



COOK COUNTY

Annual Appropriation Bill

Volume 2 | FY2012


Toni Preckwinkle | President


COOK COUNTY BOARD OF COMMISSIONERS

For the programs and services of Cook County
Approved and adopted by the Board of Commissioners of Cook County on November 18, 2011

 Fiscal Responsibility

 Innovative Leadership

 Transparency & Accountability

 Improved Services

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BUREAU SUMMARY
OFFICES UNDER THE PRESIDENT

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
010 - Office of the President	1,843,703.18	1,843,703	1,611,196	(232,507)
002 - Department of Human Rights, Ethics, Women's Issues	663,102.84	728,949	776,305	47,356
Corporate Fund Total	2,506,806.02	2,572,652	2,387,501	(185,151)
Public Safety Fund				
205 - Judicial Advisory Council	449,744.70	964,870	753,675	(211,195)
265 - Department of Homeland Security and Emergency Management - General Fund			878,684	878,684
Public Safety Fund Total	449,744.70	964,870	1,632,359	667,489
General Fund Total	2,956,550.72	3,537,522	4,019,860	482,338
Special Purpose Funds				
565 - Department of Homeland Security and Emergency Management	853,978.00	853,978		(853,978)
Special Purpose Funds Total	853,978.00	853,978		(853,978)
Special Purpose Fund Total	853,978.00	853,978		(853,978)
Restricted				
639 - Homeland Security and Emergency Management EOC Technology Grant			37,665	
640 - Homeland Security and Emergency Management Emergency Operations Center Grant			1,000,000	
647 - Homeland Security and Emergency Management Pre-Disaster Mitigation Grant			415,404	
695 - Homeland Security and Emergency Management-EMA Grant			480,042	
767 - Judicial Advisory Council Justice Assistance Grant			2,076,232	
769 - Homeland Security and Emergency Management Homeland Security			24,938,756	
794 - Judicial Advisory Council Stimulus Grant			3,975,365	
833 - Judicial Advisory Council Project Reclaim			623,595	
Restricted Total			33,547,059	
Grants Fund Total			33,547,059	
Total Appropriations	3,810,528.72	4,391,500	37,566,919	33,175,419

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
010 - Office of the President	20.2	16.0	(4.2)
002 - Department of Human Rights, Ethics, Women's Issues	10.2	11.0	0.8
Corporate Fund Total	30.4	27.0	(3.4)
Public Safety Fund			
205 - Judicial Advisory Council	6.0	6.0	
265 - Department of Homeland Security and Emergency Management - General Fund		14.0	14.0
Public Safety Fund Total	6.0	20.0	14.0
General Fund Total	36.4	47.0	10.6
Special Purpose Funds			
565 - Department of Homeland Security and Emergency Management	15.7		(15.7)
Special Purpose Funds Total	15.7		(15.7)
Special Purpose Fund Total	15.7		(15.7)

BUREAU SUMMARY
OFFICES UNDER THE PRESIDENT

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Restricted			
647 - Homeland Security and Emergency Management Pre-Disaster Mitigation Grant		1.0	
767 - Judicial Advisory Council Justice Assistance Grant		1.0	
769 - Homeland Security and Emergency Management Homeland Security		10.0	
794 - Judicial Advisory Council Stimulus Grant		2.0	
833 - Judicial Advisory Council Project Reclaim		1.0	
Restricted Total		15.0	
Grants Fund Total		15.0	
Total Positions	52.1	62.0	9.9

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
108/501035	Furlough Day Adjustment		(15,230)	(15,230)	
110/501010	Salaries and Wages of Regular Employees	2,842,174.22	3,061,572	4,125,513	1,063,941
130/501320	Salaries and Wages of Extra Employees	450.58			
185/501810	Professional and Technical Membership Fees	1,056.52	1,500	1,350	(150)
186/501860	Training Programs for Staff Personnel		700	3,750	3,050
190/501970	Transportation and Other Travel Expenses for Employees	29,937.65	33,822	37,957	4,135
Personal Services Total		2,873,618.97	3,097,594	4,153,340	1,055,746
Contractual Services					
220/520150	Communication Services			58,360	58,360
225/520260	Postage	2,013.75	2,380	2,050	(330)
228/520280	Delivery Services	187.64	1,337	900	(437)
240/520490	External Graphics and Reproduction Services	2,383.10	3,090		(3,090)
241/520491	Internal Graphics and Reproduction Services			6,200	6,200
260/520830	Professional and Managerial Services	40,833.35	51,813	34,000	(17,813)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	10,758.20	3,000	5,000	2,000
295/521290	Special Program Expenses	973.35	978	1,000	22
298/521310	Special or Cooperative Programs		14,987		(14,987)
Contractual Services Total		57,149.39	77,585	107,510	29,925
Supplies and Materials					
320/530100	Wearing Apparel			2,000	2,000
350/530600	Office Supplies	11,452.52	12,753	19,000	6,247
353/530640	Books, Periodicals, Publications, Archives and Data Services	985.11	5,637	3,400	(2,237)
353/530675	County Wide Lexis-Nexis Contract			32	32
355/530700	Photographic and Reproduction Supplies	252.32	963	750	(213)
388/531650	Computer Operation Supplies		3,800	4,500	700
Supplies and Materials Total		12,689.95	23,153	29,682	6,529
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		619	2,000	1,381
441/540170	Maintenance and Repair of Data Processing Equipment and Software	195.00	1,406	9,120	7,714
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			4,928	4,928
444/540250	Maintenance and Repair of Automotive Equipment	687.00	475	5,750	5,275
445/540290	Operation of Automotive Equipment			30,000	30,000
Operations and Maintenance Total		882.00	2,500	51,798	49,298
Rental and Leasing					
630/550010	Rental of Office Equipment	11,456.91	11,736	350	(11,386)
630/550018	County Wide Canon Photocopier Lease			19,353	19,353
660/550130	Rental of Facilities		1,800		(1,800)
Rental and Leasing Total		11,456.91	13,536	19,703	6,167
Contingency and Special Purposes					
814/580380	Appropriation Adjustments			(3,101)	(3,101)
818/580033	Reimbursement to Designated Fund		392,848	225,000	(167,848)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(70,665)	(565,042)	(494,377)
880/580220	Institutional Memberships & Fees	753.50	920	920	
890/580300	General and Contingent Expenses		51	50	(1)
Contingency and Special Purposes Total		753.50	323,154	(342,173)	(665,327)
Operating Funds Total		2,956,550.72	3,537,522	4,019,860	482,338

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
(717) New/Replacement Capital Equipment				
530/560510 Office Furnishings and Equipment			1,250	1,250
549/560610 Vehicle Purchase			130,000	130,000
550/560620 Automotive Equipment			18,000	18,000
579/560450 Computer Equipment	3,000.00		5,645	5,645
	3,000.00		154,895	154,895
Total Capital Equipment Request Total	3,000.00		154,895	154,895

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICES UNDER THE PRESIDENT - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	996,475.81	1,167,680	(1,167,680)
120/501210	Overtime Compensation	72.19		
170/501510	Mandatory Medicare Costs	14,152.22	17,270	(17,270)
175/501590	Life Insurance Program	2,581.70	4,090	(4,090)
176/501610	Health Insurance	190,265.33	188,608	(188,608)
177/501640	Dental Insurance Plan	8,077.43	7,287	(7,287)
179/501690	Vision Care Insurance	489.43	1,670	(1,670)
185/501810	Professional and Technical Membership Fees	868.00	2,500	(2,500)
186/501860	Training Programs for Staff Personnel	2,777.91	2,148	(2,148)
190/501970	Transportation and Other Travel Expenses for Employees	2,668.79	7,500	(7,500)
Personal Services Total		1,218,428.81	1,398,753	(1,398,753)
Contractual Services				
220/520150	Communication Services	12,002.78	12,000	(12,000)
225/520260	Postage	5.59		
228/520280	Delivery Services	808.22	1,500	(1,500)
240/520490	External Graphics and Reproduction Services	3,949.68	7,500	(7,500)
245/520610	Advertising For Specific Purposes		2,500	(2,500)
Contractual Services Total		16,766.27	23,500	(23,500)
Supplies and Materials				
320/530100	Wearing Apparel	13,686.96	13,352	(13,352)
350/530600	Office Supplies	17,692.91	17,500	(17,500)
353/530640	Books, Periodicals, Publications, Archives and Data Services	656.19	751	(751)
388/531650	Computer Operation Supplies	4,544.30	5,000	(5,000)
Supplies and Materials Total		36,580.36	36,603	(36,603)
Operations and Maintenance				
440/540130	Maintenance and Repair of Office Equipment		500	(500)
444/540250	Maintenance and Repair of Automotive Equipment	6,154.16	3,393	(3,393)
445/540290	Operation of Automotive Equipment	19,343.48	30,000	(30,000)
Operations and Maintenance Total		25,497.64	33,893	(33,893)
Capital Equipment and Improvements				
530/560510	Office Furnishings and Equipment	2,484.92	5,000	(5,000)
550/560620	Automotive Equipment	30,163.27	30,178	(30,178)
579/560450	Computer Equipment	15,000.00	15,000	(15,000)
Capital Equipment and Improvements Total		47,648.19	50,178	(50,178)
Rental and Leasing				
630/550010	Rental of Office Equipment	1,664.00	1,664	(1,664)
634/550060	Rental of Automotive Equipment	23,812.30	23,813	(23,813)
Rental and Leasing Total		25,476.30	25,477	(25,477)
Contingency and Special Purposes				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(516,419.57)	(714,426)	714,426
Contingency and Special Purposes Total		(516,419.57)	(714,426)	714,426
Operating Funds Total		853,978.00	853,978	(853,978)

DEPARTMENT OVERVIEW
010 OFFICE OF THE PRESIDENT

Mission

The President of the Cook County Board of Commissioners is the Chief Executive Officer of Cook County. The President oversees the Offices Under the President and is charged with presenting a balanced budget to the Board of Commissioners.

Mandates and Key Initiatives

- The President of the County Board presides over the meetings of the County Board and directly supervises departments which provide a variety of direct and support services to the residents of Cook County;
- Serves as the President of the Cook County Forest Preserve District;
- Prepares and submits to the Board for its approval the annual budget for the county;
- Appoints, with the advice and consent of the board, persons to serve on the various boards and commissions to which appointments are provided by law to be made by the board;
- Makes an annual report to the board on the affairs of the county and keeps the board fully advised as to the financial condition of the county and its future financial needs;
- Appoints such subordinate deputies, employees and appointees for the general administration of county affairs as considered necessary;
- Requires reports and examines accounts, records and operations of all county administrative units;
- Supervises the care and custody of all county property including institutions and agencies;
- Approves or vetoes ordinances or resolutions;
- With the advice and consent of the county board, enters into intergovernmental agreements with other governmental units;
- With the advice and consent of the county board, negotiates on behalf of the county with governmental units and the private sector for the purpose of promoting economic growth and development.

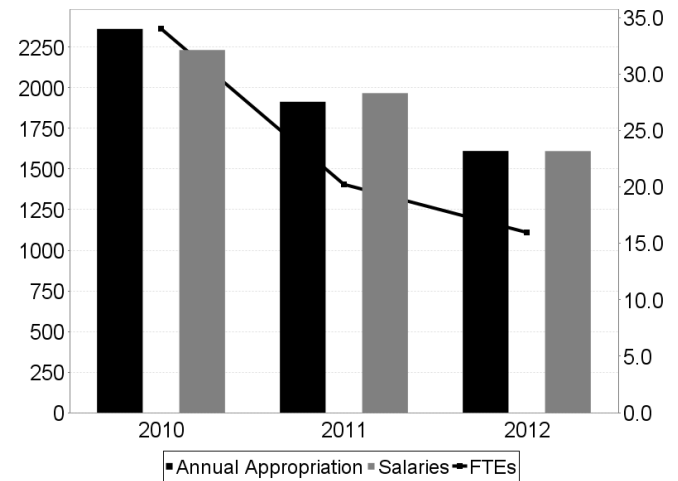
Discussion of 2011 Activities and 2012 Initiatives

In her own office, President Preckwinkle has led by example. President Preckwinkle honored her pledge to take a 10% pay cut. In addition, the President also took the 10 unpaid furlough and shutdown days, resulting in a total 14% personal pay cut for the year.

The President has worked to professionalize County government, through the establishment of the STAR Performance management program. In the Offices Under the President, the Chief of Staff meets with all deputies to review two departments progress towards goals each week. In the review, departments update the administration on performance against their goals and progress on major initiatives. In addition, every department submits monthly data reports, so emerging issues can more quickly be identified and addressed.

Through the STAR Program, the President is holding regular countywide meetings, where representatives of each elected office convene to discuss performance against system-wide goals. For example, in the Public Safety review, meaningful opportunities to decrease the jail population were discussed.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	2,362.5	1,914.1	1,611.2
Total	2,362.5	1,914.1	1,611.2
	Adopted	Adopted	Adopted
FTE Positions	34.0	20.2	16.0



Programs

Executive Office

The President oversees the Offices Under the President, which include the Bureau of Administration, the Bureau of Finance, the Bureau of Human Resources, the Bureau of Technology, and the Bureau of Economic Development.

Public Affairs and Communications

The Office of the President advocates for the President's agenda through a variety of platforms including traditional media, community outreach, and through cooperation with local, state, and the national governments.

Performance Management

The STAR (Set Targets, Achieve Results) Program is a collaboration of the Board of Commissioners, County Agencies, employees, their union representatives, and residents. All offices report progress toward stated goals. The STAR process helps us make data-driven decisions to direct tax dollars wisely.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(5,561)	(5,561)
110/501010 Salaries and Wages of Regular Employees	1,782,072.50	1,865,378	1,610,360	(255,018)
130/501320 Salaries and Wages of Extra Employees	450.58			
185/501810 Professional and Technical Membership Fees	150.00	500	150	(350)
186/501860 Training Programs for Staff Personnel		500		(500)
190/501970 Transportation and Other Travel Expenses for Employees	29,707.79	29,622	37,458	7,836
Personal Services Total	1,812,380.87	1,896,000	1,642,407	(253,593)
Contractual Services				
220/520150 Communication Services			24,215	24,215
225/520260 Postage	313.75	480	400	(80)
228/520280 Delivery Services	164.24	957	400	(557)
240/520490 External Graphics and Reproduction Services	1,287.60	972		(972)
241/520491 Internal Graphics and Reproduction Services			1,000	1,000
260/520830 Professional and Managerial Services	15,000.00	15,000		(15,000)
Contractual Services Total	16,765.59	17,409	26,015	8,606
Supplies and Materials				
350/530600 Office Supplies	5,179.16	4,913	7,500	2,587
353/530640 Books, Periodicals, Publications, Archives and Data Services	136.24	4,650	500	(4,150)
355/530700 Photographic and Reproduction Supplies	252.32	963	750	(213)
Supplies and Materials Total	5,567.72	10,526	8,750	(1,776)
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	195.00	186		(186)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			3,751	3,751
444/540250 Maintenance and Repair of Automotive Equipment	687.00	475	750	275
Operations and Maintenance Total	882.00	661	4,501	3,840
Rental and Leasing				
630/550010 Rental of Office Equipment	8,107.00	8,107		(8,107)
630/550018 County Wide Canon Photocopier Lease			15,023	15,023
660/550130 Rental of Facilities		1,000		(1,000)
Rental and Leasing Total	8,107.00	9,107	15,023	5,916
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(500)	(500)
818/580033 Reimbursement to Designated Fund		(90,000)		90,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(85,000)	(85,000)
Contingency and Special Purposes Total		(90,000)	(85,500)	4,500
Operating Funds Total	1,843,703.18	1,843,703	1,611,196	(232,507)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 President						
01 Office of the President - 0101357						
4770	Chief of Staff	24	1.0	181,867	1.0	181,867
0013	President of the Board of Cook County Commissioners	SEL	1.0	170,000	1.0	170,000
0093	Special Assistant to President for Labor Relations	24		1		1
1031	Special Assistant	24		1		1
4424	Community Outreach Liaison	24	0.9	96,933	1.0	90,000
4702	Special Legal Counsel	24	1.0	172,719	1.0	172,719
4771	Deputy Chief of Staff	24	1.0	116,149	1.0	125,000
5213	Assistant Special Legal Counsel	24	1.0	116,906	1.0	116,586
0295	Administrative Analyst V	23	1.0	77,356	1.0	78,848
0050	Administrative Assistant IV	18		1		1
0048	Administrative Assistant III	16	0.2	11,866		1
			7.1	\$943,799	7.0	\$935,024
02 Administrative Support - 0101359						
5234	Special Assistant Governmental and Legislative Affairs	24	2.0	225,256	2.0	225,256
0294	Administrative Analyst IV	22	1.0	76,565	1.0	65,086
0620	Legislative Coordinator I	20	0.7	56,309	1.0	52,687
0292	Administrative Analyst II	19	1.0	50,124		1
0050	Administrative Assistant IV	18	1.9	102,635	2.0	109,294
			6.6	\$510,889	6.0	\$452,324
03 Office of Inquiry and Information - 0101360						
0292	Administrative Analyst II	19	0.2	13,353		1
			0.2	\$13,353		\$1
04 Public Affairs - 0100104						
4701	Deputy Director of Communications and Public Affairs	24	0.5	59,000		1
5588	Director of Communications and Public Affairs	24	1.0	104,700	1.0	104,700
5714	Press Secretary	23			1.0	90,000
0293	Administrative Analyst III	21		1		1
0051	Administrative Assistant V	20	1.0	52,687	1.0	53,174
1033	Graphics Technician V	20	1.0	76,971		
0048	Administrative Assistant III	16	1.0	45,139		2
3048	Administrative Assistant III	16		1		
			4.5	\$338,499	3.0	\$247,878
04 County-wide Cable Station						
01 County-wide Cable Station - 0100401						
0028	Program Manager	24		1		1
5357	Director of Cable Television	23	1.0	97,172		
5358	Assistant Director of Cable Television	22	0.2	22,543		1
0962	Cable Television Technician II	19	0.4	30,224		3
0048	Administrative Assistant III	16	0.2	10,778		1
			1.8	\$160,718		\$6
Total Salaries and Positions			20.2	\$1,967,258	16.0	\$1,635,233
Turnover Adjustment						(24,873)
Operating Funds Total			20.2	\$1,967,258	16.0	\$1,610,360

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 010 - OFFICE OF THE PRESIDENT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	170,000	1.0	170,000
24	8.4	1,073,533	8.0	1,016,132
23	2.0	174,528	2.0	168,848
22	1.2	99,108	1.0	65,087
21		1		1
20	2.7	185,967	2.0	105,861
19	1.6	93,701		5
18	1.9	102,636	2.0	109,295
16	1.4	67,784		4
Total Salaries and Positions	20.2	\$1,967,258	16.0	\$1,635,233
Turnover Adjustment				(24,873)
Operating Funds Total	20.2	\$1,967,258	16.0	\$1,610,360

DEPARTMENT OVERVIEW

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

Mission

The Department serves Cook County elected and appointed officials, Cook County employees, and the people of Cook County and works to:

- To protect the rights of people who live and work in Cook County to be free from discrimination and harassment in employment, housing, public accommodations, credit, and access to Cook County Services.
- To ensure that Cook County elected officials, employees and vendors comply with the highest standards of ethical conduct, and to strengthen the confidence of the people of Cook County in the fair and honest administration of their government.
- To develop and recommend public policies and programs that take into account the unique issues and concerns facing women and girls in Cook County.

Mandates and Key Initiatives

- Enforcement of the Cook County Human Rights Ordinance
- Enforcement of the Cook County Ethics Ordinance
- Enforcement of the Cook County Living Wage Ordinance
- Enforcement of the Cook County Contingency Fund Guidelines Ordinance
- Implementation of the Cook County Commission on Women's Issues Resolution
- Investigation
 - Enforce through investigation, mediation and adjudication the civil rights protections set forth in the Cook County Human Rights Ordinance.
 - Enforce through investigation and determinations the campaign finance code and the code of ethical conduct set forth in the Cook County Ethics Ordinance.
 - Audit D2's, lobbyist expenditure reports, and County vendors for ethics compliance in accordance with the Cook County Ethics Ordinance.
 - Audit use of contingency account funds by Cook County Board Commissioners in accordance with the Cook County Contingency Fund Guidelines Ordinance.
- Education and Outreach
 - Conduct training and outreach programs for County departments and outside organizations to prevent discrimination before it occurs and engage in advocacy and research related to enhancement of civil rights protections, prevention of sexual harassment and promotion of better relations among the County's diverse racial, ethnic, religious, cultural and social groups.
 - Develop educational materials on ethics issues and the ethics code of conduct, increase the number of employees and others (lobbyists and vendors) who receive ethics training, develop and implement on-line ethics training for a wider range of Cook County employees.
 - Identify and promote effective recommendations to Cook County decision makers, County elected officials and other stakeholders on issues impacting the health, safety, and economic well-being of women and girls in Cook County.
- Advisory Opinions
 - Provide formal and informal advice to County officials, employees, former employees, contractors and campaign donors on interpretation of the Ethics Ordinance.

Discussion of 2011 Activities and 2012 Initiatives

Commission on Human Rights:

In 2011, the Commission on Human Rights focused resources on responding to

requests from Cook County departments and officials for training and education of employees on sexual harassment prevention and cultural diversity in the workplace. In 2011, the Commission trained over 1000 Cook County employees.

In 2011, through the use of performance management and the STAR program, the Commission, fully staffed with investigators, focused resources on improving departmental processes, specifically, targeting an improvement in the amount of time it takes to complete and close open human rights investigations.

In 2012, the Commission will undertake the following initiatives: continue work on improving all departmental processes, and implementing efficiencies to improve case closure rates; advocate for mandatory training for all Cook County employees on workplace diversity and sexual harassment prevention; increase outreach efforts to the communities which the Commission serves, including working with the Cook County Department of Planning and Development on fair housing education; and continue collaboration with sister agencies such as, the Illinois Department of Human Rights and the Chicago Commission on Human Relations on civil rights related matters.

Commission on Women's Issues:

In October of 2010, the Commission on Women's Issues held a successful public hearing on the topic of "Women and Girls: Sex and Sexuality – Health and Harms." As a result of this hearing, the Commission is in the process of drafting a report to be distributed to the Cook County Board of Commissioners with recommendations for action. In addition, throughout 2011, this public hearing topic generated Commission co-sponsored follow-up forums and workshops, such as, "Film Screening and Discussion – Girls on the Wall," a film about incarcerated teen-aged girls; "Hurting In Silence" – a candid look at teen bullying and suicide; the "Young Women's Healthy Choices Forum;" and a "Human Trafficking Community Forum."

The Commission on Women's Issues celebrated in March 2011, Women's History Month. The Commission, along with the Cook County Board President and each Cook County Board Commissioner recognized 17 women, one from each Cook County Board District, as the 2011 Unsung Heroines of Cook County. The Commission on Women's Issues continued to collaborate and participate with other women's organizations and governmental agencies in events such as, "Women's Equality Day," which recognized the 91st anniversary of the passage of the 19th Amendment, and "Women of Influence," recognizing Lilly Ledbetter – "Equal Pay for Equal Work." Throughout the course of 2011, over 500 people have attended or participated in Commission sponsored events, programs or activities.

The Commission on Women's Issues also developed and distributed a pamphlet on Cook County's Domestic/Sexual and Workplace Violence Policies. The Commission on Women's Issues developed a Cook County Resource Guide of Domestic Violence Agencies and Shelters.

In 2012, the Commission on Women's Issues will undertake the following initiatives: issue its report on the 2011 Public Hearing – "The Mature Woman: Navigating Life's Challenges to Live, Survive and Thrive;" hold its annual Unsung Heroine Awards breakfast; distribute the Cook County Resource Guide to Domestic Violence Agencies and Shelters; initiate training on the County's workplace violence policies; and continue to work collaboratively with other

DEPARTMENT OVERVIEW

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

governmental agencies and not-for-profit organizations focusing on issues affecting women and girls in Cook County.

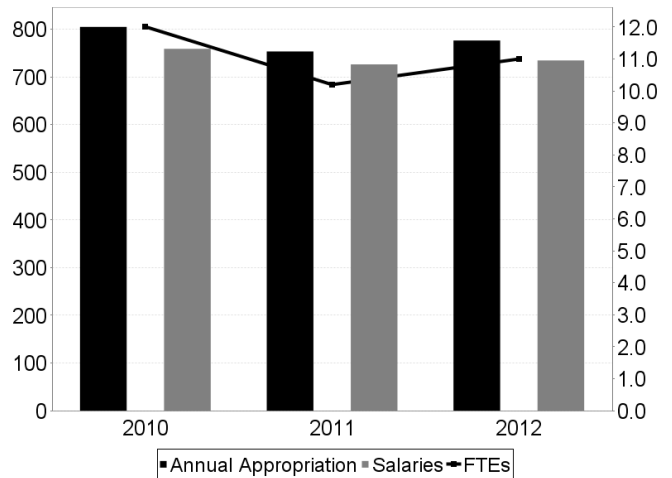
Board of Ethics:

In 2011, the Board of Ethics focused resources on conducting its mandatory ethics education seminars for Cook County officials, and senior and executive level employees. The Board also responded to requests for the provision of ethics training to employees who were not mandated to receive ethics training, but whose bureau chief, department head or supervisor requested such training. The Board of Ethics trained over 900 employees in 2011. The Board of Ethics also developed and piloted curriculum in response to Executive Order 2010-2, for the County's first on-line ethics training program for all employees under the Office of the President, Forest Preserve District of Cook County, and the Cook County Health & Hospital System employees, including new employees.

In 2011, through the use of performance management and the STAR program, the Board of Ethics focused resources on improving employee and official understanding of the Ethics Ordinance. The Board responded to increased requests for informal and formal advisory opinions on the applicability of the Ethics Ordinance. The Board of Ethics has responded to over 200 inquiries on ethics-related concerns, and has issued 27 formal written advisory opinions in 2011.

In 2012, the Board of Ethics will undertake the following initiatives: continue to implement and administer the new on-line ethics training curriculum; develop an Ethics survey to be distributed to Cook County employees; continue to advocate for strong Ethics Ordinance provisions; and work to increase transparency of recommendations of the Board of Ethics by posting an index of issued advisory opinions and investigation findings, as appropriate.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	804.8	753.3	776.3
Total	804.8	753.3	776.3
	Adopted	Adopted	Adopted
FTE Positions	12.0	10.2	11.0



S.T.A.R. Goals/Key Performance Indicators

- Improve departmental processes and efficiencies in Human Rights Cases. Decrease in 2012 the overall inventory of open/pending Human Rights Commission cases. In 2011, there was a dual focus on improving case closure rates. The first focus was to close 15% of new cases filed with the Commission within 180 days of filing. The Commission is on track to meet that goal for 2011, and will undertake a similar goal in 2012, but with a target of closing 25% of filed 2012 cases within 180 days. Concurrently, the Commission's other related goal will be to continue to decrease by investigation closures, the average open caseloads per investigator, which will decrease the overall inventory of open/pending cases at the investigation stage.
- Increase awareness and improve compliance with the Cook County Human Rights Ordinance. Increase in 2012 the total number of new complaints filed, specifically, in the area of housing discrimination/harassment. The Commission projected 65 new complaints to be filed in 2011. This projection will not be met. In 2012, the Commission will increase this target, and its goal will be to have 75 new cases filed, with continued adequate staffing and increased outreach efforts, the Commission expects to meet this 2012 target.
- Improve employee understanding of Ethics and Human Rights Ordinances. Increase in 2012, the number of employees who receive ethics training and sexual harassment prevention and workplace diversity training. The Commission projected it would train a combined total of 960 employees in 2011. In 2011, Commission staff trained almost 2,000 employees on the Cook County Ethics Ordinance, the Cook County Sexual Harassment Prevention policy, and the Cook County Human Rights Ordinance. In 2012, assuming continued adequate staffing, and successful wide-scale implementation of the Board of Ethics' new online training program, the goal for 2012 is to train a combined total of 2,500 Cook County employees.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS, ETHICS, WOMEN'S ISSUES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(2,746)	(2,746)
110/501010 Salaries and Wages of Regular Employees	616,143.23	689,899	734,497	44,598
186/501860 Training Programs for Staff Personnel			250	250
190/501970 Transportation and Other Travel Expenses for Employees	229.86	500	499	(1)
Personal Services Total	616,373.09	690,399	732,500	42,101
Contractual Services				
220/520150 Communication Services			1,768	1,768
225/520260 Postage	950.00	950	900	(50)
240/520490 External Graphics and Reproduction Services	857.50	976		(976)
241/520491 Internal Graphics and Reproduction Services			1,000	1,000
260/520830 Professional and Managerial Services	25,057.05	23,497	24,000	503
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	10,758.20	3,000	5,000	2,000
295/521290 Special Program Expenses	973.35	978	1,000	22
Contractual Services Total	38,596.10	29,401	33,668	4,267
Supplies and Materials				
350/530600 Office Supplies	5,655.36	5,910	6,000	90
353/530640 Books, Periodicals, Publications, Archives and Data Services	452.88	573	600	27
Supplies and Materials Total	6,108.24	6,483	6,600	117
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		144	1,500	1,356
Operations and Maintenance Total		144	1,500	1,356
Rental and Leasing				
630/550010 Rental of Office Equipment	1,271.91	1,551	350	(1,201)
630/550018 County Wide Canon Photocopier Lease			717	717
Rental and Leasing Total	1,271.91	1,551	1,067	(484)
Contingency and Special Purposes				
880/580220 Institutional Memberships & Fees	753.50	920	920	
890/580300 General and Contingent Expenses		51	50	(1)
Contingency and Special Purposes Total	753.50	971	970	(1)
Operating Funds Total	663,102.84	728,949	776,305	47,356
(717) New/Replacement Capital Equipment - 71700002				
579/560450 Computer Equipment			5,645	5,645
			5,645	5,645
Total Capital Equipment Request Total			5,645	5,645

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS, ETHICS, WOMEN'S ISSUES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 0021375						
0081	Director	24	1.0	110,355	1.0	110,355
5368	Legal Counsel	24	1.0	85,000	1.0	85,000
5204	Deputy Director	23		1		1
0620	Legislative Coordinator I	20		1		1
0854	Public Information Officer	20		1		1
0251	Business Manager I	18	1.0	60,551	1.0	61,778
0047	Administrative Assistant II	14	0.7	30,024	1.0	40,479
			3.7	\$285,933	4.0	\$297,615
02 Human Rights and Ethics - 0020619						
0071	Human Rights Investigator II	20	2.0	158,832	2.0	160,368
0077	Human Rights Investigator I	19	2.0	113,951	2.0	116,181
			4.0	\$272,783	4.0	\$276,549
03 Board of Ethics - 0020620						
0670	Ethics Investigator II	20	1.0	65,680	1.0	60,281
4796	Ethics Investigator I	19	0.5	23,963	1.0	49,380
			1.5	\$89,643	2.0	\$109,661
04 Women's Issues - 0021891						
0293	Administrative Analyst III	21	1.0	77,878	1.0	79,401
1513	Caseworker III	16		1		1
			1.0	\$77,879	1.0	\$79,402
Total Salaries and Positions			10.2	\$726,238	11.0	\$763,227
Turnover Adjustment						(28,730)
Operating Funds Total			10.2	\$726,238	11.0	\$734,497

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 002 - DEPARTMENT OF HUMAN RIGHTS, ETHICS, WOMEN'S ISSUES

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	195,355	2.0	195,355
23		1		1
21	1.0	77,878	1.0	79,401
20	3.0	224,514	3.0	220,651
19	2.5	137,914	3.0	165,561
18	1.0	60,551	1.0	61,778
16		1		1
14	0.7	30,024	1.0	40,479
Total Salaries and Positions	10.2	\$726,238	11.0	\$763,227
Turnover Adjustment				(28,730)
Operating Funds Total	10.2	\$726,238	11.0	\$734,497

DEPARTMENT OVERVIEW

205 JUDICIAL ADVISORY COUNCIL

Mission

The Judicial Advisory Council (JAC) is primarily a justice policy making body which also serves a grant acquisition and management function. The office is charged with the coordination and implementation of the President's criminal justice reform initiatives, with the specific goals of reducing the jail population, reducing recidivism and increasing public safety.

Mandates and Key Initiatives

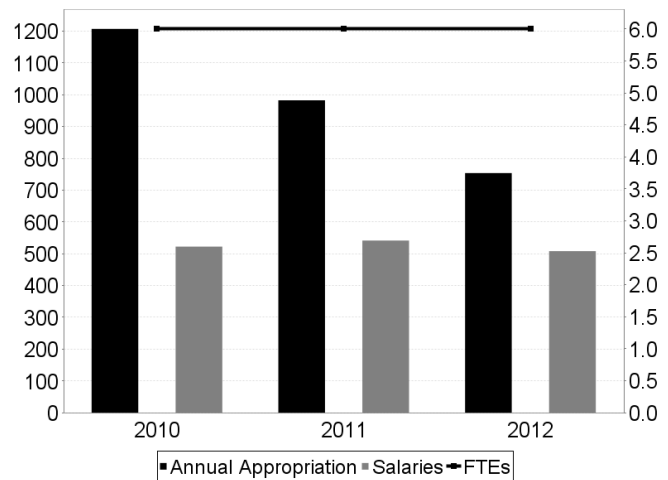
- Continuous study of the County justice system, devising means to effect improvement of the administration of justice, formulating all proper suggestions and recommendations concerning legislation, and other measures designed to bring about such improvement. (55 ILCS 5-18, State Statutory Mandate; Sec. 2-473, County Ordinance Mandate)
- Improve the efficiency of the criminal justice system by collaborating with separately elected officials to integrate the justice system to reduce the population of the jail through diversion programs and alternative sentencing along with improved IT and processes (Presidential Mandate)

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Judicial Advisory Council was revamped to implement criminal justice reform measures collaboratively with the Cook County criminal justice constellation (State's Attorney, Public Defender, Office of the Chief Judge, Sheriff's Office, and Clerk of the Circuit Court) as well as with local and state governmental agencies, and community organizations. Towards that end, the newly appointed JAC members convened the first meeting of the Judicial Advisory Council in over four years. The JAC is now a presence at the Sentencing Policy Advisory Committee meetings, the Illinois Criminal Justice Information Authority, the Racial and Ethnic Impact Research Task Force, and the Juvenile Crime Enforcement Coalition. As a part of the City/County Collaboration, the JAC has helped implement a number of efforts and collaborative responses to reducing violence and stabilizing communities.

In 2012, the JAC will continue to build upon the foundation set during 2011 by identifying key initiatives to help create a more efficient criminal justice system and to build collaborative relationships and opportunities with the other elected officials and key stakeholders. Specific initiatives include reinvigoration of the Criminal Justice Coordinating Committee, continuing to identify, research, and assist with implementation of jail population reduction measures, and ensuring the grants management process aligns with the President's objectives. The office will also continue to monitor progress towards substantial compliance of the DOJ Monitor's semi-annual inspection report.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,207.2	982.6	753.7
Total	1,207.2	982.6	753.7
	Adopted	Adopted	Adopted
FTE Positions	6.0	6.0	6.0



S.T.A.R. Goals/Key Performance Indicators

- Promote excellence and coordination in the criminal justice system
 - In 2011, the newly formed Judicial Advisory Council, chaired by Justice Anne M. Burke, convened for the first time in over four years and began identifying strategic efforts to improve the administration of justice. Further, in 2011, the JAC helped negotiate a partnership and matching grant structure between the President's Office and the Sheriff's Office towards reducing the jail population by increasing the use of Electronic Monitoring with appropriate services to help reduce recidivism. The office, along with other criminal justice stakeholders, played a key role in negotiating the implementation plan for the \$1 million Adult Redeploy Illinois grant award.
 - In 2012, we will continue to work towards compliance as determined by the Department of Justice Monitor's semi-annual inspection report with a goal of substantial compliance by 2013. In addition, the JAC expects to reconvene the Criminal Justice Coordinating Council with a goal of building a collaborative environment amongst stakeholders in the County's criminal justice system and working in partnership with such stakeholders towards reducing the jail population. The office will continue to research and make policy recommendations, and will also explore strategies for building community capacity to support successful reintegration.
- Improve performance of existing criminal justice grants
 - In 2011, the JAC created a policy and procedures manual to bring the office into compliance with federal guidelines and accounting practices. We also reviewed and analyzed the needs of the office based on the priorities of the new administration. In 2012, our goal is to ensure that all grant reporting is current in FY 2012.
- Secure new grant funding for the criminal justice system
 - In 2011, we set the foundation for a grants program which is more specifically tailored to support the mandate of criminal justice reform efforts. Towards that end, we realigned our grant-seeking with the priorities of the new administration. In 2012, we will create a strategic grant-seeking plan to identify previously untapped governmental and non-governmental funding.

DEPARTMENT OVERVIEW
205 JUDICIAL ADVISORY COUNCIL

Programs

The following programs are examples of our work to coordinate justice related policy over all stakeholder offices and to work collaboratively towards reform in a way that increases public safety:

- oJudicial Advisory Council
- oCriminal Justice Coordinating Committee
- oCity/County Collaboration (including, but not limited to, Violence Reduction and Community Stabilization Leadership Group, Chicago Youth Shooting Review, One Summer Chicago, Peace Hub)
- oExploring and promoting restorative justice practices and responses to violence
- oFoundation Collaborative
- oSystem Mapping
- oCommunity Outreach and engagement

The following programs are examples of policy research and development activity which allows us to make informed recommendations to the President's Office concerning reform:

- oIncreasing enrollment in High School options and expanding blended instruction for youthful offenders
- oDeveloping a comprehensive approach to drug-related offenses
- oSentencing Policy Advisory Committee

The following programs related to grant acquisition and management will help ensure more targeted grant funding for criminal justice reform efforts:

- oJustice Reinvestment Grant
- oFunding innovation through Requests for Proposals
- oIllinois Criminal Justice Information Authority

The following program is an example of how the JAC seeks to monitor legislative activity at Federal, State, and Local levels:

- oRacial and Ethnic Impact Research Task Force

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 205 - JUDICIAL ADVISORY COUNCIL

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
108/501035	Furlough Day Adjustment		(2,029)	(2,029)	
110/501010	Salaries and Wages of Regular Employees	443,958.49	506,295	508,131	1,836
185/501810	Professional and Technical Membership Fees	906.52	1,000	300	(700)
186/501860	Training Programs for Staff Personnel		200	2,250	2,050
190/501970	Transportation and Other Travel Expenses for Employees		3,700		(3,700)
Personal Services Total		444,865.01	511,195	508,652	(2,543)
Contractual Services					
220/520150	Communication Services			664	664
225/520260	Postage	750.00	950	500	(450)
228/520280	Delivery Services	23.40	380	250	(130)
240/520490	External Graphics and Reproduction Services	238.00	1,142		(1,142)
241/520491	Internal Graphics and Reproduction Services			1,200	1,200
260/520830	Professional and Managerial Services	776.30	13,316	10,000	(3,316)
298/521310	Special or Cooperative Programs		14,987		(14,987)
Contractual Services Total		1,787.70	30,775	12,614	(18,161)
Supplies and Materials					
350/530600	Office Supplies	618.00	1,930	2,000	70
353/530640	Books, Periodicals, Publications, Archives and Data Services	395.99	414	1,500	1,086
353/530675	County Wide Lexis-Nexis Contract			32	32
388/531650	Computer Operation Supplies		3,800	2,000	(1,800)
Supplies and Materials Total		1,013.99	6,144	5,532	(612)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		475	500	25
441/540170	Maintenance and Repair of Data Processing Equipment and Software		1,220		(1,220)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			1,177	1,177
Operations and Maintenance Total			1,695	1,677	(18)
Rental and Leasing					
630/550010	Rental of Office Equipment	2,078.00	2,078		(2,078)
630/550018	County Wide Canon Photocopier Lease			1,000	1,000
660/550130	Rental of Facilities		800		(800)
Rental and Leasing Total		2,078.00	2,878	1,000	(1,878)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments			(800)	(800)
818/580033	Reimbursement to Designated Fund		482,848	225,000	(257,848)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(70,665)		70,665
Contingency and Special Purposes Total			412,183	224,200	(187,983)
Operating Funds Total		449,744.70	964,870	753,675	(211,195)
(717) New/Replacement Capital Equipment - 71700205					
579/560450	Computer Equipment	3,000.00			
		3,000.00			
Total Capital Equipment Request Total		3,000.00			

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 205 - JUDICIAL ADVISORY COUNCIL

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2051106						
0263	Director	24	1.0	129,844	1.0	129,844
5531	Special Assistant for Legal Affairs	24		1		1
1719	Grant Coordinator	23	1.0	97,749	1.0	76,059
0095	Program Coordinator	22	1.0	91,359	1.0	92,279
0051	Administrative Assistant V	20	2.0	146,044	2.0	147,302
0620	Legislative Coordinator I	20	1.0	76,456	1.0	82,131
			6.0	\$541,453	6.0	\$527,616
Total Salaries and Positions			6.0	\$541,453	6.0	\$527,616
Turnover Adjustment						(19,485)
Operating Funds Total			6.0	\$541,453	6.0	\$508,131

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 205 - JUDICIAL ADVISORY COUNCIL

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	129,845	1.0	129,845
23	1.0	97,749	1.0	76,059
22	1.0	91,359	1.0	92,279
20	3.0	222,500	3.0	229,433
Total Salaries and Positions	6.0	\$541,453	6.0	\$527,616
Turnover Adjustment				(19,485)
Operating Funds Total	6.0	\$541,453	6.0	\$508,131

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Mission

Coordinate countywide emergency and disaster preparedness planning; Coordinate county response during emergencies and disasters; Assist municipalities in recovery from a disaster; Continue to mitigate hazards of Cook County; Oversee management of Homeland Security and Emergency Management grants.

Mandates and Key Initiatives

- Maintain an accredited Emergency Management Agency (IEM Act-20ILCS 3305/et seq.)
- Maintain an Emergency Operations Plan (IA Code-29 ILCS Chapter 1, Sect. 301)
- Establish DHSEM as the accredited EMA of Cook County (County Ordinance 09-0-69)
- Establish DHSEM as the primary agency for Cook County disaster management

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Department of Homeland Security and Emergency Management began the process of restructuring and reorganizing the Department to better align with its mission, goals and objectives, and to better prepare the County to prevent, prepare for, respond to and mitigate against the hazards, conditions and shifting threat-picture within Cook County, both man-made and natural. Initiated by the appointment of a new Executive Director, the DHSEM has begun the process of recruiting and hiring new executive staff in order to enhance the capabilities of the Department.

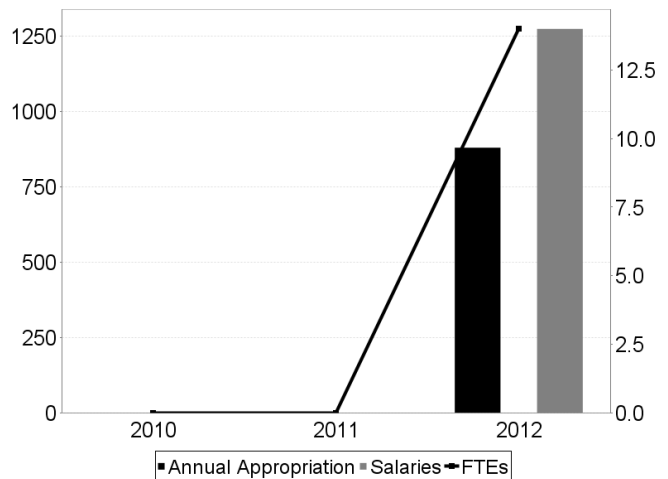
In conjunction with the reorganization, DHSEM has begun to develop a Strategic Plan outlining the goals and objectives for the department over the next eighteen months. This plan will be completed and in place by the end of the year and will detail the initiatives and the steps moving forward for the department.

