449.19	$98,164	$96,175	(1,989)
OPERATION AND MAINTENANCE					
440 / 540130	Maintenance and Repair of Office Equipment	20.20	97	100	3
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	1,140,044.65	1,217,277	1,105,325	(111,952)
444 / 540250	Maintenance and Repair of Automotive Equipment	138.39	194	200	6
445 / 540290	Operation of Automotive Equipment		291	300	9
OPERATION AND MAINTENANCE TOTAL		$1,140,203.24	$1,217,859	$1,105,925	(111,934)
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	3,048.00	3,100		(3,100)
660 / 550130	Rental of Facilities	3,120.00	3,120	3,200	80
RENTAL AND LEASING TOTAL		$6,168.00	$6,220	$3,200	(3,020)
OPERATING FUNDS TOTAL		$5,990,818.92	$6,165,507	$6,007,516	(157,991)
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700012					
530 / 560510	Office Furnishings and Equipment	68,410.30	92,983		(92,983)
549 / 560610	Vehicle Purchase	18,338.00	18,338		(18,338)
579 / 560450	Computer Equipment	4,510,885.81	4,805,578		(4,805,578)
		4,597,634.11	4,916,899		(4,916,899)
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71420580					
579 / 560450	Computer Equipment	53,367,901.40	56,542,884	7,525,000	(49,017,884)
		53,367,901.40	56,542,884	7,525,000	(49,017,884)
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71420600					
579 / 560450	Computer Equipment	4,414,343.03	4,681,648		(4,681,648)
		4,414,343.03	4,681,648		(4,681,648)
TOTAL CAPITAL EQUIPMENT REQUESTS		$62,379,878.54	$66,141,431	$7,525,000	(58,616,431)

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*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATIVE AND CLERICAL - 0121340						
1120	Data Processing Director	24	1.0	$127,410	1.0	$128,018
0050	Administrative Assistant IV	18	1.0	$64,821	1.0	$65,802
0048	Administrative Assistant III	16	1.0	$51,582	1.0	$58,354
			3.0	$243,813	3.0	$252,174
02 SYSTEMS AND PROGRAMMING						
01 REAL ESTATE PROJECT AREA - 0121341						
1137	Manager-Systems Development	23	1.0	$71,609	0.2	$18,395
1135	Project Leader- Data Systems	22	3.0	$265,225	3.0	$265,226
1124	Programmer Analyst III	20	8.0	$546,683	6.2	$449,287
0179	Programmer/Analyst II	18	1.0	$59,432	1.0	$59,432
			13.0	$942,949	10.4	$792,340
02 FINANCIAL PROJECT AREA - 0121342						
1137	Manager-Systems Development	23	1.0	$77,068	1.0	$78,112
1138	Manager-Computer Operations	23			1.0	$77,394
1135	Project Leader- Data Systems	22	5.0	$410,322	4.0	$376,765
1113	Systems Analyst IV	21	1.0	$77,068	1.0	$77,356
1124	Programmer Analyst III	20	6.0	$425,949	6.0	$430,664
0179	Programmer/Analyst II	18	2.0	$119,427	2.0	$118,864
1199	Programmer/Analyst I	16	1.0	$51,582	1.0	$51,582
			16.0	$1,161,416	16.0	$1,210,737
03 JUDICIAL PROJECT AREA - 0121343						
1137	Manager-Systems Development	23	1.0	$98,257		
5204	Deputy Director	23			1.0	$98,709
1135	Project Leader- Data Systems	22	2.0	$178,547	2.0	$178,548
1124	Programmer Analyst III	20	7.0	$495,656	7.0	$505,528
0179	Programmer/Analyst II	18	2.0	$110,085	0.2	$12,074
1199	Programmer/Analyst I	16	1.0	$53,656	1.0	$53,656
			13.0	$936,201	11.2	$848,515
04 SYSTEMS SOFTWARE PROGRAMMING - 0121344						
1134	Manager-Computer Software Programming	24	1.0	$113,664	1.0	$114,143
1136	Manager-Applications Programming	23	1.0	$98,257	1.0	$99,316
1116	System Software Programmer III	21	7.0	$557,057	7.0	$557,058
0225	Telecommunications Analyst III	21	1.0	$62,213		$1
1118	Data Processing Coordinator	16	1.0	$53,124	1.0	$53,656
			11.0	$884,315	10.0	$824,174
03 OPERATIONS						
01 COMPUTER OPERATIONS SECTION - 0121345						
1105	Computer Operator V	20	1.0	$74,090	1.0	$74,090
1104	Computer Operator IV	18	3.0	$185,546	3.0	$185,547
1103	Computer Operator III	16	5.0	$259,813	5.0	$265,877
1102	Computer Operator II	14	4.0	$182,096	4.0	$182,310
1101	Computer Operator I	12	2.0	$72,063	0.2	$7,904
			15.0	$773,607	13.2	$715,728
02 DATA ENTRY SECTION - 0121346						
0955	Data Entry Operator III	11	3.0	$113,025	1.2	$44,053
			3.0	$113,025	1.2	$44,053