Operationally, in 2011, the DHSEM began the process of creating an operational response capability that closely coordinates and communicates with other municipal first responder agencies throughout Cook County. It is the department's goal for 2012 to fully develop the response capability for enhanced coordination with other departments and agencies throughout the County.

The DHSEM will also continue its efforts to enhance City-County collaboration for homeland security and emergency management initiatives. Together as an Urban Area, this collaboration will allow both the City and the County to leverage resources and grant funds to further the Urban Area's homeland security strategy.

DHSEM will also expand public outreach capabilities through the development of a comprehensive community and partner agency outreach campaign.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	0	0	878.7
Total	0	0	878.7
Adopted			
FTE Positions	0	0	14.0



S.T.A.R. Goals/Key Performance Indicators

- Increase number of Cook County municipalities with an Emergency Operations Plan. Over the last two years, the number of municipalities reporting completion of an Emergency Operations Plan has been relatively low due to a variety of factors including lack of resources and personnel to complete the plan. As a result, the DHSEM has budgeted under a grant, five regional planners who will work throughout the County with the municipalities to assist with the coordination and development of the municipalities' Emergency Operations Plans. Additionally in 2012, the DHSEM will also work to contract with a consultant who will assist the municipalities in the development of these plans. Our target for FY 2012 will be to ensure that at least 75% of municipalities within Cook County complete and submit an Emergency Operations Plan to the County.
- Continue to ensure that Cook County is compliant with the National Incident Management System (NIMS) requirements - In order to receive federal and state Homeland Security funding, Cook County must be compliant with the National Incident Management System (NIMS) requirements. The NIMS trainings provide information and guidance for all levels of government, nongovernmental organizations and private sector partners to work together to prevent, protect against, respond to, recover from and mitigate the effects of a large-scale emergency. It is DHSEM's goal for 2012 to review the current list of departments and agencies required to take NIMS training and to better educate elected officials, department heads and the agencies of their roles during a large-scale emergency or catastrophic incident. The target for 2012 will be to remain at 100% compliance with these federal requirements.
- Expend grant funds in a timely manner and secure new grant funding – As

DEPARTMENT OVERVIEW

265 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

federal grant funds become more difficult to secure, it will be the department's priority to ensure that existing grant funds are allocated and expended within a timely manner. Additionally, the goal for 2012 will also be to secure 1-2 new grant funds for the department.

Programs

Emergency Management Operations

One of the missions of the department is to coordinate county response during emergencies and disasters. The DHSEM will continue to build its operational response capabilities in order to better coordinate and assist our partners throughout the County by providing emergency personnel with real-time information and intelligence as well as assistance with resources and personnel.

Emergency Management Planning and Logistics

This program is responsible for the planning and logistics for a countywide emergency. As part of this, the DHSEM will develop the necessary plans, such as the Emergency Operations Plan and the Hazard Mitigation Plan to assist first responders in the County during an emergency. The DHSEM will also inventory and control assets for an emergency to ensure that assets are available to municipalities and first responder agencies within Cook County in the time of an emergency.

Finance

This Program oversees all finance matters for the department including the Corporate budget, Grants Management and Procurement. The DHSEM is the dedicated County agency responsible for applying for and receiving funds for Homeland Security and Emergency Management grant programs. The Finance division works with other County departments as well as partnering agencies such as the Sheriff's Police Department and State Mutual Aid organizations to leverage grant funds to enhance the County's capabilities to prevent, protect, mitigate, respond to and recover from a disaster.

Administration

The Administration division oversees the development of policies and procedures for the department to ensure standardization and uniformity with County standards; manages the human resource and personnel functions; serves as the liaison for the department for the STAR Program and is responsible for overall office management of the department.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(4,894)	(4,894)
110/501010	Salaries and Wages of Regular Employees		1,272,525	1,272,525
185/501810	Professional and Technical Membership Fees		900	900
186/501860	Training Programs for Staff Personnel		1,250	1,250
Personal Services Total			1,269,781	1,269,781
Contractual Services				
220/520150	Communication Services		31,713	31,713
225/520260	Postage		250	250
228/520280	Delivery Services		250	250
241/520491	Internal Graphics and Reproduction Services		3,000	3,000
Contractual Services Total			35,213	35,213
Supplies and Materials				
320/530100	Wearing Apparel		2,000	2,000
350/530600	Office Supplies		3,500	3,500
353/530640	Books, Periodicals, Publications, Archives and Data Services		800	800
388/531650	Computer Operation Supplies		2,500	2,500
Supplies and Materials Total			8,800	8,800
Operations and Maintenance				
441/540170	Maintenance and Repair of Data Processing Equipment and Software		9,120	9,120
444/540250	Maintenance and Repair of Automotive Equipment		5,000	5,000
445/540290	Operation of Automotive Equipment		30,000	30,000
Operations and Maintenance Total			44,120	44,120
Rental and Leasing				
630/550018	County Wide Canon Photocopier Lease		2,613	2,613
Rental and Leasing Total			2,613	2,613
Contingency and Special Purposes				
814/580380	Appropriation Adjustments		(1,801)	(1,801)
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(480,042)	(480,042)
Contingency and Special Purposes Total			(481,843)	(481,843)
Operating Funds Total			878,684	878,684
(717) New/Replacement Capital Equipment - 71700265				
530/560510	Office Furnishings and Equipment		1,250	1,250
549/560610	Vehicle Purchase		130,000	130,000
550/560620	Automotive Equipment		18,000	18,000
579/560450	Computer Equipment			
			149,250	149,250
Total Capital Equipment Request Total			149,250	149,250

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
10 Administration						
01 Administration - 2650201						
4714	Executive Director	24			1.0	160,000
4813	Planning and Preparedness Manager	24			1.0	130,597
5221	Special Legal Counsel	24			1.0	85,000
5418	Deputy Director of Administration	24			1.0	100,261
5550	Chief Deputy Director	24			1.0	92,109
4709	Deputy Director of Communication	23			1.0	100,261
0112	Director of Financial Control III	23			1.0	104,342
4811	Deputy Director of Operations	23			1.0	94,615
4812	Training and Exercise Manager	23			2.0	154,584
0293	Administrative Analyst III	21				1
0051	Administrative Assistant V	20			1.0	81,724
0620	Legislative Coordinator I	20				
0854	Public Information Officer	20			1.0	78,936
0048	Administrative Assistant III	16			1.0	59,387
0047	Administrative Assistant II	14			1.0	34,995
					14.0	\$1,276,812
Total Salaries and Positions					14.0	\$1,276,812
Turnover Adjustment						(4,287)
Operating Funds Total					14.0	\$1,272,525

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 265 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT - GENERAL FUND

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24			5.0	567,967
23			5.0	453,802
21				1
20			2.0	160,660
16			1.0	59,387
14			1.0	34,995
Total Salaries and Positions			14.0	\$1,276,812
Turnover Adjustment				(4,287)
Operating Funds Total			14.0	\$1,272,525

DEPARTMENT OVERVIEW

565 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Mission

We exist to:

The Cook County Department of Homeland Security & Emergency Management (DHSEM) is a county department, mandated by the State of Illinois and responsible for providing for a county-wide homeland security and emergency management system that integrates all local first responders, their respective departments, resources, key elected and appointed officials and the private sector into a cohesive countywide disaster management team. Under the direction of the President of the Cook County Board of Commissioners the Cook County Department of Homeland Security and Emergency Management is responsible for the planning and preparedness necessary to coordinate the elements of an effective emergency management program.

Legal Authority:

Illinois IEMA Act - 20 ILCS 3305/1.

29 Illinois Administrative Code – Chapter 1, Sec. 301, Sub. (C).

Cook County Ordinances

Ord. No. 80-O-31, originally adopted July 7, 1980

Ord. No. 07-O-58, revised and amended Oct. 2, 2007

Ord. No. 09-O-69, revised and amended Sept. 16, 2009

For:

The Cook County Department of Homeland Security & Emergency Management (DHSEM) coordinates all homeland security & emergency management efforts across all 134 municipalities and 30 townships in all unincorporated areas and in those incorporated jurisdictions that do not have a county certified emergency management program. This effort includes all local suburban government law enforcement, fire service, emergency medical services, emergency management agencies, and public works agencies as key participants in a County-wide emergency or disaster response.

The DHSEM also coordinates homeland security and emergency management efforts with all of Cook County government including the Sheriff's Office, Sheriff's Police Department, Forest Preserve District, Forest Preserve District Police Department, Highway Department, Medical Examiner's Office, Department of Public Health, Facilities Management and other various Cook County departments that are deemed key role players in Cook County's Emergency Operation Plan (EOP) and assets to our mission.

In order to:

DHSEM is mandated by the State of Illinois to coordinate with local first responders, their (police, fire, emergency management, and public works) incident commanders, and any municipal or township officials to determine if Cook County assets or resources are required or needed to mitigate the emergency or disaster situation. DHSEM duty officers will then effectively coordinate, facilitate and track all county resources being utilized. DHSEM duty officers provide valuable "on scene" intelligence information directly back to the County Emergency Operations Center (EOC) regarding the on-going emergency situation or disaster. The DHSEM duty officers respond throughout Cook County 24 hours a day 7 days a week, to all major emergencies or disasters that occur throughout Cook County.

DHSEM maintains a secure database listing 24/7 contact information for all local

1st Responder Agencies/Departments throughout Cook County this listing includes Police Chiefs, Fire Chiefs, EMA Coordinators/Liaisons, Public Works Directors, Mayors, Presidents, and Village Managers. Also, DHSEM maintains a secure data system listing all Critical Facilities, Critical Infrastructure and Key Resources within Cook County. This system is capable of being linked through the use of the county's GIS system (geographic information system) of modeling and mapping software and technology, to analyze and determine any threats and vulnerabilities that exist in the county.

Additionally, DHSEM is tasked with maintaining and providing a County-wide warning system which is accessible 24/7 through designated DHSEM duty officers. All threat and vulnerability changes to the Homeland Security Advisory System (HSAS) along with any National Weather Service severe weather bulletins, alerts, watches and warnings are disseminated through a variety of electronic methods. All notifications are responded to, processed and disseminated throughout the County 24 hours a day 7 days a week. DHSEM maintains the Cook County Emergency Operations Center (EOC) which can be opened up in response to any major emergency or disaster situation in order to track an emergency incident/event, coordinate and manage all county resource/asset requests, communicate with any stricken jurisdiction(s), all county departments and the State Emergency Operations Center (SEOC), and to provide a continuous assessment of the situation to the Chief Elected Official in Cook County who has the ultimate responsibility for declaring a countywide disaster and requesting a formal disaster declaration.

DHSEM in coordination with the Cook County Sheriff's Office will identify priorities and coordinate efforts for the collection of and analysis of information obtained from Local, State and Federal Homeland Security regarding threats of terrorism against Cook County and activities of terrorists or terrorist groups within any local jurisdictions or unincorporated area of the county. Also, DHSEM will identify, in coordination with the FBI, Illinois Department of Homeland Security/Illinois Terrorism Task Force, and Illinois Emergency Management Agency, and the Cook County Sheriff's Office priorities for collection of intelligence inside Illinois regarding threats of terrorism within Cook County.

So that:

The Department of Homeland Security and Emergency Management (DHSEM) functions to ensure that, to the extent permitted by law, all appropriate and necessary intelligence and law enforcement information relating to homeland security is disseminated to and exchanged among appropriate local and county officials, departments and agencies responsible for homeland security and, where appropriate for reasons of homeland security, promote exchange of such information with and among other local governments, state and private entities.

Through the repeated process of planning, preparedness, and exercising it is the intent of the Cook County Department of Homeland Security & Emergency Management to strengthen the local units of government's ability to respond to incidents requiring multi disciplinary response of first responders.

Mandates and Key Initiatives

- Cook County will continue as the central distribution point in Cook County for the Multi-County Severe Weather Notification System. Cook County DHSEM

DEPARTMENT OVERVIEW

565 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

will continue to work with local units of government to develop emergency operations plans and to conduct disaster exercises. Cook County will continue to participate in the planning and execution of those exercises to ensure a coordinated inter-agency response to any area disaster. All exercises will be conducted according to current HSEEP standards, in order to maintain NIMS compliance.

- Cook County DHSEM will continue to ensure county compliance with DHS-mandated National Incident Management System (NIMS) requirements. Cook County EMA will also continue to assist local governments to meet NIMS requirements.
- Cook County DHSEM will continue to participate as a member of the Illinois Terrorism Task Force and the Urban Area Securities Initiative (UASI).
- Work with critical Cook County bureaus and departments along with local jurisdictions to develop and promote a regional command system that complies with NIMS/ICS structure for the entire suburban Cook County area that reflects an All-Hazard approach to Incident Command.
- Define, recruit, train and develop a Cook County Incident Management Team (IMT).
- Cook County DHSEM will work through the regional municipal conferences to promote comprehensive emergency planning and the continued growth of mutual aid agreements.
- Continue working with Cook County Capitol Planning department to establish a higher capacity Emergency Operations Center (25-30 seats), and to have it more strategically located within the county.
- Improve on all current Homeland Security and Emergency Management data collection and maintenance systems and all Homeland Security and Severe Weather alert and warning dissemination systems and methods.

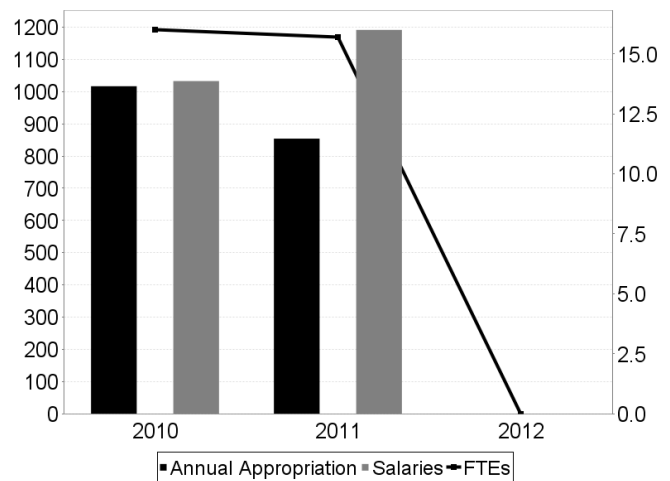
Discussion of 2011 Activities and 2012 Initiatives

The formation of emergency management goes back to 1950 with the passing of the Federal Civil Defense Act. In the early 1970s the national civil defense program was broadened to consider peacetime as well as attack related hazards. To fill the need for a comprehensive national policy that would consolidate the federal responsibilities for emergency management, the Federal Emergency Management Agency was created in 1979. With the formation of FEMA, all phases of emergency management are now addressed in somewhat coordinated fashion from the federal level. At the state level, Illinois has created the Illinois Emergency Management Agency as the lead state agency to coordinate preparedness and response on behalf of the Governor. At the county level, on July 7, 1980, Cook County created the Cook County Emergency Services and Disaster Agency. During the period of July, 1980, through May, 2007, the Agency was under the operational authority of the Cook County Sheriff. In June, 2007, the President transferred the Cook County Emergency Management Agency to a position that reports directly to the Office of the President of the Cook County Board of Commissioners. The events of September 11, 2001 brought new challenges to the Emergency Management system. For the first time terrorists struck within the borders of the United States and the threat of subsequent attacks using weapons of mass destruction is a real and present danger to every American. The ability to combat this new threat is a fundamental duty of government and will require increased coordination, cooperation, and integration to successfully accomplish this new mission. A working knowledge of this system is required for emergency managers, law enforcement and fire service, and EMS professionals who may be tasked to

prepare for or to respond to these types of disasters. The need for information sharing is a growing concern for many agencies in both the homeland security and in the emergency management field. As communities struggle to prepare for and respond to major incidents, information sharing between agencies is vital. Law Enforcement, Emergency Management, Fire, EMS, Public Works and Public Health are also charged with preparing for and responding to major incidents require this same level of information exchange as well. On September 16, 2009 the Cook County Emergency Management Ordinance was again amended and approved by the Cook County Board of Commissioners. This ordinance amendment effectively changed the name of our department which reflects the additional mission of working on Homeland Security related issues which this same department has been effectively performing since those events on September 11, 2001. This name change is more applicable since it re-enforces and confirms the department's role of assisting the U.S. Department of Homeland Security through efforts with the Urban Area Securities Initiative (UASI), and continued work and association with the Illinois Terrorism Task Force (ITTF).

This ordinance change by Cook County government and the County Board President, combined with a concerted county effort to improve on our current emergency management and preparedness capabilities, along with future county plans to "build-out" and equip a much needed state of the art Cook County Emergency Operations Center (EOC) within the next two years. Exemplify the commitment and strides that Cook County government is making towards improving public safety throughout the county.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,016.6	854.0	0
Total	1,016.6	854.0	0
	Adopted	Adopted	Adopted
FTE Positions	16.0	15.7	0



DEPARTMENT OVERVIEW

565 DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

S.T.A.R. Goals/Key Performance Indicators

- Preparedness: Cook County DHSEM will continue to work with local units of government to develop emergency operations plans and to conduct disaster exercises. Cook County will continue to participate in the planning and execution of those exercises to ensure a coordinated inter-agency response to any area disaster.
- Mitigation: Cook County DHSEM together with the Cook County Department of Planning & Development, the Cook County Forest Preserve District and the Cook County Highway Department along with local jurisdictions will support the formation of multiple All-Hazard Mitigation Planning Committees. These committee's primary goals will be to develop a regional all-hazard mitigation plans for the three primary regions (North Region, Central Region and South Region) of suburban Cook County.
- Cook County DHSEM along with the Cook County Sheriff's Office, the US Department of Homeland Security (DHS) and the UASI Threat and Vulnerability committee will work with local jurisdictions to continue to update and clarify our existing database of known Cook County Critical Facilities. This update will seek to assess and prioritize the Threat Vulnerabilities at each known facility.
- Response & Recovery: Cook County is not currently involved in any disaster response or recovery operations, however, as in the past, we will coordinate the response & recovery needs of any jurisdiction within Cook County as needed.
- Cook County DHSEM is currently in the process of restructuring our operations, upgrading our EOC, radio communications & data storage/retrieval capabilities. Due to this restructuring, Cook County DHSEM will play a much more active role in the response role in local emergencies. We will be working much more closely with the IEMA Region 4 Coordinator.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 565 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	996,475.81	1,167,680	(1,167,680)
120/501210	Overtime Compensation	72.19		
170/501510	Mandatory Medicare Costs	14,152.22	17,270	(17,270)
175/501590	Life Insurance Program	2,581.70	4,090	(4,090)
176/501610	Health Insurance	190,265.33	188,608	(188,608)
177/501640	Dental Insurance Plan	8,077.43	7,287	(7,287)
179/501690	Vision Care Insurance	489.43	1,670	(1,670)
185/501810	Professional and Technical Membership Fees	868.00	2,500	(2,500)
186/501860	Training Programs for Staff Personnel	2,777.91	2,148	(2,148)
190/501970	Transportation and Other Travel Expenses for Employees	2,668.79	7,500	(7,500)
Personal Services Total		1,218,428.81	1,398,753	(1,398,753)
Contractual Services				
220/520150	Communication Services	12,002.78	12,000	(12,000)
225/520260	Postage	5.59		
228/520280	Delivery Services	808.22	1,500	(1,500)
240/520490	External Graphics and Reproduction Services	3,949.68	7,500	(7,500)
245/520610	Advertising For Specific Purposes		2,500	(2,500)
Contractual Services Total		16,766.27	23,500	(23,500)
Supplies and Materials				
320/530100	Wearing Apparel	13,686.96	13,352	(13,352)
350/530600	Office Supplies	17,692.91	17,500	(17,500)
353/530640	Books, Periodicals, Publications, Archives and Data Services	656.19	751	(751)
388/531650	Computer Operation Supplies	4,544.30	5,000	(5,000)
Supplies and Materials Total		36,580.36	36,603	(36,603)
Operations and Maintenance				
440/540130	Maintenance and Repair of Office Equipment		500	(500)
444/540250	Maintenance and Repair of Automotive Equipment	6,154.16	3,393	(3,393)
445/540290	Operation of Automotive Equipment	19,343.48	30,000	(30,000)
Operations and Maintenance Total		25,497.64	33,893	(33,893)
Capital Equipment and Improvements				
530/560510	Office Furnishings and Equipment	2,484.92	5,000	(5,000)
550/560620	Automotive Equipment	30,163.27	30,178	(30,178)
579/560450	Computer Equipment	15,000.00	15,000	(15,000)
Capital Equipment and Improvements Total		47,648.19	50,178	(50,178)
Rental and Leasing				
630/550010	Rental of Office Equipment	1,664.00	1,664	(1,664)
634/550060	Rental of Automotive Equipment	23,812.30	23,813	(23,813)
Rental and Leasing Total		25,476.30	25,477	(25,477)
Contingency and Special Purposes				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(516,419.57)	(714,426)	714,426
Contingency and Special Purposes Total		(516,419.57)	(714,426)	714,426
Operating Funds Total		853,978.00	853,978	(853,978)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 565 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Supervisory Account						
01 Administration - 5650201						
4714	Executive Director	24	1.0	125,000		
4813	Planning and Preparedness Manager	24	1.2	96,275		
5221	Special Legal Counsel	24	1.0	85,000		
5418	Deputy Director of Administration	24		1		
5550	Chief Deputy Director	24		1		
4709	Deputy Director of Communication	23		1		
0112	Director of Financial Control III	23	1.0	93,224		
4811	Deputy Director of Operations	23	1.0	92,792		
4812	Training and Exercise Manager	23	2.0	153,229		
5174	Manager of Systems and Operations - Assessor	23	1.0	90,268		
0293	Administrative Analyst III	21		1		
4185	Grant Manager	21	1.0	76,635		
0051	Administrative Assistant V	20	1.0	80,157		
0620	Legislative Coordinator I	20		1		
0854	Public Information Officer	20	1.0	71,405		
0048	Administrative Assistant III	16	1.0	58,937		
4717	Emergency Management Assistance Resource & Preparation Manager	16	1.8	110,217		
0047	Administrative Assistant II	14	1.7	58,349		
			15.7	\$1,191,493		
Total Salaries and Positions			15.7	\$1,191,493		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE

DEPARTMENT 565 - DEPARTMENT OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.2	306,277		
23	5.0	429,514		
21	1.0	76,636		
20	2.0	151,563		
16	2.8	169,154		
14	1.7	58,349		
Total Salaries and Positions	15.7	\$1,191,493		

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BUREAU SUMMARY
 BUREAU OF ADMINISTRATION

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
011 - Office of the Chief Administrative Officer	2,679,140.23	2,679,139	2,570,975	(108,164)
161 - Department of Environmental Control	1,425,934.60	1,591,168	1,607,776	16,608
170 - Zoning Board of Appeals	438,063.96	490,172	418,118	(72,054)
452 - Veterans' Assistance Commission	404,711.86	423,123	362,360	(60,763)
500 - County Highway Department	8,141,779.84	8,969,050	7,668,170	(1,300,880)
Corporate Fund Total	13,089,630.49	14,152,652	12,627,399	(1,525,253)
Public Safety Fund				
259 - Medical Examiner	6,582,690.34	7,168,564	6,877,063	(291,501)
451 - Office of Adoption and Child Custody Advocacy	620,078.00	634,363	613,999	(20,364)
Public Safety Fund Total	7,202,768.34	7,802,927	7,491,062	(311,865)
General Fund Total	20,292,398.83	21,955,579	20,118,461	(1,837,118)
Special Purpose Funds				
501 - MFT Illinois First (1st)	19,308,914.78	21,027,216	21,946,330	919,114
510 - Animal Control Department	2,938,422.00	3,077,973	3,161,093	83,120
530 - Cook County Law Library	6,913,793.39	6,133,209	6,955,212	822,003
578 - Cook County Environmental Management Fund	61,000.00	61,000	40,000	(21,000)
582 - Medical Examiner Fees Fund	500,000.00	500,000	725,000	225,000
Special Purpose Funds Total	29,722,130.17	30,799,398	32,827,635	2,028,237
Special Purpose Fund Total	29,722,130.17	30,799,398	32,827,635	2,028,237
Restricted				
748 - Environmental Control Air Pollution Particulate Monitoring			254,316	
909 - Environmental Control Air Pollution Control			670,127	
Restricted Total			924,443	
Grants Fund Total			924,443	
Total Appropriations	50,014,529.00	52,754,977	53,870,539	1,115,562

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
011 - Office of the Chief Administrative Officer	32.5	37.0	4.5
161 - Department of Environmental Control	26.0	25.0	(1.0)
170 - Zoning Board of Appeals	5.0	4.0	(1.0)
452 - Veterans' Assistance Commission	3.0	3.0	
500 - County Highway Department	103.2	90.0	(13.2)
Corporate Fund Total	169.7	159.0	(10.7)
Public Safety Fund			
259 - Medical Examiner	98.8	97.1	(1.7)
451 - Office of Adoption and Child Custody Advocacy	9.0	9.5	0.5
Public Safety Fund Total	107.8	106.6	(1.2)
General Fund Total	277.5	265.6	(11.9)
Special Purpose Funds			
501 - MFT Illinois First (1st)	231.6	214.0	(17.6)

BUREAU SUMMARY
 BUREAU OF ADMINISTRATION

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
510 - Animal Control Department	21.0	24.0	3.0
530 - Cook County Law Library	45.0	42.4	(2.6)
Special Purpose Funds Total	297.6	280.4	(17.2)
Special Purpose Fund Total	297.6	280.4	(17.2)
Restricted			
748 - Environmental Control Air Pollution Particulate Monitoring		3.0	
909 - Environmental Control Air Pollution Control		7.0	
Restricted Total		10.0	
Grants Fund Total		10.0	
Total Positions	575.1	556.0	(19.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF ADMINISTRATION

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(64,079)	(64,079)
110/501010	Salaries and Wages of Regular Employees	16,955,992.45	16,716,450	(710,526)
120/501210	Overtime Compensation	184,439.34	153,000	(41,425)
133/501360	Per Diem Personnel	172,958.95	202,471	(40,703)
136/501400	Differential Pay	15,131.79	10,000	(5,000)
172/501540	Workers' Compensation	437,000.00	214,401	(222,599)
183/501770	Seminars for Professional Employees	375.00	506	(894)
185/501810	Professional and Technical Membership Fees	2,524.00	2,863	(2,327)
186/501860	Training Programs for Staff Personnel	10,913.16	11,320	(4,080)
190/501970	Transportation and Other Travel Expenses for Employees	60,307.73	68,200	(1,575)
Personal Services Total		17,839,642.42	17,315,132	(1,093,208)
Contractual Services				
213/520010	Ambulance and Patient Transportation Service	4,670.00	3,500	(1,860)
215/520050	Scavenger Services	41,941.29	100,000	12,058
220/520150	Communication Services		54,286	54,286
222/520190	Laundry and Linen Services	13,690.06	42,000	8,750
223/520210	Food Services	182.76	250	(225)
225/520260	Postage	23,350.94	30,850	3,919
228/520280	Delivery Services	800.56	1,000	(923)
235/520390	Contractual Maintenance Services	273,526.07	325,000	28,517
237/520470	Services for Minors or the Indigent	287,469.89	325,000	(28,619)
240/520490	External Graphics and Reproduction Services	19,429.48	9,750	(11,520)
241/520491	Internal Graphics and Reproduction Services		11,050	11,050
245/520610	Advertising For Specific Purposes	7,367.59	11,175	1,968
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,646.00	3,350	470
260/520830	Professional and Managerial Services	7,227.47	7,400	(2,753)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	51,940.77	43,175	(35,483)
272/521050	Medical Consultation Services	46,929.73	50,000	(16,988)
278/521200	Laboratory Related Services	194,148.78	220,000	4,599
Contractual Services Total		974,321.39	1,237,786	27,246
Supplies and Materials				
320/530100	Wearing Apparel	10,399.64	13,800	938
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	15,976.20	10,500	(3,704)
333/530270	Institutional Supplies	16,903.21	18,000	(3,821)
343/530580	Road Materials for Maintenance	2,150.05	3,000	42
350/530600	Office Supplies	25,849.15	37,525	(3,622)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,039.79	4,585	550
355/530700	Photographic and Reproduction Supplies	438,685.38	56,750	(396,936)
360/530790	Medical, Dental, and Laboratory and Supplies	155,253.50	242,623	(23,387)
367/531500	X-ray (Radiology)Supplies	53,578.07	30,000	(35,125)
388/531650	Computer Operation Supplies	65,789.16	92,701	6,987
Supplies and Materials Total		786,624.15	509,484	(458,078)
Operations and Maintenance				
402/540030	Water and Sewer	10,223.63	14,500	378
410/540050	Electricity	187,013.81	221,690	(9,239)
422/540070	Gas	212,644.23	232,137	(9,533)
440/540130	Maintenance and Repair of Office Equipment	43,941.96	41,899	(12,381)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	76,150.49	161,808	63,567

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION

Account		2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			57,456	57,456
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	52,772.89	115,113	99,500	(15,613)
444/540250	Maintenance and Repair of Automotive Equipment	438,876.21	681,734	690,500	8,766
445/540290	Operation of Automotive Equipment	522,049.67	520,407	530,000	9,593
449/540310	Op., Maint. and Repair of Institutional Equipment	23,573.81	23,711	27,760	4,049
461/540370	Maintenance of Facilities	4,061.65	4,380	4,400	20
Operations and Maintenance Total		1,571,308.35	1,984,587	2,081,650	97,063
Rental and Leasing					
630/550010	Rental of Office Equipment	69,758.04	77,134	7,930	(69,204)
630/550018	County Wide Canon Photocopier Lease			58,123	58,123
638/550100	Rental of Institutional Equipment		1,500	1,500	
Rental and Leasing Total		69,758.04	78,634	67,553	(11,081)
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	(5,997.46)			
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(943,758.06)	(694,584)	(1,093,144)	(398,560)
881/580240	County Government Public Programs and Events	500.00	500		(500)
Contingency and Special Purposes Total		(949,255.52)	(694,084)	(1,093,144)	(399,060)
Operating Funds Total		20,292,398.83	21,955,579	20,118,461	(1,837,118)
(717) New/Replacement Capital Equipment					
510/560410	Fixed Plant Equipment		20,000		(20,000)
521/560420	Institutional Equipment	11,447.00		30,500	30,500
530/560510	Office Furnishings and Equipment		14,925	12,728	(2,197)
540/560430	Medical, Dental and Laboratory Equipment	701,326.35	177,150	244,000	66,850
549/560610	Vehicle Purchase	3,809,959.00	2,215,000	130,000	(2,085,000)
550/560620	Automotive Equipment	244,249.00	585,000	4,500	(580,500)
570/560440	Telecommunications Equipment				
579/560450	Computer Equipment	98,740.00	25,992	461,000	435,008
		4,865,721.35	3,038,067	882,728	(2,155,339)
Total Capital Equipment Request Total		4,865,721.35	3,038,067	882,728	(2,155,339)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	18,221,336.88	20,678,277	18,633,351	(2,044,926)
120/501210	Overtime Compensation	322,213.24	140,000	140,000	
129/501300	Salaries and Wages of Seasonal Work Employees			547,454	547,454
136/501400	Differential Pay	2,947.83			
170/501510	Mandatory Medicare Costs	174,878.35	220,040	289,331	69,291
172/501540	Workers' Compensation			1,195,250	1,195,250
174/501570	Pension			438,878	438,878
175/501590	Life Insurance Program	42,795.61	54,810	46,610	(8,200)
176/501610	Health Insurance	3,731,126.18	2,930,235	3,886,862	956,627
177/501640	Dental Insurance Plan	93,769.31	86,844	116,113	29,269
179/501690	Vision Care Insurance	38,527.16	25,374	33,576	8,202
183/501770	Seminars for Professional Employees	3,789.54	16,500	13,500	(3,000)
185/501810	Professional and Technical Membership Fees	14,905.67	23,200	23,500	300
186/501860	Training Programs for Staff Personnel	12,793.69	22,000	26,500	4,500
190/501970	Transportation and Other Travel Expenses for Employees	60,046.40	75,000	70,000	(5,000)
Personal Services Total	22,719,129.86	24,272,280	25,460,925	1,188,645	
Contractual Services					
220/520150	Communication Services	500.00	9,800	56,778	46,978
225/520260	Postage	8,781.77	25,002	25,350	348
228/520280	Delivery Services	30,000.00	30,000	30,000	
235/520390	Contractual Maintenance Services	38,637.54	45,795	75,000	29,205
240/520490	External Graphics and Reproduction Services	21,235.36	30,900	20,000	(10,900)
241/520491	Internal Graphics and Reproduction Services			10,000	10,000
245/520610	Advertising For Specific Purposes	3,980.14	10,000	5,000	(5,000)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	5,307.00	6,000	9,000	3,000
260/520830	Professional and Managerial Services	30,506.43	115,000	90,000	(25,000)
298/521310	Special or Cooperative Programs	606,565.57	800,000	800,000	
Contractual Services Total	745,513.81	1,072,497	1,121,128	48,631	
Supplies and Materials					
320/530100	Wearing Apparel	3,572.38	5,000	6,000	1,000
333/530270	Institutional Supplies	90,302.09	110,000	124,000	14,000
343/530580	Road Materials for Maintenance	68,339.83	165,000	165,000	
350/530600	Office Supplies	13,229.37	21,500	29,500	8,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,173,367.79	1,466,223	1,261,639	(204,584)
353/530675	County Wide Lexis-Nexis Contract			907	907
355/530700	Photographic and Reproduction Supplies	5,742.72	5,500	10,000	4,500
388/531650	Computer Operation Supplies	47,018.44	60,000	60,000	
Supplies and Materials Total	2,401,572.62	1,833,223	1,657,046	(176,177)	
Operations and Maintenance					
410/540050	Electricity		277,064	264,070	(12,994)
440/540130	Maintenance and Repair of Office Equipment	28,118.52	23,000	23,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	76,951.00	99,012	97,620	(1,392)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			51,453	51,453
444/540250	Maintenance and Repair of Automotive Equipment	64,195.24	75,000	75,000	
449/540310	Op., Maint. and Repair of Institutional Equipment	114,854.91	110,500	115,500	5,000
461/540370	Maintenance of Facilities	124,205.00	124,205	125,000	795
470/540390	Operating Costs for the Richard J. Daley Center	620,784.00	620,784	620,784	
Operations and Maintenance Total	1,029,108.67	1,329,565	1,372,427	42,862	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ADMINISTRATION - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment and Improvements				
549/560610 Vehicle Purchase	36,759.00	60,000	30,000	(30,000)
550/560620 Automotive Equipment			10,000	10,000
579/560450 Computer Equipment	70,476.00	70,476	70,476	
Capital Equipment and Improvements Total	107,235.00	130,476	110,476	(20,000)
Rental and Leasing				
630/550010 Rental of Office Equipment	24,173.00	68,531	76,491	7,960
630/550014 Law Library Public Use Photocopier Lease			10,408	10,408
630/550018 County Wide Canon Photocopier Lease			5,238	5,238
634/550060 Rental of Automotive Equipment		5,000	2,500	(2,500)
638/550100 Rental of Institutional Equipment	50,824.21	75,000	75,000	
Rental and Leasing Total	74,997.21	148,531	169,637	21,106
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	561,000.00	561,000	1,064,554	503,554
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(359,582)	(212,627)	146,955
880/580220 Institutional Memberships & Fees	20,000.00	35,000	45,000	10,000
881/580240 County Government Public Programs and Events			500	500
883/580260 Cook County Administration	2,063,573.00	1,776,408	2,038,569	262,161
Contingency and Special Purposes Total	2,644,573.00	2,012,826	2,935,996	923,170
Operating Funds Total	29,722,130.17	30,799,398	32,827,635	2,028,237

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Mission

The Office of the Chief Administrative Officer is committed to developing, coordinating and managing programs to enable County departments to better serve the citizens of Cook County in a transparent, efficient and most cost-effective manner.

Mandates and Key Initiatives

- The Office of the Chief Administrative Officer oversees and coordinates the activities of the departments in the Bureau of Administration including:
 - 011- Office of the Chief Administrative Officer
 - 161 - Environmental Control
 - 170 - Zoning Board of Appeals
 - 259 - Medical Examiner
 - 451- Office of Adoption and Child Custody Advocacy
 - 452- Veterans' Assistance Commission
 - 500- Highway Department
 - 501- MFT Illinois First
 - 510- Animal Control
 - 530- Law Library
 - 578- Cook County Environmental Management Fund
 - 582- Medical Examiner Fees Fund

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Bureau of Administration Industrial Engineering Division has played a key role in the on-going performance management sessions, attending all meetings, recording action items and follow-ups, and assisting all departments in data collection and reporting. They worked in coordination with President Preckwinkle's staff to develop public STAR reports, which are published quarterly.

The Bureau of Administration coordinated efforts of the Shared Services committee, looking at how County agencies can work together to more efficiently, use common resources and reduce duplicative processes such printing, mail delivery, space utilization, recycling, interpreter services, and purchasing.

Industrial Engineers are also responsible for soliciting proposals and entering into natural gas and electricity procurement contracts. Industrial Engineers administer the purchases and invoice processing for approximately 14 million therms and 275,000,000 kilowatt hours on an annual basis. Staff also prepares budget estimates for these two commodities, which totals approximately \$40 million annually.

Industrial Engineering oversees the work of the utility bill auditor, who is reviewing all natural gas and electricity bills to find billing errors and recover monies from the utilities.

The photocopier leasing program began in 1999 and currently saves the County more than \$900,000 annually by not having to procure and maintain equipment, as well as purchase supplies for the copiers. There are a total of 1,400 multifunction devices leased through three major contracts County-wide at an estimated annual cost of \$1.9 million, which is approximately \$1 million less than the costs in 2005. All of these copiers have network printing, faxing, and scanning capabilities, which is reducing the costs for capital, maintenance, and supplies for many departments.

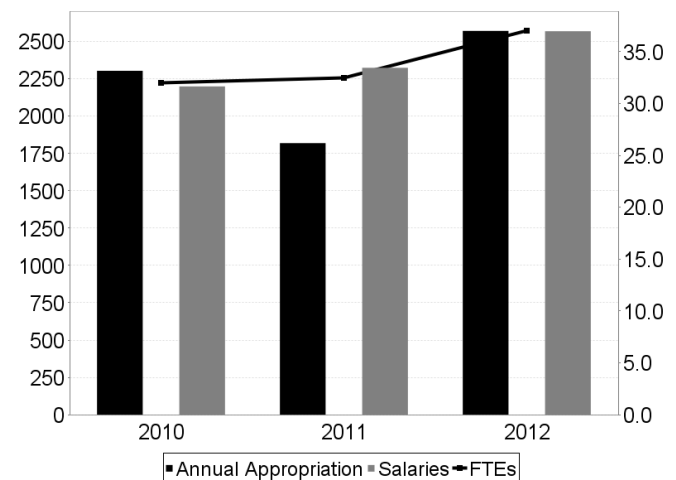
The Bureau of Administration has continued its efforts to consolidate print shops County wide. The Print Shop is developing an automated invoicing system which will result in a more efficient invoicing system and work order reporting.

The Salvage Division is developing more efficient county-wide procedures for the disposal, salvage or re-use of county-owned property. Staff prepared specifications for an e-waste contract that will allow for the removal of more than 125 skids of e-waste materials.

The Bureau of Administration has assisted held monthly meetings in an effort to train and assist departments in proper records retention and disposal procedures. Proper records management will achieve better records management for departments, as well as reduce the need for additional storage space.

In 2012, the Bureau of Administration will continue to examine salvage procedures to determine the most efficient means of disposing of County-owned property. With the added responsibility of the Vehicle Steering Committee, the Bureau will re-examine vehicle re-examine replacement policies, vehicle utilization, as well as update fleet data. The Bureau of Administration will work with the Bureau of Finance to continue progress on the future structure of this committee, in order to ensure efficiency in future vehicle purchases, leases and maintenance.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	2,303.8	1,819.3	2,571.0
Total	2,303.8	1,819.3	2,571.0
Adopted			
FTE Positions	32.0	32.5	37.0



S.T.A.R. Goals/Key Performance Indicators

- Reduce the number of print jobs sent to outside vendors
The print shop staff with the assistance of the Purchasing Department will

DEPARTMENT OVERVIEW

011 OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

review all outside print requests to determine the feasibility of doing the job in-house. In 2011, the Bureau of Administration reviewed print requests from almost every department in the County, including elected officials. This review will continue in 2012 before any expenditure is made for outside work.

- Complete all print jobs by the requested due date and time
As the Bureau of Administration continues its initiative to increase in-house printing, it is also ensuring timely service for all County agencies. As print shop equipment and staff are consolidated, print jobs will be done in a timelier manner.
- Provide printing services at a cost lower than outside vendors
By utilizing County personnel and equipment, the Bureau of Administration will provide timely service and a quality product in order to reduce outside printing expenditures. In 2012, expenditures will be monitored by implementing a new billing system. In addition, with the creation of separate accounts for internal vs. external printing, expenditures can be more accurately tracked.

Programs

The Industrial Engineering Division

The Industrial Engineers conduct comprehensive studies of County operations, services, systems and procedures, and space/physical resources. This staff evaluates the efficiency and effectiveness of the operation of County departments, as well as prepares formal reports explaining the department's organization and operations and makes recommendations where organizational workflow problems exist. Studies have included Administrative Hearing Department procedures, Department of Corrections daily inmate cost study, fee schedule analysis, streamlining management functions, and many others throughout County agencies.

Offset and Digital Graphics

The Bureau of Administration oversees two County printshops. One located at 23rd and Rockwell, which produces offset print work, and the Digital Graphics division located at 69 W. Washington.

Child Support Enforcement

The Cook County Child Support Enforcement Coordinator administers, supervises and monitors the Cook County Child Support Enforcement Ordinance ARTICLE V. The Coordinator determines whether an applicant requesting a County Privilege, Contract or Permit is in full compliance with any judicially or administratively ordered child support obligation. The Coordinator provides and shares information with the Child Support divisions of the Cook County State's Attorney, the Cook County Clerk of the Circuit Court, the State of Illinois, and other public and private agencies, to facilitate compliance with the child support enforcement.

Salvage Operations

The Salvage Division collects and disposes of surplus County-owned property, including supplies, materials, equipment and e-waste, in a cost effective manner through proper county-wide salvage and/or disposal procedures.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(9,164)	(9,164)
110/501010 Salaries and Wages of Regular Employees	2,245,996.90	2,229,830	2,568,900	339,070
120/501210 Overtime Compensation	9,630.78	7,525		(7,525)
185/501810 Professional and Technical Membership Fees	955.00	1,000	591	(409)
186/501860 Training Programs for Staff Personnel	1,135.50	1,500	500	(1,000)
190/501970 Transportation and Other Travel Expenses for Employees	3,797.36	4,000	2,500	(1,500)
Personal Services Total	2,261,515.54	2,243,855	2,563,327	319,472
Contractual Services				
215/520050 Scavenger Services		10,000	25,000	15,000
220/520150 Communication Services			9,885	9,885
225/520260 Postage	817.65	990	1,000	10
240/520490 External Graphics and Reproduction Services	60.00	953		(953)
241/520491 Internal Graphics and Reproduction Services			500	500
Contractual Services Total	877.65	11,943	36,385	24,442
Supplies and Materials				
350/530600 Office Supplies	2,017.79	4,337	4,000	(337)
353/530640 Books, Periodicals, Publications, Archives and Data Services		475	250	(225)
355/530700 Photographic and Reproduction Supplies	372,748.41	372,748	1,000	(371,748)
388/531650 Computer Operation Supplies		1,950	30,900	28,950
Supplies and Materials Total	374,766.20	379,510	36,150	(343,360)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	9,489.44	9,489	1,000	(8,489)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,851	19,948	18,097
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			869	869
445/540290 Operation of Automotive Equipment	6,967.40	6,967	3,500	(3,467)
Operations and Maintenance Total	16,456.84	18,307	25,317	7,010
Rental and Leasing				
630/550010 Rental of Office Equipment	25,024.00	25,024		(25,024)
630/550018 County Wide Canon Photocopier Lease			22,547	22,547
Rental and Leasing Total	25,024.00	25,024	22,547	(2,477)
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(112,751)	(112,751)
881/580240 County Government Public Programs and Events	500.00	500		(500)
Contingency and Special Purposes Total	500.00	500	(112,751)	(113,251)
Operating Funds Total	2,679,140.23	2,679,139	2,570,975	(108,164)
(717) New/Replacement Capital Equipment - 71700011				
579/560450 Computer Equipment	6,339.00	4,200	436,000	431,800
	6,339.00	4,200	436,000	431,800
Total Capital Equipment Request Total	6,339.00	4,200	436,000	431,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 0111354						
0052	Chief Administrative Officer	24	1.0	172,519	1.0	172,519
1031	Special Assistant	24	1.0	97,400	1.0	97,400
5210	Special Assistant	24	2.0	155,000	2.0	155,000
5299	Deputy Chief Administrative Officer	24	1.0	120,001	2.0	230,000
5531	Special Assistant for Legal Affairs	24		1		1
0295	Administrative Analyst V	23	1.0	60,000	1.0	60,000
0051	Administrative Assistant V	20	2.0	152,076	2.0	154,754
0620	Legislative Coordinator I	20	1.0	52,688	1.0	56,170
0641	Investigator IV	20	1.0	62,309	1.0	63,530
0854	Public Information Officer	20		1		1
0048	Administrative Assistant III	16	1.0	57,287	1.0	58,436
1003	Telephone Operator III	10			2.0	75,944
			11.0	\$929,282	14.0	\$1,123,755
02 Records Management Activity - 0111357						
5242	Records Management Administrator	23		1		1
				\$1		\$1
03 Industrial Engineering						
01 Industrial Engineering - 0111356						
2284	Industrial Engineer IV	24	1.0	108,000	1.0	108,000
2209	Industrial Engineer III	22	1.0	102,259	1.0	104,331
2223	Industrial Engineer I	20	2.5	162,788	2.0	139,208
0050	Administrative Assistant IV	18	1.0	64,438	1.0	65,716
			5.5	\$437,485	5.0	\$417,255
05 Central Services						
01 Digital Graphics Unit - 0110501						
0293	Administrative Analyst III	21	1.0	80,620	1.0	82,254
1033	Graphics Technician V	20			1.0	78,515
1104	Computer Operator IV	18			2.0	136,258
1207	Merchandise Inspector	19			1.0	74,356
0143	Accountant III	15	1.0	50,364	1.0	51,384
0997	Record Production Supervisor I	14		1	1.0	56,818
2422	Custodial Worker II	X05	1.0	35,715	1.0	35,716
			3.0	\$166,700	8.0	\$515,301
02 Salvage Unit - 0110502						
1207	Merchandise Inspector	19	1.0	74,356		
2422	Custodial Worker II	X05		1		1
2381	Motor Vehicle Driver I	X	1.0	70,408		1
			2.0	\$144,765		\$2
03 Offset Unit - 0110503						
5558	Duplicating Section Supervisor IV	21	1.0	86,304	1.0	88,057
0969	Graphics Technician III	17	1.0	66,933	1.0	66,933
0970	Graphics Technician II	16	1.0	62,368	1.0	62,369
4005	Multilith Operator V	16		1		1
0143	Accountant III	15	1.0	51,646	1.0	53,541
0989	Multilith Operator IV	14	4.0	207,159	3.0	155,761
0988	Multilith Operator III	13	1.0	46,935	1.0	46,936
2362	Bookbinder	X	1.0	53,934	1.0	53,935
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
			11.0	\$645,688	10.0	\$597,941

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Total Salaries and Positions			32.5	\$2,323,921	37.0	\$2,654,255
Turnover Adjustment						(85,355)
Operating Funds Total			32.5	\$2,323,921	37.0	\$2,568,900

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 011 - OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X05	1.0	35,716	1.0	35,717
X	3.0	194,750	2.0	124,344
24	6.0	652,921	7.0	762,920
23	1.0	60,001	1.0	60,001
22	1.0	102,259	1.0	104,331
21	2.0	166,924	2.0	170,311
20	6.5	429,862	7.0	492,178
19	1.0	74,356	1.0	74,356
18	1.0	64,438	3.0	201,974
17	1.0	66,933	1.0	66,933
16	2.0	119,656	2.0	120,806
15	2.0	102,010	2.0	104,925
14	4.0	207,160	4.0	212,579
13	1.0	46,935	1.0	46,936
10			2.0	75,944
Total Salaries and Positions	32.5	\$2,323,921	37.0	\$2,654,255
Turnover Adjustment				(85,355)
Operating Funds Total	32.5	\$2,323,921	37.0	\$2,568,900

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

Mission

Improve the quality of the environment and protect the public health of the residents of Cook County.

Mandates and Key Initiatives

- Inspection/permitting of business fuel burning equipment, building demolition, asbestos removal, open burning, gas station vapor recovery, dry cleaners and other activities (Ordinance, IEPA cooperative agreement, USEPA grants)
- Monitor air quality across the County (USEPA grants)
- Solid waste planning and coordination in Suburban Cook County (Ordinance, Solid Waste Planning and Recycling Act: 415 ILCS 15/1)
- Enhance sustainability of County operations and suburban Cook County communities (Presidential Mandate)

Discussion of 2011 Activities and 2012 Initiatives

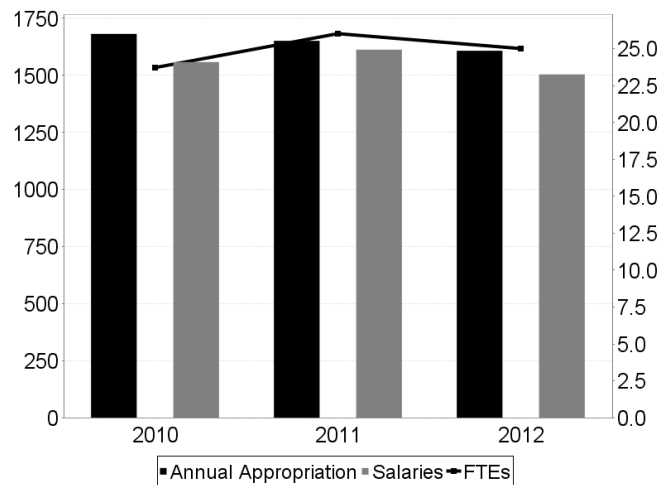
In 2011, the Department worked with other County offices to initiate investment-grade energy audits at the jail and hospital campuses and Detention Center. In 2012, such audits will allow Guaranteed Energy Performance Contracts to save taxpayers money while reducing energy use and greenhouse gas emissions.

The Department and partners used federal grants to assist over 60 municipalities and nonprofits with energy efficiency upgrades such as the first publicly-owned wind turbine in the county; an aggressive Deconstruction Training Program, which trained and certified tradesmen as Deconstruction Specialists while also diverting tons of construction debris from landfills to recycling centers for reuse; approximately 900 home and business energy audits and a revolving loan fund to help finance the investments recommended. The Department also helped over 100 businesses reduce their carbon footprint by linking them to federal tax credits for their employees riding mass transit.

In 2012, we will explore cooperative energy-efficiency programs in suburban Cook, expand sustainability efforts to include water conservation and other initiatives, introduce a Solid Waste and Recycling Plan for cooperative County/suburban actions, develop new programs to encourage the market for building deconstruction, and retrofit 40 County diesel vehicles to reduce pollution.

The Department is making its operations more efficient by cross-training, reorganizing staffing and pursuing an automated data entry system for use in the field to increase productivity. The Department also is partnering with other agencies to improve compliance with environmental regulations.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,681.6	1,651.3	1,607.8
Total	1,681.6	1,651.3	1,607.8
	Adopted	Adopted	Adopted
FTE Positions	23.7	26.0	25.0



S.T.A.R. Goals/Key Performance Indicators

- New sustainability initiatives. The EECBG program will be fully implemented by December 2011. Phase one of the program was completed in mid-2011 with 67 homes weatherized. The program is on track to complete 250 home weatherization projects by December 2011.
- Compliance with asbestos/demolition regulations. The Department is working to reduce the number of asbestos projects resulting in violations, and to inspect asbestos removal projects while they are under way. Initiatives for 2012 include a new registration program for asbestos removal contractors to provide stronger enforcement against unscrupulous contractors that endanger public health.
- Compliance with EPA gas station vapor recovery regulations. In 2010, 93% of the almost 900 gas stations the Department inspected in suburban Cook County were in compliance with EPA regulations regarding vapor recovery. Our goal for 2011 is 95% compliance (at the end of the 3rdQuarter, 82% were in compliance). Initiatives for 2012 include new enforcement powers over violators.

Programs

Inspection and Permitting

The Department serves as an environmental watchdog agency by performing site review of permitted activities for industrial and commercial fuel-burning equipment, asbestos abatement, demolition, open burning, Stage I/II vapor recovery at gas stations and dry cleaners.

Compliance

Violations of the ordinance are handled by the Department in conjunction with the State's Attorney's office through the County's Administrative Hearing process. Enforcement of the violation can take the form of an administrative hearing or formal litigation in Cook County Circuit Court.

Air Quality Monitoring

DEPARTMENT OVERVIEW

161 DEPARTMENT OF ENVIRONMENTAL CONTROL

The Department monitors air quality on behalf of the Illinois EPA and the United States EPA. Through the only comprehensive ambient air-monitoring network in Northern Illinois, which includes 10 continuous operation sites, 11 non-continuous operation sites, and one special project air toxic monitoring site, the Department is able to provide assessments of progress in pollution control.

Solid Waste

The Department coordinates solid waste and recycling planning and implementation projects with municipalities and the three sub-county solid waste associations. In addition, the Department collaborates with local communities to conduct solid waste and recycling joint implementation projects such as "take-back" events to help residents recycle electronics or pharmaceuticals.

Sustainability

The Department is responsible for creation and implementation of programs to incorporate sustainability into all aspects of county operations and suburban community life.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(5,269)	(5,269)
110/501010 Salaries and Wages of Regular Employees	1,400,259.08	1,528,609	1,504,157	(24,452)
185/501810 Professional and Technical Membership Fees	388.00	890	291	(599)
186/501860 Training Programs for Staff Personnel	120.00	750	1,900	1,150
190/501970 Transportation and Other Travel Expenses for Employees	16,378.88	23,175	26,500	3,325
Personal Services Total	1,417,145.96	1,553,424	1,527,579	(25,845)
Contractual Services				
220/520150 Communication Services			7,983	7,983
225/520260 Postage	6,000.00	6,475	8,750	2,275
240/520490 External Graphics and Reproduction Services	8,376.09	7,360		(7,360)
241/520491 Internal Graphics and Reproduction Services			8,600	8,600
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	290.00	347	350	3
260/520830 Professional and Managerial Services	1,048.04	1,295	2,400	1,105
Contractual Services Total	15,714.13	15,477	28,083	12,606
Supplies and Materials				
350/530600 Office Supplies	2,529.57	2,793	3,775	982
353/530640 Books, Periodicals, Publications, Archives and Data Services		422	585	163
355/530700 Photographic and Reproduction Supplies		586	750	164
360/530790 Medical, Dental, and Laboratory and Supplies	7,579.29	13,791	12,375	(1,416)
388/531650 Computer Operation Supplies	2,742.60	4,101	3,280	(821)
Supplies and Materials Total	12,851.46	21,693	20,765	(928)
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	4,020.00	4,020		(4,020)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			3,685	3,685
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,292.91	18,108	19,500	1,392
444/540250 Maintenance and Repair of Automotive Equipment	5,283.08	14,478	18,500	4,022
445/540290 Operation of Automotive Equipment	23,231.06	21,597	23,500	1,903
Operations and Maintenance Total	38,827.05	58,203	65,185	6,982
Rental and Leasing				
630/550010 Rental of Office Equipment	2,396.00	3,371	3,500	129
630/550018 County Wide Canon Photocopier Lease			2,664	2,664
Rental and Leasing Total	2,396.00	3,371	6,164	2,793
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(61,000.00)	(61,000)	(40,000)	21,000
Contingency and Special Purposes Total	(61,000.00)	(61,000)	(40,000)	21,000
Operating Funds Total	1,425,934.60	1,591,168	1,607,776	16,608
(717) New/Replacement Capital Equipment - 71700161				
521/560420 Institutional Equipment	11,447.00		15,500	15,500
540/560430 Medical, Dental and Laboratory Equipment		17,000	117,000	100,000
549/560610 Vehicle Purchase			104,000	104,000
570/560440 Telecommunications Equipment				
579/560450 Computer Equipment	13,528.00	20,592		(20,592)
	24,975.00	37,592	236,500	198,908
Total Capital Equipment Request Total	24,975.00	37,592	236,500	198,908

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration and Clerical - 1611133						
0263	Director	24	1.0	110,104	1.0	110,104
5204	Deputy Director	23	1.0	95,442	1.0	98,933
2227	Solid Waste Coordinator	21	1.0	83,983	1.0	60,930
0144	Accountant IV	17	1.0	61,581	1.0	50,124
0048	Administrative Assistant III	16	1.0	49,308	1.0	51,688
			5.0	\$400,418	5.0	\$371,779
02 Compliance And Surveillance						
01 Supervisory and Clerical - 1611134						
2271	Manager Engineering Services	20	1.0	53,162	1.0	70,052
			1.0	\$53,162	1.0	\$70,052
02 Environmental Control Engineers and Inspectors - 1611135						
2218	Environmental Control Engineer II	19	2.0	142,946	2.0	142,946
4872	Environmental Control Engineer I	18	1.0	65,462	1.0	65,462
			3.0	\$208,408	3.0	\$208,408
03 Environmental Control Inspectors - 1611136						
1430	Environmental Control Inspector II	17	2.0	125,498	2.0	125,498
0048	Administrative Assistant III	16	2.0	100,971	1.0	56,818
1429	Environmental Control Inspector I	15	7.0	318,267	6.0	283,736
0046	Administrative Assistant I	12			1.0	33,226
			11.0	\$544,736	10.0	\$499,278
04 Enforcement Investigations - 1611137						
1436	Violations Coordinator	18		1		1
0935	Stenographer IV	11	1.0	40,195	1.0	40,394
			1.0	\$40,196	1.0	\$40,395
03 Technical Services						
01 Administrative - 1611138						
5531	Special Assistant for Legal Affairs	24		1		1
0620	Legislative Coordinator I	20		1	1.0	70,013
2272	Manager Technical Services	20	1.0	75,471	1.0	76,999
			1.0	\$75,473	2.0	\$147,013
02 Quality Control - 1611139						
1440	Environmental Control Monitoring Technician II	18		1		1
				\$1		\$1
03 Sampling and Analysis - 1611140						
2221	Chemist II	18	2.0	133,591	2.0	133,591
			2.0	\$133,591	2.0	\$133,591
04 Sustainability - 1611141						
4680	Environmental Control Field Technician I	16		1		1
1441	Environmental Engineer IV	22	1.0	92,166	1.0	94,035
1428	Environmental Control Inspection Supervisor	20	1.0	64,459		1
			2.0	\$156,626	1.0	\$94,037
Total Salaries and Positions			26.0	\$1,612,611	25.0	\$1,564,554
Turnover Adjustment						(60,397)
Operating Funds Total			26.0	\$1,612,611	25.0	\$1,504,157

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 161 - DEPARTMENT OF ENVIRONMENTAL CONTROL

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,105	1.0	110,105
23	1.0	95,442	1.0	98,933
22	1.0	92,166	1.0	94,035
21	1.0	83,983	1.0	60,930
20	3.0	193,093	3.0	217,065
19	2.0	142,946	2.0	142,946
18	3.0	199,055	3.0	199,055
17	3.0	187,079	3.0	175,622
16	3.0	150,280	2.0	108,507
15	7.0	318,267	6.0	283,736
12			1.0	33,226
11	1.0	40,195	1.0	40,394
Total Salaries and Positions	26.0	\$1,612,611	25.0	\$1,564,554
Turnover Adjustment				(60,397)
Operating Funds Total	26.0	\$1,612,611	25.0	\$1,504,157

DEPARTMENT OVERVIEW
170 ZONING BOARD OF APPEALS

Mission

To hold hearings and dispatch zoning cases on a timely basis, as required by the Zoning Ordinance; Ensure zoning cases are sent to the Cook County Board for final decision with utmost transparency; Ensure Cook County resident's satisfaction of the hearing process.

Mandates and Key Initiatives

- Hearings shall take place within 45 days from when the ZBA receives the case. The Cook County Board shall receive the Findings of Fact with the Zoning Board of Appeals' recommendations no more than 90 days after the hearing. The County Board then will vote upon the recommendation of the ZBA.

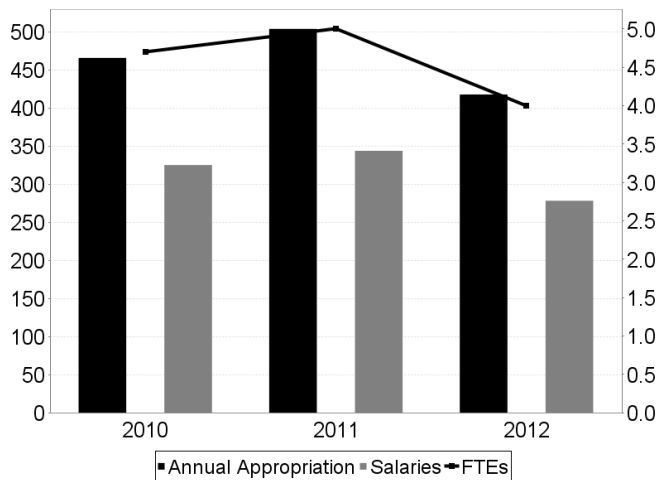
Discussion of 2011 Activities and 2012 Initiatives

The ZBA staff has reviewed case files making certain that the file is received in complete form. Though this office is not relegated to confirming a proper neighbor notification list, staff will review the notification list as submitted by the applicant.

To revise for distribution the Official Rules of Practice and Procedure.

Have distributed hearing evaluation forms to all participants of hearings. Received back and evaluated the customer questioner responses.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	466.1	504.2	418.1
Total	466.1	504.2	418.1
	Adopted	Adopted	Adopted
FTE Positions	4.7	5.0	4.0



S.T.A.R. Goals/Key Performance Indicators

- That all Cook County residents and neighbors of the applicant's property be notified of the pending zoning change per the Zoning Ordinance, thus eliminating the need for rehearings. Our indicator is that zero rehearings have

occurred thus far in the Star Report in fiscal year 2011.

- That parties participating in the legal hearing are satisfied with the process. To that end, comment cards have been passed out to hearing participants and thus far reporting shows that citizens are satisfied with the process. Our indicator is as a percentage of applicants who received cards and returned same—70%. 85% average, of comment cards have thus far been returned. Regarding respondents satisfied, the goal stated is 90% and here we have achieved a 95% average.
- Achieve all timelines specified in the Zoning Ordinance. Hearings must occur within 45 days of receipt of case file. Further, Finding of Fact with ZBA recommendation must be received by the Cook County Board within 90 days of hearing date. Our indicators for both goals stated above are 100%. Thus far, the ZBA has achieved these goals.

Programs

As related to the Performance Management Program, this office will review all case files making sure that the file is complete and that proper notification is made per the Zoning Ordinance, 2001. To that end, Z.B.A. staff will communicate to the best of their ability the notification parameters and signage requirements.

Further and also related to the Performance Management Program, the Z.B.A. will seek to revise and print for distribution, and place upon our web page, Official Rules of Practice and Procedure. Here our objective is to help the applicants who are new to zoning, better understand what is necessary for a transparent hearing and a properly presented case with testimony that is substantive.

The Z.B.A. has challenged itself to collect and analyze customer comments related to participant's satisfaction with the hearing process. All residents or business representatives—as neighbors of the applicant's property, who attend a hearing are given a comment card and asked to return it no later than 30 days after the hearing. Our goal is to have 90 % customer satisfaction per the Performance Management Program.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(1,111)	(1,111)
110/501010 Salaries and Wages of Regular Employees	327,447.05	324,960	278,481	(46,479)
133/501360 Per Diem Personnel	154,543.08	202,044	181,839	(20,205)
186/501860 Training Programs for Staff Personnel		150	120	(30)
190/501970 Transportation and Other Travel Expenses for Employees		100	200	100
Personal Services Total	481,990.13	527,254	459,529	(67,725)
Contractual Services				
225/520260 Postage	1,646.14	2,246	1,850	(396)
240/520490 External Graphics and Reproduction Services	454.00	910		(910)
241/520491 Internal Graphics and Reproduction Services			700	700
245/520610 Advertising For Specific Purposes	7,327.99	7,210	6,675	(535)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	8,790.95	9,272	8,175	(1,097)
Contractual Services Total	18,219.08	19,638	17,400	(2,238)
Supplies and Materials				
350/530600 Office Supplies	1,005.87	1,692	1,750	58
353/530640 Books, Periodicals, Publications, Archives and Data Services		49	50	1
388/531650 Computer Operation Supplies	165.62	289	600	311
Supplies and Materials Total	1,171.49	2,030	2,400	370
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		950	475	(475)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	432.00	1,382		(1,382)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			432	432
Operations and Maintenance Total	432.00	2,332	907	(1,425)
Rental and Leasing				
630/550010 Rental of Office Equipment	1,713.26	2,599	2,598	(1)
630/550018 County Wide Canon Photocopier Lease			746	746
Rental and Leasing Total	1,713.26	2,599	3,344	745
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(65,462.00)	(63,681)	(65,462)	(1,781)
Contingency and Special Purposes Total	(65,462.00)	(63,681)	(65,462)	(1,781)
Operating Funds Total	438,063.96	490,172	418,118	(72,054)
(717) New/Replacement Capital Equipment - 71700170				
530/560510 Office Furnishings and Equipment			5,228	5,228
			5,228	5,228
Total Capital Equipment Request Total			5,228	5,228

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 170 - ZONING BOARD OF APPEALS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 1701131						
1416	Secretary to Zoning Board	24	1.0	104,064	1.0	104,064
5531	Special Assistant for Legal Affairs	24		1		1
4014	Administrative Assistant to Secretary	22	1.0	72,601	1.0	74,072
1418	Zoning Land Planner	18	1.0	65,462	1.0	65,462
0048	Administrative Assistant III	16	1.0	56,818		
0936	Stenographer V	13	1.0	45,146	1.0	45,146
			5.0	\$344,092	4.0	\$288,745
Total Salaries and Positions			5.0	\$344,092	4.0	\$288,745
Turnover Adjustment						(10,264)
Operating Funds Total			5.0	\$344,092	4.0	\$278,481

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 170 - ZONING BOARD OF APPEALS

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	104,065	1.0	104,065
22	1.0	72,601	1.0	74,072
18	1.0	65,462	1.0	65,462
16	1.0	56,818		
13	1.0	45,146	1.0	45,146
Total Salaries and Positions	5.0	\$344,092	4.0	\$288,745
Turnover Adjustment				(10,264)
Operating Funds Total	5.0	\$344,092	4.0	\$278,481

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

Mission

Ensure public health and safety by performing autopsies and postmortem examinations to determine cause & manner of death for individuals who die in Cook County.

Mandates and Key Initiatives

- **Mandates:** The Medical Examiner shall investigate any human death that falls within any or all of the following categories: criminal violence, suicide, accident, suddenly when in apparent good health, unattended by a licensed physician, suspicious or unusual circumstances, criminal abortion, poisoning or attributable to an adverse reaction to drugs and/or alcohol, diseases constituting a threat to public health, disease or injury or toxic agent resulting from employment, during medical diagnostic or therapeutic procedures, in any prison or penal institution, when involuntarily confined or in police custody, when any human body is to be cremated, unclaimed bodies.
- **Death Investigations:** Take initial calls from mandated reporters concerning the death of an individual within the County. Determine if deceased falls within jurisdiction. Perform scene investigations.
- **Autopsies and postmortem examinations:** Perform complete autopsy examinations or external examinations as necessary by policy and procedures to determine cause and manner of death. Provide expert testimony in criminal and civil matters at deposition or trial. Meet with law enforcement, state's attorneys, public defenders & family as appropriate. Provide prompt notification to respective agencies, i.e., Department of Health, of any death due to a reportable disease, unsafe consumer product, unsafe work environment, drugs or other toxic substances.
- **Administration:** Provide overall supervision of department including handling of labor issues. Maintain medical records & electronic death registry. Manage personal effects. Manage cremation permits & fees.

Discussion of 2011 Activities and 2012 Initiatives

Child Death Review Monthly Meetings

On 3rd Tuesday and Wednesday of each month, the Medical Examiner's Office hosts the IL Dept. of Children and Family Services, Child Rev. Teams - Cook A and Cook B, respectively. During these confidential meetings, the Medical Examiners present autopsy findings in specific cases of infant and childhood deaths. This is done in an effort to reduce the number of unnecessary infant and childhood deaths. This can have a positive impact on childhood health and safety.

Doctors Bi-Weekly Journal Club

This is an Accreditation Council of Graduate Medical Education (ACGME) mandated educational program for our Forensic Pathology Resident/Fellow. The Journal Club also, at no cost, provides continuing medical education for the Attending Medical Examiner staff. During these sessions, articles dealing with new theories, practices, procedures and innovations in the field of forensic pathology are presented and discussed in an effort to improve the quality of work and to keep the staff abreast of changes occurring in the field of Forensic Pathology.

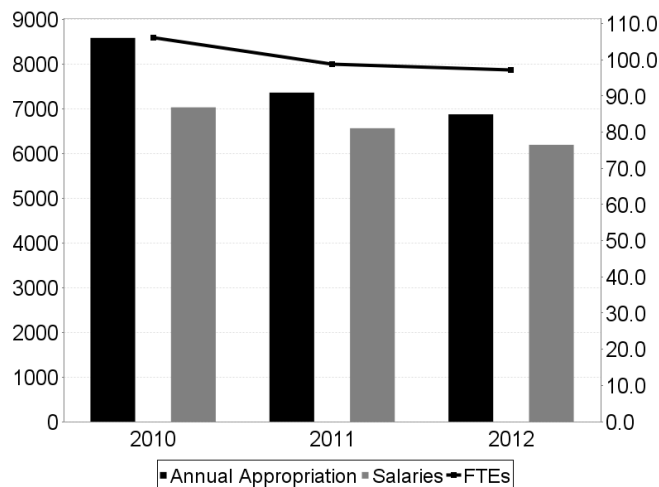
Bi-weekly Lecture Series

This is an ACGME-mandated educational program where both staff and outside lecturers are invited to speak on various relevant topics in the field of forensic pathology and medicine. This lecture series also includes the OSHA mandated lecture on workplace hazards, specifically: Blood borne Pathogens. This lecture series also provides, at no cost, continuing medical education credits for the Staff Pathologists.

Educational Post-Mortem Observation (Criminal Justice, Medical and Legal Agencies)

Individuals from criminal justice, medical and legal agencies are provided with information detailing the inner workings of the Office of the Medical Examiner. This is done in an effort to foster better communication and cooperation between these agencies and the Medical Examiner's Office thereby improving the Medical Examiner's ability to accurately determine the cause and manner of death.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	8,586.5	7,363.1	6,877.1
Total	8,586.5	7,363.1	6,877.1
	Adopted	Adopted	Adopted
FTE Positions	106.0	98.8	97.1



S.T.A.R. Goals/Key Performance Indicators

- **Percent of completed investigator reports that must be returned**—This indicator was not tracked in 2010; however, in 2011 a goal of 5% or less was set. As of the 3rd quarter of 2011, the department achieved 4.9%. The 2012 target for this goal is 4.5%.
- **Amount of fees collected**—In 2010, the actual fees amounted to \$300,000. Due to an increase the Medical Examiner existing fees and implementation of new fees, the 2011 goal is \$660,000. As of the 3rd quarter of 2011, we are down 5% from meeting our 3rd quarter target. This is due to our fees not being implemented by the County Board at the start of the FY 2011 (effective April

DEPARTMENT OVERVIEW

259 MEDICAL EXAMINER

2011.) The 2012 target for this goal is \$725,000.

- Number of Indigent burials at County's expense—In 2010, the number of burials was approximately 180. As of the 3rd quarter of 2011, 117 indigent persons have been buried at the County's expense. The 2012 target is undetermined.

Programs

Accreditation Council of Graduate Medical Education (A.C.G.M.E.)

Training Program in Forensic Pathology

Disaster Drills

Emergency Response Disaster Drills

Doctors Lecture Series

Continuing Medical Education Conferences (maintain accreditation with National Association of Medical Examiners N.A.M.E. and A.C.G.M.E.)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
108/501035	Furlough Day Adjustment		(24,099)	(24,099)	
110/501010	Salaries and Wages of Regular Employees	5,812,646.07	6,035,081	159,675	
120/501210	Overtime Compensation	155,428.01	126,900	(73,900)	
133/501360	Per Diem Personnel	18,415.87	41,130	(20,498)	
172/501540	Workers' Compensation	37,000.00	37,000	(1,850)	
185/501810	Professional and Technical Membership Fees	686.00	1,000	(909)	
186/501860	Training Programs for Staff Personnel	8,093.00	9,250	(2,650)	
190/501970	Transportation and Other Travel Expenses for Employees	14,101.15	15,000	(5,000)	
Personal Services Total		6,046,370.10	6,265,361	6,296,130	30,769
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	4,670.00	5,360	3,500	(1,860)
215/520050	Scavenger Services	20,927.54	30,142	30,000	(142)
220/520150	Communication Services			4,927	4,927
222/520190	Laundry and Linen Services	13,690.06	33,250	42,000	8,750
223/520210	Food Services	182.76	475	250	(225)
225/520260	Postage	3,975.15	5,852	6,000	148
228/520280	Delivery Services	800.56	1,923	1,000	(923)
235/520390	Contractual Maintenance Services	273,526.07	296,483	325,000	28,517
237/520470	Services for Minors or the Indigent	80,869.89	131,063	150,000	18,937
240/520490	External Graphics and Reproduction Services	9,960.74	11,559	9,500	(2,059)
241/520491	Internal Graphics and Reproduction Services			500	500
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,256.00	2,533	2,600	67
260/520830	Professional and Managerial Services	6,179.43	8,858	5,000	(3,858)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	43,149.82	69,386	35,000	(34,386)
272/521050	Medical Consultation Services	46,929.73	66,988	50,000	(16,988)
278/521200	Laboratory Related Services	194,148.78	215,401	220,000	4,599
Contractual Services Total		700,266.53	879,273	885,277	6,004
Supplies and Materials					
320/530100	Wearing Apparel	235.90	2,852	1,500	(1,352)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	14,586.05	12,709	9,000	(3,709)
350/530600	Office Supplies	18,961.63	19,461	15,000	(4,461)
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,699.79	1,900	2,500	600
355/530700	Photographic and Reproduction Supplies	23,023.26	28,936	15,000	(13,936)
360/530790	Medical, Dental, and Laboratory and Supplies	147,674.21	252,219	230,248	(21,971)
367/531500	X-ray (Radiology)Supplies	53,578.07	65,125	30,000	(35,125)
388/531650	Computer Operation Supplies	1,910.99	1,900	1,000	(900)
Supplies and Materials Total		261,669.90	385,102	304,248	(80,854)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	3,175.30	9,566	5,424	(4,142)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	5,184.00	5,184	5,760	576
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			4,752	4,752
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	46,479.98	97,005	80,000	(17,005)
444/540250	Maintenance and Repair of Automotive Equipment	6,322.93	6,869	2,000	(4,869)
445/540290	Operation of Automotive Equipment	240.31		3,000	3,000
449/540310	Op., Maint. and Repair of Institutional Equipment	735.51	1,915	5,760	3,845
Operations and Maintenance Total		62,138.03	120,539	106,696	(13,843)
Rental and Leasing					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 259 - MEDICAL EXAMINER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
630/550010 Rental of Office Equipment	12,245.78	18,289	1,000	(17,289)
630/550018 County Wide Canon Photocopier Lease			8,712	8,712
Rental and Leasing Total	12,245.78	18,289	9,712	(8,577)
<u>Contingency and Special Purposes</u>				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(500,000.00)	(500,000)	(725,000)	(225,000)
Contingency and Special Purposes Total	(500,000.00)	(500,000)	(725,000)	(225,000)
Operating Funds Total	6,582,690.34	7,168,564	6,877,063	(291,501)
<u>(717) New/Replacement Capital Equipment - 71700259</u>				
510/560410 Fixed Plant Equipment		20,000		(20,000)
521/560420 Institutional Equipment			15,000	15,000
530/560510 Office Furnishings and Equipment		14,925	7,500	(7,425)
540/560430 Medical, Dental and Laboratory Equipment	701,326.35	160,150	127,000	(33,150)
549/560610 Vehicle Purchase			26,000	26,000
550/560620 Automotive Equipment			4,500	4,500
579/560450 Computer Equipment			25,000	25,000
	701,326.35	195,075	205,000	9,925
Total Capital Equipment Request Total	701,326.35	195,075	205,000	9,925

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2590886						
0516	Executive Officer	24	1.0	110,354	1.0	110,354
0254	Business Manager IV	23	1.0	87,067		
0253	Business Manager III	22			1.0	89,946
0051	Administrative Assistant V	20	1.0	63,918	1.0	52,687
0050	Administrative Assistant IV	18	1.0	71,696	1.0	70,714
2001	Medical Records Librarian	17	1.0	41,538	1.0	42,352
0048	Administrative Assistant III	16	1.0	62,369	1.0	62,369
0143	Accountant III	15		1		1
0047	Administrative Assistant II	14	1.0	45,127	1.0	47,044
0142	Accountant II	13			1.0	42,369
3142	Accountant II	13	1.0	40,632		
0046	Administrative Assistant I	12	2.0	84,584	2.0	80,164
1740	Chief Medical Examiner/Medical Administrator	K12	1.0	230,640	1.0	230,640
			11.0	\$837,926	11.0	\$828,640
02 Pathology						
01 Supportive and Clerical - 2590887						
0048	Administrative Assistant III	16	2.0	113,587	2.0	114,910
0047	Administrative Assistant II	14			0.5	19,103
4075	Intake Attendant II	14	1.0	53,970	1.0	53,970
0936	Stenographer V	13	3.0	144,554	3.0	146,357
0046	Administrative Assistant I	12			0.7	24,920
1894	Intake Attendant	13	10.0	409,648	10.0	394,804
0907	Clerk V	11	3.0	126,070	2.0	85,566
0935	Stenographer IV	11	1.0	40,409	1.0	40,922
			20.0	\$888,238	20.2	\$880,552
02 Performing Autopsies and Post-Mortems - 2590888						
0168	Chief Toxicologist/Medical Examiners Office	24	1.0	104,495	1.0	104,495
1859	Toxicologist IV	22	1.0	64,794	1.0	66,067
4590	Clinical Laboratory Supervisor II	20	1.0	75,276	1.0	78,475
1839	Toxicologist II	18	6.0	407,439	6.0	413,909
4875	Photo Technician III	17	1.0	63,684	1.0	63,684
1857	Toxicologist I	16	2.0	100,830	2.5	124,767
4874	Photo Technician III	16	2.0	97,198	2.0	105,675
5238	Laboratory Supervisor - Medical Examinations	16	1.0	62,369	1.0	62,369
2074	Chief Radiology Technician	15	1.0	52,618		1
4070	Autopsy Technician Lead Worker	15	1.0	58,101	1.0	58,101
1912	X-Ray Technician I	15	3.0	145,007	2.0	99,677
1897	Autopsy Technician II	14	10.0	483,215	9.0	449,150
1842	Medical Laboratory Technician III	13	2.0	80,501	2.0	83,817
1891	Laboratory Assistant I	09	1.0	40,922	1.0	39,826
1841	Medical Laboratory Technician II	10	1.0	40,852	1.0	40,852
1741	Assistant Chief Medical Examiner	K07	1.0	193,713	1.0	197,562
1743	Assistant Medical Examiner	K06	8.8	1,354,566	8.9	1,378,613
1301	Physician - Forensic Pathology	K03	1.0	106,809	1.5	162,985
			44.8	\$3,532,389	42.9	\$3,530,025
03 Conducting Investigations - 2590889						
0642	Investigator V	22	1.0	91,404	1.0	83,367
0641	Investigator IV	20	1.0	76,892	1.0	78,523
0640	Investigator III	18	6.0	421,447	5.5	383,909

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 259 - MEDICAL EXAMINER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0639	Investigator II	16	4.0	227,419	4.0	231,306
0047	Administrative Assistant II	14	1.0	53,970		
0638	Investigator I	14	7.0	326,948	7.0	336,847
0046	Administrative Assistant I	12			1.0	39,946
0637	Investigator Aide	12	3.0	109,021	3.5	131,336
			23.0	\$1,307,101	23.0	\$1,285,234
Total Salaries and Positions			98.8	\$6,565,654	97.1	\$6,524,451
Turnover Adjustment						(329,695)
Operating Funds Total			98.8	\$6,565,654	97.1	\$6,194,756

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 259 - MEDICAL EXAMINER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
K12	1.0	230,640	1.0	230,640
K07	1.0	193,713	1.0	197,562
K06	8.8	1,354,566	8.9	1,378,613
K03	1.0	106,809	1.5	162,985
24	2.0	214,849	2.0	214,849
23	1.0	87,067		
22	2.0	156,198	3.0	239,380
20	3.0	216,086	3.0	209,685
18	13.0	900,582	12.5	868,532
17	2.0	105,222	2.0	106,036
16	12.0	663,772	12.5	701,396
15	5.0	255,727	3.0	157,780
14	20.0	963,230	18.5	906,114
13	16.0	675,335	16.0	667,347
12	5.0	193,605	7.2	276,366
11	4.0	166,479	3.0	126,488
10	1.0	40,852	1.0	40,852
09	1.0	40,922	1.0	39,826
Total Salaries and Positions	98.8	\$6,565,654	97.1	\$6,524,451
Turnover Adjustment				(329,695)
Operating Funds Total	98.8	\$6,565,654	97.1	\$6,194,756

DEPARTMENT OVERVIEW

451 OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Mission

Advocate for children of Cook County where parental permanency involving adoption, custody, probate, mediation and visitation is at question.

Mandates and Key Initiatives

- Under Illinois Statute, the office is ordered to conduct investigations and submits written intensive social study reports involving independent adoption placements, contested adoptions, custody/ visitation, probate (minor, disabled minors and/or adults) to the Circuit Court.
- In accordance to Illinois Statute (750 IL CS 5/605), in contested custody proceedings, and in other custody proceedings, the court may order an investigation and report concerning custodial arrangements for the child. The investigator may consult any person who may have information about the child and his potential custodial arrangements. The investigator is to submit reports to all parties involved and may be consulted as a court's witness.

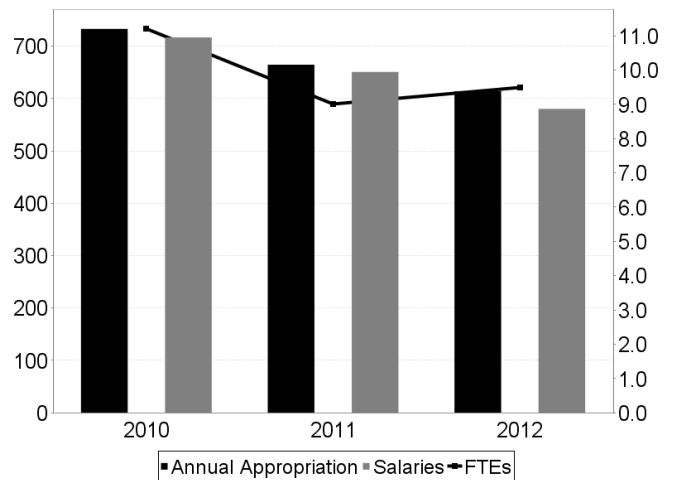
Discussion of 2011 Activities and 2012 Initiatives

One of the concerns that this office has faced on FY 2011 is the number of cases per caseworker. With an influx of families in distress, the office has received a large amount of cases in which investigations are ordered to be conducted. The increase of cases was proven and verified through the STAR Goals and performance indicators which allowed for the hiring of (2) new caseworkers. With new staff, this office will be meeting industry standards and service the residents of the County of Cook more efficiently.

Our automation system is in its second year of operation. Using our Evolve case management system along with the STAR Goals and performance indicators, we are able to track more easily the public requests. These requests vary from their current case status within our department, natural parent information on an individual's adoption and verification of payment for fingerprint and report release.

In FY 2012, the production levels and revenue should increase slightly with the addition staff and enhancements to the Evolve system. The enhancements will allow a more efficient workflow process which is currently manual now.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	732.9	664.5	614.0
Total	732.9	664.5	614.0
	Adopted	Adopted	Adopted
FTE Positions	11.2	9.0	9.5



S.T.A.R. Goals/Key Performance Indicators

- Satisfy clients of the investigative process
Client satisfaction is a critical part of our service delivery. Our clients are multiple entities, parties of the case, attorneys and ultimately the circuit court judge. In 2011, we have been more available to discuss issues/complaints at all levels of delivery. This office is proud to report that there have been no validated complaints in this fiscal year. We look to build on this process and make us more assessable to judges and attorneys. In 2012, we will conduct a survey which will help in improving and enhancing our services.
- Improve Efficiency of Client – Facing Operations
All court reports are due by specified court date designated by the judge. In 2011, these reports have met the appropriate timeline based on court order. Further, the office receives confidential intermediary requests from adults looking for information regarding their adoptive parents. In 2011, we have responded to the request within a 14- day period 100% of the time. As we move forward to 2012, the office will continue this effort and look at making our timelines shorter.
- Improve Efficiency of Back Office Operations
In 2011, we have attempted to collect all fees within a 30 day period. This approach ensures that we are collecting revenue on pace with our service delivery. This office has collected all fees within the allotted timeframe of a processed invoice. An enhancement for 2012, will be accept these payments with the use credit cards/ debit cards, this new process will afford families another avenue to make payments at an even faster rate.

Programs

Investigations & Inquiries

Field investigations for all three branches (custody, probate & adoption); warehouse research for adoption inquiries; proper reporting.

Collections

DEPARTMENT OVERVIEW

451 OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Enhance our process by ensuring that there is proper invoicing/ processing of fingerprint, adoption & other inquiries.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
108/501035	Furlough Day Adjustment		(1,751)	(1,751)	
110/501010	Salaries and Wages of Regular Employees	600,415.07	610,684	580,208	(30,476)
186/501860	Training Programs for Staff Personnel	95.00	750	400	(350)
190/501970	Transportation and Other Travel Expenses for Employees	9,573.14	12,000	12,000	
Personal Services Total		610,083.21	623,434	590,857	(32,577)
Contractual Services					
220/520150	Communication Services		360	360	360
225/520260	Postage	2,084.00	1,468	1,750	282
240/520490	External Graphics and Reproduction Services	157.65	246		(246)
241/520491	Internal Graphics and Reproduction Services		250	250	250
Contractual Services Total		2,241.65	1,714	2,360	646
Supplies and Materials					
350/530600	Office Supplies	1,334.29	2,414	2,000	(414)
353/530640	Books, Periodicals, Publications, Archives and Data Services		239	200	(39)
388/531650	Computer Operation Supplies	806.85	950	800	(150)
Supplies and Materials Total		2,141.14	3,603	3,000	(603)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	4,800.00	4,800	15,300	10,500
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			1,331	1,331
Operations and Maintenance Total		4,800.00	4,800	16,631	11,831
Rental and Leasing					
630/550010	Rental of Office Equipment	812.00	812		(812)
630/550018	County Wide Canon Photocopier Lease			1,151	1,151
Rental and Leasing Total		812.00	812	1,151	339
Operating Funds Total		620,078.00	634,363	613,999	(20,364)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 4510627						
4708	Deputy Administrator	24	1.0	81,724	0.5	40,862
1550	Social Service Coordinator	24	1.0	98,658	1.0	98,658
0051	Administrative Assistant V	20		18,958		1
0050	Administrative Assistant IV	18		35,572		2
			2.0	\$234,912	1.5	\$139,523
02 Casework Services						
01 Intake - 4510628						
1514	Caseworker IV	17	1.0	53,684	1.0	56,144
0907	Clerk V	11	1.0	37,239	1.0	37,995
			2.0	\$90,923	2.0	\$94,139
02 Field Investigations and Social Studies - 4510629						
1515	Caseworker V	18	2.0	131,423	1.0	66,375
1514	Caseworker IV	17	3.0	193,437	5.0	303,494
			5.0	\$324,860	6.0	\$369,869
Total Salaries and Positions			9.0	\$650,695	9.5	\$603,531
Turnover Adjustment						(23,323)
Operating Funds Total			9.0	\$650,695	9.5	\$580,208

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 451 - OFFICE OF ADOPTION AND CHILD CUSTODY ADVOCACY

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	180,382	1.5	139,520
20		18,958		1
18	2.0	166,995	1.0	66,377
17	4.0	247,121	6.0	359,638
11	1.0	37,239	1.0	37,995
Total Salaries and Positions	9.0	\$650,695	9.5	\$603,531
Turnover Adjustment				(23,323)
Operating Funds Total	9.0	\$650,695	9.5	\$580,208

DEPARTMENT OVERVIEW

452 VETERANS' ASSISTANCE COMMISSION

Mission

Provide needed services to eligible veterans and families of veterans who are in need of assistance with meeting basic living expenses and/or advocacy services according to written standards adopted and applied consistently by the Veterans Assistance Commission of Cook County.