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

Department 012 Department for Management of Information Systems

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
03 DATA SCHEDULING AND CONTROL - 0121347					
1138 Manager-Computer Operations	23	1.0	$77,068		
1104 Computer Operator IV	18	1.0	$61,849	1.0	$61,849
0046 Administrative Assistant I	12	1.0	$40,487	1.0	$40,488
0907 Clerk V	11	2.0	$78,050	2.0	$79,285
		5.0	$257,454	4.0	$181,622
05 SECURITY SECTION - 0121349					
2460 Security Officer II	11	1.0	$41,633	1.0	$41,634
		1.0	$41,633	1.0	$41,634
TOTAL SALARIES AND POSITIONS		80.0	$5,354,500	70.0	$4,910,977
TURNOVER ADJUSTMENT			($479,300)		($146,866)
OPERATING FUNDS TOTAL		80.0	$4,875,200	70.0	$4,764,111

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 012 Department for Management of Information Systems

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	2.0	$241,074	2.0	$242,161
23	5.0	$422,260	4.2	$371,926
22	10.0	$854,094	9.0	$820,539
21	9.0	$696,338	8.0	$634,415
20	22.0	$1,542,377	20.2	$1,459,569
18	10.0	$601,161	8.2	$503,568
16	9.0	$469,756	9.0	$483,125
14	4.0	$182,096	4.0	$182,310
12	3.0	$112,550	1.2	$48,392
11	6.0	$232,708	4.2	$164,972
TOTAL SALARIES AND POSITIONS	80.0	$5,354,500	70.0	$4,910,977
TURNOVER ADJUSTMENT		(479,300)		(146,866)
OPERATING FUNDS TOTAL	80.0	$4,875,200	70.0	$4,764,111

016 DEPARTMENT OF TELECOMMUNICATION OPERATIONS

OVERVIEW

DEPARTMENT MISSION

To provide all departments and agencies of Cook County Government with advanced voice and data telecommunication services utilizing the best technology available. These services ultimately allow all County departments and employees to provide the taxpayers and residents of Cook County with the most efficient and effective service possible.