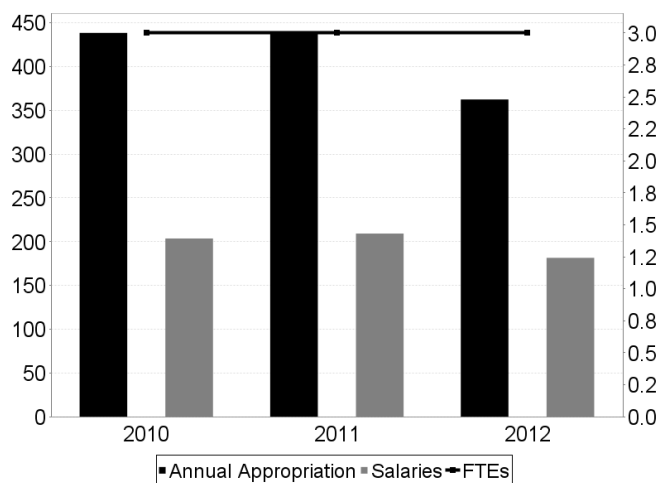
Mandates and Key Initiatives

- Illinois Military Veterans Assistance Act, which established the Veteran Assistance Commission in Cook County and other counties throughout the state to assist qualified veterans in need of services.
- Provide temporary or emergency assistance with bus fare to and from veteran hospitals, utility bills, rent or mortgage payments, burial costs, food and clothing and equipment for new employment.
- Provide information regarding veterans assistance programs throughout the county and/or state.
- Participate in veteran outreach, awards, and fundraising activities.

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Veterans Assistance Commission began a major reorganization to increase efficiency and improve services. By end of 3rd Quarter 2011, VAC handled more than 1,900 veteran requests for assistance and distributed approximately \$128,500 in emergency and temporary funds. In 2012, the VAC will seek more efficient and effective means to supplement transportation, personal identification and other related costs. The VAC also is exploring establishing joint programs with other county, state and federal agencies to broaden veteran services, especially with regard to employment and health services.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	438.4	437.6	362.4
Total	438.4	437.6	362.4
	Adopted	Adopted	Adopted
FTE Positions	3.0	3.0	3.0



S.T.A.R. Goals/Key Performance Indicators

- Find more efficient and effective means to supplement transportation and personal identification costs. The VAC will explore other transportation programs and grants that provide travel and other expenses for veterans.
- Improve quality of customer service. The VAC will apply for grants to expand veteran services, especially with regard to employment and health care such as dental, vision and hearing devices.
- Improve the transparency of the Veterans Assistance Commission. The VAC will update the County website, publish informational materials, and participate in outreach programs to increase VAC's visibility within the County.

Programs

Temporary or emergency assistance with bus fare to and from veteran hospitals, utility bills, rent or mortgage payments, burial costs, food and clothing and equipment for new employment.

Information regarding veterans assistance programs throughout the county and/or state.

Outreach, awards, and fundraising activities.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(723)	(723)
110/501010 Salaries and Wages of Regular Employees	197,180.04	197,785	181,454	(16,331)
186/501860 Training Programs for Staff Personnel		500	500	
190/501970 Transportation and Other Travel Expenses for Employees	73.82	500	1,000	500
Personal Services Total	197,253.86	198,785	182,231	(16,554)
Contractual Services				
220/520150 Communication Services			647	647
225/520260 Postage			500	500
237/520470 Services for Minors or the Indigent	206,600.00	222,556	175,000	(47,556)
240/520490 External Graphics and Reproduction Services	226.00			
241/520491 Internal Graphics and Reproduction Services			500	500
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	100.00		400	400
Contractual Services Total	206,926.00	222,556	177,047	(45,509)
Supplies and Materials				
350/530600 Office Supplies		950	1,000	50
388/531650 Computer Operation Supplies			800	800
Supplies and Materials Total		950	1,800	850
Rental and Leasing				
630/550010 Rental of Office Equipment	532.00	832	832	
630/550018 County Wide Canon Photocopier Lease			450	450
Rental and Leasing Total	532.00	832	1,282	450
Operating Funds Total	404,711.86	423,123	362,360	(60,763)
(717) New/Replacement Capital Equipment - 71700452				
579/560450 Computer Equipment		1,200		(1,200)
		1,200		(1,200)
Total Capital Equipment Request Total		1,200		(1,200)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - Emergency Assistance and Burials to Indigent War Veterans and Their Families - 4521378						
1557	Director of Veterans Affairs	21	1.0	82,910	1.0	82,131
1555	Superintendent	20	1.0	69,699	1.0	65,792
0048	Administrative Assistant III	16	1.0	56,575		1
1554	Secretary And Administrative Assistant	16		1		
0046	Administrative Assistant I	12			1.0	40,047
			3.0	\$209,185	3.0	\$187,971
Total Salaries and Positions			3.0	\$209,185	3.0	\$187,971
Turnover Adjustment						(6,517)
Operating Funds Total			3.0	\$209,185	3.0	\$181,454

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 452 - VETERANS' ASSISTANCE COMMISSION

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
21	1.0	82,910	1.0	82,131
20	1.0	69,699	1.0	65,792
16	1.0	56,576		1
12			1.0	40,047
Total Salaries and Positions	3.0	\$209,185	3.0	\$187,971
Turnover Adjustment				(6,517)
Operating Funds Total	3.0	\$209,185	3.0	\$181,454

DEPARTMENT OVERVIEW

500 COUNTY HIGHWAY DEPARTMENT

Mission

To plan, design, construct, maintain and operate sustainable highways that provide safe, efficient, comfortable and economical movement of people and goods; to create a system of roads and highways that supports the development of the regional economy and the region's residents.

Mandates and Key Initiatives

- Jurisdictional authority over 564 center line miles of highways
- Develop a Highway Transportation Plan, in a transparent and accessible process, that includes a summary of proposed highway system projects and their impact on improving transportation of people and goods in the County
- Plan, design, acquire needed right of way and construct county highways and/or aid in the design and construction of Township roads in the County
- Maintenance responsibilities including snow and ice removal for 1471 lane miles of pavement, 134 bridges, 351 traffic signals, 7 pumping stations, from 5 maintenance facilities
- Inspect County Highway and various township and Cook County Forest Preserve District bridges in accordance with the National Bridge Inspection Standards at defined intervals
- Maintain maps and plats of county highways and related GIS attributes
- Respond to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure roads remain clear and accessible
- Review and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of ways and infrastructure are protected per County Right of Way Ordinance. Provide technical assistance and review of Building & Zoning permits

Discussion of 2011 Activities and 2012 Initiatives

In 2011, The Highway Department completed 16 road and bridge improvements at a cost of approximately \$44 million. In addition, a collaborative partnership between the Highway Construction and Maintenance Bureaus was formed to complete a major expansion of the in-house lane restoration program. In addition, we have begun to implement a pavement management program to evaluate the condition of all County roads and integrating that data into our Highway Transportation plan. Our goal is to implement a plan which will maintain the overall condition of the highway system through prudent expenditure of available funding. The Department continued implementing green initiatives. We will have completed converting all our traffic signals from incandescent to LED bulbs by the end of 2012. We continue to implement the use of recycled materials in highway improvements.

CCHD has continued to pursue alternative sources of funding in addition to State of Illinois Motor Fuel Tax (MFT) allotments for road and bridge improvement projects. We recently received \$3.1 million from the Federal government to replace the Happ Road Bridge over the Skokie River in New Trier Township. The Highway Department was instrumental in implementing a process in which Federal Funds were transferred between Mayoral Councils, SSMMA and SW, for use on a county project. In 2012 we will be partnering with local communities to leverage county MFT funds to obtain additional federal funding with the goal of completing more projects. An increase in productivity in the Maintenance Bureau has been achieved through the enforcement of newly implemented policies and procedures. Stricter

policies and procedures will continue to contribute to greater production in 2012.

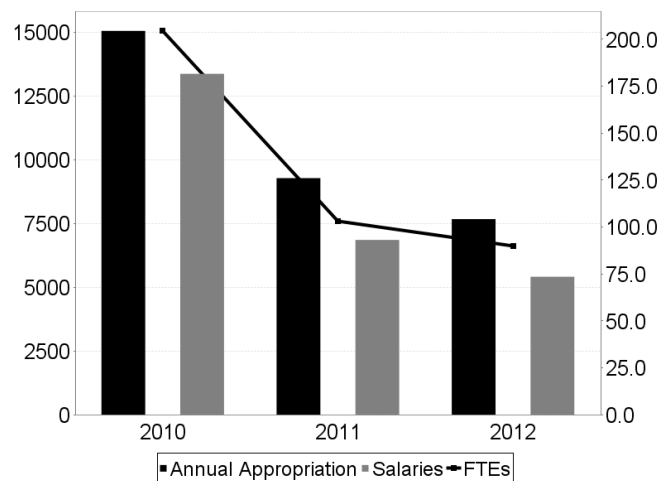
Currently, an in-house developed work order system is being utilized by the Maintenance Bureau to track accountability. The goal for 2012 is to expand the use of the CityWorks software program, currently being used for the Highway sign inventory, to also include all of Maintenance Bureau work activities.

The Maintenance Bureau administration has revised meeting schedule frequency from quarterly to monthly. This is intended to provide for an increase in accountability and improve communication.

In winter 2011/2012, the Maintenance Bureau has planned to implement a new pothole repair program utilizing Pellet Patch as well as newly purchased hot-box equipment. These procedures are expected to result in a reduction in repeat repair efforts and to reduce property damage claims.

In preparation for the winter of 2011/2012, the Maintenance Bureau has initiated communication with the Illinois Department of Transportation to coordinate efforts to reduce response times during snow and ice events.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	15,048.7	9,276.3	7,668.2
Total	15,048.7	9,276.3	7,668.2
	Adopted	Adopted	Adopted
FTE Positions	204.4	103.2	90.0



S.T.A.R. Goals/Key Performance Indicators

- In 2010, the Highway Department improved 59.4 lane-miles of pavement. This goal was established in 2011 as 68.8 lane-miles. The Highway Department anticipates reaching a total of 67.8 lane-miles as one project was moved to the 2012 construction season. In 2012 we expect to improve approximately 45 lane-miles of pavement. The decrease from 2011 is due to the availability of

DEPARTMENT OVERVIEW

500 COUNTY HIGHWAY DEPARTMENT

funding.

- Complete Construction Projects on Time-

In 2010, the Highway Department completed 88% of the projects in within the time frame stipulated. In 2011 we anticipate completing 93% of the projects in the allotted time frame. In 2012 the Highway Department will revisit the goal of 90% of project completion to further challenge the Department goals.

- Ensure Safe County Highways and Bridges-

In 2010, there were no completed bridge improvements which would have raised the sufficiency rating. In 2011 the Highway Department will have completed two bridge projects, which will raise the sufficiency ratings. The number of property damage claims in 2010 was 198. This long-term goal is to reduce claims by 10% by 2015. Currently, the Highway Department is projecting the total number of claims in 2011 to be 122. The goals for each of these indicators are expected to be realized in 2011. In 2012 the Highway Department will revisit the targets for these goals.

Programs

County Highway Automated Management of Projects (CHAMP)-

The CHAMP program has been in development for many years, and is now ready for implementation across all Highway Department Bureaus. This program will assist in the management of projects from inception of planning to completion of construction. It will also assist Department managers in evaluating the performance of staff in meeting specified milestones. This will provide for a means to measure accountability and transparency, and expedite delivery of services to the public.

Cook County Highway Asset Program (CCHAP)-

The CCHAP program, consisting of MicroPAVER and CityWorks, has been in development since 2009. MicroPAVER will be used as the pavement management component of the long term planning process for the Highway Department, and CityWorks will function as the work order program. The CCHAP is now completed and fully functional. CCHAP will ensure fiscal responsibility and accountability by providing information for long term planning decisions, and by tracking costs of Maintenance activities.

Automatic Vehicle Location (AVL)-

AVL is a Global Positioning System (GPS) that will support management of the Highway Department's fleet of heavy vehicles, light trucks, service vehicles, and specialty equipment. AVL will improve emergency responses, track snow removal and roadway maintenance activities, provide efficient routing capabilities, provide reporting functionality, reduce fuel consumption, and improve workflow efficiencies. AVL will ensure fiscal responsibility, accountability and transparency.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(21,962)	(21,962)
110/501010 Salaries and Wages of Regular Employees	6,372,048.24	6,500,027	5,408,494	(1,091,533)
120/501210 Overtime Compensation	19,380.55	60,000	100,000	40,000
136/501400 Differential Pay	15,131.79	15,000	10,000	(5,000)
172/501540 Workers' Compensation	400,000.00	400,000	179,251	(220,749)
183/501770 Seminars for Professional Employees	375.00	1,400	506	(894)
185/501810 Professional and Technical Membership Fees	495.00	2,300	1,890	(410)
186/501860 Training Programs for Staff Personnel	1,469.66	2,500	1,300	(1,200)
190/501970 Transportation and Other Travel Expenses for Employees	16,383.38	15,000	16,000	1,000
Personal Services Total	6,825,283.62	6,996,227	5,695,479	(1,300,748)
Contractual Services				
215/520050 Scavenger Services	21,013.75	47,800	45,000	(2,800)
220/520150 Communication Services			30,484	30,484
225/520260 Postage	8,828.00	9,900	11,000	1,100
240/520490 External Graphics and Reproduction Services	195.00	242	250	8
245/520610 Advertising For Specific Purposes	39.60	1,997	4,500	2,503
Contractual Services Total	30,076.35	59,939	91,234	31,295
Supplies and Materials				
320/530100 Wearing Apparel	10,163.74	10,010	12,300	2,290
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	1,390.15	1,495	1,500	5
333/530270 Institutional Supplies	16,903.21	21,821	18,000	(3,821)
343/530580 Road Materials for Maintenance	2,150.05	2,958	3,000	42
350/530600 Office Supplies		9,500	10,000	500
353/530640 Books, Periodicals, Publications, Archives and Data Services	340.00	950	1,000	50
355/530700 Photographic and Reproduction Supplies	42,913.71	51,416	40,000	(11,416)
388/531650 Computer Operation Supplies	60,163.10	76,524	55,321	(21,203)
Supplies and Materials Total	134,023.96	174,674	141,121	(33,553)
Operations and Maintenance				
402/540030 Water and Sewer	10,223.63	14,122	14,500	378
410/540050 Electricity	187,013.81	230,929	221,690	(9,239)
422/540070 Gas	212,644.23	241,670	232,137	(9,533)
440/540130 Maintenance and Repair of Office Equipment	31,277.22	34,275	35,000	725
441/540170 Maintenance and Repair of Data Processing Equipment and Software	61,714.49	81,004	120,800	39,796
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			46,387	46,387
444/540250 Maintenance and Repair of Automotive Equipment	427,270.20	660,387	670,000	9,613
445/540290 Operation of Automotive Equipment	491,610.90	491,843	500,000	8,157
449/540310 Op., Maint. and Repair of Institutional Equipment	22,838.30	21,796	22,000	204
461/540370 Maintenance of Facilities	4,061.65	4,380	4,400	20
Operations and Maintenance Total	1,448,654.43	1,780,406	1,866,914	86,508
Rental and Leasing				
630/550010 Rental of Office Equipment	27,035.00	26,207		(26,207)
630/550018 County Wide Canon Photocopier Lease			21,853	21,853
638/550100 Rental of Institutional Equipment		1,500	1,500	
Rental and Leasing Total	27,035.00	27,707	23,353	(4,354)
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	(5,997.46)			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(317,296.06)	(69,903)	(149,931)	(80,028)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes Total	(323,293.52)	(69,903)	(149,931)	(80,028)
Operating Funds Total	8,141,779.84	8,969,050	7,668,170	(1,300,880)
<u>(717) New/Replacement Capital Equipment - 71700500</u>				
549/560610 Vehicle Purchase	3,809,959.00	2,215,000		(2,215,000)
550/560620 Automotive Equipment	244,249.00	585,000		(585,000)
579/560450 Computer Equipment	78,873.00			
	4,133,081.00	2,800,000		(2,800,000)
Total Capital Equipment Request Total	4,133,081.00	2,800,000		(2,800,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Superintendent's Office						
01 Superintendent's Office/Admin - 5001379						
1031	Special Assistant	24	1.0	85,000	1.0	85,000
0051	Administrative Assistant V	20	1.0	79,727	1.0	81,282
0996	Technical Photographer III	14	1.0	49,931	1.0	49,931
			3.0	\$214,658	3.0	\$216,213
02 Contract Documents - 5001380						
1206	Contract Administrator	23	1.0	94,274	1.0	93,342
0294	Administrative Analyst IV	22	1.0	85,042	1.0	86,885
0050	Administrative Assistant IV	18	1.0	66,082	1.0	67,333
0048	Administrative Assistant III	16	1.0	59,100	1.0	59,100
			4.0	\$304,498	4.0	\$306,660
02 Personnel						
01 Supervisory and Clerical - 5001383						
0051	Administrative Assistant V	20	0.2	21,351		
0050	Administrative Assistant IV	18	1.0	64,149		1
			1.2	\$85,500		\$1
02 Employment/Administration - 5001384						
0294	Administrative Analyst IV	22	1.0	97,770	1.0	99,752
5197	Human Resources Assistant - Highway	20	1.0	65,785	1.0	78,130
0050	Administrative Assistant IV	18	1.0	63,869	1.0	66,473
0047	Administrative Assistant II	14	1.0	49,931	1.0	49,931
0046	Administrative Assistant I	12	1.0	44,598	1.0	44,598
			5.0	\$321,953	5.0	\$338,884
03 Payroll - 5001385						
0051	Administrative Assistant V	20	0.2	17,113		
0142	Accountant II	13	1.0	47,895	1.0	47,895
0934	Stenographer III	09	1.0	33,998	1.0	33,998
			2.2	\$99,006	2.0	\$81,893
04 Safety and Training - 5001386						
0051	Administrative Assistant V	20		1		
				\$1		
03 Administrative And Fiscal Management Bureau						
01 Administrative and Fiscal Mgmt Bureau - 5001387						
5195	Administrative Director	24	1.0	110,000	1.0	95,382
0048	Administrative Assistant III	16	1.0	55,751	1.0	56,859
			2.0	\$165,751	2.0	\$152,241
02 Fiscal Management - 5001422						
0145	Accountant V	19	2.0	144,758		
0143	Accountant III	15	1.0	53,155	1.0	53,155
			3.0	\$197,913	1.0	\$53,155
03 Technical Reproduction - 5001389						
0295	Administrative Analyst V	23	0.2	23,697		1
2276	Technical Service Supervisor	21	1.0	88,318	1.0	88,333
0046	Administrative Assistant I	12		1		
			1.2	\$112,016	1.0	\$88,334
05 Engineering Computer - 5001391						
0936	Stenographer V	13		1		
				\$1		
04 Transportation And Planning Bureau						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Transportation and Planning, Admin - 5001423						
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
			1.0	\$51,439	1.0	\$51,439
03 Advance Planning and Agreements - 5001395						
0051	Administrative Assistant V	20	0.2	19,629		
			0.2	\$19,629		
05 Right Of Way Bureau						
01 Right-of-Way, Supervisory and Clerical - 5001397						
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
			1.0	\$51,439	1.0	\$51,439
02 Right of Way Bureau, Administration - 5001398						
0048	Administrative Assistant III	16	1.0	56,818		
			1.0	\$56,818		
04 Maps - 5001424						
0047	Administrative Assistant II	14	1.0	49,931	1.0	49,931
			1.0	\$49,931	1.0	\$49,931
05 Permits - 5001425						
0293	Administrative Analyst III	21	1.0	83,037	1.0	84,201
0051	Administrative Assistant V	20	0.4	39,149		
0050	Administrative Assistant IV	18	2.0	135,664	2.0	130,232
0047	Administrative Assistant II	14	1.0	48,437	1.0	48,437
0920	Records Administrator I	14	1.0	49,931	1.0	51,439
0936	Stenographer V	13	1.0	46,488	1.0	46,488
0046	Administrative Assistant I	12	1.0	43,281	1.0	43,281
0907	Clerk V	11	1.0	40,393	1.0	41,634
			8.4	\$486,380	8.0	\$445,712
06 Design Bureau						
01 Design Bureau/Supervisory - 5001426						
0048	Administrative Assistant III	16	1.0	59,100	1.0	59,100
			1.0	\$59,100	1.0	\$59,100
04 Drainage and Utilities - 5001429						
0907	Clerk V	11	1.0	41,634	1.0	41,634
			1.0	\$41,634	1.0	\$41,634
05 Pavement Geometrics - 5001430						
0936	Stenographer V	13	1.0	46,045	1.0	46,045
			1.0	\$46,045	1.0	\$46,045
07 Construction Bureau						
01 Supervisory and Clerical - 5001431						
0048	Administrative Assistant III	16	1.0	57,367	1.0	57,367
			1.0	\$57,367	1.0	\$57,367
02 Construction Bureau, Administration - 5001432						
0048	Administrative Assistant III	16	1.0	57,367	1.0	57,367
0936	Stenographer V	13	1.0	47,894	1.0	47,895
0907	Clerk V	11	2.0	81,658	1.0	41,634
			4.0	\$186,919	3.0	\$146,896
03 Construction Engineering - 5001433						
2393	Laborer I	X	1.0	73,216		
2371	Motor Vehicle Driver (Road Repairman)	X	1.0	70,408	1.0	70,408
			2.0	\$143,624	1.0	\$70,408
08 Maintenance Bureau						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Maintenance Bureau, - 5001435						
0293	Administrative Analyst III	21	1.0	76,587	1.0	78,132
0050	Administrative Assistant IV	18	1.0	66,052	1.0	66,082
			2.0	\$142,639	2.0	\$144,214
02 Maintenance Bureau, Administration - 5001436						
0907	Clerk V	11	1.0	41,635		1
			1.0	\$41,635		\$1
03 Equipment Maintenance - 5001437						
0048	Administrative Assistant III	16	1.0	57,367	1.0	59,100
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,438
2307	Boilermaker-Blacksmith	X		7,075		
2310	Boilermaker-Welder	X	2.0	172,142		
			4.0	\$288,023	2.0	\$110,538
04 Road Maintenance Operations - 5001438						
0048	Administrative Assistant III	16	1.0	44,153	1.0	56,818
2059	Audiovisual Technician III	16	1.0	59,100	1.0	59,100
2393	Laborer I	X	2.0	146,432	2.0	146,432
2371	Motor Vehicle Driver (Road Repairman)	X	48.0	3,379,584	45.0	3,168,362
			52.0	\$3,629,269	49.0	\$3,430,712
Total Salaries and Positions			103.2	\$6,853,188	90.0	\$5,942,817
Turnover Adjustment						(534,323)
Operating Funds Total			103.2	\$6,853,188	90.0	\$5,408,494

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 500 - COUNTY HIGHWAY DEPARTMENT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	54.0	3,848,857	48.0	3,385,202
24	2.0	195,000	2.0	180,382
23	1.2	117,971	1.0	93,343
22	2.0	182,812	2.0	186,637
21	3.0	247,942	3.0	250,666
20	3.0	242,755	2.0	159,412
19	2.0	144,758		
18	6.0	395,816	5.0	330,121
16	9.0	506,123	8.0	464,811
15	1.0	53,155	1.0	53,155
14	8.0	402,478	8.0	403,985
13	4.0	188,323	4.0	188,323
12	2.0	87,880	2.0	87,879
11	5.0	205,320	3.0	124,903
09	1.0	33,998	1.0	33,998
Total Salaries and Positions	103.2	\$6,853,188	90.0	\$5,942,817
Turnover Adjustment				(534,323)
Operating Funds Total	103.2	\$6,853,188	90.0	\$5,408,494

DEPARTMENT OVERVIEW
501 MFT ILLINOIS FIRST (1ST)

Mission

To plan, design, construct, maintain and operate sustainable highways that provide safe, efficient, comfortable and economical movement of people and goods; to create a system of roads and highways that supports the development of the regional economy and the region's residents.

Mandates and Key Initiatives

- Legislative Authorization: 35ILCS505 dedicates 16.74% of the State MFT funds to "counties with over 1 million in population." The purposes are broadly defined "to cover the interest of the public in the use of highways, roads, streets, or pedestrian walkways in the county highway system, township and district road system, or municipal street system as defined in the Illinois Highway Code, as the same may from time to time be amended, for separation of grades, for installation, construction or reconstruction of crossing protection or reconstruction, alteration, relocation including construction or improvement of any existing highway necessary for access to property or improvement of any grade crossing and grade crossing surface including the necessary highway approaches thereto of any railroad across the highway or public road, or for the installation, construction, reconstruction, or maintenance of a pedestrian walkway over or under a railroad right of way, as provided for in and in accordance with Section 18c 7401 of the Illinois Vehicle Code."
- Jurisdictional authority over 564 center line miles of highways
- Develop a Highway Transportation Plan, in a transparent and accessible process, that includes a summary of proposed highway system projects and their impact on improving transportation of people and goods in the County
- Plan, design, acquire needed right of way and construct county highways and/or aid in the design and construction of Township roads in the County
- Maintenance responsibilities including snow and ice removal for 1471 lane miles of pavement, 134 bridges, 351 traffic signals, 7 pumping stations, from 5 maintenance facilities
- Inspect County Highway and various township and Cook County Forest Preserve District bridges in accordance with the National Bridge Inspection Standards at defined intervals
- Maintain maps and plats of county highways and related GIS attributes
- Respond to emergencies, in conjunction with Homeland Security and other local municipal partners, such as flooding, storms, tree damage to ensure roads remain clear and accessible
- Review and process permits for construction, oversize-overweight haul permits, utility work to ensure county right of ways and infrastructure are protected per County Right of Way Ordinance. Provide technical assistance and review of Building & Zoning permits

Discussion of 2011 Activities and 2012 Initiatives

In 2011, The Highway Department completed 16 road and bridge improvements at a cost of approximately \$44 million. In addition, a collaborative partnership between the Highway Construction and Maintenance Bureaus was formed to complete a major expansion of the in-house lane restoration program. In addition, we have begun to implement a pavement management program to evaluate the condition of all County roads and integrating that data into our Highway Transportation plan. Our goal is to implement a plan which will maintain the overall condition of the highway system through prudent expenditure of available funding. The Department continued implementing green initiatives. We will have completed

converting all our traffic signals from incandescent to LED bulbs by the end of 2012. We continue to implement the use of recycled materials in highway improvements.

CCHD has continued to pursue alternative sources of funding in addition to State of Illinois Motor Fuel Tax (MFT) allotments for road and bridge improvement projects. We recently received \$3.1 million from the Federal government to replace the Happ Road Bridge over the Skokie River in New Trier Township. The Highway Department was instrumental in implementing a process in which Federal Funds were transferred between Mayoral Councils, SSMMA and SW, for use on a county project. In 2012 we will be partnering with local communities to leverage county MFT funds to obtain additional federal funding with the goal of completing more projects. An increase in productivity in the Maintenance Bureau has been achieved through the enforcement of newly implemented policies and procedures. Stricter policies and procedures will continue to contribute to greater production in 2012.

Currently, an in-house developed work order system is being utilized by the Maintenance Bureau to track accountability. The goal for 2012 is to expand the use of the CityWorks software program, currently being used for the Highway sign inventory, to also include all of Maintenance Bureau work activities.

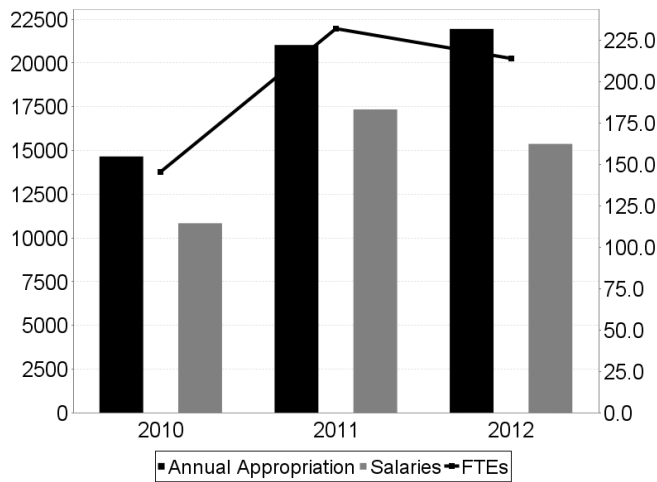
The Maintenance Bureau administration has revised meeting schedule frequency from quarterly to monthly. This is intended to provide for an increase in accountability and improve communication.

In winter 2011/2012, the Maintenance Bureau has planned to implement a new pothole repair program utilizing Pellet Patch as well as newly purchased hot-box equipment. These procedures are expected to result in a reduction in repeat repair efforts and to reduce property damage claims.

In preparation for the winter of 2011/2012, the Maintenance Bureau has initiated communication with the Illinois Department of Transportation to coordinate efforts to reduce response times during snow and ice events.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	14,652.8	21,027.2	21,946.3
Total	14,652.8	21,027.2	21,946.3
	Adopted	Adopted	Adopted
FTE Positions	145.2	231.6	214.0

DEPARTMENT OVERVIEW
501 MFT ILLINOIS FIRST (1ST)



S.T.A.R. Goals/Key Performance Indicators

- Ensure Smooth and Comfortable County Highway Travel-**
 In 2010 the Highway Department improved 59.4 lane-miles of pavement. This goal was established in 2011 as 68.8 lane-miles. The Highway Department anticipates reaching a total of 67.8 lane-miles as one project was moved to the 2012 construction season. In 2012 we expect to improve approximately 45 lane-miles of pavement. The decrease from 2011 is due to the availability of funding.
- Complete Construction Projects on Time-**
 In 2010, the Highway Department completed 88% of the projects in within the time frame stipulated. In 2011 we anticipate completing 93% of the projects in the allotted time frame. In 2012 the Highway Department will revisit the goal of 90% of project completion to further challenge the Department goals.
- Ensure Safe County Highways and Bridges-**
 In 2010 there were no completed bridge improvements which would have raised the sufficiency rating. In 2011 the Highway Department will have completed two bridge projects, which will raise the sufficiency ratings. The number of property damage claims in 2010 was 198. This long-term goal is to reduce claims by 10% by 2015. Currently, the Highway Department is projecting the total number of claims in 2011 to be 122. The goals for each of these indicators are expected to be realized in 2011. In 2012 the Highway Department will revisit the targets for these goals.

Programs

County Highway Automated Management of Projects (CHAMP)-

The CHAMP program has been in development for many years, and is now ready for implementation across all Highway Department Bureaus. This program will assist in the management of projects from inception of planning to completion of construction. It will also assist Department managers in evaluating the performance of staff in meeting specified milestones. This will provide for a means to measure accountability and transparency, and expedite delivery of services to

the public.

Cook County Highway Asset Program (CCHAP)-

The CCHAP program, consisting of MicroPAVER and CityWorks, has been in development since 2009. MicroPAVER will be used as the pavement management component of the long term planning process for the Highway Department, and CityWorks will function as the work order program. The CCHAP is now completed and fully functional.

CCHAP will ensure fiscal responsibility and accountability by providing information for long term planning decisions, and by tracking costs of Maintenance activities.

Automatic Vehicle Location (AVL)-

AVL is a Global Positioning System (GPS) that will support management of the Highway Department's fleet of heavy vehicles, light trucks, service vehicles, and specialty equipment. AVL will improve emergency responses, track snow removal and roadway maintenance activities, provide efficient routing capabilities, provide reporting functionality, reduce fuel consumption, and improve workflow efficiencies. AVL will ensure fiscal responsibility, accountability and transparency.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	15,076,414.03	17,269,873	15,371,205	(1,898,668)
120/501210	Overtime Compensation	322,213.24	140,000	140,000	
129/501300	Salaries and Wages of Seasonal Work Employees			547,454	547,454
136/501400	Differential Pay	2,947.83			
170/501510	Mandatory Medicare Costs	140,488.96	169,686	232,712	63,026
172/501540	Workers' Compensation			1,195,250	1,195,250
175/501590	Life Insurance Program	35,122.95	42,270	37,529	(4,741)
176/501610	Health Insurance	3,013,103.75	2,160,175	3,104,572	944,397
177/501640	Dental Insurance Plan	76,552.26	64,346	89,515	25,169
179/501690	Vision Care Insurance	31,311.47	18,502	25,628	7,126
183/501770	Seminars for Professional Employees	2,696.82	9,000	6,000	(3,000)
185/501810	Professional and Technical Membership Fees	11,828.40	20,000	20,000	
186/501860	Training Programs for Staff Personnel		7,000	7,000	
190/501970	Transportation and Other Travel Expenses for Employees	51,473.74	65,000	60,000	(5,000)
Personal Services Total		18,764,153.45	19,965,852	20,836,865	871,013
Contractual Services					
220/520150	Communication Services		2,300	42,300	40,000
235/520390	Contractual Maintenance Services	38,637.54	45,795	75,000	29,205
245/520610	Advertising For Specific Purposes	3,980.14	10,000	5,000	(5,000)
260/520830	Professional and Managerial Services	9,712.00	40,000	15,000	(25,000)
Contractual Services Total		52,329.68	98,095	137,300	39,205
Supplies and Materials					
333/530270	Institutional Supplies	6,332.89	10,000	24,000	14,000
343/530580	Road Materials for Maintenance	68,339.83	165,000	165,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,084.15	3,000	3,000	
388/531650	Computer Operation Supplies	33,000.00	35,000	35,000	
Supplies and Materials Total		108,756.87	213,000	227,000	14,000
Operations and Maintenance					
410/540050	Electricity		277,064	264,070	(12,994)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	73,790.66	84,000	84,000	
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			44,000	44,000
449/540310	Op., Maint. and Repair of Institutional Equipment	114,854.91	110,000	115,000	5,000
461/540370	Maintenance of Facilities	124,205.00	124,205	125,000	795
Operations and Maintenance Total		312,850.57	595,269	632,070	36,801
Rental and Leasing					
630/550010	Rental of Office Equipment		40,000	40,000	
634/550060	Rental of Automotive Equipment		5,000	2,500	(2,500)
638/550100	Rental of Institutional Equipment	50,824.21	75,000	75,000	
Rental and Leasing Total		50,824.21	120,000	117,500	(2,500)
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			163,222	163,222
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(212,627)	(212,627)
880/580220	Institutional Memberships & Fees	20,000.00	35,000	45,000	10,000
Contingency and Special Purposes Total		20,000.00	35,000	(4,405)	(39,405)
Operating Funds Total		19,308,914.78	21,027,216	21,946,330	919,114

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory						
01 Supervisor - 5011872						
2202	Superintendent	24	1.0	147,436	1.0	147,436
2288	Hwy Engineer VI-Right of Way	24	0.2	24,962		1
2201	Assistant Superintendent	24	1.0	116,831	1.0	116,831
4175	GIS Analyst IV	22		1	1.0	63,682
2207	Highway Engineer V	22	3.0	290,877	4.0	360,443
2206	Highway Engineer IV	21	1.0	85,785	1.0	87,523
2205	Highway Engineer III	20	1.0	88,319	1.0	81,611
0145	Accountant V	19			2.0	144,879
1111	Systems Analyst II	18	1.0	57,924	1.0	51,384
2273	Project Engineer (Trainee)	17		1		
4867	CADD Operator II	17	1.0	63,684	1.0	63,684
0431	Right of Way Agent II	16	1.0	59,100		
			10.2	\$934,920	13.0	\$1,117,474
02 Traffic Engineering						
01 Engineering - Traffic - 5011873						
2296	Hwy Engineer VI-Planning	24	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	3.0	284,917	3.0	291,397
2206	Highway Engineer IV	21	2.0	172,823	2.0	175,485
2279	Senior Project Engineer	21	1.0	85,609	1.0	86,196
2205	Highway Engineer III	20	3.0	220,075	3.0	230,976
2198	Highway Engineer	19	1.0	64,607	1.0	67,182
2249	Engineering Assistant III	19	1.0	74,355	1.0	74,356
2252	Engineering Assistant II	18		1		
2273	Project Engineer (Trainee)	17	1.0	49,760	1.0	52,561
2251	Engineering Assistant I	16		2		
2295	Cartographer I	16		1		
			13.0	\$1,051,994	13.0	\$1,077,997
03 Plan Preparation						
01 Structural - 5011874						
2293	Hwy Engineer VI-Design	24	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	1.0	91,283	1.0	93,066
2279	Senior Project Engineer	21		1		
2198	Highway Engineer	19	3.0	182,818	3.0	188,631
2249	Engineering Assistant III	19	1.0	74,355	1.0	74,356
4017	CADD Operator II	16	1.0	53,205	1.0	55,672
			7.0	\$501,506	7.0	\$511,569
02 Mechanical, Electrical - 5011875						
2207	Highway Engineer V	22	1.0	97,484	1.0	99,449
2206	Highway Engineer IV	21	1.0	84,947	1.0	86,653
2205	Highway Engineer III	20	1.0	81,611	1.0	81,611
2198	Highway Engineer	19	1.0	55,672		1
2243	Architect II	18	1.0	68,129	1.0	68,129
2252	Engineering Assistant II	18	1.0	64,149	1.0	64,197
2273	Project Engineer (Trainee)	17	1.0	60,057	1.0	60,054
4017	CADD Operator II	16	1.0	53,205	1.0	55,672
			8.0	\$565,254	7.0	\$515,766
03 Drainage And Utilities - 5011876						
2207	Highway Engineer V	22	1.0	97,194	1.0	99,147
2206	Highway Engineer IV	21	3.0	249,444	3.0	254,476

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2279	Senior Project Engineer	21	1.0	95,837	1.0	90,459
2205	Highway Engineer III	20	2.0	134,861	2.0	155,791
2198	Highway Engineer	19	2.0	126,645	2.0	129,785
2252	Engineering Assistant II	18	1.0	66,845	1.0	63,208
2273	Project Engineer (Trainee)	17		3		2
4017	CADD Operator II	16	1.0	55,673	1.0	55,673
4190	Cadd Operator I	14	1.0	49,931		
			12.0	\$876,433	11.0	\$848,541
04 Pavement Geometrics - 5011877						
2207	Highway Engineer V	22	1.0	96,950	1.0	98,845
2206	Highway Engineer IV	21	6.0	522,390	6.0	532,797
2279	Senior Project Engineer	21	1.0	88,932	1.0	90,735
2205	Highway Engineer III	20	6.0	470,956	4.0	311,838
2198	Highway Engineer	19	2.0	122,855	1.0	67,183
2249	Engineering Assistant III	19	2.0	154,824	2.0	148,712
4195	Cadd Operator III	18		1		
2252	Engineering Assistant II	18	3.0	197,005	3.0	200,293
2273	Project Engineer (Trainee)	17	1.0	50,192	1.0	52,561
4017	CADD Operator II	16	2.0	113,636	2.0	113,636
4868	Draftsman III (Highway)	15	1.0	52,101	1.0	52,102
2255	Engineering Technician III	14	1.0	51,438	1.0	51,439
2254	Engineering Technician II	12	1.0	47,894		1
2253	Engineering Technician I	11	1.0	40,023		1
			28.0	\$2,009,197	23.0	\$1,720,143
05 Consultant/estimating - 5011878						
2207	Highway Engineer V	22		1		
2206	Highway Engineer IV	21	2.0	173,636	2.0	177,087
2205	Highway Engineer III	20	3.0	227,915	3.0	230,849
2198	Highway Engineer	19	1.0	55,672	1.0	64,375
0907	Clerk V	11			1.0	40,024
			6.0	\$457,224	7.0	\$512,335
04 Construction Inspections						
01 Engineering - 5011879						
2286	Hwy Engineer VI-Construction	24	1.0	99,844	1.0	99,844
2207	Highway Engineer V	22	2.0	192,895	2.0	196,784
2279	Senior Project Engineer	21	5.0	434,340	5.0	435,584
2205	Highway Engineer III	20	6.0	489,667	6.0	489,667
2198	Highway Engineer	19	4.0	269,020	4.0	281,037
2249	Engineering Assistant III	19	4.0	297,425	4.0	297,425
2252	Engineering Assistant II	18	8.0	519,324	8.0	526,771
2273	Project Engineer (Trainee)	17		4		1
4878	Engineering Assistant I	15	1.0	56,818	1.0	56,818
2255	Engineering Technician III	14	5.0	242,945	5.0	247,260
4870	Engineering Technician II	13	1.0	47,895		1
2254	Engineering Technician II	12	1.0	42,032	1.0	42,032
2253	Engineering Technician I	11	1.0	39,239		
			39.0	\$2,731,448	37.0	\$2,673,224
02 Material Testing - 5011880						
2207	Highway Engineer V	22	2.0	186,491	2.0	190,248
0051	Administrative Assistant V	20	1.0	80,474	1.0	82,095
2252	Engineering Assistant II	18	1.0	65,911	1.0	66,082

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			4.0	\$332,876	4.0	\$338,425
05 Highway Maintenance						
03 Maintenance - 5011882						
4773	Maintenance Bureau Supervisor	24	1.0	99,844	1.0	99,844
0295	Administrative Analyst V	23	1.0	92,569		
5658	Deputy Bureau Chief of Maintenance	23			1.0	92,645
0294	Administrative Analyst IV	22	1.0	87,164	1.0	88,880
2377	Road Equipment Supervisor II	22	1.0	76,587	1.0	82,096
4099	District Maintenance Supervisor/Highway	21	4.0	351,384	4.0	349,143
0051	Administrative Assistant V	20	2.4	186,584	2.0	158,442
2205	Highway Engineer III	20	1.0	81,611	1.0	81,611
0292	Administrative Analyst II	19	3.0	212,619	3.0	214,673
2249	Engineering Assistant III	19	3.0	223,069	3.0	223,069
2375	Road Maintenance Supervisor	19	4.0	265,689	4.0	269,000
2386	Motor Vehicle Parts Manager	19	1.0	70,749		
2252	Engineering Assistant II	18	5.0	327,878	5.0	310,404
2251	Engineering Assistant I	16	3.0	173,873	2.0	114,814
2255	Engineering Technician III	14	3.0	150,318	3.0	150,319
2254	Engineering Technician II	12	2.0	86,135		1
2253	Engineering Technician I	11	1.0	34,224		1
2393	Laborer I	X	13.0	951,808	11.0	805,376
2310	Boilermaker-Welder	X	1.0	92,437	4.0	344,284
2331	Machinist	X	7.0	628,412	7.0	628,411
2371	Motor Vehicle Driver (Road Repairman)	X	21.0	1,478,568	18.0	1,267,344
2372	Road Equipment Operator	X	15.0	1,333,800	15.0	1,333,800
2373	Road Equipment Operator (Master Mechanic)	X	5.0	481,520	4.0	385,217
2394	Laborer II	X	1.0	74,152	1.0	74,152
2396	Laborer Foreman (Highway)	X	3.0	227,962	1.0	75,506
4870	Engineering Technician II	13	2.0	93,041		
			104.4	\$7,881,997	92.0	\$7,149,032
Total Salaries and Positions			231.6	\$17,342,849	214.0	\$16,464,506
Turnover Adjustment						(1,093,301)
Operating Funds Total			231.6	\$17,342,849	214.0	\$15,371,205

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 501 - MFT ILLINOIS FIRST (1ST)

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	66.0	5,268,659	61.0	4,914,090
24	6.2	688,605	6.0	663,644
23	1.0	92,569	1.0	92,645
22	16.0	1,501,844	18.0	1,664,037
21	27.0	2,345,128	27.0	2,366,138
20	26.4	2,062,073	24.0	1,904,491
19	33.0	2,250,374	32.0	2,244,664
18	21.0	1,367,167	21.0	1,350,468
17	4.0	223,701	4.0	228,863
16	9.0	508,695	7.0	395,467
15	2.0	108,919	2.0	108,920
14	10.0	494,632	9.0	449,018
13	3.0	140,936		1
12	4.0	176,061	1.0	42,034
11	3.0	113,486	1.0	40,026
Total Salaries and Positions	231.6	\$17,342,849	214.0	\$16,464,506
Turnover Adjustment				(1,093,301)
Operating Funds Total	231.6	\$17,342,849	214.0	\$15,371,205

DEPARTMENT OVERVIEW

510 ANIMAL CONTROL DEPARTMENT

Mission

Protect residents from rabies and other diseases transmitted from animal to man through professional Animal Control services; enforcing vaccinations; enforcing bite ordinances; supporting relevant research; assisting municipalities to establish control programs.