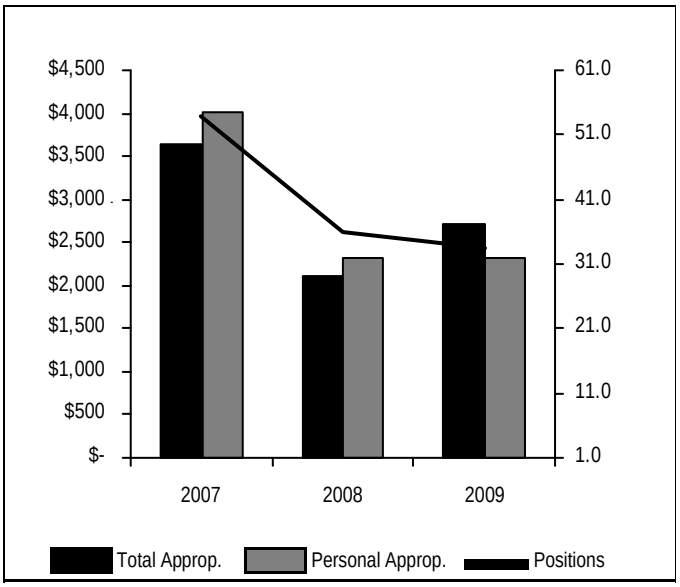
GOALS AND OBJECTIVES

- Provide user instruction manuals for voicemail, telephone features, and dialing instructions
- Upgrade 32 telecommunication switches due to end of support.
- Continue to offer quality service to all agencies and employees of Cook County.
- Connect all of the Commissioner's district offices to the County voice and data network.
- Migrate all of the existing telephones and fax machines from the old cabling to the newly installed structured wiring cable at CCB.
- Bring the TB District of Cook County onto the County network, which involves replacing their phone systems and adding them to our voice and data networks.
- Assist Capital Planning and their designers to develop drawings for the Structured Wiring at Oak Forest Hospital.
- Start the Structured Wiring project at the Jail complex. This includes a whole new infrastructure and voice/data wiring to every station.
- Work with the Forest Preserve District and it's contractors to wire and connect the new buildings and major renovation sites, funded by Senate Bill 83, to the Cook County network.
- Move Pension Board from the 11th floor to the 10th floor at 33 N. Dearborn. This includes wiring their new space and upgrading their telephone and data systems.

SUMMARY OF OPERATIONS

The Department of Telecommunications Operations provides a variety of essential services to all County agencies including voice and data communications, printing, duplicating and salvage. This department administers and maintains the telephone and data network which includes over one hundred (100) county sites and more than 60,000 voice and data stations. Since the system is owned and operated by Cook County Government, it provides a cost effective method of providing both voice and data communications solely installed, monitored and maintained by Cook County. The department also manages the inmate phone system, which generates about six million dollars of revenue for Cook County, and all mobile devices issued to County employees.

	Appropriations ($thousands)		
Fund Category	2007 Adopted	2008 Adopted	2009 Adopted
General	3,650.4	2,112.3	2,702.3
Total	3,650.4	2,112.3	2,702.3
	Adopted	Adopted	Adopted
FTE Positions	54.0	36.0	33.6



MAJOR ACCOMPLISHMENTS

- Achieved a 10% reduction on turnaround time, while increasing production by 5%, on printing jobs through use of digital archiving of previously printed material.
- Projected year end numbers based on current work load: 1) Installations -14,608; 2)Repairs - 4,794; 3) Programs changes -1,798; 4) Voicemail resets - 2,738; 5) Total stations worked on 23,938
- Rewired several POET offices and connected them to the County's data network.

- Recabled the Orland Highway facility, which in addition to new station cabling required fiber to be installed in 3 new buildings.
- Relocated Emergency Management Agency from Maywood to 69 W. Washington.
- Moved all telephone and data connections for 200 State's Attorney users to a swing space in the basement and then back to their floor after remodeling was completed at CCAB at 2650 S. California. This was done for each of the four floors from 11 through 14.
- Relocating the Comptroller from the 5th floor to the 11th floor at 118 N. Clark.
- Successfully planned and coordinated several large telephone/data moves which included: 1) Relocating the NCC and the telephone operators from 69 W. Washington to 118 N. Clark, 7th Floor; and 2) Relocating the County Clerk from the 4th Floor South to 4th Floor North at 118 N. Clark.
- Achieved an 18% savings on cell phone bills by auditing bills and matching usage to the most efficient calling plan.