Mandates and Key Initiatives

- Pursuant to the Illinois Animal Control Act (510 ILCS5), the County Board is required to maintain an Animal and Rabies Control Department in order to effectuate the vaccination against rabies and registration of animals, control pet over-population, to monitor and enforce bite compliance requirements, and to assist municipalities in stray animal control.
- All animals vaccinated for rabies must be registered with the Department.
- All veterinarians administering rabies vaccines must provide tags provided by the County in which they practice.
- All animals that may be infected with the rabies virus are required to undergo specified quarantines after bites or scratches.
- Data Entry: Register all animals vaccinated against rabies. Enter and look-up all information regarding all animals vaccinated against rabies.
- Tag Sales: Provide veterinarians with rabies tags. Activities include receiving orders, processing orders, packaging and shipping all orders for rabies tags.
- Code Enforcement: Receives and processes all the bite reports and all rabies observations. Prosecutes all violators.

Discussion of 2011 Activities and 2012 Initiatives

February was designated Spay/Neuter Month. During this month all citizens of Cook County could receive up to a \$40 rebate to have their pets spayed or neutered.

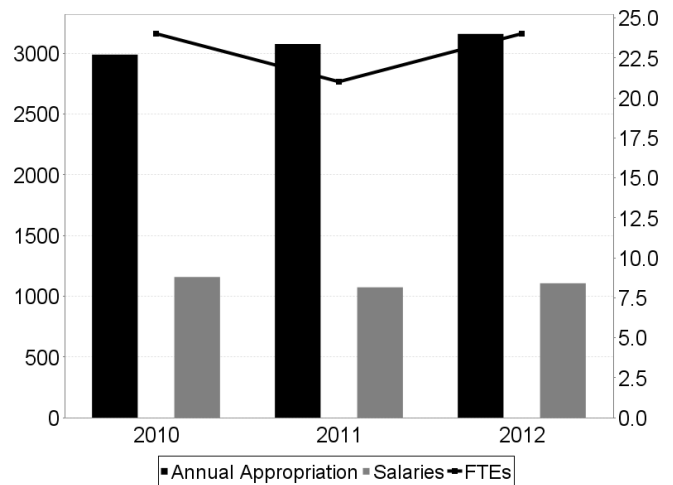
Throughout the year and especially during the months of June through September we offered lost cost Rabies Vaccines and Microchip Clinics throughout the County, thus providing a low cost option for County residents to maintain their pets in a healthy and legal status.

We have updated our educational programs for grades K - 8 to emphasize safety with animals and humane care for animals.

Increase the number of Administrative hearings to capture violators of Dog Bite Ordinances.

Work with local law enforcement to address community concerns and compliance with dangerous animal statues and requirements.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	2,990.6	3,078.0	3,161.1
Total	2,990.6	3,078.0	3,161.1
	Adopted	Adopted	Adopted
FTE Positions	24.0	21.0	24.0



S.T.A.R. Goals/Key Performance Indicators

- **Animals Vaccinated through Low Cost Rabies and Microchip Clinics:** In 2010, we vaccinated 3,844 dogs, cats and ferrets. This represents a negative variance from our goal of 4,000 animals per year. In 2011, we have vaccinated 4,264 dogs, cats and ferrets exceeding our target by 264. We still have one more clinic left in 2011.
- **Animals Spayed/Neutered:** In 2010, 4,475 animals were spayed/neutered through our February Spay/Neuter Rebate plan. In 2011, only 4,075 were spayed/neutered during the month of February. We do not have set goals on this program because this is a voluntary program for private veterinarians in Cook County. We hope to increase these numbers via public education of the program's existence thus putting pressure on private veterinarians into participating.
- **Animals Vaccinated and Registered:** In 2010, 478,000 animals were vaccinated and registered by the Department. Using the A.S.P.C.A. formula for determining how many pets are owned given population and the 2010 census for Cook County, we estimate that there are approximately 662,500 pets in Cook County. Our goal is to have 100% compliance with rabies vaccination and registration. This can only be attained through the availability of low cost rabies vaccine clinics and aggressive public education.

Programs

Low Cost Rabies and Microchip Clinic

Continue to identify areas of low rabies vaccine compliance and under-representation of veterinary services and provide low cost rabies vaccine alternatives.

Compliance

Decrease the number of animal owners not in compliance with bite laws by police early notification and department's enforcement of violations. Education of the general public regarding bite/scratch protocols and owner requirements.

DEPARTMENT OVERVIEW

510 ANIMAL CONTROL DEPARTMENT

Vaccination and Registration

Increase the number of animal vaccinated and registered. Animals are vaccinated and registered through Education, Education, Education!

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	1,042,782.09	1,068,609	1,107,204	38,595
170/501510	Mandatory Medicare Costs	14,022.52	16,711	18,596	1,885
174/501570	Pension			143,869	143,869
175/501590	Life Insurance Program	2,495.62	4,170	2,992	(1,178)
176/501610	Health Insurance	211,170.06	238,272	273,585	35,313
177/501640	Dental Insurance Plan	5,210.11	6,539	7,342	803
179/501690	Vision Care Insurance	1,814.65	2,140	2,372	232
183/501770	Seminars for Professional Employees		7,500	7,500	
185/501810	Professional and Technical Membership Fees	1,401.27	1,500	1,000	(500)
186/501860	Training Programs for Staff Personnel	12,793.69	15,000	15,000	
190/501970	Transportation and Other Travel Expenses for Employees	3,730.79	5,000	5,000	
Personal Services Total		1,295,420.80	1,365,441	1,584,460	219,019
Contractual Services					
220/520150	Communication Services	500.00	7,500	13,715	6,215
225/520260	Postage	8,779.62	25,000	25,000	
228/520280	Delivery Services	30,000.00	30,000	30,000	
240/520490	External Graphics and Reproduction Services	6,518.34	15,000		(15,000)
241/520491	Internal Graphics and Reproduction Services			10,000	10,000
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	307.00	1,000	1,000	
260/520830	Professional and Managerial Services	20,794.43	75,000	75,000	
298/521310	Special or Cooperative Programs	606,565.57	800,000	800,000	
Contractual Services Total		673,464.96	953,500	954,715	1,215
Supplies and Materials					
320/530100	Wearing Apparel	3,572.38	5,000	6,000	1,000
333/530270	Institutional Supplies	83,969.20	100,000	100,000	
350/530600	Office Supplies	2,105.50	10,000	10,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services	58.00	1,500	1,000	(500)
388/531650	Computer Operation Supplies	1,120.86	5,000	5,000	
Supplies and Materials Total		90,825.94	121,500	122,000	500
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		3,000	3,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,104.83	9,392	8,000	(1,392)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			2,668	2,668
444/540250	Maintenance and Repair of Automotive Equipment	61,541.47	70,000	70,000	
Operations and Maintenance Total		63,646.30	82,392	83,668	1,276
Capital Equipment and Improvements					
549/560610	Vehicle Purchase	36,759.00	60,000	30,000	(30,000)
550/560620	Automotive Equipment			10,000	10,000
Capital Equipment and Improvements Total		36,759.00	60,000	40,000	(20,000)
Rental and Leasing					
630/550010	Rental of Office Equipment	1,040.00	5,040	4,000	(1,040)
630/550018	County Wide Canon Photocopier Lease			2,735	2,735
Rental and Leasing Total		1,040.00	5,040	6,735	1,695
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			57,751	57,751
883/580260	Cook County Administration	777,265.00	490,100	311,764	(178,336)
Contingency and Special Purposes Total		777,265.00	490,100	369,515	(120,585)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	2,938,422.00	3,077,973	3,161,093	83,120

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 5100585						
0028	Program Manager	24	1.0	92,220		1
2040	Animal Control Administrator/Director	24	1.0	105,449	1.0	105,449
5204	Deputy Director	23		1	1.0	93,353
0252	Business Manager II	20	1.0	69,286	1.0	70,659
0050	Administrative Assistant IV	18		1	1.0	43,809
0048	Administrative Assistant III	16	1.0	51,958	1.0	53,011
0047	Administrative Assistant II	14	1.0	49,931	1.0	51,439
			5.0	\$368,846	6.0	\$417,721
02 Public Information Section						
01 Issuing Tags - 5100586						
0907	Clerk V	11	2.0	74,002	2.0	75,808
			2.0	\$74,002	2.0	\$75,808
02 Issuing Certificates - 5100587						
0907	Clerk V	11	5.0	198,161	6.0	222,250
			5.0	\$198,161	6.0	\$222,250
03 Investigation And Enforcement						
01 Biter Cases and Citations - 5100588						
0907	Clerk V	11	2.0	80,048	2.0	80,048
			2.0	\$80,048	2.0	\$80,048
04 Surveillance Program						
01 Animal Apprehension and Service Calls - 5100589						
1393	Animal Control Field Supervisor	16		9,092	1.0	59,100
2045	Animal Control Warden	15	6.0	304,052	6.0	294,561
0907	Clerk V	11	1.0	39,778	1.0	40,024
			7.0	\$352,922	8.0	\$393,685
Total Salaries and Positions			21.0	\$1,073,979	24.0	\$1,189,512
Turnover Adjustment						(82,308)
Operating Funds Total			21.0	\$1,073,979	24.0	\$1,107,204

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 510 - ANIMAL CONTROL DEPARTMENT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	197,669	1.0	105,450
23		1	1.0	93,353
20	1.0	69,286	1.0	70,659
18		1	1.0	43,809
16	1.0	61,050	2.0	112,111
15	6.0	304,052	6.0	294,561
14	1.0	49,931	1.0	51,439
11	10.0	391,989	11.0	418,130
Total Salaries and Positions	21.0	\$1,073,979	24.0	\$1,189,512
Turnover Adjustment				(82,308)
Operating Funds Total	21.0	\$1,073,979	24.0	\$1,107,204

DEPARTMENT OVERVIEW

530 COOK COUNTY LAW LIBRARY

Mission

Provide a practitioner focused legal research facility. Maintain a practice-oriented collection of legal material in print and electronic format. Provide legal and legislative research assistance. Operate in a manner consistent with sound fiscal management.

Mandates and Key Initiatives

- Establish and maintain a public County Law Library (55 ILCS 5/5-39001)
- Assist the County Board and President in the research and drafting of ordinances and resolutions and ensure they are accurate in form, structure and uniformity; maintain a legislative library and ensure the Code is updated accurately. (County Code, Chapter 50, Article I)
- Establish and maintain a County Law Library, including branches, freely available to all licensed Illinois attorneys, judges and other public officers of the County, and all members of the public. (County Code, Chapter 50, Article II)

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Cook County Law Library began migrating data to the new web-based integrated, library management system, Millennium, and the new library management system will be operational in 2012. This new system provides a modern, state-of-the-art user experience, including, patron access to library's holdings through online catalog 24/7 from home, office, or anywhere with internet access. The increased visibility of our holdings on the web-based catalog means that citizens will know that the Cook County Law Library is a source for the legal resources they need. The system will also provide direct links from online library catalog to government and other freely available legal websites.

Internally, the new Millennium system will improve the ability of all functional departments in library to work with one another. The system provides extensive statistics and usage report generation and handles web-based and electronic content. The system provides greater time efficiencies and accuracy as single change to form or content is immediately reflected across the entire system. The system also offers functionality for registration for events.

In 2012, the CCLL plans to launch a web portal. Patrons will have a one-stop source for information about library's services and collection from home or office, including the new online catalog. Users can access online research guides created by our professional librarians for links to quality, reputable sites for legal information and the web portal will improve our communication channels by providing timely updates and news to our patrons.

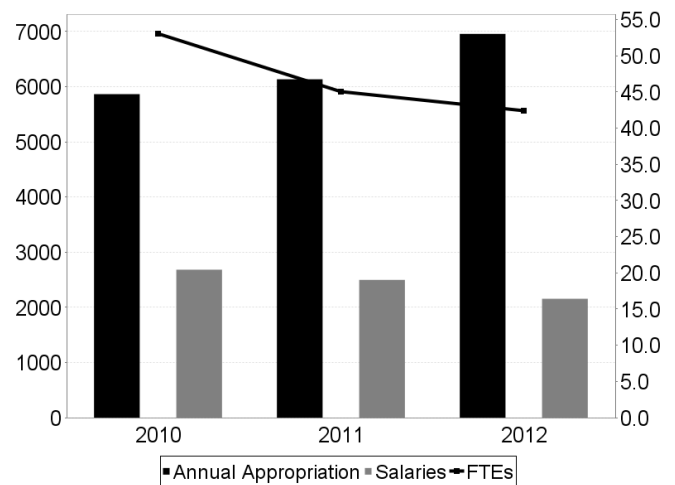
The Cook County Law Library is recognized as an important resource for self-represented litigants. As such, in 2011, the Law Library has continued collaborating with the Chicago Bar Association and the Chicago Bar Foundation to improve access to justice for self-represented litigants.

Due to the success of the CCLL's 2010 pilot document-processing center site at the main Library in the Richard J. Daley Center and as a part of the collaboration with the Chicago Bar Association and the Chicago Bar Foundation, the CCLL has developed and maintained two new document-processing centers, in the Rolling Meadows and Markham branch libraries. All three of the document processing centers allow for practitioners and self represented litigants to create and modify

court documents with access to word processing, web resources, and a dedicated phone for access to legal aid services (CARPLS).

As a part of the collaboration with the Chicago Bar Association and the Chicago Bar Foundation, the Chicago Bar Foundation is scheduled to begin operating a staffed self-help desk, for self-represented litigants, in the Markham branch library in the fourth quarter of 2011. The Library will work with the Chicago Bar Association and the Chicago Bar Foundation to expand the self-help desks in 2012.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	5,863.6	6,133.2	6,955.2
Total	5,863.6	6,133.2	6,955.2
Adopted			
FTE Positions	53.0	45.0	42.4



S.T.A.R. Goals/Key Performance Indicators

- Achieve a better customer experience—In 2011, the CCLL began providing exit surveys to the Library's patrons, with the goal of customer satisfaction being at 80% or greater. Each month the survey results have been above 90%. In 2012, the CCLL would like to maintain a satisfaction rating at 90% or greater.
- Expand access to authentic reliable legal information—The CCLL had set a goal to increase patron visits system-wide by five percent. Though the number of patron visits is largely out of the control of the CCLL, the library feels that several of its initiatives may increase patron traffic, including implementation of the Millennium system, launch of the web-portal, expansion of document processing centers, and implementation of self-help desks operated by the Chicago Bar Foundation. Many of the initiatives, which should help increase patron traffic, will not be online until late 2011 and in 2012. Despite this, the CCLL is on pace in 2011 to exceed the 2010 number of patron visits. In 2012, the CCLL will keep the goal of a five percent increase system wide over the 2010 patron visits.

DEPARTMENT OVERVIEW

530 COOK COUNTY LAW LIBRARY

- Additional document processing centers—The CCLL had set a goal to add two new document processing centers for a total of three. The CCLL achieved this goal by adding document processing centers in Markham and Rolling Meadows. All three of the document processing centers allow for practitioners and self represented litigants to create and modify court documents with access to word processing, web resources, and a dedicated phone for access to legal aid services (CARPLS). In 2012, the CCLL would like to add two additional document processing centers.

Programs

Collection Development

Acquire, develop, and maintain a practice-oriented collection of legal research materials in print and electronic format to meet the diverse needs of our patrons; Identify the changing service needs of the public through on-going client contacts and internal re-evaluation insuring maximum service in the area of greatest demand; Regularly review collection development controls and cost analysis for the redistribution of resources to make the broadest range of subject materials available to our user public in the most cost effective manner.

Research Assistance

Assist members of the bench, bar, public officials, and members of the public with legal research.

Legislative Reference

Assist the President and members of the County Board in the research and drafting of ordinances and resolutions for consideration by the Board; maintain a legislative reference library and review all Code updates for accuracy.

Antiquarian Collection

Preserve and showcase our antiquarian collection to encourage donations of rare legal materials and to increase public interest in the history and development of the law.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account		2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,102,140.76	2,339,795	2,154,942	(184,853)
170/501510	Mandatory Medicare Costs	20,366.87	33,643	38,023	4,380
174/501570	Pension			295,009	295,009
175/501590	Life Insurance Program	5,177.04	8,370	6,089	(2,281)
176/501610	Health Insurance	506,852.37	531,788	508,705	(23,083)
177/501640	Dental Insurance Plan	12,006.94	15,959	19,256	3,297
179/501690	Vision Care Insurance	5,401.04	4,732	5,576	844
183/501770	Seminars for Professional Employees	1,092.72			
185/501810	Professional and Technical Membership Fees	1,676.00	1,700	2,500	800
186/501860	Training Programs for Staff Personnel			4,500	4,500
190/501970	Transportation and Other Travel Expenses for Employees	4,841.87	5,000	5,000	
Personal Services Total		2,659,555.61	2,940,987	3,039,600	98,613
Contractual Services					
220/520150	Communication Services			763	763
225/520260	Postage	2.15	2	350	348
240/520490	External Graphics and Reproduction Services	14,717.02	15,900	20,000	4,100
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	5,000.00	5,000	8,000	3,000
Contractual Services Total		19,719.17	20,902	29,113	8,211
Supplies and Materials					
350/530600	Office Supplies	11,123.87	11,500	19,500	8,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,172,225.64	1,461,723	1,257,639	(204,084)
353/530675	County Wide Lexis-Nexis Contract			907	907
355/530700	Photographic and Reproduction Supplies	5,742.72	5,500	10,000	4,500
388/531650	Computer Operation Supplies	12,897.58	20,000	20,000	
Supplies and Materials Total		2,201,989.81	1,498,723	1,308,046	(190,677)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	28,118.52	20,000	20,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,055.51	5,620	5,620	
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			4,785	4,785
444/540250	Maintenance and Repair of Automotive Equipment	2,653.77	5,000	5,000	
449/540310	Op., Maint. and Repair of Institutional Equipment		500	500	
470/540390	Operating Costs for the Richard J. Daley Center	620,784.00	620,784	620,784	
Operations and Maintenance Total		652,611.80	651,904	656,689	4,785
Capital Equipment and Improvements					
579/560450	Computer Equipment	70,476.00	70,476	70,476	
Capital Equipment and Improvements Total		70,476.00	70,476	70,476	
Rental and Leasing					
630/550010	Rental of Office Equipment	23,133.00	23,491	32,491	9,000
630/550014	Law Library Public Use Photocopier Lease			10,408	10,408
630/550018	County Wide Canon Photocopier Lease			2,503	2,503
Rental and Leasing Total		23,133.00	23,491	45,402	21,911
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			78,581	78,581
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(359,582)		359,582
881/580240	County Government Public Programs and Events			500	500
883/580260	Cook County Administration	1,286,308.00	1,286,308	1,726,805	440,497

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes Total	1,286,308.00	926,726	1,805,886	879,160
Operating Funds Total	6,913,793.39	6,133,209	6,955,212	822,003

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 5300549						
0058	Legislative Reference Coordinator	24	1.0	99,852	1.0	99,852
0834	Executive Law Librarian	24	1.0	128,612	1.0	128,612
5551	Deputy Law Librarian	23	1.0	99,852	1.0	66,606
0838	Law Librarian IV	21	1.0	88,366	1.0	88,333
0837	Law Librarian III	20	1.0	78,788	1.0	78,762
0050	Administrative Assistant IV	18	1.0	63,016	1.0	64,270
			6.0	\$558,486	6.0	\$526,435
02 Public Services Division						
01 Supervisory Searching - 5300550						
0838	Law Librarian IV	21	1.0	88,366	1.0	88,333
			1.0	\$88,366	1.0	\$88,333
02 Reference Department - 5300551						
0837	Law Librarian III	20	2.0	153,537	1.0	77,330
0836	Law Librarian II	18	3.0	197,741	3.0	197,741
0048	Administrative Assistant III	16	1.0	57,367		
0835	Law Librarian I	16	1.0	56,817		
0936	Stenographer V	13	1.0	47,895	1.0	47,895
0907	Clerk V	11	1.0	41,635	1.0	41,635
			9.0	\$554,992	6.0	\$364,601
03 Circulation Department - 5300552						
0837	Law Librarian III	20		1	0.5	30,567
0047	Administrative Assistant II	14	1.0	48,436		
1102	Computer Operator II	14	1.0	51,439	1.0	51,439
0936	Stenographer V	13		2		2
0907	Clerk V	11	1.0	41,633	1.0	41,634
0906	Clerk IV	09	4.0	137,895	3.0	99,471
			7.0	\$279,406	5.5	\$223,113
04 International Law Department - 5300553						
0837	Law Librarian III	20	1.0	78,092	1.0	78,100
0831	Cataloguer I	11	1.0	41,634	1.0	41,634
			2.0	\$119,726	2.0	\$119,734
03 Fiscal Division						
01 Supervisory and Clerical - 5300554						
0050	Administrative Assistant IV	18	1.0	43,809	0.7	31,779
0144	Accountant IV	17	1.0	35,352	1.0	47,382
0047	Administrative Assistant II	14	1.0	48,437	1.0	48,437
0142	Accountant II	13	1.0	47,895	1.0	47,895
0141	Accountant I	11	1.0	41,634	1.0	41,634
			5.0	\$217,127	4.7	\$217,127
04 Technical Services Division						
01 Acquisitions and Cataloguing Dept. - 5300555						
0837	Law Librarian III	20		1	0.7	45,850
0836	Law Librarian II	18		2	0.5	25,379
0835	Law Librarian I	16	1.0	44,153	1.0	46,408
0046	Administrative Assistant I	12	1.0	44,598	1.0	44,598
4613	Internship Clerk	09		1		1
			2.0	\$88,755	3.2	\$162,236
03 Filing Department - 5300557						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	56,818	1.0	56,818
0907	Clerk V	11	2.0	83,268	2.0	83,268
			3.0	\$140,086	3.0	\$140,086
04 Mail, Claiming, & Bindery Dept. - 5300558						
0906	Clerk IV	09	1.0	29,594	1.0	31,844
			1.0	\$29,594	1.0	\$31,844
05 Systems Division						
01 Supervisory and Clerical - 5300559						
0051	Administrative Assistant V	20	1.0	78,620		
0936	Stenographer V	13	1.0	45,146	1.0	45,147
4613	Internship Clerk	09		1		1
			2.0	\$123,767	1.0	\$45,148
06 Maywood Branch Library						
01 Reader Services Maywood - 5300560						
0835	Law Librarian I	16			1.0	59,100
0907	Clerk V	11	1.0	39,239		1
0906	Clerk IV	09		1	1.0	32,455
			1.0	\$39,240	2.0	\$91,556
07 Michigan Avenue Branch Library						
01 Reader Services Michigan Avenue - 5300561						
0835	Law Librarian I	16	1.0	59,100		
0907	Clerk V	11	1.0	41,634		
			2.0	\$100,734		
08 Criminal Court Branch Library						
01 Reader Services Criminal Court Branch - 5300562						
0835	Law Librarian I	16	1.0	44,152		
0907	Clerk V	11			1.0	41,634
0906	Clerk IV	09	1.0	36,359	1.0	35,546
			2.0	\$80,511	2.0	\$77,180
09 Markham Branch Library						
01 Reader Services Markham - 5300563						
0907	Clerk V	11	1.0	40,394	1.0	41,247
0906	Clerk IV	09		1	1.0	36,360
			1.0	\$40,395	2.0	\$77,607
10 Skokie Branch Library						
01 Reader Services Skokie - 5300564						
0835	Law Librarian I	16			1.0	57,367
0906	Clerk IV	09	1.0	35,546	1.0	35,546
			1.0	\$35,546	2.0	\$92,913
11 Bridgeview Branch Library						
01 Reader Services Bridgeview - 5300565						
0047	Administrative Assistant II	14			1.0	48,437
					1.0	\$48,437
12 Rolling Meadows Branch Library						
01 Reader Services Rolling Meadows - 5300566						
0836	Law Librarian II	18		1		1
0906	Clerk IV	09		1		1
				\$2		\$2
Total Salaries and Positions			45.0	\$2,496,733	42.4	\$2,306,352

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
	Turnover Adjustment					(151,410)
	Operating Funds Total		45.0	\$2,496,733	42.4	\$2,154,942

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 530 - COOK COUNTY LAW LIBRARY

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	228,464	2.0	228,464
23	1.0	99,852	1.0	66,606
21	2.0	176,732	2.0	176,666
20	5.0	389,039	4.2	310,609
18	5.0	304,569	5.2	319,170
17	1.0	35,352	1.0	47,382
16	6.0	318,407	4.0	219,693
14	3.0	148,312	3.0	148,313
13	3.0	140,938	3.0	140,939
12	1.0	44,598	1.0	44,598
11	9.0	371,071	8.0	332,687
09	7.0	239,399	8.0	271,225
Total Salaries and Positions	45.0	\$2,496,733	42.4	\$2,306,352
Turnover Adjustment				(151,410)
Operating Funds Total	45.0	\$2,496,733	42.4	\$2,154,942

DEPARTMENT OVERVIEW

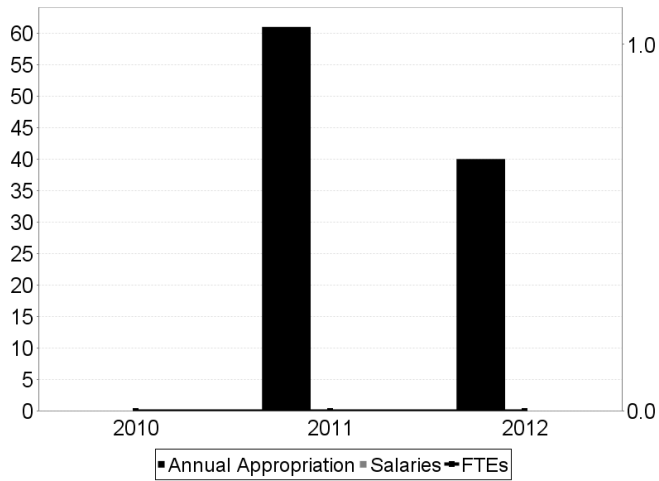
578 COOK COUNTY ENVIRONMENTAL MANAGEMENT FUND

Mission

Pursuant to Chapter 20, Section 30-290, Article II, Div. 9 of the Cook County Ordinance, the Environmental Management Fund is hereby created for the use of environmental management purposes, including but not limited to activities consistent with activities of the Cook County Environmental Control Ordinance.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	0	61.0	40.0
Total	0	61.0	40.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 DEPARTMENT 578 - COOK COUNTY ENVIRONMENTAL MANAGEMENT FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	61,000.00	61,000	40,000	(21,000)
Contingency and Special Purposes Total	61,000.00	61,000	40,000	(21,000)
Operating Funds Total	61,000.00	61,000	40,000	(21,000)

DEPARTMENT OVERVIEW

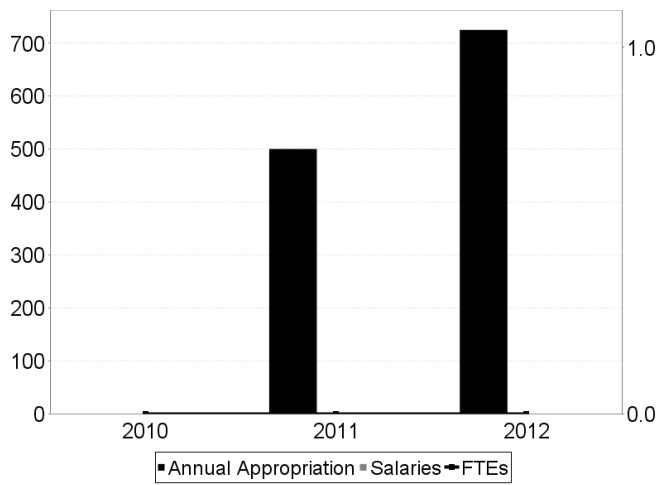
582 MEDICAL EXAMINER FEES FUND

Mission

Section 38-140 of the Cook County, Illinois – Code of Ordinances creates the Medical Examiner Fees Fund. The Fund was created as a special revenue fund. The revenue collected by the Office of the Medical Examiner from all of the various fees of the Office of the Medical Examiner shall be placed in such special fund for the Office of the Medical Examiner to be held by the Treasurer of the County. Such revenues collected and placed in such special fund shall only be disbursed by appropriation of the County Board and shall be used solely for the purchase of electronic and forensic identification equipment or other related supplies and the operating expenses of the Medical Examiner’s Office.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	0	500.0	725.0
Total	0	500.0	725.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 582 - MEDICAL EXAMINER FEES FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	500,000.00	500,000	725,000	225,000
Contingency and Special Purposes Total	500,000.00	500,000	725,000	225,000
Operating Funds Total	500,000.00	500,000	725,000	225,000

SECTION CONTENTS

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- Bureau Distribution By Appropriation Classification
- Department Overview
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 - Distribution By Appropriation Classification
 - Personal Services, Summary of Positions
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BUREAU SUMMARY
 BUREAU OF FINANCE

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
021 - Office of the Chief Financial Officer	697,572.87	784,073	825,151	41,078
007 - Revenue	2,281,675.41	2,281,675	2,443,424	161,749
008 - Risk Management	1,409,893.23	1,409,893	827,214	(582,679)
014 - Budget and Management Services	1,149,439.66	1,149,440	1,154,277	4,837
020 - County Comptroller	2,637,064.08	2,637,064	2,599,075	(37,989)
022 - Contract Compliance	786,501.32	786,501	751,145	(35,356)
030 - Office of the Chief Procurement Officer	1,939,335.23	2,034,209	1,648,867	(385,342)
Corporate Fund Total	10,901,481.80	11,082,855	10,249,153	(833,702)
General Fund Total	10,901,481.80	11,082,855	10,249,153	(833,702)
Special Purpose Funds				
542 - Self - Insurance Fund	(3,935.71)			
Special Purpose Funds Total	(3,935.71)			
Special Purpose Fund Total	(3,935.71)			
Total Appropriations	10,897,546.09	11,082,855	10,249,153	(833,702)

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
021 - Office of the Chief Financial Officer	7.4	8.2	0.8
007 - Revenue	29.3	46.6	17.3
008 - Risk Management	20.3	22.1	1.8
014 - Budget and Management Services	13.0	15.1	2.1
020 - County Comptroller	38.4	38.6	0.2
022 - Contract Compliance	12.0	10.2	(1.8)
030 - Office of the Chief Procurement Officer	24.3	19.9	(4.4)
Corporate Fund Total	144.7	160.7	16.0
General Fund Total	144.7	160.7	16.0
Total Positions	144.7	160.7	16.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF FINANCE

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
108/501035	Furlough Day Adjustment		(36,795)	(36,795)	
110/501010	Salaries and Wages of Regular Employees	9,905,930.22	9,938,946	10,927,567	988,621
120/501210	Overtime Compensation	65,618.59	40,785		(40,785)
129/501300	Salaries and Wages of Seasonal Work Employees	13,905.89	13,906		(13,906)
133/501360	Per Diem Personnel		8,000		(8,000)
169/501490	Reclassification of Position Adjustments			5,000	5,000
183/501770	Seminars for Professional Employees	2,218.00	13,000	2,991	(10,009)
185/501810	Professional and Technical Membership Fees	3,708.99	10,804	4,604	(6,200)
186/501860	Training Programs for Staff Personnel	57,111.81	72,253	63,323	(8,930)
190/501970	Transportation and Other Travel Expenses for Employees	44,841.25	57,841	47,095	(10,746)
Personal Services Total		10,093,334.75	10,155,535	11,013,785	858,250
Contractual Services					
220/520150	Communication Services			40,898	40,898
225/520260	Postage	143,457.89	147,796	158,200	10,404
228/520280	Delivery Services	2,961.18	3,191	2,600	(591)
240/520490	External Graphics and Reproduction Services	97,935.23	118,418	163,780	45,362
241/520491	Internal Graphics and Reproduction Services			12,100	12,100
244/520570	Collection Services	1.00			
245/520610	Advertising For Specific Purposes	14,997.70	17,614	16,000	(1,614)
246/520650	Imaging of Records	404.75	950	1,000	50
249/520670	Purchased Services Not Otherwise Classified	67,086.75	86,283	112,000	25,717
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	802.00	2,755	3,000	245
260/520830	Professional and Managerial Services	264,583.91	268,885	54,000	(214,885)
Contractual Services Total		592,230.41	645,892	563,578	(82,314)
Supplies and Materials					
333/530270	Institutional Supplies	573.43	1,453	5,500	4,047
350/530600	Office Supplies	101,005.24	104,720	88,500	(16,220)
353/530640	Books, Periodicals, Publications, Archives and Data Services	11,290.99	26,365	31,673	5,308
353/530675	County Wide Lexis-Nexis Contract			85	85
355/530700	Photographic and Reproduction Supplies	7,330.97	11,967	12,400	433
388/531650	Computer Operation Supplies	9,971.10	24,175	32,800	8,625
390/531680	Supplies and Materials Not Otherwise Classified			600	600
Supplies and Materials Total		130,171.73	168,680	171,558	2,878
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	11,563.36	18,069	29,233	11,164
441/540170	Maintenance and Repair of Data Processing Equipment and Software	23,632.54	28,727	65,411	36,684
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			22,923	22,923
444/540250	Maintenance and Repair of Automotive Equipment		2,850	1,500	(1,350)
Operations and Maintenance Total		35,195.90	49,646	119,067	69,421
Rental and Leasing					
630/550010	Rental of Office Equipment	40,370.22	50,852	27,193	(23,659)
630/550018	County Wide Canon Photocopier Lease			39,236	39,236
660/550130	Rental of Facilities	1,125.00	1,500	1,500	
Rental and Leasing Total		41,495.22	52,352	67,929	15,577
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(1,687,514)	(1,687,514)
880/580220	Institutional Memberships & Fees	690.00	750	750	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF FINANCE

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
881/580240 County Government Public Programs and Events	8,363.79	10,000		(10,000)
Contingency and Special Purposes Total	9,053.79	10,750	(1,686,764)	(1,697,514)
Operating Funds Total	10,901,481.80	11,082,855	10,249,153	(833,702)
(717) New/Replacement Capital Equipment				
530/560510 Office Furnishings and Equipment			16,000	16,000
579/560450 Computer Equipment	285,845.45		23,000	23,000
	285,845.45		39,000	39,000
Total Capital Equipment Request Total	285,845.45		39,000	39,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF FINANCE - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
176/501610 Health Insurance			289,561,386	289,561,386
177/501640 Dental Insurance Plan			8,576,728	8,576,728
179/501690 Vision Care Insurance			2,663,937	2,663,937
Personal Services Total			300,802,051	300,802,051
Contractual Services				
258/520790 Excess Liability Insurance	16,500,000.00	5,000,000	5,500,000	500,000
260/520830 Professional and Managerial Services	176,000.00	350,000	350,000	
263/520930 Legal Fees	8,233,361.24	9,000,000	9,000,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	615,237.22	600,000	600,000	
Contractual Services Total	25,524,598.46	14,950,000	15,450,000	500,000
Contingency and Special Purposes				
810/580340 Contingency Fund - For Confidential Investigation			50,000	50,000
814/580380 Appropriation Adjustments	(118,916,657.51)	(122,950,000)	(374,237,510)	(251,287,510)
845/580120 Self-Insurance Settlements - Workers' Compensation	21,493,021.14	18,000,000	19,935,459	1,935,459
846/580140 Self-Insurance Settlements	71,895,102.20	90,000,000	38,000,000	(52,000,000)
Contingency and Special Purposes Total	(25,528,534.17)	(14,950,000)	(316,252,051)	(301,302,051)
Operating Funds Total	(3,935.71)			

DEPARTMENT OVERVIEW

021 OFFICE OF THE CHIEF FINANCIAL OFFICER

Mission

The Office of the Chief Financial Officer (CFO) manages the activities of the Bureau of Finance in a manner that insures Cook County Government is financially sound and maintains strong bond ratings. The CFO manages the Bureau of Finance to ensure financial integrity and consistency and to engage in endeavors and practices that position Cook County as a leader and role model for fiscal management and streamlined governance.

Mandates and Key Initiatives

- The Chief Financial Officer shall be under the policy and the control of the President and the County Board. The administrative actions shall be in conformance with the laws and in accordance with the decisions and authorizations of the President of the County Board.
- The Chief Financial Officer shall, in addition, in conjunction with the Director of Budget and Management Services, prepare for the President, an executive budget for the President to submit to the Committee on Finance.
- As of January 1, 2006, and each January 1 thereafter, the CFO shall adjust the living wage using the most recent federal poverty guidelines for a family of four as published annually by the United States Department of Health and Human Services, to constitute the following: there will be an annual adjustment calculated as 100 percent of the federal poverty line for a family of four (as defined by the U.S. Department of Health and Human Services) with health benefits and 125 percent of the federal poverty line for a family of four without health benefits.
- On an annual basis, the Chief Financial Officer shall report to the Audit Committee a listing of all depository accounts including the department number, department name, name of account, depository institution, account number, account balance, average daily balance, authorized signers, interest rate and any explanation or certification for any noninterest-bearing accounts.
- (430 ILCS 15/) Gasoline Storage Act. Demonstrate financial responsibility for taking corrective action and/or compensating third parties for bodily injury and property damage caused by sudden accidental releases and/or non-sudden accidental releases in the amount of at least \$1,000,000 per occurrence and \$2,000,000 annual aggregate arising from operating (an) underground storage tank(s). Required by State of Illinois.

Discussion of 2011 Activities and 2012 Initiatives

The office was able to maintain current stable credit ratings with Moody's and Standard and Poor's. The CFO was able to take advantage of the current low interest rates to refund high interest rate county debt. This allowed the County to reduce the amount of Property Tax Levy to be apportioned to Debt Service.

The CFO will continue to improve the consistency and transparency of financial data and reporting across the County. Efforts will be made to complete all financial reports including the CAFR and budget in a timely manner.

Enterprise Resource Planning (ERP) System project is underway. This project is for implementing new ERP software to replace the JD Edwards system which is over 10 years old.

The primary focus of the Office of the CFO will be to ensure the County's financial strength and credit quality is maintained through sound fiscal management.

Through the development of policies we are going to provide information that will promote informed decisions, efficient uses of resources and participation of stakeholders in the processes. The areas of concentration are as follows:

Debt includes Issuance, Level, and Capacity

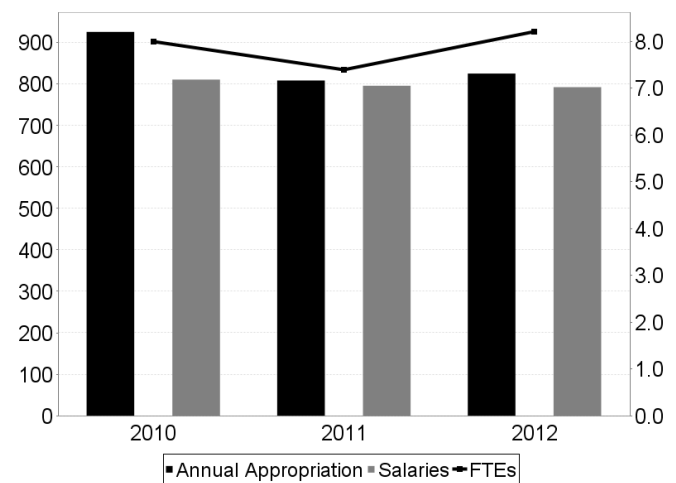
Fund Balance

Revenue including diversification, stabilization, revenue estimates, user fees and taxes

Grant Administration

Fixed Assets

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	925.6	808.4	825.2
Total	925.6	808.4	825.2
	Adopted	Adopted	Adopted
FTE Positions	8.0	7.4	8.2



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
108/501035	Furlough Day Adjustment		(3,076)	(3,076)	
110/501010	Salaries and Wages of Regular Employees	665,255.85	747,549	44,812	
120/501210	Overtime Compensation	16,512.36	1,609	(1,609)	
185/501810	Professional and Technical Membership Fees		1,500	(1,500)	
186/501860	Training Programs for Staff Personnel	235.00	3,500	2,131	
190/501970	Transportation and Other Travel Expenses for Employees	639.87	5,000	5,000	
Personal Services Total		682,643.08	759,158	796,416	37,258
Contractual Services					
220/520150	Communication Services		1,385	1,385	
225/520260	Postage		239	(239)	
228/520280	Delivery Services		239	(239)	
240/520490	External Graphics and Reproduction Services	599.50	2,381	5,500	
241/520491	Internal Graphics and Reproduction Services		2,500	2,500	
260/520830	Professional and Managerial Services		2,375	(2,375)	
Contractual Services Total		599.50	5,234	9,385	4,151
Supplies and Materials					
350/530600	Office Supplies	3,754.05	3,982	4,000	18
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,576.24	9,699	4,400	(5,299)
388/531650	Computer Operation Supplies			4,000	4,000
390/531680	Supplies and Materials Not Otherwise Classified			600	600
Supplies and Materials Total		8,330.29	13,681	13,000	(681)
Rental and Leasing					
630/550010	Rental of Office Equipment	6,000.00	6,000		(6,000)
630/550018	County Wide Canon Photocopier Lease			6,350	6,350
Rental and Leasing Total		6,000.00	6,000	6,350	350
Operating Funds Total		697,572.87	784,073	825,151	41,078

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - 0211305						
0120	Chief Financial Officer	24	1.0	176,156	1.0	176,156
0019	Deputy Chief Financial Officer	24	0.7	118,654	1.0	143,417
0294	Administrative Analyst IV	22	1.0	65,000	1.0	71,143
0051	Administrative Assistant V	20		1	1.0	62,279
			2.7	\$359,811	4.0	\$452,995
02 Research Analysis & Forecasting - 0211306						
5531	Special Assistant for Legal Affairs	24	1.0	105,000	1.0	100,000
5426	Financial Research Analyst IV	22	3.7	330,936	3.2	270,562
0620	Legislative Coordinator I	20		1		1
0854	Public Information Officer	20		1		1
			4.7	\$435,938	4.2	\$370,564
Total Salaries and Positions			7.4	\$795,749	8.2	\$823,559
Turnover Adjustment						(31,198)
Operating Funds Total			7.4	\$795,749	8.2	\$792,361

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 021 - OFFICE OF THE CHIEF FINANCIAL OFFICER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.7	399,810	3.0	419,573
22	4.7	395,936	4.2	341,705
20		3	1.0	62,281
Total Salaries and Positions	7.4	\$795,749	8.2	\$823,559
Turnover Adjustment				(31,198)
Operating Funds Total	7.4	\$795,749	8.2	\$792,361

DEPARTMENT OVERVIEW

007 REVENUE

Mission

To efficiently administer and enforce the collection of Cook County Home Rule Taxes and Fees and Fines; while providing courteous, professional service to the public. Also, to fairly and equitably enforce Tax Compliance and accurately process revenue collections.

Mandates and Key Initiatives

- Cook County, Illinois, Code of Ordinance, Chapter 74 Taxation – Home Rule Tax Ordinances
- Cook County Revenue Code of Ordinances, Chapter 54, Chapter 82
- Cook County Cable Television Ordinance, Chapter 78
- State of Illinois Compile Statue 35, Section 200/21-0
- Collections – Account receivables and receipting system for Home Rule Tax returns, payments, fees and charges, General Fee Collection, iNovah JDE reconciliation, Individual Use Tax Processing, Vehicle Sticker Accounting, Cigarettes Stamp Sales, Refunds and Claims, Transfer Reports, Fuel Rebates, Daily Cash/Bank Reconciliation and Customer Service.
- Compliance – Field investigations, Field & Desk Audits, Credits/Refunds Requests, IDOR Letter 508, NSF Collection (Delinquent), Penalty Wavier Requests, Cigarette Audits, Registration, Overseeing Tax Exempt Process, and Use Tax Exceptions, Ordinance Review, Monthly Annual Cash/Bank Reconciliations, Delinquent Home Rule Tax Collections, Delinquency & Deficiency.
- Delinquent Property Taxes – Compile and Update Delinquent Property Master, Scavenger Sale List, Maintain Warrant Book Audit Report, REDI File Preparation and No Bid Program.
- Administration – Budget & Purchasing Process, Internal Audits, asset management, IT Support, Revenue Enhancement Strategies, Management Reporting, Record Retention, Staff Development, Procurement Activities.

Discussion of 2011 Activities and 2012 Initiatives

In FY 2011, The Department of Revenue (DOR) was involved in several key activities and initiatives:

DOR launched collection efforts on Delinquent and Deficient Home Rule Tax collectors. Historically, the Department did not have a process which continually monitored and assessed registered tax collectors for non-remittal of tax returns and collected taxes. The process had been absent due to resource constraints and the inability to effectively identify and create assessment notices for delinquent accounts. Potential yield for this initiative was projected to be approximately \$10 million in outstanding revenue.

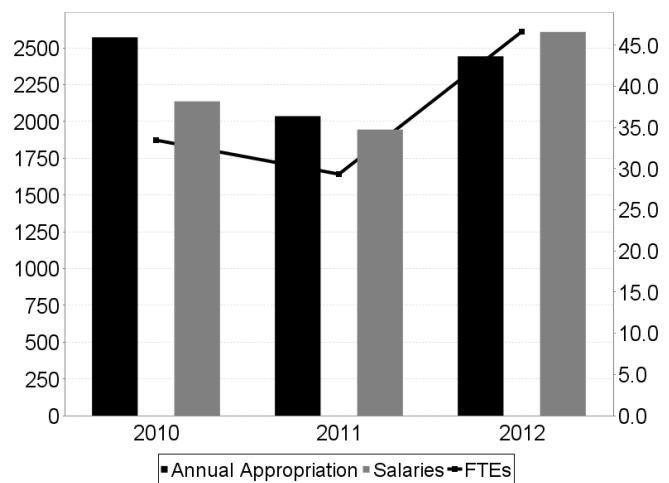
The implementation of the online General Business Ordinance (GBL) was enacted to promote the public safety, health and welfare of unincorporated Cook County. The program is in full force and its success is indicated by the consistent increase in the number of businesses obtaining licenses, in unincorporated Cook County.

The implementation of lockbox and e-payment services for Home Rule and General fines/fee collection will help the department to operate more efficiently and effectively. These services will reduce further collection personnel, eliminate paper filing, avail collection at satellite locations, provide imaging processing, and shift resources to compliance efforts.

DOR entered into intergovernmental agreement with City of Chicago and strengthening our working relationship with the State of Illinois. Under these agreements DOR will cultivate working relationships with these government agencies; and expand our revenue sharing agreements, which will allow us to share data that will enhance compliance efforts.

DOR will continue to work with other government agencies, elected officials, municipalities and all offices under the President of the Cook County Board to optimize compliance efforts and enhance revenue collection processes.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	2,572.6	2,036.6	2,443.4
Total	2,572.6	2,036.6	2,443.4
Adopted			
FTE Positions	33.5	29.3	46.6



S.T.A.R. Goals/Key Performance Indicators

- Maximize Compliance with Licensing and all Home Rule Taxes – In 2010 the number of registered Home Rule Tax Collectors filing their returns on time was only 63%. In 2011, by the Q3 that number increased to 75%. DOR's year-end goal is 85% compliance of registered Home Rule Tax Collectors. In 2010, 65% of the registered vehicles in unincorporated Cook County had licenses, DOR plans to increase that number to 80%, by Q4 FY 2011. Cigarette Tax investigations of Tobacco Retailer are projected to increase from 2,410 in FY 2010 to 3,000 in FY 2011. Also, General Business Licenses (GBL), a new license, for businesses in unincorporated areas is projected at 50% compliance, FY 2011. DOR projects with the implementation of effective enforcement activities, such as requiring retailers to register and remit purchase and sales information monthly returns, cigarette tax stamp with new security features, partnering with the Sheriff, our increased compliance efforts will result in significant increases in FY 2012.

DEPARTMENT OVERVIEW

007 REVENUE

- Improve Revenue Collections for Home Rule Taxes –In FY 2010, Home Rule Taxes were a sluggish \$213.85 (million); in FY 2011 they are projected at \$218.50 (million), by Q4 2011. Due to economic factors Cigarette Tax Revenue is projected to decline slightly from \$130.29 (million) in FY 2010, to \$126.30 in FY 2011. To counter, with enhanced enforcement efforts Wheel Tax Revenue is projected to increase, from \$1.91 (million) in FY 2010, to \$2.29 (million) in FY 2011, calendar year. In FY 2012, we anticipate that the enhanced collection efforts and automated processes for all Home Rule Taxes, Wheel Tax and Cigarette Tax will result in modest increases due to our compliance efforts, in light of declining revenue projection due to the economy.
- Reduce Home Rule Tax Delinquency Rate - In FY 2011, DOR undertook the challenge to reduce (aged) Home Rule Tax Delinquencies and Deficiencies. The department set a target of \$10.2 (million) in revenue collection of Home Rule Taxes that were delinquent or deficient. DOR continues to vigorously work to achieve this outcome by working with third-party collection agencies, Administrative Hearing, and internal staff committed to obtaining the maximum results. In 2012, DOR will work towards a solution that provides a web based, streamlined tax process which includes registration, on-line filing, assessments, audits, notifications, refunds, account maintenance, and tax management. This will establish a structure that will allow the department to operate more efficiently, improve services and increase revenue opportunities and eliminate gaps.

Programs

The Cigarette Tax Reward Program

The Cigarette Tax Reward Program will reward those individuals who report violations of the Cook County Tobacco Ordinance to the Department of Revenue. Responsible citizens of the County may now report violators through the Cigarette Tax Reward Program website or tip line; provided the reporter leaves adequate information, so the Department may contact that person after the investigation, adjudication and/or payment of the fine.

Performance Management

The implementation of Performance Management has equipped the department with a tool that focus on results and meeting specific outcomes. Using PM, the department has aligned all activities and processes to the goals and mission of the department, thus resulting useful quarterly reports and measurements. Also, it has allowed management to cultivate a system-wide, long-term vision for the department.

Voluntary Disclosure Program

The Voluntary Disclosure Program (Section 34-93, Voluntary Disclosure Program, of the Uniform, Penalties, Interest & Procedures Ordinance) is designed to encourage individuals and businesses that are currently not registered with the County, to register and remit the taxes that they owe, before they are exposed to significant fines and penalties.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 007 - REVENUE

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(7,893)	(7,893)
110/501010 Salaries and Wages of Regular Employees	1,870,926.37	1,849,026	2,609,241	760,215
120/501210 Overtime Compensation	35,215.04	25,706		(25,706)
133/501360 Per Diem Personnel		8,000		(8,000)
186/501860 Training Programs for Staff Personnel	4,950.00	6,580	10,061	3,481
190/501970 Transportation and Other Travel Expenses for Employees	24,741.26	24,741	17,995	(6,746)
Personal Services Total	1,935,832.67	1,914,053	2,629,404	715,351
Contractual Services				
220/520150 Communication Services			28,230	28,230
225/520260 Postage	115,743.14	115,916	142,200	26,284
228/520280 Delivery Services	2,853.90	2,854	2,500	(354)
240/520490 External Graphics and Reproduction Services	84,329.63	85,261	141,300	56,039
244/520570 Collection Services	1.00			
246/520650 Imaging of Records	404.75	950	1,000	50
249/520670 Purchased Services Not Otherwise Classified	67,086.75	67,283	92,000	24,717
260/520830 Professional and Managerial Services	13,948.91	16,510	54,000	37,490
Contractual Services Total	284,368.08	288,774	461,230	172,456
Supplies and Materials				
333/530270 Institutional Supplies	573.43	1,453	5,500	4,047
350/530600 Office Supplies	10,883.80	10,747	11,000	253
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,126.52	12,451	17,351	4,900
355/530700 Photographic and Reproduction Supplies	5,496.06	4,937	9,000	4,063
388/531650 Computer Operation Supplies	3,934.51	8,604	9,000	396
Supplies and Materials Total	26,014.32	38,192	51,851	13,659
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	9,964.37	9,999	21,000	11,001
441/540170 Maintenance and Repair of Data Processing Equipment and Software	18,221.54	20,599	21,400	801
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			9,767	9,767
444/540250 Maintenance and Repair of Automotive Equipment		2,850	1,500	(1,350)
Operations and Maintenance Total	28,185.91	33,448	53,667	20,219
Rental and Leasing				
630/550010 Rental of Office Equipment	7,274.43	7,208	7,208	
630/550018 County Wide Canon Photocopier Lease			4,169	4,169
Rental and Leasing Total	7,274.43	7,208	11,377	4,169
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(764,105)	(764,105)
Contingency and Special Purposes Total			(764,105)	(764,105)
Operating Funds Total	2,281,675.41	2,281,675	2,443,424	161,749
(717) New/Replacement Capital Equipment - 71700007				
530/560510 Office Furnishings and Equipment			16,000	16,000
579/560450 Computer Equipment				
			16,000	16,000
Total Capital Equipment Request Total			16,000	16,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration / Revenue Recovery & Enhancement - 0071370						
0263	Director	24	1.0	129,857	1.0	129,857
5205	Deputy Director	24	1.0	107,000	1.0	107,000
5531	Special Assistant for Legal Affairs	24		1	1.0	95,000
0295	Administrative Analyst V	23	1.0	87,554	1.0	100,217
0253	Business Manager III	22	1.0	80,509	1.0	83,239
1108	Programmer IV	22	1.0	81,331	1.0	82,917
0293	Administrative Analyst III	21	1.0	73,076	1.0	74,526
0051	Administrative Assistant V	20	1.0	74,328	1.0	75,796
0110	Director of Financial Control I	20			1.0	66,276
0143	Accountant III	15		1		
			7.0	\$633,657	9.0	\$814,828
03 Real Estate Delinquent Property Tax Division - 0071372						
0295	Administrative Analyst V	23	1.0	78,132	1.0	79,701
0153	Property Tax Accountant III	17	1.0	60,287	1.0	61,495
0048	Administrative Assistant III	16		14,015		
			2.0	\$152,434	2.0	\$141,196
04 Collections Division - 0071373						
0294	Administrative Analyst IV	22	1.0	85,585	1.0	87,321
0293	Administrative Analyst III	21		16,841		
0251	Business Manager I	18	1.0	56,227	1.0	57,323
5523	Collections Specialist-Revenue	13	1.0	37,345	1.0	35,173
0141	Accountant I	11	1.0	31,297	1.0	31,910
			4.0	\$227,295	4.0	\$211,727
02 Compliance Division						
01 Compliance Division - Administration - 0071371						
5525	Manager of Compliance-Revenue	23	1.0	68,636	1.0	69,659
0110	Director of Financial Control I	20	0.2	17,326		
5554	Traffic Compliance Administrator	20			1.0	64,965
0132	Field Auditor III	17	1.0	61,606		
0047	Administrative Assistant II	14			0.9	30,226
			2.2	\$147,568	2.9	\$164,850
02 Compliance - Tobacco Enforcement/Investigations - 0071376						
5526	Supervisor of Field Investigations-Revenue	21	1.0	59,078	1.0	59,085
0051	Administrative Assistant V	20		11,643		
5530	Investigator IV-Revenue	19	1.0	72,706	1.0	72,721
5528	Investigator II-Revenue	17			0.9	39,352
4830	Investigator I - Revenue	16	3.1	125,541	7.7	300,142
5527	Code Enforcement Assistant	12	1.0	39,061	1.0	39,844
			6.1	\$308,029	11.6	\$511,144
03 Compliance - Internal and External Audit - 0071377						
0137	Field Auditor V	21			0.8	48,289
0293	Administrative Analyst III	21	1.0	67,457	1.0	68,787
0133	Field Auditor IV	19	2.0	140,167	2.0	141,546
0132	Field Auditor III	17	1.0	47,925	7.4	322,486
0131	Field Auditor II	15	2.0	100,311	2.0	102,344
			6.0	\$355,860	13.2	\$683,452
04 Compliance - Registration/Licensing/Tax Discovery - 0071378						
0795	Revenue Analyst	19	1.0	73,158	1.9	117,899
0291	Administrative Analyst I	17			1.0	35,529

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 007 - REVENUE

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5524	Compliance Specialist-Revenue	13	1.0	47,447	1.0	44,687
			2.0	\$120,605	3.9	\$198,115
Total Salaries and Positions			29.3	\$1,945,448	46.6	\$2,725,312
Turnover Adjustment						(116,071)
Operating Funds Total			29.3	\$1,945,448	46.6	\$2,609,241

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 007 - REVENUE

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	236,858	3.0	331,857
23	3.0	234,322	3.0	249,577
22	3.0	247,425	3.0	253,477
21	3.0	216,452	3.8	250,687
20	1.2	103,297	3.0	207,037
19	4.0	286,031	4.9	332,166
18	1.0	56,227	1.0	57,323
17	3.0	169,818	10.3	458,862
16	3.1	139,556	7.7	300,142
15	2.0	100,312	2.0	102,344
14			0.9	30,226
13	2.0	84,792	2.0	79,860
12	1.0	39,061	1.0	39,844
11	1.0	31,297	1.0	31,910
Total Salaries and Positions	29.3	\$1,945,448	46.6	\$2,725,312
Turnover Adjustment				(116,071)
Operating Funds Total	29.3	\$1,945,448	46.6	\$2,609,241

DEPARTMENT OVERVIEW

008 RISK MANAGEMENT

Mission

Responsible for the administration of Employee Benefits, General Liability, Safety and Workers' Compensation programs.

Mandates and Key Initiatives

- General Liability – County Jail Act, obligates the County to provide for the medical needs of detainees remanded to the Sheriff of Cook County
- General Liability – Medicare Section 111 Reporting Compliance, reporting of claim settlements for any claimant that is Medicare eligible.
- Workers' Compensation – Illinois Workers' Compensation Act, an Act to promote the general welfare of the people of this State by providing compensation for accidental injuries or death suffered in the course of employment within this State, and with this State where the contract of employment is made within this State.
- Employee Benefits – Administer benefits based on Collective Bargaining Agreements and Human Resources policies; Compliance with federal and state regulations governing benefits and health care reform including COBRA and other Public Acts.

Discussion of 2011 Activities and 2012 Initiatives

Activities:

- General Liability: Investigate, negotiate and resolve non-litigated claims against the County in a timely and efficient manner
- General Liability: Record, track and update Medicare eligibility status for Section 111 Reporting.
- General Liability: Patient/Arrestee billings to review and process medical billings for detainees.
- Safety: Training module development, presentation, review and post-training analysis.
- Workers' Compensation: Claims processing including processing and management of Temporary Disability payments, Permanent Disability payments, medical bill payments and adjudicated settlements.
- Workers' Compensation: Claims reviewing of accident reports of employees injured on duty to determine compensability and medical necessity.
- Employee Benefits: Eligibility management for employees and their covered dependents, COBRA administration and payment to vendors based on enrollment and utilization.

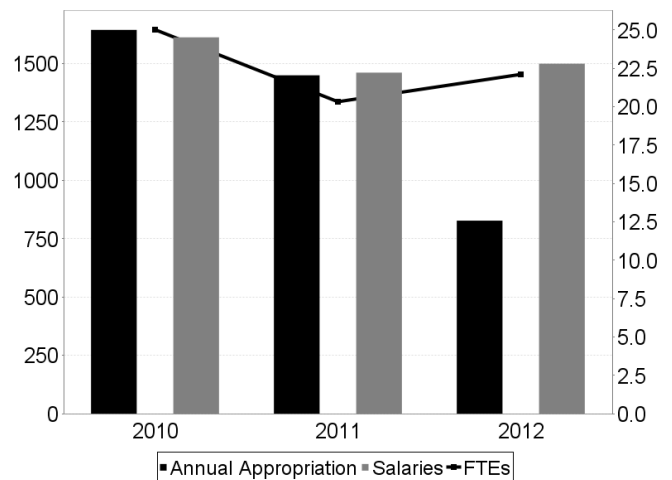
Initiatives:

- General Liability: Implement a new claim reporting system to facilitate detailed claim analysis for determining cost drivers and for developing loss reduction strategies
- Safety: Provide a training schedule for departments for upcoming year
- Workers Compensation: Work with Human Resources and Elected Official to help develop strategies for re-integration of injured employees into the workforce with regards to light duty programs.
- Employee Benefits: Implement online risk assessment screenings to measure the health risk in the population.
- Employee Benefits: Biometric Screenings and "know your numbers" campaign to further identify health risk in the population
- Employee Benefits: Lifestyle Management and Coaching programs to address

lifestyle risk: weight management, nutrition, exercise, stress management and smoking cessation.

- Employee Benefits: Employee Engagement to increase accountability of health care for individuals and reduction in overall healthcare costs by 2014

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,644.5	1,450.1	827.2
Total	1,644.5	1,450.1	827.2
	Adopted	Adopted	Adopted
FTE Positions	25.0	20.3	22.1



S.T.A.R. Goals/Key Performance Indicators

- Reduce overall costs for Workers' Compensation: mitigate expenditures by processing all medical bills through a bill review process to reduce to State of Illinois fee schedule and additional PPO discounts and utilization review process.
- Reduce overall cost for fringe benefits: Completed a Request for Proposal process for medical and dental benefits resulting in significant cost avoidance for the FY12 budget year, with an emphasis on Wellness initiatives for long-term savings.
- Improve Management of Workers' Compensation: Monitor and analyze various metrics to engage the employing departments to adhere to benchmarking and reporting standards for increased efficiencies.
- Increase Participation in Employee Benefit Programs: Partner with medical and pharmacy providers to promote online communications and tools for health risk assessments and wellness initiatives.
- Increase Efficiency of Claim/Billing/Reporting Processes: Monitor the number of days claims are open; days to process billings and Medicare query submissions to promote efficiencies within the departmental operations.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 008 - RISK MANAGEMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(5,163)	(5,163)
110/501010 Salaries and Wages of Regular Employees	1,385,668.28	1,377,795	1,499,897	122,102
185/501810 Professional and Technical Membership Fees	1,215.00	1,500	968	(532)
186/501860 Training Programs for Staff Personnel	1,950.00	1,400	8,631	7,231
190/501970 Transportation and Other Travel Expenses for Employees	2,814.41	4,100	4,100	
Personal Services Total	1,391,647.69	1,384,795	1,508,433	123,638
Contractual Services				
220/520150 Communication Services			2,980	2,980
225/520260 Postage	5,000.00	4,875	8,000	3,125
228/520280 Delivery Services	107.28	98	100	2
240/520490 External Graphics and Reproduction Services	155.00	572		(572)
241/520491 Internal Graphics and Reproduction Services			600	600
Contractual Services Total	5,262.28	5,545	11,680	6,135
Supplies and Materials				
350/530600 Office Supplies	2,783.71	4,888	5,000	112
353/530640 Books, Periodicals, Publications, Archives and Data Services	633.73	809	6,850	6,041
355/530700 Photographic and Reproduction Supplies	1,834.91	2,280	2,400	120
388/531650 Computer Operation Supplies	1,134.91	475	8,000	7,525
Supplies and Materials Total	6,387.26	8,452	22,250	13,798
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	910.00	1,910	2,000	90
441/540170 Maintenance and Repair of Data Processing Equipment and Software	3,216.00	3,216	3,168	(48)
Operations and Maintenance Total	4,126.00	5,126	5,168	42
Rental and Leasing				
630/550010 Rental of Office Equipment	1,345.00	4,475	3,300	(1,175)
630/550018 County Wide Canon Photocopier Lease			2,292	2,292
660/550130 Rental of Facilities	1,125.00	1,500	1,500	
Rental and Leasing Total	2,470.00	5,975	7,092	1,117
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(727,409)	(727,409)
Contingency and Special Purposes Total			(727,409)	(727,409)
Operating Funds Total	1,409,893.23	1,409,893	827,214	(582,679)
(717) New/Replacement Capital Equipment - 71700008				
579/560450 Computer Equipment			23,000	23,000
			23,000	23,000
Total Capital Equipment Request Total			23,000	23,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 008 - RISK MANAGEMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative - 0081365						
0263	Director	24	1.0	127,381	1.0	127,381
4619	Deputy Director of Risk Management	24	1.0	107,881	1.0	107,881
5531	Special Assistant for Legal Affairs	24			1.0	100,001
0050	Administrative Assistant IV	18		10,294		
			2.0	\$245,556	3.0	\$335,263
02 Safety - 0081366						
5531	Special Assistant for Legal Affairs	24		1		1
0084	Safety Manager	23	1.0	92,084	1.0	93,925
1545	Safety Liaison II	22	2.0	148,457	2.0	150,091
			3.0	\$240,542	3.0	\$244,017
03 General Liability/Insurance - 0081367						
0064	Claims Manager, General Liability	23	1.0	98,218	1.0	100,180
0051	Administrative Assistant V	20	1.0	60,808	1.0	62,040
5212	Senior Claims Adjuster I	20		435		
0292	Administrative Analyst II	19	1.0	69,324	1.0	70,713
			3.0	\$228,785	3.0	\$232,933
02 Employee Benefit Section						
01 Employee Benefits - 0081368						
0769	Employee Benefits Manager	24		1		1
0293	Administrative Analyst III	21	1.0	66,853	1.0	68,209
0160	Claims Adjuster	19			1.0	72,831
0292	Administrative Analyst II	19	1.0	71,409		
0048	Administrative Assistant III	16	2.0	115,838	2.0	117,189
0143	Accountant III	15		10,538		
0047	Administrative Assistant II	14	1.0	42,577	1.0	43,422
0273	Information Technician II	13	1.0	46,647	1.0	47,447
			6.0	\$353,863	6.0	\$349,099
03 Workers' Compensation Unit						
01 Workers' Compensation - 0081369						
0083	Claims Manager, Workers Compensation	23		19,077		
5211	Senior Claims Adjuster II	22		26,002		
5218	Assistant Claims Manager/Workers Compensation	21	1.0	66,606	1.0	67,891
2609	Claims Adjuster II	20	1.3	74,978	5.1	278,310
0160	Claims Adjuster	19	1.0	53,503		
0291	Administrative Analyst I	17	1.0	61,250		
0161	Assistant Claims Adjuster	15	1.0	51,998	1.0	53,051
0907	Clerk V	11	1.0	39,255		
			6.3	\$392,669	7.1	\$399,252
Total Salaries and Positions			20.3	\$1,461,415	22.1	\$1,560,564
Turnover Adjustment						(60,667)
Operating Funds Total			20.3	\$1,461,415	22.1	\$1,499,897

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 008 - RISK MANAGEMENT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	235,264	3.0	335,265
23	2.0	209,379	2.0	194,105
22	2.0	174,459	2.0	150,091
21	2.0	133,459	2.0	136,100
20	2.3	136,221	6.1	340,350
19	3.0	194,236	2.0	143,544
18		10,294		
17	1.0	61,250		
16	2.0	115,838	2.0	117,189
15	1.0	62,536	1.0	53,051
14	1.0	42,577	1.0	43,422
13	1.0	46,647	1.0	47,447
11	1.0	39,255		
Total Salaries and Positions	20.3	\$1,461,415	22.1	\$1,560,564
Turnover Adjustment				(60,667)
Operating Funds Total	20.3	\$1,461,415	22.1	\$1,499,897

DEPARTMENT OVERVIEW

014 BUDGET AND MANAGEMENT SERVICES

Mission

Prepare, manage, and execute the County Budget; Evaluate and analyze data to recommend improvements that realize efficiency or budget savings; Prepare budgets for federal, state, and private grants

Mandates and Key Initiatives

- Quarterly Performance Report (Ordinance)
- State Statutes governing the budget process (55 ILCS 5/6-24001-24007)
- Prepare and issue a preliminary budget on or before July 31st of each year (Presidential Mandate)
- Submit the Executive Budget Recommendation to the Cook County Board of Commissioners by October 31st each year (Presidential Mandate)

Discussion of 2011 Activities and 2012 Initiatives

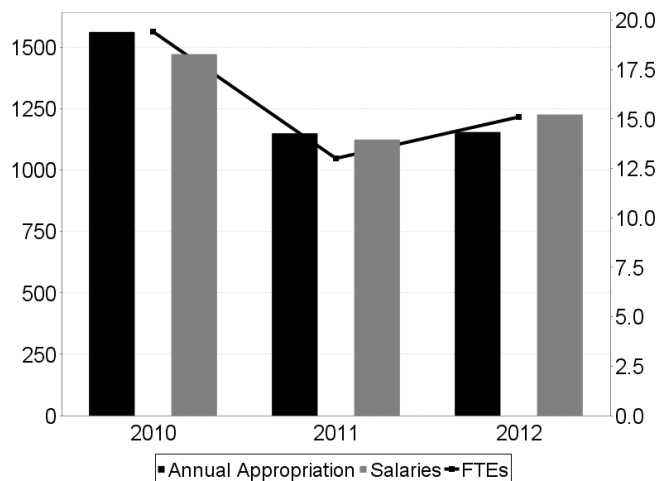
In 2011, the Department of Budget and Management Services (DBMS) revamped the budget request process to make it more transparent and accessible to the public. The County's first on-line town hall and first preliminary budget expanded citizen input into fiscal priorities.

The preliminary estimates established a formal beginning to the budget 2012 process and defined the scope of the deficit facing County government. DBMS will continue working to make the budget and budget process transparent and user-friendly for both the public and County agencies.

Through the use of performance management and the STAR program, DBMS imposed quarterly allotments to limit the amount of funds available to departments for the first time in 2011 and monitored overages in overtime. These efforts will be continued and refined as we continue to streamline business processes within the Budget Department.

DBMS has initiated a new focus on grant funding to supplement the corporate fund; and to provide services and community programs at a time of shrinking resources. DBMS will continue to support all departments and elected offices in the implementation of STAR performance-based management and budgeting.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,561.5	1,149.1	1,154.3
Total	1,561.5	1,149.1	1,154.3
	Adopted	Adopted	Adopted
FTE Positions	19.4	13.0	15.1



S.T.A.R. Goals/Key Performance Indicators

- Complete Budget in a Timely Manner—In 2010, the Executive Budget Recommendation was submitted 62 days after the beginning of the fiscal year. In 2011, DBMS has a goal of submitting the President's FY2012 recommendation on October 11, or 50 days before the end of the fiscal year and anticipates coming within 14 days of the target. Our target for presenting the 2013 Executive Recommendation remains at 50 days before the end of the fiscal year.
- Ensure Spending is within Approved Budget Level—County-wide there are nine departments tracking above monthly budget on personnel expenses, 23 departments tracking above monthly budget on overtime, and 48 departments tracking above monthly budget on non-personnel expenses through the first three quarters of FY2011. In 2012, we have set a target that no departments will be spending above their allocations.
- Secure New Grant Funding—In 2011, we set the groundwork for a more robust grants program with three new applications. In 2012, DBMS will work with elected offices and departments to secure additional discretionary grants. We have a target to apply for six new grants in 2012.

Programs

Budget Preparation and Management

The development of a budget system that provides financial and performance information to taxpayers, the President, Commissioners, Elected Officials, Bureau Chiefs and Department Heads leads to fiscally responsible budget decisions and more efficient government.

Grants Management

DBMS reviews and approves budgets for federal, state, and private grants. We strive to improve the performance of existing grants; and work with the departments and agencies to secure new funding opportunities.

DEPARTMENT OVERVIEW

014 BUDGET AND MANAGEMENT SERVICES

Performance Management

The Board of Commissioners passed an ordinance in February 2011 requiring all agencies to provide quarterly reports on their performance. The STAR (Set Targets, Achieve Results) Program is the first opportunity for all of the separate agencies of Cook County to stand together and report system-wide data. The STAR process helps us make data-driven decisions to direct tax dollars wisely.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(4,485)	(4,485)
110/501010 Salaries and Wages of Regular Employees	1,092,395.22	1,066,863	1,225,558	158,695
120/501210 Overtime Compensation	13,469.64	13,470		(13,470)
129/501300 Salaries and Wages of Seasonal Work Employees	13,905.89	13,906		(13,906)
186/501860 Training Programs for Staff Personnel	1,790.81	12,000	3,631	(8,369)
190/501970 Transportation and Other Travel Expenses for Employees	1,686.71	5,000		(5,000)
Personal Services Total	1,123,248.27	1,111,239	1,224,704	113,465
Contractual Services				
220/520150 Communication Services			674	674
225/520260 Postage		95		(95)
240/520490 External Graphics and Reproduction Services	8,131.00	14,629	3,000	(11,629)
241/520491 Internal Graphics and Reproduction Services			8,000	8,000
260/520830 Professional and Managerial Services	635.00			
Contractual Services Total	8,766.00	14,724	11,674	(3,050)
Supplies and Materials				
350/530600 Office Supplies	5,722.34	4,911	4,000	(911)
353/530640 Books, Periodicals, Publications, Archives and Data Services	119.00	481	150	(331)
355/530700 Photographic and Reproduction Supplies		4,750	1,000	(3,750)
388/531650 Computer Operation Supplies	3,895.05	5,586	3,800	(1,786)
Supplies and Materials Total	9,736.39	15,728	8,950	(6,778)
Operations and Maintenance				
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			6,479	6,479
Operations and Maintenance Total			6,479	6,479
Rental and Leasing				
630/550010 Rental of Office Equipment	6,999.00	6,999		(6,999)
630/550018 County Wide Canon Photocopier Lease			7,720	7,720
Rental and Leasing Total	6,999.00	6,999	7,720	721
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(106,000)	(106,000)
880/580220 Institutional Memberships & Fees	690.00	750	750	
Contingency and Special Purposes Total	690.00	750	(105,250)	(106,000)
Operating Funds Total	1,149,439.66	1,149,440	1,154,277	4,837
(717) New/Replacement Capital Equipment - 71700014				
579/560450 Computer Equipment	180,312.92			
	180,312.92			
Total Capital Equipment Request Total	180,312.92			

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 0141332						
0114	Budget and Management Services Director	24	1.0	143,417	1.0	143,417
0051	Administrative Assistant V	20	1.0	62,504		1
			2.0	\$205,921	1.0	\$143,418
02 Budget Preparation And Management						
01 Budget Preparation & Monitoring - 0141334						
5205	Deputy Director	24	1.0	100,000	1.0	120,000
0295	Administrative Analyst V	23			2.0	180,592
0294	Administrative Analyst IV	22	2.0	167,150	2.0	170,501
1108	Programmer IV	22	1.0	71,825	1.0	73,280
0203	Budget Analyst III	19			2.0	120,480
			4.0	\$338,975	8.0	\$664,853
02 Grants Management - 0141335						
5217	Assistant Grants Management Director	24		8,998	0.1	16,635
5235	Grants Management Director	24	1.0	105,000	1.0	90,290
			1.0	\$113,998	1.1	\$106,925
03 Performance Management						
02 Performance Management - 0140301						
9050	Chief Performance Officer	24			1.0	135,000
0295	Administrative Analyst V	23	1.0	90,138		
5204	Deputy Director	23	1.0	110,000		
0204	Budget Analyst IV	21	2.0	138,242	2.0	140,974
0203	Budget Analyst III	19	2.0	126,452	2.0	124,000
0202	Budget Analyst II	17		1		
			6.0	\$464,833	5.0	\$399,974
Total Salaries and Positions			13.0	\$1,123,727	15.1	\$1,315,170
Turnover Adjustment						(89,612)
Operating Funds Total			13.0	\$1,123,727	15.1	\$1,225,558

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 014 - BUDGET AND MANAGEMENT SERVICES

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	357,415	4.1	505,342
23	2.0	200,138	2.0	180,592
22	3.0	238,975	3.0	243,781
21	2.0	138,242	2.0	140,974
20	1.0	62,504		1
19	2.0	126,452	4.0	244,480
17		1		
Total Salaries and Positions	13.0	\$1,123,727	15.1	\$1,315,170
Turnover Adjustment				(89,612)
Operating Funds Total	13.0	\$1,123,727	15.1	\$1,225,558

DEPARTMENT OVERVIEW
020 COUNTY COMPTROLLER

Mission

Supervise the fiscal affairs of Cook County by maintaining the accounting records, general ledger, financial reporting, accounts payable, payroll, and garnishments in addition to being responsible for the external audit function and timely completion of the Comprehensive Annual Financial Report (CAFR).

Mandates and Key Initiatives

- Monthly Revenue Report (Resolution)
- Sign all contracts for supplies, materials, and equipment and contractual services exceeding \$100,000, along with President, Board, and Purchasing Agent (Ordinance)
- Approve or disapprove a bill from a vendor within 30 days after receipt and paid within 30 days of approval (Local Government Prompt Payment Act - 50 ILCS 505)
- In conjunction with Director of Human Resources to report Grade 17-24 changes at end of every pay period (Ordinance)
- Review records of the State of Illinois Child Support Enforcement Program to determine if any delinquency issues (Ordinance)
- Key Activities: Financial Reporting, General Ledger, Accounts Payable, and Payroll/Garnishments

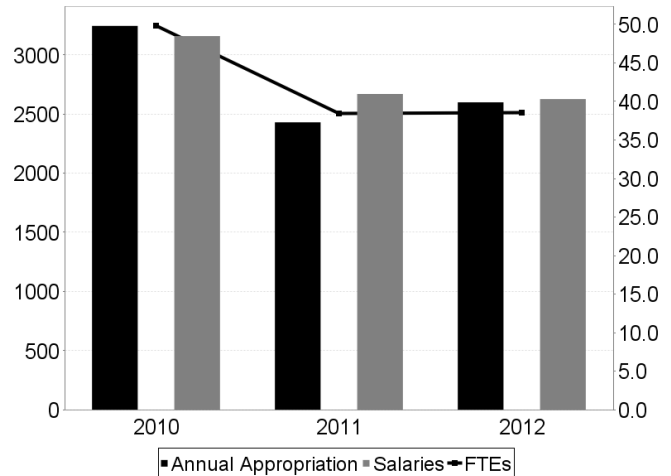
Discussion of 2011 Activities and 2012 Initiatives

In 2011 the Comptroller's Office issued policies and procedures involving the issuance of the Financial Statements to ensure the timeliness and accuracy of the reports. Although this effort was not able to reap any direct benefit in timeliness; the accuracy of the reports was achieved in the 2010 CAFR. In 2012 the Comptroller's Office is intending to meet the 6 month issuance and apply for the Certificate of Excellence in Financial Reporting as prescribed by Government Finance Officer's Association (GFOA).

The Comptroller's Office has made great strides in streamlining the processing of invoices payable to vendors. Check runs are now completed twice per week and a separate run for Board items. There has been a review of the processing and any non value adding steps have been removed. The Comptroller's Office has been working with Bureau of Technology to enhance the current system to provide for ACH payments in 2012 and to process for vendor discounts for timely payouts.

The Comptroller's Office has begun implementing audits of the various Departments time-entry of Payroll ensuring the accuracy of the data to decrease the number of corrections that need to be made after payroll checks have been issued. In 2012 the Comptroller's Office will be working to create a comprehensive Time-Entry Handbook for the departments across the County to ensure consistence and compliance with the County's HR Policies. The Comptroller's Office will also implement in the current system the ability to centralize the accrual of Compensation Time.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	3,245.4	2,430.0	2,599.1
Total	3,245.4	2,430.0	2,599.1
	Adopted	Adopted	Adopted
FTE Positions	49.8	38.4	38.6



S.T.A.R. Goals/Key Performance Indicators

- Improve Timeliness of Financial/General Ledger Services — The number of days to complete the Revenue report in 2011 has been reduced as the goal has been 10 days, for the Q2 and Q3 we have actually exceeded the goal by completing in 9 and 8 days respectively. The percent of offices/departments that submit financial data by the 15th of the month has been proceeding in the right direction. In Q2 we received 77% on time and in Q3 81%. It is also a goal to complete the County's CAFR within 6 months. It was not achieved in 2011 for the FYE 2010 CAFR and was issued in 9 months. The Comptroller's Office has implemented certain policies and procedure to ensure the timeliness of the FYE 2011 CAFR.
- Reduce Total Time Required to Process Invoice Payments—The average number of days to process invoices (i.e. invoice date to payment date) has the target set by the Local Government Prompt Payment Act of 60 days. The Comptroller's Office has been tracking for the Q2 and Q3 as 57 days. Policies and procedures have been streamlined as well as new tracking systems have been put in place and the renewed emphasis of timely pay has been made as the County will be enhancing processing capabilities into 2012 through ACH wire transfers and achieving vendor discounts (e.g. 2/10 net 30).
- Increase Accounts Payable Processing Efficiency to Improve Service & Reduce Cost—As the County's staffing constraints continue, the Comptroller's Office must achieve more with less. This is being done through tracking invoices/29A vouchers per FTE with a goal of 1,500 FTE per month. The Comptroller's Office is making strides as the numbers are increasing from Q2 to Q3 from 715 to 821 respectively.

Programs

Financial Reporting

Responsible for producing the CAFR, Single Audit Report (In accordance with OMB Circular A-133), and coordinating responses and follow-up to the Report to

DEPARTMENT OVERVIEW

020 COUNTY COMPTROLLER

Management. Financial Reporting is also responsible for reviewing grant revenues and expenditures are properly accounted for in the General Ledger and Schedule of Expenditures of Federal Awards (SEFA).

General Ledger (G/L)

Responsible for preparing the Executive and Final Revenue Estimates for the Annual Budget. Prepare Revenue Report for President and Board of Commissioners. Maintains the County's books which includes performing monthly Payroll, Supply, Jurors, and Election Disbursement account reconciliation and all of the "C" Fund reconciliations with the G/L to the respective bank accounts. The G/L receives checks and wire transfers from all County agencies, Federal, State & Local governments of which the G/L Department prepares collection warrants and books the Journal Entry for the Receipts of funds. The G/L performs daily and weekly cash flows to advise the Treasurer's Office with the terms and available funds available for investment.

Accounts Payable (A/P)

The A/P Department is responsible for issuing payment for all debt of the County, including Health and Hospital (CCHHS). This is done by processing invoices which come in the form of 29-As and Purchase Orders. A/P tracks the process once the using department submits for payment. Checks are processed twice weekly, with a separate check run for Board Bills.

Payroll/Garnishments (PR)

The PR is responsible for biweekly (Fridays) processing and issuing checks to all County (Corporate) employees, and issues checks to CCHHS which coincides with Corporate except the following Wednesday. Also responsible for deducting garnished wages from employees' payroll balances where the County has received a court summons or other court order for garnishment.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 020 - COUNTY COMPTROLLER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(9,421)	(9,421)
110/501010 Salaries and Wages of Regular Employees	2,549,411.48	2,535,774	2,626,711	90,937
120/501210 Overtime Compensation	421.55			
185/501810 Professional and Technical Membership Fees	598.99	1,040		(1,040)
186/501860 Training Programs for Staff Personnel	826.00	975	775	(200)
190/501970 Transportation and Other Travel Expenses for Employees	1,741.18	3,500	2,000	(1,500)
Personal Services Total	2,552,999.20	2,541,289	2,620,065	78,776
Contractual Services				
220/520150 Communication Services			2,493	2,493
225/520260 Postage	18,893.15	19,600		(19,600)
240/520490 External Graphics and Reproduction Services	2,914.72	7,646	7,980	334
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	802.00	1,710	1,800	90
Contractual Services Total	22,609.87	28,956	12,273	(16,683)
Supplies and Materials				
350/530600 Office Supplies	52,873.02	52,873	39,500	(13,373)
353/530640 Books, Periodicals, Publications, Archives and Data Services	587.00	1,097	1,122	25
Supplies and Materials Total	53,460.02	53,970	40,622	(13,348)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	688.99	1,862	1,933	71
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,195.00	3,487	3,555	68
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			2,398	2,398
Operations and Maintenance Total	2,883.99	5,349	7,886	2,537
Rental and Leasing				
630/550010 Rental of Office Equipment	5,111.00	7,500		(7,500)
630/550018 County Wide Canon Photocopier Lease			8,229	8,229
Rental and Leasing Total	5,111.00	7,500	8,229	729
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(90,000)	(90,000)
Contingency and Special Purposes Total			(90,000)	(90,000)
Operating Funds Total	2,637,064.08	2,637,064	2,599,075	(37,989)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 0201421						
2501	Comptroller	24	1.0	165,000	1.0	165,000
0116	Deputy Comptroller	24	1.0	121,233	1.0	120,000
0051	Administrative Assistant V	20		1	1.0	59,843
0050	Administrative Assistant IV	18	1.0	58,689		
			3.0	\$344,923	3.0	\$344,843
02 Bookkeeping Division						
01 Accounts Payable - 0201311						
0113	Director Financial Control IV	24	1.0	76,255		
5343	Accounts Payable Coordinator	20	1.0	67,235	1.0	68,548
0145	Accountant V	19		1		
5520	Accounts Payable Specialist III	19	1.0	67,182	1.0	69,150
5522	Central Payment Distributor	19	1.0	70,494	1.0	55,671
5521	Purchase Receivable Specialist	18	1.0	68,129		
0144	Accountant IV	17		1		
0291	Administrative Analyst I	17	1.0	1		
5342	Accounts Payable Specialist II	17		1		2
5519	Accounts Payable Specialist I	16		4,858	0.7	27,842
0143	Accountant III	15	1.0	49,993		
0174	Bookkeeper IV	14		10,025		
5518	Accounts Payable Clerk	12	1.0	44,597	5.0	203,119
0141	Accountant I	11	4.0	160,180		
0907	Clerk V	11	1.0	40,047	0.8	21,594
			13.0	\$658,999	9.5	\$445,926
02 Grant Fiscal Unit - 0201313						
0293	Administrative Analyst III	21		2		
5246	Grant Accountant	18		1		
				\$3		
03 Central Payroll Processing						
03 Payroll and Related Activities - 0201449						
0247	Payroll Supervisor	23	1.0	92,104	1.0	93,925
0111	Director of Financial Control II	21	1.0	87,591	1.0	89,359
0293	Administrative Analyst III	21	1.0	85,153	1.0	86,854
5244	Financial Analyst	21		1		
0110	Director of Financial Control I	20	1.0	76,944	1.0	78,491
0245	Payroll Division Supervisor	20	1.0	79,500	1.0	81,096
0145	Accountant V	19		1		
5513	Central Payroll Processor III	19	2.0	146,028	2.0	146,526
5512	Central Payroll Processor II	18	0.7	49,562	0.7	51,097
5511	Central Payroll Processor I	16	2.0	112,413	2.0	113,782
0241	Central Payroll Processing Assistant	15	0.7	49,835	0.7	40,288
			10.4	\$779,132	10.4	\$781,418
04 General Ledger						
01 General Ledger - 0201320						
4706	Director Financial Control Reporting	24			1.0	86,818
0113	Director Financial Control IV	24	1.0	104,260	2.0	190,648
0253	Business Manager III	22	1.0	95,454	1.0	97,339
0293	Administrative Analyst III	21	1.0	86,502	1.0	88,200
0051	Administrative Assistant V	20		1	1.0	71,753
0110	Director of Financial Control I	20		3,147		1

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 020 - COUNTY COMPTROLLER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0145	Accountant V	19	1.0	48,170	2.7	153,903
5517	General Ledger Specialist	19	1.0	65,015	1.0	67,182
4707	Fixed Assets Accountant	18			1.0	53,872
0144	Accountant IV	17				1
			5.0	\$402,549	10.7	\$809,717
05 Garnishment						
01 Garnishment - 0201455						
0293	Administrative Analyst III	21	1.0	77,029	1.0	78,552
5516	Wage Garnishment Processor III	20	1.0	73,726	1.0	73,726
5515	Wage Garnishment Processor II	18	2.0	125,659	2.0	129,777
5514	Wage Garnishment Processor I	16	1.0	59,099	1.0	59,100
			5.0	\$335,513	5.0	\$341,155
06 Reporting						
01 Reporting - 0201330						
4706	Director Financial Control Reporting	24		8,820		
0051	Administrative Assistant V	20	1.0	70,338		
4707	Fixed Assets Accountant	18	1.0	52,804		
			2.0	\$131,962		
07 Administration						
01 Administration - 0201425						
1113	Systems Analyst IV	21		16,841		
				\$16,841		
Total Salaries and Positions			38.4	\$2,669,922	38.6	\$2,723,059
Turnover Adjustment						(96,348)
Operating Funds Total			38.4	\$2,669,922	38.6	\$2,626,711

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 020 - COUNTY COMPTROLLER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	475,568	5.0	562,466
23	1.0	92,104	1.0	93,925
22	1.0	95,454	1.0	97,339
21	4.0	353,119	4.0	342,965
20	5.0	370,892	6.0	433,458
19	6.0	396,891	7.7	492,432
18	5.7	354,844	3.7	234,746
17	1.0	3		3
16	3.0	176,370	3.7	200,724
15	1.7	99,828	0.7	40,288
14		10,025		
12	1.0	44,597	5.0	203,119
11	5.0	200,227	0.8	21,594
Total Salaries and Positions	38.4	\$2,669,922	38.6	\$2,723,059
Turnover Adjustment				(96,348)
Operating Funds Total	38.4	\$2,669,922	38.6	\$2,626,711

DEPARTMENT OVERVIEW
022 CONTRACT COMPLIANCE

Mission

Contract Compliance supports minority and women-owned businesses by offering a certification program, ensuring M/WBE inclusion in Cook County contracting processes, and reporting supplier diversity levels to the President and Board of Commissioners.