KEY BUDGET INITIATIVES

- Provide communications support for the structured wiring project at the 26th and California jail complex
- Convert 32 telephone systems that have reached end-of-life for support to newer IP systems

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 016 Department of Telecommunication Operations

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	2,411,545.83	2,411,546	2,197,221	(214,325)
120 / 501210	Overtime Compensation	3,133.82		50,000	50,000
136 / 501400	Differential Pay			1,300	1,300
183 / 501770	Seminars for Professional Employees			6,000	6,000
185 / 501810	Professional and Technical Membership Fees			750	750
186 / 501860	Training Programs for Staff Personnel			6,000	6,000
190 / 501970	Transportation and Other Travel Expenses for Employees			13,000	13,000
PERSONAL SERVICES TOTAL		$2,414,679.65	$2,411,546	$2,274,271	(137,275)
CONTRACTUAL SERVICES					
225 / 520260	Postage			122	122
228 / 520280	Delivery Services			200	200
240 / 520490	Printing and Publishing			500	500
CONTRACTUAL SERVICES TOTAL				$822	822
SUPPLIES AND MATERIALS					
333 / 530270	Institutional Supplies			301,950	301,950
350 / 530600	Office Supplies			11,000	11,000
353 / 530640	Books, Periodicals, Publications, Archives and Data Services			300	300
355 / 530700	Photographic and Reproduction Supplies	(729.00)			
388 / 531650	Computer Operation Supplies			9,000	9,000
SUPPLIES AND MATERIALS TOTAL		($729.00)		$322,250	322,250
OPERATION AND MAINTENANCE					
444 / 540250	Maintenance and Repair of Automotive Equipment			35,000	35,000
445 / 540290	Operation of Automotive Equipment			70,000	70,000
OPERATION AND MAINTENANCE TOTAL				$105,000	105,000
OPERATING FUNDS TOTAL		$2,413,950.65	$2,411,546	$2,702,343	290,797
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700016					
521 / 560420	Institutional Equipment	19,117.05	105,368		(105,368)
530 / 560510	Office Furnishings and Equipment	580,433.88	761,320		(761,320)
540 / 560430	Medical, Dental and Laboratory Equipment	505.00	505		(505)
549 / 560610	Vehicle Purchase	381,789.00	468,642	30,000	(438,642)
570 / 560440	Telecommunications Equipment	75,838.70	105,369	200,000	94,631
579 / 560450	Computer Equipment	116,742.34	123,023	6,000	(117,023)
		1,174,425.97	1,564,227	236,000	(1,328,227)
TOTAL CAPITAL EQUIPMENT REQUESTS		$1,174,425.97	$1,564,227	$236,000	(1,328,227)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 016 Department of Telecommunication Operations

JOB CODE AND TITLE	GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATIVE SECTION					
01 SUPERVISORY AND CLERICAL - 0161325					
0263 Director of Central Services	24	1.0	$107,519	1.0	$108,048
0051 Administrative Assistant V	20	1.0	$58,165	1.0	$58,783
0047 Administrative Assistant II	14	1.0	$45,781	0.2	$9,089
		3.0	$211,465	2.2	$175,920
03 TELEPHONE SECTION					
01 TELEPHONE ADMINISTRATION CONTROL AND ATTENDANTS CENTER - 0161327					
0220 Telecommunications Analyst IV	22	2.0	$182,208	2.0	$182,917
0225 Telecommunications Analyst III	21	1.0	$70,150	1.0	$70,507
0222 Telecommunications Analyst I	17	2.0	$106,338	2.0	$106,518
0143 Accountant III	15	1.0	$52,618	2.0	$91,825
0047 Administrative Assistant II	14	3.0	$132,336	3.0	$132,874
1003 Telephone Operator III	10	5.0	$187,620	5.0	$187,622
		14.0	$731,270	15.0	$772,263
02 TELEPHONE INSTALLATION, MAINTENANCE AND OPERATIONS CENTER - 0161444					
2378 Telecommunications Electrician Foreman	X	2.0	$174,720	2.0	$174,722
2379 Telecommunications Electrician	X	15.0	$1,222,832	14.2	$1,166,998
4013 Chief Telecommunications Electrician	X	1.0	$86,320	0.2	$22,360
		18.0	$1,483,872	16.4	$1,364,080
05 OFF-SET SECTION					
01 OPERATIONS - 0161330					
0143 Accountant III	15	1.0	$39,137		
		1.0	$39,137		
TOTAL SALARIES AND POSITIONS		36.0	$2,465,800	33.6	$2,312,263
TURNOVER ADJUSTMENT			($215,800)		($115,042)
OPERATING FUNDS TOTAL		36.0	$2,250,000	33.6	$2,197,221