Mandates and Key Initiatives

- Contract Compliance will benchmark the actual spend with M/WBE firms on Cook County contracts in the FY 2011 annual supplier diversity report.
- Collaborate with local organizations to play an active role in helping Cook County's M/WBEs build capacity and create jobs.
- Revised M/WBE ordinance within Procurement Code and adopted M/WBE Construction ordinance to ensure the full and equitable participation of M/WBEs in the County's procurement process as both prime vendors and subcontractors.
- Provide assistance to Purchasing and User Departments to meet the following aspirational M/WBE goals for the County:
 - Professional Services – 35% M/WBE
 - Goods & Service contracts – 25% MBE and 10% WBE
 - Construction contracts – 25% MBE and 10% WBE

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Contract Compliance department revised the M/WBE Ordinance within the Procurement Code and the M/WBE Construction Ordinance to provide a guideline for a comprehensive supplier diversity program based on best practices and industry research.

In FY 2011 Contract Compliance began restructuring the M/WBE certification department to generate revenue with its certification application processing fees. It also streamlined the process by implementing technology that allows the vendors to complete the certification process on-line. The Department also began certifying Veteran-Owned Businesses Enterprises (VBE) and recognizing VBE firms on Cook County contracts.

M/WBE certification has been a City / County collaboration project, where it has been determined that the best way to improve services to the M/WBE business community would be to streamline the process by having reciprocity. This would eliminate the need for firms to get certified with both City and County as an M/WBE firm.

In 2012, Contract Compliance will rebrand the M/WBE certification program to a "Regional" certification program that includes VBE and features the M/WBE criteria defined in the revised Procurement Code.

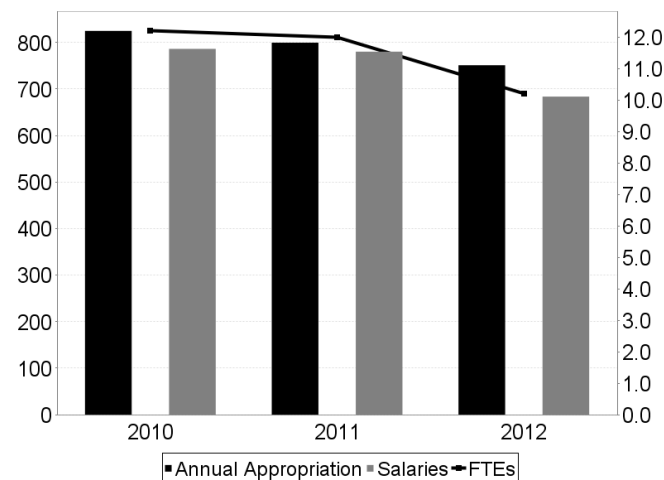
The Capacity Building Initiative will begin conducting technical assistance workshops and events in 2012. Contract Compliance along with assist agency partners will begin reporting contracting results, industry trends and job creation. These efforts will be refined as we continue to determine what will be the measures for success.

Compliance monitoring continues to be the primary focus for the department. In 2011, the department revamp its compliance reporting process to capture paid-to-

date information for actual spend data for the annual supplier diversity report. This year the Department will benchmark the actual spend with M/WBE firms on County contracts.

In 2012, the Department will initiate a new focus of "commercially useful function" site visits on active Cook County projects. This expanded level of compliance monitoring will improve the Departments ability to detect fraud or non-compliance at an early stage.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	824.9	799.6	751.1
Total	824.9	799.6	751.1
	Adopted	Adopted	Adopted
FTE Positions	12.2	12.0	10.2



S.T.A.R. Goals/Key Performance Indicators

- Stimulate Job Creation in Cook County with M/WBE firms
 The Capacity Building Initiative will quantify the economic impact M/WBE firms are having on the local economy and job creation will be one of the relevant factors.
- Provide Transparency around Supplier Diversity
 Contract Compliance began providing quarterly supplier diversity reports and will submit a comprehensive supplier diversity annual report for FY 2011.
- Establish Cook County's M/WBE Certification as the best in Illinois.
 Rebranding the County's certification as a Regional certification with reciprocity with the City of Chicago, that recognizes Veteran-owned businesses, along with processing applications within 60 days will make the County certification the premiere program in the state.

DEPARTMENT OVERVIEW
022 CONTRACT COMPLIANCE

Programs

Capacity Building Initiative

This program will focus on providing business development in the broad sense of the term along with the support M/WBE firms need to access mainstream supply chain opportunities. The County will partner with Private sector and Not-for-Profit organizations to achieve the desired outcomes for the program.

Regional Certification

This program will expand the current M/WBE certification program to include Veteran-owned businesses. It will also narrowly tailor the criteria for the certification program with a focus on local small businesses.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 022 - CONTRACT COMPLIANCE

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(2,692)	(2,692)
110/501010 Salaries and Wages of Regular Employees	755,963.38	745,355	683,730	(61,625)
169/501490 Reclassification of Position Adjustments			5,000	5,000
185/501810 Professional and Technical Membership Fees	350.00	764	168	(596)
186/501860 Training Programs for Staff Personnel	2,000.00	2,750	631	(2,119)
190/501970 Transportation and Other Travel Expenses for Employees	7,285.00	7,500	10,000	2,500
Personal Services Total	765,598.38	756,369	696,837	(59,532)
Contractual Services				
220/520150 Communication Services			1,988	1,988
225/520260 Postage	2,260.00	2,321	3,000	679
240/520490 External Graphics and Reproduction Services	635.26	2,229		(2,229)
241/520491 Internal Graphics and Reproduction Services			1,000	1,000
245/520610 Advertising For Specific Purposes		2,614	1,000	(1,614)
Contractual Services Total	2,895.26	7,164	6,988	(176)
Supplies and Materials				
350/530600 Office Supplies	6,142.60	6,357	5,000	(1,357)
353/530640 Books, Periodicals, Publications, Archives and Data Services	248.50	403	300	(103)
Supplies and Materials Total	6,391.10	6,760	5,300	(1,460)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		498	300	(198)
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,425	37,288	35,863
Operations and Maintenance Total		1,923	37,588	35,665
Rental and Leasing				
630/550010 Rental of Office Equipment	3,252.79	4,285	2,185	(2,100)
630/550018 County Wide Canon Photocopier Lease			2,247	2,247
Rental and Leasing Total	3,252.79	4,285	4,432	147
Contingency and Special Purposes				
881/580240 County Government Public Programs and Events	8,363.79	10,000		(10,000)
Contingency and Special Purposes Total	8,363.79	10,000		(10,000)
Operating Funds Total	786,501.32	786,501	751,145	(35,356)
(717) New/Replacement Capital Equipment - 71700022				
579/560450 Computer Equipment	105,532.53			
	105,532.53			
Total Capital Equipment Request Total	105,532.53			

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 022 - CONTRACT COMPLIANCE

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Contract Compliance						
01 Administrative and Clerical - 0221419						
0081	Director	24	1.0	110,000	1.0	110,000
5205	Deputy Director	24	1.0	1		1
5204	Deputy Director	23	1.0	80,239	1.0	80,318
0294	Administrative Analyst IV	22	1.0	91,178	1.0	74,187
0292	Administrative Analyst II	19	1.0	73,156	1.0	74,640
0048	Administrative Assistant III	16	1.0	46,875	1.0	47,793
0906	Clerk IV	09	1.0	31,541	1.0	32,181
			7.0	\$432,990	6.0	\$419,120
02 Contract Compliance Enforcement						
01 Contract Review - 0221304						
0294	Administrative Analyst IV	22	1.0	80,620	1.0	82,254
0050	Administrative Assistant IV	18	1.0	64,306	1.0	65,609
			2.0	\$144,926	2.0	\$147,863
02 Contract Monitor - 0221420						
0051	Administrative Assistant V	20	2.0	145,186	2.0	132,787
0050	Administrative Assistant IV	18		1		
0297	Contract Compliance Officer III	18		2	0.2	15,072
0048	Administrative Assistant III	16	1.0	57,231		
			3.0	\$202,420	2.2	\$147,859
Total Salaries and Positions			12.0	\$780,336	10.2	\$714,842
Turnover Adjustment						(31,112)
Operating Funds Total			12.0	\$780,336	10.2	\$683,730

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 022 - CONTRACT COMPLIANCE

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	110,001	1.0	110,001
23	1.0	80,239	1.0	80,318
22	2.0	171,798	2.0	156,441
20	2.0	145,186	2.0	132,787
19	1.0	73,156	1.0	74,640
18	1.0	64,309	1.2	80,681
16	2.0	104,106	1.0	47,793
09	1.0	31,541	1.0	32,181
Total Salaries and Positions	12.0	\$780,336	10.2	\$714,842
Turnover Adjustment				(31,112)
Operating Funds Total	12.0	\$780,336	10.2	\$683,730

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

Mission

To add value through the implementation of quality and cost-effective contracts; create partnerships with County departments to foster a team environment while implementing best practices in public procurement; and improve efficiency through the timely execution of the procurement process in accordance with County ordinances.

Mandates and Key Initiatives

- Procure goods and services in compliance with Cook County Procurement Code.
- Establish and implement procurement procedures to comply with the requirements of the Procurement Code.
- Seek Board of Commissioners approval for purchases equal to or exceeding \$150,000.
- Reduce the cost of goods and services through strategic sourcing.
- Improve transparency in the procurement process.
- Assist using departments by providing leadership in the procurement and contracting process.
- Foster a fair and equal procurement environment, free of improprieties and conflicts of interest, whether real or perceived.

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the OCPO implemented a strategic sourcing initiative to more effectively procure goods and services at a reduced cost. With the assistance of a strategic consulting firm, the County's spend was analyzed and were strategies developed to address the different categories of spend. As a result of this initiative, the County has contracted for goods and services at prices more favorable than those obtained in the past. This effort also contributed to the alignment of contracts with the goals of the administration. As of September 2011, the savings amounted to approximately \$27 million, exceeding the OCPO's STAR goal for 2011.

A new Procurement Code was introduced and unanimously approved by the Board of Commissioners on September 7, 2011. This was a collaborative effort undertaken to centralize purchases with the OCPO to facilitate countywide collaboration and reduce cost of goods and services; streamline the procurement process to reduce cycle times; improve process transparency and clarity to the requirements to encourage greater vendor participation; and modernize the code to enable the implementation of best practices.

The OCPO also developed and implemented procedures consistent with industry best practices to reduce the number of non-competitive procurement provide guidance for the consistent application of procurement practices, invite greater participation by the vendor community. In collaboration with the Office of Contract Compliance, OCPO implemented procedures to improve outreach to certified minority and women owned businesses to encourage their participation in the County's procurement opportunities.

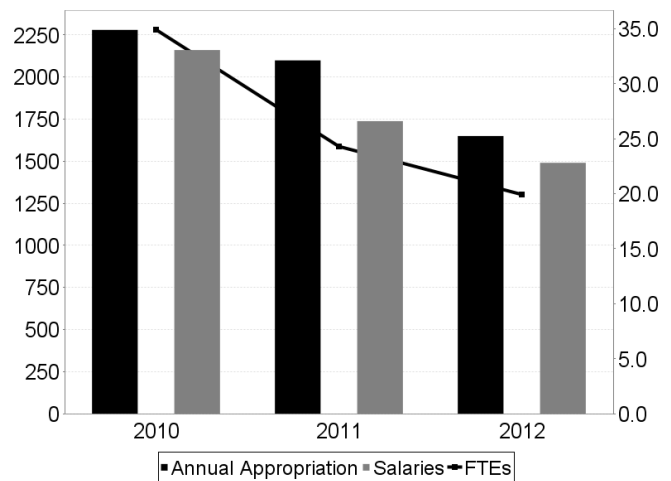
For 2012, the OCPO will continue strategic sourcing efforts and collaboration with other government agencies with the goal of expanding the spend base to further improve the cost of goods and services. The benefit of lower priced contracts will be extended to County municipalities whenever appropriate.

The OCPO will continue to work with the Bureau of Information Technology to implement the necessary technology to provide timely procurement and contract information to County officials and the vendor community.

The OCPO will continue the professional development program initiated in 2011 as

a strategy to elevate the professional credentials of procurement staff; provide a base for realigning position responsibilities and the implementation of best practices; and implement procedures that promote efficiency and accountability.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	2,279.1	2,098.2	1,648.9
Total	2,279.1	2,098.2	1,648.9
Adopted			
FTE Positions	34.9	24.3	19.9



S.T.A.R. Goals/Key Performance Indicators

- Deliver cost savings on County Contracts without sacrificing quality—Through strategic sourcing, OCPO was able to exceed its 2011 goal of \$10 million in cost savings. Cost savings identified were in excess of \$25 million. This was possible with the assistance of consulting staff with the skills necessary to analyze data and develop a procurement strategy to maximize savings. Since the consultant staff will not be available in 2012, the goal for 2012 is established at \$10 million.
- Improve operating efficiency – A database was developed in 2011, which will help capture cycle time data. By having visibility to the procurement activity in the department, we will be able to measure the cycle times and improve the process.
- Increase Department professionalism and added value – In 2011 a survey was developed and tested. The survey measures the level of using department satisfaction associated with the performance of the Procurement staff working on a specific project. Once the technology is available, OCPO will be able to systematically collect data from using department feedback. There was not similar goal for 2010.

DEPARTMENT OVERVIEW

030 OFFICE OF THE CHIEF PROCUREMENT OFFICER

Programs

Contract Formation

The OCPO procurement staff performs market and product research and price analysis to assist departments in developing clear and concise contract requirements and procurement strategy. OCPO also determines the method of procurement most appropriate in accordance with legal requirements and public procurement best practices. Strategic sourcing and category management are key components of this activity. The purpose of category management and strategic sourcing is to address spend from a County-wide perspective by category in order to develop a strategy for procurement and achieve more favorable pricing for the County.

Contract Processing

The OCPO assists user departments by developing negotiation strategies that conform to public procurement legal requirements and best practices. The OCPO also performs all background reviews to ascertain that the vendors entering into contract with the County are responsible and financially viable businesses.

Contract Management and Administration

The OCPO assists user departments in the resolution of vendor performance issues. Procurement staff also reviews contract actions on contracts awarded to ascertain that it is in compliance with public procurement legal requirements and that contract requirements are met.

Reporting and Analysis

The OCPO provides periodic reports on purchases not requiring Board of Commissioners approval. Spend analysis is an important function of the department. This type of analysis helps procurement staff identifies the need for contracts across the County and helps develop a plan for procurement activity. The types of reports will be expanded as technology is implemented.

Professional and Team Development

This internal program is intended to elevate the professional credentials of the staff. The goal of the program is to lead procurement staff to achieve certification in public procurement. The program educates procurement staff on best practices and acceptable practices in public procurement. It also facilitates the implementation of procedures that promote efficiency and accountability. The program along with the implementation of best practices will help foster a team environment both internally and with user departments.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(4,065)	(4,065)
110/501010	Salaries and Wages of Regular Employees	1,586,309.64	1,490,069	(126,515)
183/501770	Seminars for Professional Employees	2,218.00	2,991	(10,009)
185/501810	Professional and Technical Membership Fees	1,545.00	3,468	(2,532)
186/501860	Training Programs for Staff Personnel	45,360.00	37,463	(7,585)
190/501970	Transportation and Other Travel Expenses for Employees	5,932.82	8,000	
Personal Services Total		1,641,365.46	1,537,926	(150,706)
Contractual Services				
220/520150	Communication Services		3,148	3,148
225/520260	Postage	1,561.60	5,000	250
240/520490	External Graphics and Reproduction Services	1,170.12	6,000	300
245/520610	Advertising For Specific Purposes	14,997.70	15,000	
249/520670	Purchased Services Not Otherwise Classified		19,000	1,000
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability		1,200	155
260/520830	Professional and Managerial Services	250,000.00		(250,000)
Contractual Services Total		267,729.42	50,348	(245,147)
Supplies and Materials				
350/530600	Office Supplies	18,845.72	20,000	(962)
353/530640	Books, Periodicals, Publications, Archives and Data Services		1,500	75
353/530675	County Wide Lexis-Nexis Contract		85	85
388/531650	Computer Operation Supplies	1,006.63	8,000	(1,510)
Supplies and Materials Total		19,852.35	29,585	(2,312)
Operations and Maintenance				
440/540130	Maintenance and Repair of Office Equipment		3,800	200
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		4,279	4,279
Operations and Maintenance Total			8,279	4,479
Rental and Leasing				
630/550010	Rental of Office Equipment	10,388.00	14,500	115
630/550018	County Wide Canon Photocopier Lease		8,229	8,229
Rental and Leasing Total		10,388.00	22,729	8,344
Operating Funds Total		1,939,335.23	1,648,867	(385,342)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 0301293						
1210	Chief Procurement Officer	24	1.0	150,000	1.0	150,000
5531	Special Assistant for Legal Affairs	24		1	0.5	51,924
1201	Assistant Procurement Officer	22	1.0	92,000	1.0	93,671
0051	Administrative Assistant V	20			1.0	82,533
0292	Administrative Analyst II	19	1.0	60,000	0.5	31,654
0854	Public Information Officer	20		1		1
			3.0	\$302,002	4.0	\$409,783
07 Procurement Operations - 0301299						
1202	Deputy Chief Procurement Officer	23	1.0	105,000	1.0	105,388
0253	Business Manager III	22	0.1	11,244	0.5	32,412
0051	Administrative Assistant V	20	2.0	162,098		
2229	Specifications Engineer III	20			2.0	158,195
5611	Contract Negotiator	20			0.9	59,268
0292	Administrative Analyst II	19		1	0.5	24,884
4877	Purchasing Specifications Engineer II	19	1.0	74,356		
2234	Specifications Engineer II	18	1.0	68,132		
0144	Accountant IV	17	1.0	61,814		
1208	Buyer IV	16	1.0	59,100	1.0	59,102
2239	Specifications Engineer I	16		1		
0936	Stenographer V	13	1.0	47,895		
0046	Administrative Assistant I	12		7,332	2.0	78,152
0907	Clerk V	11	4.0	163,690		
			12.1	\$760,663	7.9	\$517,401
08 Strategic Sourcing - 0301300						
1202	Deputy Chief Procurement Officer	23	1.0	105,000		
1217	Purchasing Systems Coordinator	23		1		1
5657	Deputy Chief Procurement Officer	23			1.0	105,388
1203	Specifications Engineer IV	22	0.1	11,372		
5610	Senior Contract Negotiator	21			2.0	163,503
5611	Contract Negotiator	20			2.5	175,697
0300	Contract Administrator	19	0.1	8,868		1
0051	Administrative Assistant V	20	1.0	63,770		
2229	Specifications Engineer III	20	6.0	434,556	2.0	147,169
0292	Administrative Analyst II	19		1	0.5	24,884
0048	Administrative Assistant III	16		4,858		1
0047	Administrative Assistant II	14	1.0	46,245		
			9.2	\$674,671	8.0	\$616,644
Total Salaries and Positions			24.3	\$1,737,336	19.9	\$1,543,828
Turnover Adjustment						(53,759)
Operating Funds Total			24.3	\$1,737,336	19.9	\$1,490,069

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 030 - OFFICE OF THE CHIEF PROCUREMENT OFFICER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	150,001	1.5	201,924
23	2.0	210,001	2.0	210,777
22	1.2	114,616	1.5	126,083
21			2.0	163,503
20	9.0	660,425	8.4	622,863
19	2.1	143,226	1.5	81,423
18	1.0	68,132		
17	1.0	61,814		
16	1.0	63,959	1.0	59,103
14	1.0	46,245		
13	1.0	47,895		
12		7,332	2.0	78,152
11	4.0	163,690		
Total Salaries and Positions	24.3	\$1,737,336	19.9	\$1,543,828
Turnover Adjustment				(53,759)
Operating Funds Total	24.3	\$1,737,336	19.9	\$1,490,069

DEPARTMENT OVERVIEW
 542 SELF - INSURANCE FUND

Mission

A department created to record expenditures related not to a particular department. Major expenditures include the cost of self-insurance settlements, worker's compensation, excess liability insurance, health related fringe benefits and legal fees.

The administration and maintenance of the Self Insurance budget is the responsibility of the Chief Financial Officer and Department of Budget & Management Services. Expenditures charged to Self Insurance must be approved by the Chief Financial Officer or Designee.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	0	0	0
Total	0	0	0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 542 - SELF - INSURANCE FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
176/501610 Health Insurance			289,561,386	289,561,386
177/501640 Dental Insurance Plan			8,576,728	8,576,728
179/501690 Vision Care Insurance			2,663,937	2,663,937
Personal Services Total			300,802,051	300,802,051
Contractual Services				
258/520790 Excess Liability Insurance	16,500,000.00	5,000,000	5,500,000	500,000
260/520830 Professional and Managerial Services	176,000.00	350,000	350,000	
263/520930 Legal Fees	8,233,361.24	9,000,000	9,000,000	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	615,237.22	600,000	600,000	
Contractual Services Total	25,524,598.46	14,950,000	15,450,000	500,000
Contingency and Special Purposes				
810/580340 Contingency Fund - For Confidential Investigation			50,000	50,000
814/580380 Appropriation Adjustments	(118,916,657.51)	(122,950,000)	(374,237,510)	(251,287,510)
845/580120 Self-Insurance Settlements - Workers' Compensation	21,493,021.14	18,000,000	19,935,459	1,935,459
846/580140 Self-Insurance Settlements	71,895,102.20	90,000,000	38,000,000	(52,000,000)
Contingency and Special Purposes Total	(25,528,534.17)	(14,950,000)	(316,252,051)	(301,302,051)
Operating Funds Total	(3,935.71)			

**COOK COUNTY, ILLINOIS
COUNTY EMPLOYEES ANNUITY AND BENEFITS FUND
RECOMMENDATION FOR FISCAL YEAR 2012**

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.
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<u>County Contributions for</u>	<u>Amounts of Appropriation</u>
Salary Deductions (from G/L & F/S)	\$ 124,064,484
Refund Repayments (from G/L)	2,367,698
Former Service Payments (from F/S)	316,208
Military Service (from G/L)	140,269
Optional Deductions (from G/L)	57,825
Optional Payments (from G/L)	52,754
Sick Time (from G/L)	163,561
1 Yr. ODCX (from G/L)	56,238
Deductions in lieu of disability (from F/S & G/L)	2,230,829
All other contributions (from F/S & G/L)	<u>-</u>
 Total Contribution For levy	 \$ 129,449,866
 Levy Factor	 <u>1.54</u>
 Gross Tax Levy	 \$ 199,352,794
 Less: Federal Grants	 <u>\$ (3,213,311)</u>
 Net Tax Levy	 \$ 196,139,483
 Rounded for levy purposes	 <u>\$ 196,200,000</u>

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BUREAU SUMMARY
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Health Fund				
890 - Office of The Chief Health Administrator	139,876,960.19	155,524,278	168,676,467	13,152,189
240 - Cermak Health Services of Cook County	33,983,506.68	41,121,747	40,113,122	(1,008,625)
241 - Health Services - JTDC	2,819,502.12	3,528,792	3,920,113	391,321
891 - Provident Hospital of Cook County	56,586,131.10	63,352,492	51,492,542	(11,859,950)
893 - Ambulatory and Community Health Network of Cook County	42,885,932.39	49,600,193	47,067,401	(2,532,792)
894 - The Ruth M. Rothstein CORE Center	10,906,995.95	11,347,896	11,844,779	496,883
895 - Department of Public Health	15,835,993.70	17,627,177	17,164,364	(462,813)
897 - John H. Stroger, Jr. Hospital of Cook County	400,649,112.15	408,437,837	429,771,321	21,333,484
898 - Oak Forest Hospital of Cook County	50,776,045.44	50,776,045	35,180,850	(15,595,195)
899 - Fixed Charges and Special Purpose Appropriations - Health	110,068,180.17	110,546,300	88,902,088	(21,644,212)
Health Fund Total	864,388,359.89	911,862,757	894,133,047	(17,729,710)
General Fund Total	864,388,359.89	911,862,757	894,133,047	(17,729,710)
Special Purpose Funds				
544 - Lead Poisoning Prevention Fund	1,046,542.44	2,965,552	1,388,957	(1,576,595)
564 - TB Sanitarium District	5,432,328.07	7,079,751	5,715,915	(1,363,836)
Special Purpose Funds Total	6,478,870.51	10,045,303	7,104,872	(2,940,431)
Special Purpose Fund Total	6,478,870.51	10,045,303	7,104,872	(2,940,431)
Restricted				
658 - Cermak Health Services AIDS Foundation			167,343	
755 - Public Health West Nile Virus Response			438,035	
777 - Public Health Communities Putting Prevention to Work			375,000	
847 - Stroger Hospital Hemophilia Treatment			43,167	
903 - Public Health Bioterrorism And Emergency Preparedness			1,477,131	
920 - Public Health Cities Readiness Initiative			317,270	
930 - Public Health IDPH Tanning/Tattoos Facilities Inspections			31,000	
931 - Stroger Hospital Black Lung			301,262	
935 - Public Health IL Tobacco-Free Communities			774,332	
946 - Stroger Hospital IL Department Of Health Services			512,300	
948 - Public Health Genetics			63,000	
950 - Public Health Childhood Lead Poisoning Prevention			46,500	
955 - Public Health HIV/AIDS Prevention Services Direct			161,100	
969 - Public Health Vision, Hearing And Screening			56,000	
974 - Public Health IL Department Of Human Services			1,498,223	
975 - Public Health IDPH Health Services			2,380,038	
977 - Public Health Immunization Initiative			160,000	
979 - Public Health IDHS Supplemental Nutrition WIC			3,144,000	
980 - Public Health Federal Source AIDS Health Services			70,290	
995 - Public Health Potable Water Supply Program			23,375	
997 - Public Health Breast And Cervical Cancer Early Detection			593,461	
999 - Public Health Grant Administration			1,624,517	
Restricted Total			14,257,344	
Grants Fund Total			14,257,344	
Total Appropriations	870,867,230.40	921,908,060	915,495,263	(6,412,797)

SUMMARY OF POSITIONS

BUREAU SUMMARY
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Health Fund			
890 - Office of The Chief Health Administrator	554.3	581.0	26.7
240 - Cermak Health Services of Cook County	516.0	527.0	11.0
241 - Health Services - JTDC	36.8	37.0	0.2
891 - Provident Hospital of Cook County	462.9	468.0	5.1
893 - Ambulatory and Community Health Network of Cook County	705.1	677.3	(27.8)
894 - The Ruth M. Rothstein CORE Center	67.4	70.0	2.6
895 - Department of Public Health	170.8	176.0	5.2
897 - John H. Stroger, Jr. Hospital of Cook County	3,614.9	4,184.0	569.1
898 - Oak Forest Hospital of Cook County	509.9	337.5	(172.4)
Health Fund Total	6,638.1	7,057.8	419.7
General Fund Total	6,638.1	7,057.8	419.7
Special Purpose Funds			
544 - Lead Poisoning Prevention Fund	3.5	3.0	(0.5)
564 - TB Sanitarium District	44.5	45.0	0.5
Special Purpose Funds Total	48.0	48.0	
Special Purpose Fund Total	48.0	48.0	
Restricted			
658 - Cermak Health Services AIDS Foundation		2.0	
755 - Public Health West Nile Virus Response		1.0	
903 - Public Health Bioterrorism And Emergency Preparedness		9.0	
920 - Public Health Cities Readiness Initiative		1.9	
931 - Stroger Hospital Black Lung		3.0	
935 - Public Health IL Tobacco-Free Communities		4.0	
946 - Stroger Hospital IL Department Of Health Services		8.0	
955 - Public Health HIV/AIDS Prevention Services Direct		2.0	
974 - Public Health IL Department Of Human Services		14.0	
975 - Public Health IDPH Health Services		27.0	
977 - Public Health Immunization Initiative		2.0	
979 - Public Health IDHS Supplemental Nutrition WIC		43.0	
997 - Public Health Breast And Cervical Cancer Early Detection		2.0	
999 - Public Health Grant Administration		6.0	
Restricted Total		124.9	
Grants Fund Total		124.9	
Total Positions	6,686.1	7,230.7	544.6

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
108/501035	Furlough Day Adjustment		(900,000)	(900,000)	
110/501010	Salaries and Wages of Regular Employees	440,203,406.63	515,132,524	26,223,920	
119/501190	Scheduled Salary Adjustment		(54,427,130)	(54,427,130)	
120/501210	Overtime Compensation	37,690,494.64	23,284,803	296,325	
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	3,083,935.00	3,383,107	(345,100)	
130/501320	Salaries and Wages of Extra Employees	55,021.08			
133/501360	Per Diem Personnel	3,156,533.56	4,334,058	2,273,020	
136/501400	Differential Pay	13,101,433.21	14,922,883	(825,515)	
155/501420	Medical Practitioners As Required	4,775,684.55	4,658,735	(88,952)	
169/501490	Reclassification of Position Adjustments		1,734,604	(1,734,604)	
176/501610	Health Insurance	(45,000.00)			
182/501750	Employee Tuition Refund	922,222.68	982,320	52,214	
183/501770	Seminars for Professional Employees	31,148.85	252,855	(20,055)	
185/501810	Professional and Technical Membership Fees	178,086.17	485,142	588,496	
186/501860	Training Programs for Staff Personnel	460,436.03	1,048,093	845,411	
189/501950	Allowances Per Collective Bargaining Agreement	411,529.63	453,000	443,000	
190/501970	Transportation and Other Travel Expenses for Employees	672,167.57	789,345	833,980	
Personal Services Total		504,697,099.60	545,237,549	515,676,979	(29,560,570)
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	1,651,361.48	1,736,992	1,500,227	(236,765)
214/520030	Armored Car Service	10,306.20	12,007	10,700	(1,307)
215/520050	Scavenger Services	786,677.82	1,156,206	1,268,629	112,423
217/520100	Transportation for Specific Activities and Purposes	332,500.00	338,784	350,000	11,216
220/520150	Communication Services	20,204.41	50,747	2,043,003	1,992,256
222/520190	Laundry and Linen Services	1,838,893.98	1,855,212	1,324,790	(530,422)
223/520210	Food Services	2,126,186.00	2,285,011	3,228,556	943,545
225/520260	Postage	188,088.95	201,584	185,755	(15,829)
228/520280	Delivery Services	182,942.59	255,299	778,395	523,096
235/520390	Contractual Maintenance Services	2,743,106.24	3,257,648	3,027,290	(230,358)
237/520470	Services for Minors or the Indigent		239		(239)
240/520490	External Graphics and Reproduction Services	680,188.58	1,235,086	876,249	(358,837)
241/520491	Internal Graphics and Reproduction Services			3,000	3,000
242/520550	Surveys, Operations and Reports	4,540.00	48,712	50,000	1,288
245/520610	Advertising For Specific Purposes	64,565.96	303,755	506,950	203,195
246/520650	Imaging of Records	822,452.16	904,603	669,948	(234,655)
249/520670	Purchased Services Not Otherwise Classified	317,940.00	319,592	305,500	(14,092)
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	348.50	4,958	5,200	242
260/520830	Professional and Managerial Services	33,304,478.89	35,599,293	45,348,401	9,749,108
261/520890	Legal Fees Regarding Labor Matters	246,187.34	480,821	480,821	
265/520980	Independent Financial Audits and Reports		308,750	325,000	16,250
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	330,787.00	354,218	382,000	27,782
272/521050	Medical Consultation Services	22,583,858.29	23,598,291	30,483,741	6,885,450
274/521100	Hospital Billings for Prisoners in Police Custody	(9.00)			
275/521120	Registry Services	6,839,555.70	7,894,332	6,614,960	(1,279,372)
278/521200	Laboratory Related Services	8,045,164.55	8,291,935	8,530,998	239,063
298/521310	Special or Cooperative Programs	500,000.00	855,000	900,000	45,000
Contractual Services Total		83,620,325.64	91,349,075	109,200,113	17,851,038
Supplies and Materials					
310/530010	Food Supplies	1,547,350.42	1,641,872	358,640	(1,283,232)
320/530100	Wearing Apparel	23,494.30	113,437	162,250	48,813

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account		2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	874,318.92	1,107,395	1,491,850	384,455
333/530270	Institutional Supplies	2,002,207.27	2,742,643	3,008,263	265,620
335/530490	Miscellaneous Dietary Supplies			18,500	18,500
337/530560	Formula and Tube Feed Products	114,000.00	114,000	210,000	96,000
350/530600	Office Supplies	838,255.64	1,274,692	671,559	(603,133)
353/530640	Books, Periodicals, Publications, Archives and Data Services	95,924.03	332,338	336,586	4,248
353/530675	County Wide Lexis-Nexis Contract			485	485
355/530700	Photographic and Reproduction Supplies	257,845.22	502,274	432,080	(70,194)
360/530790	Medical, Dental, and Laboratory and Supplies	3,031,438.78	3,666,187	3,950,208	284,021
361/530910	Pharmaceutical Supplies	50,193,098.71	53,654,404	59,625,000	5,970,596
362/531200	Surgical Supplies	28,650,235.00	30,624,271	27,395,152	(3,229,119)
364/531400	AZT and Related Drug Therapy	5,460,000.00	5,460,000	5,800,000	340,000
365/531420	Clinical Laboratory Supplies	11,526,351.32	12,560,121	12,477,230	(82,891)
367/531500	X-ray (Radiology)Supplies	1,370,899.97	2,487,266	2,516,627	29,361
368/531570	Blood/Blood Derivatives	3,885,144.64	4,038,909	4,291,994	253,085
388/531650	Computer Operation Supplies	518,180.54	771,886	637,815	(134,071)
390/531680	Supplies and Materials Not Otherwise Classified	566.03	16,392	5,000	(11,392)
391/531880	Miscellaneous Supplies and Materials	213.64	950		(950)
Supplies and Materials Total		110,389,524.43	121,109,037	123,389,239	2,280,202
Operations and Maintenance					
402/540030	Water and Sewer	940,191.56	1,015,284	887,700	(127,584)
410/540050	Electricity	8,342,458.41	9,072,991	7,541,641	(1,531,350)
422/540070	Gas	3,792,332.02	4,612,075	3,966,278	(645,797)
429/540090	Utilities	70,247.19	73,247	73,247	
440/540130	Maintenance and Repair of Office Equipment	5,781.66	124,247	77,887	(46,360)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	21,137,387.66	21,527,830	28,070,954	6,543,124
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	8,277,202.99	9,194,565	8,652,546	(542,019)
444/540250	Maintenance and Repair of Automotive Equipment	278,584.60	379,238	185,814	(193,424)
445/540290	Operation of Automotive Equipment	34,140.00	163,972	171,386	7,414
449/540310	Op., Maint. and Repair of Institutional Equipment	2,424,753.96	2,704,207	3,055,291	351,084
450/540350	Maintenance and Repair of Plant Equipment	4,646,982.47	6,264,532	5,491,739	(772,793)
461/540370	Maintenance of Facilities	230,620.92	554,656	366,264	(188,392)
490/540430	Site Improvements	7,826.00	7,827	100,000	92,173
Operations and Maintenance Total		50,188,509.44	55,694,671	58,640,747	2,946,076
Rental and Leasing					
630/550010	Rental of Office Equipment	499,609.82	539,084	58,000	(481,084)
630/550018	County Wide Canon Photocopier Lease			467,533	467,533
637/550080	Rental of Medical Equipment	862,787.17	1,002,399	1,972,292	969,893
638/550100	Rental of Institutional Equipment	2,509.14	20,000	20,000	
660/550130	Rental of Facilities	1,737,341.17	2,502,050	1,400,905	(1,101,145)
690/550162	Rental and Leasing Not Otherwise Classified		2,725,000	5,000,000	2,275,000
Rental and Leasing Total		3,102,247.30	6,788,533	8,918,730	2,130,197
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		(21,304,785)		21,304,785
818/580033	Reimbursement to Designated Fund	1,624,517.00	1,624,517	1,624,517	
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(13,094,156)	(13,094,156)
880/580220	Institutional Memberships & Fees	697,956.31	817,860	874,790	56,930
Contingency and Special Purposes Total		2,322,473.31	(18,862,408)	(10,594,849)	8,267,559
Operating Funds Total		754,320,179.72	801,316,457	805,230,959	3,914,502

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
(717) New/Replacement Capital Equipment				
510/560410 Fixed Plant Equipment	12,495.00	10,000	837,401	827,401
521/560420 Institutional Equipment	187,160.40	2,187,014	3,553,604	1,366,590
530/560510 Office Furnishings and Equipment	311,922.28	228,265	321,509	93,244
540/560430 Medical, Dental and Laboratory Equipment	8,869,390.44	13,699,566	18,204,282	4,504,716
549/560610 Vehicle Purchase	38,440.25		168,500	168,500
550/560620 Automotive Equipment		18,000		(18,000)
570/560440 Telecommunications Equipment		4,800	1,749	(3,051)
579/560450 Computer Equipment	12,535,772.50	16,929,846	4,065,854	(12,863,992)
	21,955,180.87	33,077,491	27,152,899	(5,924,592)
Total Capital Equipment Request Total	21,955,180.87	33,077,491	27,152,899	(5,924,592)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
170/501510 Mandatory Medicare Costs	5,934,067.94	7,135,516	7,499,191	363,675
172/501540 Workers' Compensation	2,699,003.71	4,000,000	3,600,000	(400,000)
175/501590 Life Insurance Program	1,005,282.67	1,746,759	1,223,825	(522,934)
176/501610 Health Insurance	61,994,442.27	66,872,614	72,000,000	5,127,386
177/501640 Dental Insurance Plan	2,969,492.65	3,433,817	2,212,341	(1,221,476)
178/501660 Unemployment Compensation	1,181,198.81			
179/501690 Vision Care Insurance	725,742.13	1,242,831	663,930	(578,901)
182/501750 Employee Tuition Refund	4,995.47			
Personal Services Total	76,514,225.65	84,431,537	87,199,287	2,767,750
Contractual Services				
220/520150 Communication Services	1,373,058.66	1,694,000	2,063,000	369,000
Contractual Services Total	1,373,058.66	1,694,000	2,063,000	369,000
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(11,108,237)	(30,360,199)	(19,251,962)
826/580010 Reserve for Claims	32,180,895.86	35,529,000	30,000,000	(5,529,000)
Contingency and Special Purposes Total	32,180,895.86	24,420,763	(360,199)	(24,780,962)
Operating Funds Total	110,068,180.17	110,546,300	88,902,088	(21,644,212)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,537,224.90	3,313,937	2,997,177	(316,760)
119/501190	Scheduled Salary Adjustment		12,172		(12,172)
120/501210	Overtime Compensation	1,933.72	26,001	25,001	(1,000)
133/501360	Per Diem Personnel	325,210.31	407,073	378,943	(28,130)
170/501510	Mandatory Medicare Costs	40,817.69	38,488	46,272	7,784
174/501570	Pension			344,417	344,417
175/501590	Life Insurance Program	6,571.06	9,519	7,435	(2,084)
176/501610	Health Insurance	505,032.45	523,524	639,141	115,617
177/501640	Dental Insurance Plan	17,391.16	19,543	21,747	2,204
179/501690	Vision Care Insurance	5,349.35	4,439	5,069	630
182/501750	Employee Tuition Refund	1,901.65	2,500	2,500	
183/501770	Seminars for Professional Employees		6,000	6,000	
186/501860	Training Programs for Staff Personnel		4,600	4,600	
190/501970	Transportation and Other Travel Expenses for Employees	44,972.18	50,000	50,000	
Personal Services Total		3,486,404.47	4,417,796	4,528,302	110,506
Contractual Services					
215/520050	Scavenger Services	31,746.80	30,500	40,500	10,000
220/520150	Communication Services	20,136.85	20,000	20,000	
225/520260	Postage	20,000.00	20,500	20,500	
228/520280	Delivery Services	16,596.26	20,000	20,000	
235/520390	Contractual Maintenance Services	17,800.00	20,000	20,000	
237/520470	Services for Minors or the Indigent		20,000	5,000	(15,000)
240/520490	External Graphics and Reproduction Services	958.00	5,500	5,000	(500)
241/520491	Internal Graphics and Reproduction Services			500	500
245/520610	Advertising For Specific Purposes		2,000	2,000	
246/520650	Imaging of Records	1,447.97	125,000	125,000	
260/520830	Professional and Managerial Services	846,677.00	2,659,000	1,125,000	(1,534,000)
272/521050	Medical Consultation Services	25,000.00	25,000	5,000	(20,000)
278/521200	Laboratory Related Services	33,300.00	175,000	175,000	
Contractual Services Total		1,013,662.88	3,122,500	1,563,500	(1,559,000)
Supplies and Materials					
310/530010	Food Supplies	2,000.00	2,000	2,000	
330/530160	Household, Laundry, Cleaning and Personal Care Supplies		7,000	7,000	
333/530270	Institutional Supplies	7,898.75	7,000	7,000	
350/530600	Office Supplies	46,532.03	50,800	52,500	1,700
353/530640	Books, Periodicals, Publications, Archives and Data Services		4,100	4,100	
355/530700	Photographic and Reproduction Supplies	10,000.00	10,500	10,500	
360/530790	Medical, Dental, and Laboratory and Supplies	31,599.24	75,000	75,000	
361/530910	Pharmaceutical Supplies	20,000.00	20,000	20,000	
367/531500	X-ray (Radiology)Supplies	5,301.30	30,000	30,000	
388/531650	Computer Operation Supplies	8,422.99	93,355	30,000	(63,355)
Supplies and Materials Total		131,754.31	299,755	238,100	(61,655)
Operations and Maintenance					
402/540030	Water and Sewer	11,996.94	10,000	15,000	5,000
410/540050	Electricity	43,483.34	36,024	32,753	(3,271)
422/540070	Gas	22,847.62	29,876	15,522	(14,354)
440/540130	Maintenance and Repair of Office Equipment	481.65	10,000	10,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		10,000	10,000	
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	32,180.00	75,000	15,752	(59,248)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY HEALTH AND HOSPITALS SYSTEM - SPECIAL PURPOSE FUNDS

Account		2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
444/540250	Maintenance and Repair of Automotive Equipment	17,132.40	20,000	20,000	
445/540290	Operation of Automotive Equipment	1,508.35	10,000	10,000	
450/540350	Maintenance and Repair of Plant Equipment	8,588.11	100,000	10,000	(90,000)
461/540370	Maintenance of Facilities	15,391.44	30,000	30,000	
Operations and Maintenance Total		153,609.85	330,900	169,027	(161,873)
Capital Equipment and Improvements					
549/560610	Vehicle Purchase		50,000		(50,000)
579/560450	Computer Equipment	659.00	60,000		(60,000)
599/567510	Reimbursement for Capital Equipment			138,500	138,500
Capital Equipment and Improvements Total		659.00	110,000	138,500	28,500
Rental and Leasing					
630/550010	Rental of Office Equipment	2,915.00	3,915	1,000	(2,915)
630/550018	County Wide Canon Photocopier Lease			2,216	2,216
660/550130	Rental of Facilities		25,000		(25,000)
Rental and Leasing Total		2,915.00	28,915	3,216	(25,699)
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund		857,973		(857,973)
880/580220	Institutional Memberships & Fees	3,605.00	18,000	18,000	
883/580260	Cook County Administration	1,686,260.00	859,464	446,227	(413,237)
Contingency and Special Purposes Total		1,689,865.00	1,735,437	464,227	(1,271,210)
Operating Funds Total		6,478,870.51	10,045,303	7,104,872	(2,940,431)

DEPARTMENT OVERVIEW

890 OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

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.