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 016 Department of Telecommunication Operations

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
X	18.0	$1,483,872	16.4	$1,364,080
24	1.0	$107,519	1.0	$108,048
22	2.0	$182,208	2.0	$182,917
21	1.0	$70,150	1.0	$70,507
20	1.0	$58,165	1.0	$58,783
17	2.0	$106,338	2.0	$106,518
15	2.0	$91,755	2.0	$91,825
14	4.0	$178,117	3.2	$141,963
10	5.0	$187,620	5.0	$187,622
TOTAL SALARIES AND POSITIONS	36.0	$2,465,800	33.6	$2,312,263
TURNOVER ADJUSTMENT		(215,800)		(115,042)
OPERATING FUNDS TOTAL	36.0	$2,250,000	33.6	$2,197,221

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

023 DEPARTMENT OF OFFICE TECHNOLOGY

OVERVIEW

DEPARTMENT MISSION

To provide technology support for personal computing, networking and midrange system environments while insuring compatibility and integration with strategic enterprise directives. The Department also strives to give other departments confidence that their information needs will be expeditiously met and handled in a secure environment.

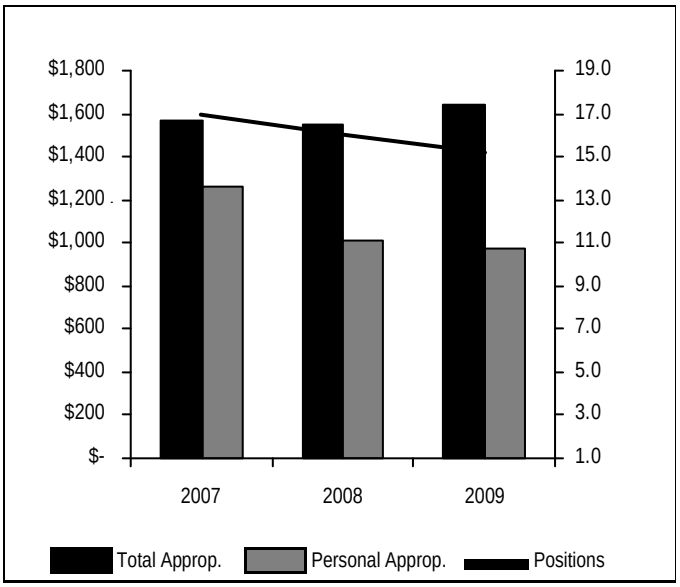
GOALS AND OBJECTIVES

- Install and implement Email archiving program
- Acquire and install replication software on production and development system.
- Review and Implement new SCSI SAN data backup methods — server-to-server and online
- Redesign computer resource center and develop a new training curriculum for use County-wide
- Expand Active Directory Network and Security
- Upgrade Midrange Development operating system
- Upgrade Midrange Production operating system

SUMMARY OF OPERATIONS

The Department of Office Technology is primarily responsible for providing computer related assistance to Cook County departments on computer operations and training. The department provides selection, installation and ongoing maintenance for desktop, servers, and midrange systems. Office Technology also provides equipment standards, security and software uniformity and support for all the Office's under the President and various elected officials.

Fund Category	Appropriations ($thousands)		
	2007 Adopted	2008 Adopted	2009 Adopted
General	1,568.7	1,550.4	1,642.8
Total	1,568.7	1,550.4	1,642.8
	Adopted	Adopted	Adopted
FTE Positions	17.0	16.0	15.2



MAJOR ACCOMPLISHMENTS

- Upgraded the countywide Geographical Information Systems application and environment
- Expanded the support/operations for computer management of Windows based computers for security and antivirus compliance
- Integrated servers and provided support for the Web Portals, JTDC, E911 Call Directory Servers, Blackberry Mobile environments
- Migrated 12 additional agencies into countywide Active Directory network environment
- Consolidated server farms to new facility at the County Building
- Upgraded the countywide Email System
- Upgraded the iSeries Production and Development Systems

KEY BUDGET INITIATIVES

- Expand technology training initiatives
- Ensure compliancy for all desktop and servers for secure protection and remote management
- Consolidate/Migrate servers to environmentally secure server farms

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 023 Department of Office Technology

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	1,042,983.25	993,859	928,744	(65,115)
120 / 501210	Overtime Compensation	14,795.05	14,395	20,000	5,605
136 / 501400	Differential Pay	185.78			
185 / 501810	Professional and Technical Membership Fees		291	1,400	1,109
186 / 501860	Training Programs for Staff Personnel	8,234.00	9,700	17,000	7,300
190 / 501970	Transportation and Other Travel Expenses for Employees	149.12	970	4,000	3,030
PERSONAL SERVICES TOTAL		$1,066,347.20	$1,019,215	$971,144	(48,071)
CONTRACTUAL SERVICES					
225 / 520260	Postage		97	100	3
228 / 520280	Delivery Services		97	100	3
260 / 520830	Professional and Managerial Services	55,812.05	217,576	90,000	(127,576)
CONTRACTUAL SERVICES TOTAL		$55,812.05	$217,770	$90,200	(127,570)
SUPPLIES AND MATERIALS					
350 / 530600	Office Supplies	6,730.72	6,940	5,000	(1,940)
353 / 530640	Books, Periodicals, Publications, Archives and Data Services		291	300	9
388 / 531650	Computer Operation Supplies	8,038.80	28,518	60,000	31,482
SUPPLIES AND MATERIALS TOTAL		$14,769.52	$35,749	$65,300	29,551
OPERATION AND MAINTENANCE					
430 / 540110	Moving Expenses & Minor Remodeling of County Facilities			55,000	55,000
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	105,746.42	237,660	452,200	214,540
444 / 540250	Maintenance and Repair of Automotive Equipment	263.82	485	1,500	1,015
445 / 540290	Operation of Automotive Equipment			1,500	1,500
OPERATION AND MAINTENANCE TOTAL		$106,010.24	$238,145	$510,200	272,055
RENTAL AND LEASING					
630 / 550010	Rental of Office Equipment	1,000.00	2,455		(2,455)
660 / 550130	Rental of Facilities	4,650.00	4,850	6,000	1,150
RENTAL AND LEASING TOTAL		$5,650.00	$7,305	$6,000	(1,305)
OPERATING FUNDS TOTAL		$1,248,589.01	$1,518,184	$1,642,844	124,660
(717) NEW/REPLACEMENT CAPITAL EQUIPMENT - 71700023					
530 / 560510	Office Furnishings and Equipment	19,057.00	32,300		(32,300)
549 / 560610	Vehicle Purchase	19,635.85	19,636		(19,636)
579 / 560450	Computer Equipment	8,159,140.42	9,064,890	2,635,900	(6,428,990)
		8,197,833.27	9,116,826	2,635,900	(6,480,926)
(715) MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71520320					
579 / 560450	Computer Equipment	3,569,290.60	3,886,877		(3,886,877)
		3,569,290.60	3,886,877		(3,886,877)
(714) LEASE OF MAJOR CAPITAL EQUIPMENT - LONG TERM PROJECTS - 71420620					
579 / 560450	Computer Equipment	1,398,865.00	2,136,000		(2,136,000)
		1,398,865.00	2,136,000		(2,136,000)
TOTAL CAPITAL EQUIPMENT REQUESTS		$13,165,988.87	$15,139,703	$2,635,900	(12,503,803)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

*** Capital equipment requests for bonded capital funds (717, 715, 714) represent the amount(s) for 'New' equipment funding in FY2009. Capital equipment expenditures and appropriations represent charges against current and prior year funding.*

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

Department 023 Department of Office Technology

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 ADMINISTRATION AND CLERICAL - 0231298						
2322	Director of Automation Technologies	24	1.0	$105,000	1.0	$105,388
0292	Administrative Analyst II	19	1.0	$65,194	1.0	$56,044
0047	Administrative Assistant II	14	1.0	$36,352	1.0	$36,782
			3.0	$206,546	3.0	$198,214
02 PERSONAL COMPUTER SUPPORT - 0231299						
1113	Systems Analyst IV	21	3.0	$256,886	3.0	$235,974
1112	Systems Analyst III	20	1.0	$77,328	1.0	$70,205
1111	Systems Analyst II	18	1.0	$64,149	1.0	$55,499
1103	Computer Operator III	16	1.0	$53,204	1.0	$48,302
			6.0	$451,568	6.0	$409,980
03 AS/400 SUPPORT - 0231418						
1111	Systems Analyst II	18	3.0	$199,672	3.0	$188,788
1103	Computer Operator III	16	1.0	$55,671	1.0	$50,544
			4.0	$255,343	4.0	$239,332
04 HELP DESK SUPPORT - 0231301						
4716	Training Program Manager	23	1.0	$46,998	0.2	$12,073
0050	Administrative Assistant IV	18	1.0	$68,128	1.0	$61,849
1110	Systems Analyst I	16	1.0	$57,366	1.0	$52,082
			3.0	$172,493	2.2	$126,004
TOTAL SALARIES AND POSITIONS			16.0	$1,086,000	15.2	$973,530
TURNOVER ADJUSTMENT						($44,786)
OPERATING FUNDS TOTAL			16.0	$1,086,000	15.2	$928,744

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 023 Department of Office Technology

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
24	1.0	$105,000	1.0	$105,388
23	1.0	$46,998	0.2	$12,073
21	3.0	$256,886	3.0	$235,974
20	1.0	$77,328	1.0	$70,205
19	1.0	$65,194	1.0	$56,044
18	5.0	$331,949	5.0	$306,136
16	3.0	$166,242	3.0	$150,928
14	1.0	$36,352	1.0	$36,782
TOTAL SALARIES AND POSITIONS	16.0	$1,086,000	15.2	$973,530
TURNOVER ADJUSTMENT				(44,786)
OPERATING FUNDS TOTAL	16.0	$1,086,000	15.2	$928,744

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Department 545 Geographical Information Systems

ACCOUNT NUMBER AND TITLE		FY2008 EXPENDITURES	FY08 ADJUSTED* APPROPRIATION	APPROVED & ADOPTED	DIFFERENCE
PERSONAL SERVICES					
110 / 501010	Salaries and Wages of Regular Employees	507,595.70	997,500	801,689	(195,811)
115 / 501170	Appropriation Adjustment for Personal Services		7,000		(7,000)
120 / 501210	Overtime Compensation	3,698.75	5,000		(5,000)
170 / 501510	Mandatory Medicare Costs	4,809.49	8,500	14,804	6,304
175 / 501590	Life Insurance Program	1,518.55	6,400	4,441	(1,959)
176 / 501610	Health Insurance	71,384.02	117,500	179,267	61,767
177 / 501640	Dental Insurance Plan	1,488.09	3,700	4,119	419
179 / 501690	Vision Care Insurance	745.40	1,000	3,311	2,311
183 / 501770	Seminars for Professional Employees	5,865.00	6,015	5,000	(1,015)
185 / 501810	Professional and Technical Membership Fees	600.00	12,200	12,500	300
186 / 501860	Training Programs for Staff Personnel	41,510.76	223,985	30,000	(193,985)
190 / 501970	Transportation and Other Travel Expenses for Employees	1,599.78	20,000	20,000	
PERSONAL SERVICES TOTAL		$640,815.54	$1,408,800	$1,075,131	(333,669)
CONTRACTUAL SERVICES					
228 / 520280	Delivery Services	415.24	900	900	
240 / 520490	Printing and Publishing		1,500	1,500	
260 / 520830	Professional and Managerial Services	1,387,410.16	3,693,800	5,356,000	1,662,200
CONTRACTUAL SERVICES TOTAL		$1,387,825.40	$3,696,200	$5,358,400	1,662,200
SUPPLIES AND MATERIALS					
320 / 530100	Wearing Apparel		1,000	1,000	
350 / 530600	Office Supplies	19,833.20	20,000	20,000	
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	192.00	500	500	
355 / 530700	Photographic and Reproduction Supplies		37,000	45,000	8,000
388 / 531650	Computer Operation Supplies	220,001.17	288,000	210,000	(78,000)
SUPPLIES AND MATERIALS TOTAL		$240,026.37	$346,500	$276,500	(70,000)
OPERATION AND MAINTENANCE					
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	2,224,081.61	5,748,600	1,170,000	(4,578,600)
OPERATION AND MAINTENANCE TOTAL		$2,224,081.61	$5,748,600	$1,170,000	(4,578,600)
CAPITAL OUTLAY					
530 / 560510	Office Furnishings and Equipment			40,000	40,000
564 / 560310	Improvements to Buildings			100,000	100,000
579 / 560450	Computer Equipment	275,423.16	602,800	539,000	(63,800)
CAPITAL OUTLAY TOTAL		$275,423.16	$602,800	$679,000	76,200
CONTINGENCY					
818 / 580033	Reimbursement to Designated Fund		1,438,700	1,438,700	
CONTINGENCY TOTAL			$1,438,700	$1,438,700	
OPERATING FUNDS TOTAL		$4,768,172.08	$13,241,600	$9,997,731	(3,243,869)

** The FY2008 Appropriation reflects the Appropriation As Adjusted column in the Appropriation Trial Balance*

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

Department 545 Geographical Information Systems

JOB CODE AND TITLE		GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
01 ADMINISTRATION						
01 COOK COUNTY'S GEOGRAPHICAL INFORMATION SYSTEMS - 5450101						
1114	Systems Analyst V	23	1.0	$94,432	0.5	$94,437
0095	Program Coordinator	22	2.0	$140,690	1.0	$70,152
1113	Systems Analyst IV	21	4.0	$286,275	2.5	$194,552
1200	Programmer/Analyst IV	21	1.0	$62,213	0.5	$31,961
0225	Telecommunications Analyst III	21	1.0	$77,068	1.0	$77,356
1112	Systems Analyst III	20	1.0	$73,726	1.0	$75,276
0051	Administrative Assistant V	20	1.0	$81,611	1.0	$74,090
0224	Telecommunications Analyst II	19	1.0	$58,165	1.0	$58,603
1111	Systems Analyst II	18	4.0	$208,351	1.5	$87,661
1102	Computer Operator II	14	1.0	$46,245	1.0	$36,353
0907	Clerk V	11	1.0	$37,214	0.5	$20,870
0955	Data Entry Operator III	11			1.0	$37,798
			18.0	$1,165,989	12.5	$859,109
TOTAL SALARIES AND POSITIONS			18.0	$1,166,000	12.5	$859,109
TURNOVER ADJUSTMENT				($120,200)		($57,420)
OPERATING FUNDS TOTAL			18.0	$1,045,800	12.5	$801,689

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

Department 545 Geographical Information Systems

GRADE	2008 APPROPRIATION FTE POS.	2008 APPROPRIATION SALARIES	APPROVED & ADOPTED FTE POS.	APPROVED & ADOPTED SALARIES
23	1.0	$94,432	0.5	$94,437
22	2.0	$140,690	1.0	$70,152
21	6.0	$425,556	4.0	$303,869
20	2.0	$155,336	2.0	$149,366
19	1.0	$58,165	1.0	$58,603
18	4.0	$208,351	1.5	$87,661
14	1.0	$46,245	1.0	$36,353
11	1.0	$37,214	1.5	$58,668
TOTAL SALARIES AND POSITIONS	18.0	$1,166,000	12.5	$859,109
TURNOVER ADJUSTMENT		(120,200)		(57,420)
OPERATING FUNDS TOTAL	18.0	$1,045,800	12.5	$801,689

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