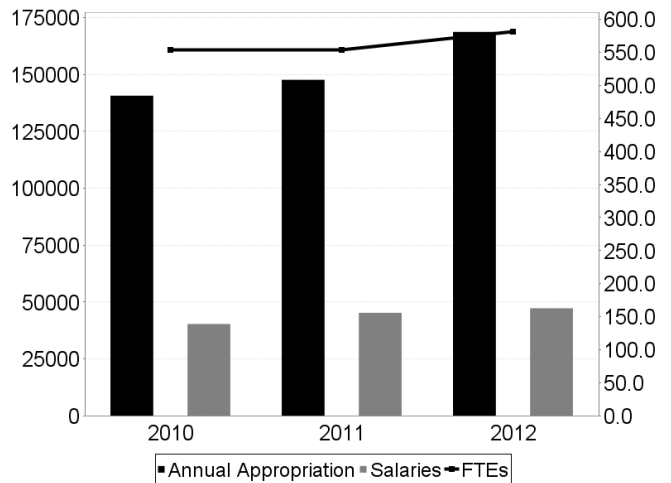
Mandates and Key Initiatives

- Maintain compliance with Centers for Medicare and Medicaid across the system
- Maintain Compliance with the Illinois Department of Public Health and the Illinois Health Facilities and Services Review Board across the system.
- Comply with the Shakman Decrees across the system.
- Comply with Cook County purchasing ordinance across the system.
- Comply with Cook County Human Rights Ordinance across the system.
- Maintain Laboratory accreditation by College of American Pathologists (CAP) and Joint Commission.
- Comply with the privacy management provisions of the Health Insurance Portability and Accountability Act (HIPAA), the Health Information Technology for Economic and Clinical Health Act (HITECH) provisions of the American Recovery and Reinvestment Act (ARRA) and other state and federal laws protecting the confidentiality of health information across the system.
- Shared Services: Academic Teaching and Research, Compliance, Finance, Human Resources, Information Systems, Internal Audit, Laboratory, Legal, Materials Management, Multi-cultural Affairs, Performance Improvement, Pharmacy, Public Relations, Risk Management.
- Medical Education: 34 Academic medical affiliations with Rush University Medical Center the primary affiliate.
- Grants & Research: 240 Grants and sponsored program projects, providing approximately \$50 Million in funding to CCCHS.

Discussion of 2011 Activities and 2012 Initiatives

- 1.Modify interpreter job descriptions to require that new interpreter recruits are medically qualified; plan to provide on-the-job interpreter training and budget new positions in the 2012 budget.
- 2.Strengthen medical education and research development.
- 3.Set and manage by system objectives and milestones with a five-year financial plan

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	140,648.3	147,622.3	168,676.5
Total	140,648.3	147,622.3	168,676.5
	Adopted	Adopted	Adopted
FTE Positions	553.5	554.3	581.0



S.T.A.R. Goals/Key Performance Indicators

- Total expenses from all sites – In FY 2010, the total expenses from all sites was \$949 million. Year-to-date in FY 2011 the amount is \$566 million, compared to the target of \$608 million.
- Percent of interpreters that are medically qualified – In FY 2011 year-to-date 76% of interpreters were medically qualified. This compares to the FY 2011 target of 100%. The goal for FY 2012 is also 100%.
- Percent of medical training programs with accreditation – In FY 2010, 53% of medical training programs were accredited. In FY 2011 year-to-date is approximately 72%, which compares to the 100% target.

Programs

Expenses

Expenses are favorable for YTD FY2011 as of August against the target due to surplus in salaries because open positions which we anticipated filling have not been filled.

Interpreters

CCHHS FY2011 budget did not allow for new interpreter hires. Q3 YTD actual performance is due to grandfathering existing employees as medically qualified interpreters. Joint Commission will be evaluating hospital compliance in 2012 for this requirement/goal.

Training Programs

The number of programs with published data available is 18 (some of the programs are too new or too small to have accreditation cycles published by the Accreditation Council for Graduate Medical Education (ACGME), and one of our programs is being withdrawn, so there is no metric for this). It will remain at 72% for the remainder of the year, as we will not hear a decision on the two programs that will be scrutinized this fall until 2012.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(83,092)	(83,092)
110/501010	Salaries and Wages of Regular Employees	36,234,676.81	47,212,148	2,627,144
119/501190	Scheduled Salary Adjustment		(7,389,608)	(7,389,608)
120/501210	Overtime Compensation	2,980,476.67	4,655,061	2,052,693
121/501230	Premium Pay Based Upon Collective Bargaining Agreements		79,600	(79,600)
133/501360	Per Diem Personnel	63,497.11	87,593	1,647,532
136/501400	Differential Pay	206,604.15	313,000	(500)
169/501490	Reclassification of Position Adjustments		1,604,604	(1,604,604)
182/501750	Employee Tuition Refund	713,252.24	750,000	866,000
183/501770	Seminars for Professional Employees	7,544.00	168,700	168,700
185/501810	Professional and Technical Membership Fees	74,436.17	289,875	281,140
186/501860	Training Programs for Staff Personnel	267,616.62	651,000	512,000
190/501970	Transportation and Other Travel Expenses for Employees	38,066.48	66,100	89,350
Personal Services Total		40,586,170.25	51,197,844	48,359,324
Contractual Services				
215/520050	Scavenger Services		11,400	6,000
220/520150	Communication Services		2,000,000	2,000,000
225/520260	Postage	7,157.39	7,271	11,450
228/520280	Delivery Services	3,656.46	18,913	648,435
235/520390	Contractual Maintenance Services	24,125.00	102,182	10,000
240/520490	External Graphics and Reproduction Services	91,845.74	421,544	191,250
242/520550	Surveys, Operations and Reports	4,540.00	47,500	50,000
245/520610	Advertising For Specific Purposes	62,386.31	289,946	500,000
249/520670	Purchased Services Not Otherwise Classified		37,500	37,500
260/520830	Professional and Managerial Services	27,176,025.00	27,919,101	36,462,331
261/520890	Legal Fees Regarding Labor Matters	246,187.34	480,821	480,821
265/520980	Independent Financial Audits and Reports		308,750	325,000
275/521120	Registry Services	70,500.00	70,500	165,000
298/521310	Special or Cooperative Programs	500,000.00	855,000	900,000
Contractual Services Total		28,186,423.24	30,532,928	41,787,787
Supplies and Materials				
320/530100	Wearing Apparel		6,650	7,000
350/530600	Office Supplies	163,018.72	362,867	100,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	10,137.43	70,626	50,000
353/530675	County Wide Lexis-Nexis Contract		485	485
355/530700	Photographic and Reproduction Supplies	1,043.00	27,550	3,000
360/530790	Medical, Dental, and Laboratory and Supplies	127,224.47	242,505	250,000
361/530910	Pharmaceutical Supplies	48,938,098.71	52,451,704	57,000,000
368/531570	Blood/Blood Derivatives	264.64		
388/531650	Computer Operation Supplies	470,588.28	537,400	553,785
390/531680	Supplies and Materials Not Otherwise Classified		11,613	
Supplies and Materials Total		49,710,375.25	53,710,915	57,964,270
Operations and Maintenance				
440/540130	Maintenance and Repair of Office Equipment		38,000	40,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software	20,953,368.21	21,205,640	27,111,004
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	272,778.24	281,743	384,198
Operations and Maintenance Total		21,226,146.45	21,525,383	27,535,202
Rental and Leasing				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
637/550080 Rental of Medical Equipment	74,045.00	75,000	888,540	813,540
660/550130 Rental of Facilities		36,000		(36,000)
690/550162 Rental and Leasing Not Otherwise Classified		2,725,000	5,000,000	2,275,000
Rental and Leasing Total	74,045.00	2,836,000	5,888,540	3,052,540
<u>Contingency and Special Purposes</u>				
814/580380 Appropriation Adjustments		(4,399,792)		4,399,792
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(12,981,656)	(12,981,656)
880/580220 Institutional Memberships & Fees	93,800.00	121,000	123,000	2,000
Contingency and Special Purposes Total	93,800.00	(4,278,792)	(12,858,656)	(8,579,864)
Operating Funds Total	139,876,960.19	155,524,278	168,676,467	13,152,189
<u>(717) New/Replacement Capital Equipment - 71700890</u>				
521/560420 Institutional Equipment		20,533		(20,533)
540/560430 Medical, Dental and Laboratory Equipment	217,002.00	217,002		(217,002)
579/560450 Computer Equipment	12,282,568.50	14,675,559	4,065,854	(10,609,705)
	12,499,570.50	14,913,094	4,065,854	(10,847,240)
Total Capital Equipment Request Total	12,499,570.50	14,913,094	4,065,854	(10,847,240)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office						
02 Intergovernmental Affairs & Policy - 8900102						
5224	Director of Policy	24	1.0	179,999	1.0	180,000
0295	Administrative Analyst V	23			1.0	102,280
			1.0	\$179,999	2.0	\$282,280
03 Administration - 8900101						
4894	Compliance Officer	24			1.0	115,000
5219	Chief Executive Officer	24	1.0	500,000	1.0	500,000
5268	Special Assistant to the Chief Executive Officer	24	1.0	115,000	1.0	115,000
5291	Secretary to Board - CCHHS	24	1.0	105,000	1.0	105,000
5559	Director of Business Development	24	1.0	195,000		
5779	Director of Decision Support	24			1.0	195,000
0051	Administrative Assistant V	20	1.0	60,102		
0620	Legislative Coordinator I	20		1	1.0	52,687
5508	Executive Assistant to the Chief Executive Officer	20	1.0	53,118	1.0	52,687
0050	Administrative Assistant IV	18		1	1.0	43,809
0048	Administrative Assistant III	16		2		
			6.0	\$1,028,224	8.0	\$1,179,183
04 Multi-Cultural Affairs Office - 8900103						
5355	Director of Multicultural Affairs-CCHHS	24	1.0	150,000	1.0	150,000
			1.0	\$150,000	1.0	\$150,000
02 Operations						
02 Administration - 8900201						
0219	Deputy Director - Oak Forest Hospital	24	1.0	131,579	1.0	131,579
2002	Chief Operating Officer	24	1.0	350,000	1.0	350,000
5190	Director of Research	24	1.0	106,803	1.0	106,803
5338	Director of System Operations-CCHHS	24	1.0	100,000	1.0	100,000
1866	Scientific Officer II	22	1.0	93,055	1.0	94,943
0051	Administrative Assistant V	20	1.0	52,877		
0048	Administrative Assistant III	16	1.0	43,625	1.0	44,484
0047	Administrative Assistant II	14	1.0	53,970	1.0	38,206
			8.0	\$931,909	7.0	\$866,015
03 Plant Operations - 8900202						
2085	Director Of Plant Operations	24	1.0	150,000	1.0	150,000
			1.0	\$150,000	1.0	\$150,000
04 Communications - 8900203						
1688	Patient Service Director	22	1.0	90,798	1.0	92,636
			1.0	\$90,798	1.0	\$92,636
05 Provider Relations - 8900204						
5386	Director of Provider Relations-CCHHS	24	1.0	161,120	1.0	161,120
0050	Administrative Assistant IV	18	1.0	57,097	1.0	55,106
			2.0	\$218,217	2.0	\$216,226
03 Finance						
02 Administration - 8900301						
0127	Auditing Supervisor	23	1.0	80,160		
2184	Chief Financial Officer of CCHHS	24	1.0	350,000	1.0	350,000
0112	Director of Financial Control III	23		1		
0051	Administrative Assistant V	20	1.0	53,366	1.0	54,413
			3.0	\$483,527	2.0	\$404,413
03 System Finance - 8900302						

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Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0120	Chief Financial Officer	24	1.0	163,713	1.0	163,713
0283	Management Analyst IV	20	1.0	77,648		1
3051	Administrative Assistant V	20	1.0	82,541	1.0	84,203
			3.0	\$323,902	2.0	\$247,917
04 Accounting - 8900303						
5301	Chief Accountant-CCHHS	24	1.0	90,912	1.0	90,912
5305	Director of Financial Systems Analysis-CCHHS	24	1.0	103,279	1.0	103,279
0112	Director of Financial Control III	23	3.0	263,474	3.0	268,812
0253	Business Manager III	22	1.0	86,376	1.0	88,130
5605	System Banker Coordinator	21			1.0	58,503
0252	Business Manager II	20	1.0	53,697		
0144	Accountant IV	17	1.0	50,494		
0906	Clerk IV	09	1.0	36,321	1.0	36,321
			9.0	\$684,553	8.0	\$645,957
05 Expenditure Control/Accounts Payable - 8900304						
5304	Director of Expenditure Control-CCHHS	24	1.0	103,279	1.0	103,279
5601	System Manager Expenditure Control	23			1.0	67,891
0253	Business Manager III	22	1.0	77,356		
0111	Director of Financial Control II	21	1.0	84,316	2.0	146,581
			3.0	\$264,951	4.0	\$317,751
06 Payroll - 8900305						
5302	Senior Payroll Manager-CCHHS	24	1.0	90,912	1.0	90,912
0252	Business Manager II	20	1.0	77,618	1.0	79,127
0246	Payroll Division Supervisor III	18	1.0	67,378	1.0	67,611
0251	Business Manager I	18	1.0	68,348	1.0	71,696
0144	Accountant IV	17	1.0	55,852	1.0	58,234
			5.0	\$360,108	5.0	\$367,580
07 Financial Planning - 8900306						
4711	Budget Director	24	1.0	130,000	1.0	130,000
0112	Director of Financial Control III	23	1.0	68,148	1.0	69,530
0254	Business Manager IV	23	1.0	86,777	1.0	88,539
0145	Accountant V	19	1.0	78,647	1.0	78,647
0143	Accountant III	15	1.0	47,039	1.0	49,049
0142	Accountant II	13	2.0	100,536	2.0	100,536
			7.0	\$511,147	7.0	\$516,301
08 Cost Reimbursement - 8900307						
0113	Director Financial Control IV	24	1.0	138,300	1.0	138,300
0295	Administrative Analyst V	23	1.0	75,414	1.0	76,939
4580	Administrative Coordinator III	23	1.0	75,414	1.0	66,606
0111	Director of Financial Control II	21	1.0	72,868	1.0	75,974
0293	Administrative Analyst III	21	2.0	136,272	2.0	130,117
0145	Accountant V	19	2.0	150,082	2.0	150,114
0142	Accountant II	13	1.0	50,268	1.0	50,268
			9.0	\$698,618	9.0	\$688,318
09 Revenue Cycle - 8900308						
5437	System Director Patient Access	24	1.0	131,700	1.0	104,998
5438	System Director Patient Financial Services	24	1.0	158,500	1.0	158,500
5439	System Director Health Information Management	24	1.0	148,800	1.0	148,800
5440	System Director Revenue Integrity	24	1.0	158,500	1.0	158,500
5441	System Director Case Management	24	1.0	99,700	1.0	117,000

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Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5442	System Manager Patient Access-Ambulatory Care Health Network	24	1.0	99,700	1.0	107,993
5443	System Manager Patient Access, Pre-Processing Center	24	1.0	99,700	1.0	85,155
5445	System Manager Patient Access, Training & Quality Assurance	24	1.0	109,500	1.0	87,360
5447	System Manager Patient Financial Services, Third Party Billing & Coding	24	1.0	99,700	1.0	99,700
5449	Systems Manager Patient Financial Services, Denials & Payment	24	1.0	99,700	1.0	99,700
5450	System Manager Patient Financial Services, Cash Applications	24	1.0	99,700	1.0	99,700
5453	System Manager Revenue Integrity, Charge Description Master	24	1.0	99,700	1.0	101,296
5454	System Manager Revenue Integrity, Charge Capture	24	1.0	89,842	1.0	100,027
5455	System Manager Revenue Integrity, Managed Care	24	1.0	142,500	1.0	142,500
5456	System Director, Case Management	24	3.0	268,185	3.0	268,185
5458	Senior System Director Revenue Cycle	24	1.0	190,900	1.0	190,900
0127	Auditing Supervisor	23			1.0	81,750
5444	System Manager Patient Access, Financial Counseling	23	1.0	89,842	1.0	97,301
5446	Site Manager Patient Access II (JHS)	23	2.0	174,380	2.0	133,879
5448	System Manager Patient Services, Customer Service and Self Pay Collections	23	1.0	89,842	1.0	66,606
5451	System Manager Health Information Management, Record Management	23	1.0	89,842	1.0	103,679
5452	System Manager Health Information Management, Medical Records & Coding(Site)	23	1.0	89,842	1.0	66,606
0051	Administrative Assistant V	20	5.0	301,405	2.0	105,374
			29.0	\$2,931,480	27.0	\$2,725,509
10 System Office of Sponsored Programs - 8900309						
5235	Grants Management Director	24			1.0	150,000
5648	Biostatistician	24			1.0	100,261
0223	Grant Analyst	21			1.0	80,754
5364	Grant Writer	21			1.0	67,950
5246	Grant Accountant	18			1.0	50,879
					5.0	\$449,844
11 Managed Care - 8900310						
5645	System Director of Managed Care	24			1.0	140,043
5646	System Manager of Managed Care	23			2.0	140,026
5647	Managed Care Coordinator	20			5.0	210,475
					8.0	\$490,544
04 System Human Resource						
02 Administration - 8900401						
5229	Bureau of Health - Human Resources Director	24	1.0	205,000	1.0	205,000
5281	Nurse Recruiter (CCHHS)	24	1.0	100,000		
5419	System Director of Talent Management	24	1.0	120,000	1.0	120,000
5461	Director of Development & Training	24	1.0	150,000	1.0	150,000
5584	Compensation Manager-HHS	23			1.0	104,000
5607	System Manager, Learning & Development	23			1.0	96,000
0051	Administrative Assistant V	20	1.0	77,750	1.0	79,309
0815	Training Coordinator III	18	1.0	52,055	1.0	100,000
			6.0	\$704,805	7.0	\$854,309
03 Labor Relations - 8900402						
5284	Director of Labor Relations (CCHHS)	24	1.0	145,001	1.0	157,000
			1.0	\$145,001	1.0	\$157,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
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Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
04 Talent Management - 8900403						
5420	Talent Management Specialist	21	2.0	115,848	3.0	181,431
5651	Workforce Planning Analyst	21			1.0	57,924
5421	Talent Management Assistant	19	2.0	95,848	3.0	155,446
5652	Workforce Planning Assistant	19			1.0	47,924
			4.0	\$211,696	8.0	\$442,725
05 Cermak Health Services - 8900404						
1043	Director Of Human Resources	24	1.0	115,000	1.0	115,000
0742	Personnel Manager V	22		1		
5380	Senior Human Resource Specialist-CCHHS	20	1.0	63,682	1.0	65,866
			2.0	\$178,683	2.0	\$180,866
07 Provident Hospital - 8900406						
1043	Director Of Human Resources	24	1.0	127,000	1.0	127,000
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	83,589
5380	Senior Human Resource Specialist-CCHHS	20	1.0	63,682		
5377	Human Resources Specialist-CCHHS	18	1.0	43,809	1.0	45,906
5378	Benefits Specialist-CCHHS	18	1.0	43,809		
			4.0	\$278,300	3.0	\$256,495
08 Oak Forest Hospital - 8900407						
1043	Director Of Human Resources	24	0.5	51,145		
5372	Labor Director I	22	1.0	94,780	1.0	96,632
5510	Human Resource Specialist II	22	1.0	84,201		
0807	Director of In-Service	21	1.0	90,115	1.0	90,743
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21	0.5	26,344		
5380	Senior Human Resource Specialist-CCHHS	20	1.0	63,682	1.0	65,616
5379	Labor Relations Assistant-CCHHS	19	0.5	23,962	1.0	48,736
0050	Administrative Assistant IV	18	1.0	53,904	1.0	56,143
5377	Human Resources Specialist-CCHHS	18			1.0	46,315
5378	Benefits Specialist-CCHHS	18	0.5	21,905		
0048	Administrative Assistant III	16	1.0	62,369	1.0	62,369
			8.0	\$572,407	7.0	\$466,554
09 Stroger Hospital - 8900408						
1043	Director Of Human Resources	24	1.0	140,000	1.0	140,000
5373	Labor Director II	23	1.0	96,660	1.0	96,632
5376	Senior Human Resources Coordinator-CCHHS	22			1.0	67,788
5381	Personnel Administrator-Labor Relations Analyst-CCHHS	21	2.0	128,695	2.0	141,078
5380	Senior Human Resource Specialist-CCHHS	20	1.0	63,682		
0716	Personnel Analyst IV	19		1	1.0	47,924
5379	Labor Relations Assistant-CCHHS	19	1.0	64,143	1.0	65,414
0050	Administrative Assistant IV	18		1		
5377	Human Resources Specialist-CCHHS	18	4.0	176,175	3.0	138,965
5378	Benefits Specialist-CCHHS	18	1.0	43,809		
0046	Administrative Assistant I	12	1.0	39,139	1.0	39,907
5383	Receptionist-CCHHS	12	1.0	33,299	1.0	29,860
			13.0	\$785,604	12.0	\$767,568
05 Clinical Office						
02 Administration - 8900501						
5267	Chief Nursing Officer-CCHHS	24	1.0	275,000	1.0	275,000
5367	Director of Clinical Informatics	24	1.0	125,000	1.0	125,000
5374	System Operations Analyst	23	1.0	75,550	1.0	77,058
0051	Administrative Assistant V	20			1.0	53,914

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Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Preoperative - 8900502			3.0	\$475,550	4.0	\$530,972
5350	Director of Perioperative Services-CCHHS	24	1.0	175,000	1.0	175,000
			1.0	\$175,000	1.0	\$175,000
04 Nursing Professional Development and Education - 8900503						
1981	Instructor Senior	FD	1.0	100,963	1.0	100,964
1982	Master Instructor	FE	6.0	515,077	5.0	439,749
5340	Director-Nursing Professional Development & Education-CCHHS	24	1.0	150,000	1.0	145,000
			8.0	\$766,040	7.0	\$685,713
05 Labs - 8900504						
1700	Associate Administrator (Material Services/Cc	24	1.0	136,246	1.0	136,246
5475	Automated Laboratory Services-Quality Manager	22	0.5	31,841	1.0	63,682
5476	Laboratory System Educator	22	0.5	31,841	1.0	63,682
5477	Clinical Laboratory Safety Officer & Tissue Coordinator	20	0.5	26,344	1.0	52,687
			2.5	\$226,272	4.0	\$316,297
06 Pharmacy Administration - 8900505						
4616	Director for Bureau of Pharmacy	24	1.0	161,923	1.0	161,923
1876	Assistant Director Of Pharmacy	24	3.0	408,738	3.0	408,738
			4.0	\$570,661	4.0	\$570,661
07 Cermak Pharmacy - 8900506						
1874	Director Of Pharmacy II	24	1.0	140,335	1.0	140,335
1876	Assistant Director Of Pharmacy	24	1.0	134,935	1.0	134,935
1680	Supervisor of Pharmacy	15	1.0	62,100	1.0	62,107
0047	Administrative Assistant II	14	1.0	51,091	1.0	53,167
4718	Pharmacy Supervisor IV	RX4	2.0	241,052	2.0	241,052
1878	Pharmacist	RX1	8.5	924,585	10.0	1,095,720
2051	Pharmacy Technician (As Required Not To Exceed)	PB	17.0	761,349	17.0	746,634
1242	Storekeeper/Supply Clerk	CC	1.0	31,949	1.0	31,949
			32.5	\$2,347,396	34.0	\$2,505,899
08 Provident Inpatient - 8900507						
1874	Director Of Pharmacy II	24	1.0	142,823	1.0	142,823
0048	Administrative Assistant III	16	1.0	48,329	1.0	50,647
1878	Pharmacist	RX1	6.0	657,433	7.0	767,004
2051	Pharmacy Technician (As Required Not To Exceed)	PB	6.0	281,552	6.0	283,820
			14.0	\$1,130,137	15.0	\$1,244,294
09 Provident Outpatient - 8900508						
2104	Pharmacist Supervisor	RX3	1.0	137,329	1.0	137,329
4718	Pharmacy Supervisor IV	RX4	2.0	241,052	2.0	241,052
1878	Pharmacist	RX1	8.0	876,576	8.0	876,576
2051	Pharmacy Technician (As Required Not To Exceed)	PB	9.0	398,714	9.0	391,208
			20.0	\$1,653,671	20.0	\$1,646,165
10 Oak Forest Inpatient - 8900509						
1874	Director Of Pharmacy II	24	1.0	142,834		
0047	Administrative Assistant II	14	1.0	53,970		
0046	Administrative Assistant I	12		1		
			2.0	\$196,805		
11 Oak Forest Outpatient - 8900510						
2103	Pharmacist Manager	24	0.5	43,829	1.0	134,700
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13	16.0	772,980	22.0	998,246

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Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	47,497	1.0	49,464
0046	Administrative Assistant I	12	1.0	46,937	1.0	46,938
0907	Clerk V	11	1.0	43,826	1.0	43,826
4718	Pharmacy Supervisor IV	RX4	1.0	120,526	1.0	120,526
1878	Pharmacist	RX1	18.5	1,938,950	18.0	1,972,296
2051	Pharmacy Technician (As Required Not To Exceed)	PB	4.0	156,502	2.0	90,135
1251	Supply Clerk	DB	1.0	32,130	1.0	32,116
			44.0	\$3,203,177	48.0	\$3,488,247
12 Stroger Inpatient - 8900511						
5311	Post Graduate Pharmacist (Resident)	RXG	2.0	76,932	2.0	107,998
1874	Director Of Pharmacy II	24	1.0	146,727	1.0	146,727
2103	Pharmacist Manager	24	2.0	259,076	2.0	259,076
0294	Administrative Analyst IV	22	1.0	80,492	1.0	82,123
0050	Administrative Assistant IV	18	1.0	63,770	1.0	65,063
0935	Stenographer IV	11	1.0	41,740	1.0	41,740
4718	Pharmacy Supervisor IV	RX4	1.0	120,526	1.0	120,526
1878	Pharmacist	RX1	30.0	3,287,160	30.0	3,287,160
2051	Pharmacy Technician (As Required Not To Exceed)	PB	39.5	1,842,248	40.0	1,830,857
			78.5	\$5,918,671	79.0	\$5,941,270
13 Stroger Outpatient - 8900512						
2103	Pharmacist Manager	24	2.0	259,076	2.0	259,076
1876	Assistant Director Of Pharmacy	24	1.0	136,246	1.0	136,246
0911	Senior Clerk	09	1.0	35,610	1.0	35,610
4718	Pharmacy Supervisor IV	RX4	1.5	180,789	2.0	241,052
1878	Pharmacist	RX1	32.3	3,602,320	37.0	4,054,164
2051	Pharmacy Technician (As Required Not To Exceed)	PB	60.5	2,577,585	61.0	2,635,721
			98.3	\$6,791,626	104.0	\$7,361,869
14 System-Wide Resource Pool - 8900513						
0907	Clerk V	11			1.0	32,342
1941	Clinical Nurse I	FA			2.0	106,322
1942	Clinical Nurse II	FB			1.0	56,009
5616	Director of Resource Pool-CCHHS	24			1.0	130,597
5617	Resource Pool Staff Coordinator-CCHHS	21			4.0	261,156
					9.0	\$586,426
06 System HIS						
01 Administration - 8900601						
1133	Chief Information Officer	24	1.0	300,000	1.0	220,000
2168	Director Of Information Systems	24	1.0	102,960	1.0	102,960
1114	Systems Analyst V	23	1.0	84,375		
0179	Programmer/Analyst II	18	1.0	50,163		
0048	Administrative Assistant III	16	1.0	58,205	1.0	58,205
1843	Medical Technologist I	14	1.0	49,527		
			6.0	\$645,230	3.0	\$381,165
02 Help Desk - 8900602						
1135	Project Leader- Data Systems	22	1.0	91,499	1.0	93,353
1111	Systems Analyst II	18	1.0	54,681	1.0	56,952
0048	Administrative Assistant III	16			1.0	51,705
1110	Systems Analyst I	16	2.0	94,126	2.0	98,067
1101	Computer Operator I	12	1.0	34,020		
			5.0	\$274,326	5.0	\$300,077
03 Desktop Services - 8900603						

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Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1111	Systems Analyst II	18	5.0	276,795	5.0	285,541
0281	Management Analyst II	16	1.0	58,477	1.0	59,399
0956	Management Analyst I	14	1.0	50,563	1.0	51,399
			7.0	\$385,835	7.0	\$396,339
04 Data Center - 8900604						
1103	Computer Operator III	16	1.5	86,483		
1102	Computer Operator II	14	4.0	179,179		
1101	Computer Operator I	12	5.5	209,939		
			11.0	\$475,601		
05 Server Services - 8900605						
1114	Systems Analyst V	23	2.0	208,378	2.0	211,229
1711	Management Analyst V	22	1.0	96,898	1.0	97,240
1113	Systems Analyst IV	21	1.0	82,782	2.0	177,222
			4.0	\$388,058	5.0	\$485,691
06 Network Services - 8900606						
1711	Management Analyst V	22	1.0	104,144	1.0	104,144
1103	Computer Operator III	16	1.0	62,369		
0182	Collector	10	1.0	40,852	1.0	40,852
			3.0	\$207,365	2.0	\$144,996
07 Financial Applications - 8900607						
1114	Systems Analyst V	23	4.0	371,643	3.0	276,747
1137	Manager-Systems Development	23	1.0	96,105	1.0	99,264
1113	Systems Analyst IV	21	1.0	65,979	1.0	57,924
0048	Administrative Assistant III	16	1.0	50,678		
			7.0	\$584,405	5.0	\$433,935
08 Clinical Applications - 8900608						
1114	Systems Analyst V	23	2.0	185,491	4.0	356,267
1113	Systems Analyst IV	21	1.0	66,131	2.0	132,836
0282	Management Analyst III	18		1		
1843	Medical Technologist I	14			1.0	50,642
			3.0	\$251,623	7.0	\$539,745
10 Information Security Services - 8900610						
1113	Systems Analyst IV	21	2.0	169,246	1.0	88,611
1103	Computer Operator III	16	1.0	56,537		
0956	Management Analyst I	14	1.0	50,391	1.0	50,391
			4.0	\$276,174	2.0	\$139,002
11 Business Intelligence - 8900611						
1114	Systems Analyst V	23	1.0	80,109	2.0	145,155
5227	Associate Administrator	23	1.0	66,606	1.0	66,606
1135	Project Leader- Data Systems	22	1.0	92,697	1.0	94,578
1113	Systems Analyst IV	21		1		
			3.0	\$239,413	4.0	\$306,339
12 Project Management - 8900612						
0564	Project Manager Patient Support Services	23	1.0	73,579	2.0	133,212
			1.0	\$73,579	2.0	\$133,212
07 System Chief Medical Officer						
01 Administration - 8900701						
1658	Attending Physician Senior 12	K12	1.0	304,904	1.0	304,904
5223	Chief Medical Officer	24	1.0	350,000	1.0	330,000
5353	Director of Quality, Patient Safety & Accreditation-CCHHS	24	1.0	150,000	1.0	150,000

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DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0111	Director of Financial Control II	21		1		
0050	Administrative Assistant IV	18	1.0	67,369	1.0	67,611
			4.0	\$872,274	4.0	\$852,515
02 Physician Assistant Residency Program - 8900702						
5463	Physician Assistant Post Graduate Resident Director	24	1.0	150,170	1.0	150,170
5374	System Operations Analyst	23			1.0	66,606
5481	Decision Support Analyst	23	3.0	220,776	2.0	133,212
0051	Administrative Assistant V	20	2.0	147,140	2.0	105,374
0048	Administrative Assistant III	16		1		
			6.0	\$518,087	6.0	\$455,362
03 Credentials Verification Office - 8900703						
5225	Director of Credentialing	24	1.0	95,000	1.0	95,000
0253	Business Manager III	22		1	1.0	63,682
0050	Administrative Assistant IV	18	1.0	64,360	1.0	65,664
0048	Administrative Assistant III	16	3.0	163,179	4.0	225,381
0047	Administrative Assistant II	14	1.0	50,391	1.0	50,391
			6.0	\$372,931	8.0	\$500,118
08 General Counsel Office						
01 Administration - 8900801						
5221	Special Legal Counsel	24	2.0	249,023	1.0	139,346
5264	General Counsel - Cook County Health & Hospital Systems	24	1.0	200,000	1.0	200,000
5273	Associate General Counsel	24	1.0	160,000	1.0	160,000
0564	Project Manager Patient Support Services	23	1.0	93,199	1.0	95,088
0051	Administrative Assistant V	20	1.0	53,865	1.0	52,687
			6.0	\$756,087	5.0	\$647,121
02 Risk Management - 8900802						
0082	Director of Risk Management	24	1.0	140,001	1.0	140,000
1998	Senior Risk Manager	23	1.0	90,291	1.0	91,890
2516	Risk Manager	21	1.0	70,013	1.0	71,254
0050	Administrative Assistant IV	18	1.0	45,138		
			4.0	\$345,443	3.0	\$303,144
06 Oak Forest Outpatient Pharmacy - 8900806						
4688	Pharmacy Technician(As Required Not To Exceed)Oak Forest Hospital	13			1.0	39,543
					1.0	\$39,543
09 Corporate Compliance Office						
01 Administration - 8900901						
4894	Compliance Officer	24	1.0	99,761	1.0	99,761
5222	Corporate Compliance Officer	24			1.0	145,000
5265	Corporate Compliance Officer	24	1.0	145,000		
5369	Associate Compliance Officer	24	1.0	110,000	1.0	110,000
5370	System Privacy Officer	24	1.0	130,000		
0223	Grant Analyst	21	1.0	90,743		
5307	System Compliance Coordinator-CCHHS	20	1.0	67,330	1.0	68,653
			6.0	\$642,834	4.0	\$423,414
10 Internal Audit Office						
01 Administration - 8901001						
5292	Director of Internal Audit	24	1.0	150,000	1.0	150,000
5356	Associate Director of Internal Audit	24	1.0	100,000	1.0	100,000
5594	Associate Director of Information Technology	24			1.0	113,761

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0127	Auditing Supervisor	23	1.0	66,606		
1711	Management Analyst V	22	1.0	80,215	1.0	82,205
0133	Field Auditor IV	19		1		
0050	Administrative Assistant IV	18		1		
			4.0	\$396,823	4.0	\$445,966
11 Community Services Office						
01 Administration - 8901101						
5266	Director of Public Relations & Community Affairs	24	1.0	130,000	1.0	130,000
5351	Deputy Director of Public Relations & Community Relations	24	1.0	87,900	1.0	98,900
5414	Communications & Marktng Coordinator	24	1.0	70,013	1.0	70,821
1687	Assistant Administrator	23	1.0	98,303	1.0	100,256
5230	Executive Assistant to Chief Operating Officer	23	1.0	98,669	1.0	100,640
4810	Graphic Design Coordinator	22	1.0	73,940	1.0	75,393
0048	Administrative Assistant III	16	1.0	56,923	1.0	56,924
0907	Clerk V	11	1.0	43,826	1.0	43,826
			8.0	\$659,574	8.0	\$676,760
02 Volunteer Services - 8901102						
1993	Volunteer Director III	18			1.0	65,817
					1.0	\$65,817
12 Supply Chain Management Office						
01 Administration - 8901201						
4882	Director Of Hospital Purchasing And Systems Support	24	1.0	96,892	1.0	96,893
5220	Director of Purchasing & Contracts	24	1.0	165,000		
5606	System Director of Supply Chain Management	24			1.0	165,000
0254	Business Manager IV	23	1.0	96,214	1.0	98,165
1202	Deputy Chief Procurement Officer	23	1.0	95,382	1.0	1
5464	Director of Value Analysis	23	1.0	90,291	1.0	66,606
5465	Director of Materials Management-CHHS	23	1.0	90,291		
5602	Director of Strategic Sourcing/Contracts	23			1.0	66,606
0253	Business Manager III	22		1	1.0	63,682
0293	Administrative Analyst III	21	1.0	73,272	1.0	74,758
5474	Capital Buyer	21	1.0	73,227	1.0	57,924
5603	Value Analysis Analyst	21			1.0	57,924
0051	Administrative Assistant V	20	1.0	53,325	1.0	54,371
2234	Specifications Engineer II	18	3.0	201,210	3.0	201,210
5468	Value Analysis Manager-Radiology, Lab, Cath Lab	18	0.5	32,000	1.0	64,000
0048	Administrative Assistant III	16	1.0	62,369	2.0	113,187
1208	Buyer IV	16		2	2.0	76,196
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
1234	Storekeeper IV	12	2.0	89,404	2.0	89,404
1230	Supply Clerk Leadman-OFH	DF	2.0	69,997	2.0	69,997
5470	Value Analyst-Nursing, Radiology, Lab, Cath Lab	12	1.0	44,914	1.0	44,914
5471	Value Analysis Data Analyst-Surgery & Peri-Operative	12	1.0	44,914	1.0	28,671
5472	Contract Compliance Analyst	12	1.0	44,914		
1233	Storekeeper III	10	1.0	32,227	1.0	33,562
			22.5	\$1,509,816	27.0	\$1,577,041
Total Salaries and Positions			554.3	\$45,214,413	581.0	\$47,216,106
Turnover Adjustment						(3,958)
Operating Funds Total			554.3	\$45,214,413	581.0	\$47,212,148

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 890 - OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
RXG	2.0	76,932	2.0	107,998
RX4	7.5	903,945	8.0	964,208
RX3	1.0	137,329	1.0	137,329
RX1	103.3	11,287,024	110.0	12,052,920
PB	136.0	6,017,950	135.0	5,978,375
K12	1.0	304,904	1.0	304,904
FE	6.0	515,077	5.0	439,749
FD	1.0	100,963	1.0	100,964
FB			1.0	56,009
FA			2.0	106,322
DF	2.0	69,997	2.0	69,997
DB	1.0	32,130	1.0	32,116
CC	1.0	31,949	1.0	31,949
24	88.0	12,683,877	90.0	12,883,549
23	41.0	3,561,654	48.0	3,911,684
22	14.0	1,210,136	17.0	1,407,482
21	18.5	1,345,853	29.0	2,010,664
20	23.5	1,492,855	22.0	1,237,444
19	6.5	412,684	10.0	594,205
18	27.0	1,483,779	26.0	1,548,288
17	2.0	106,346	1.0	58,234
16	17.5	951,171	18.0	946,028
15	2.0	109,139	2.0	111,156
14	12.0	593,052	7.0	348,166
13	19.0	923,784	26.0	1,188,593
12	14.5	587,481	7.0	279,694
11	3.0	129,392	4.0	161,734
10	2.0	73,079	2.0	74,414
09	2.0	71,931	2.0	71,931
Total Salaries and Positions	554.3	\$45,214,413	581.0	\$47,216,106
Turnover Adjustment				(3,958)
Operating Funds Total	554.3	\$45,214,413	581.0	\$47,212,148

DEPARTMENT OVERVIEW

240 CERMAK HEALTH SERVICES OF COOK COUNTY

Mission

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

Mandates and Key Initiatives

- Oversee the healthcare needs of approximately 100,000 inmates at the Cook County Jail
- Comply with the Department of Justice, Civil Rights Division for adult and juvenile detainees
- Maintain Laboratory accreditation by Center for Medicare Services (CMS)

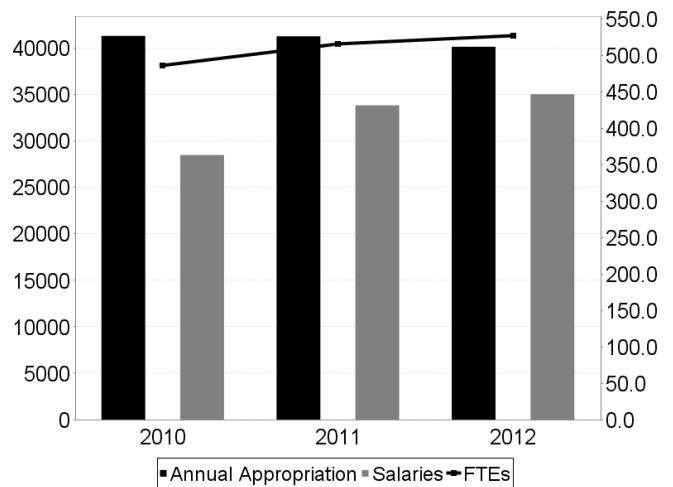
Discussion of 2011 Activities and 2012 Initiatives

In efforts to seek National Commission on Correctional Healthcare (NCCHC) Accreditation and satisfy requirements of the DOJ, Cermak had initiated 4 major initiatives. The first two of these initiatives, Intake Area and Process Improvements and the implementation of an Electronic Medical Record (EMR) are complete or nearly complete as of 2011. The final two initiatives, Medication Administration Improvements and Health Service Request Process Improvements are currently underway and expected to progress significantly in 2012.

Medication Administration process enhancement has already occurred due to the acquisition of Pyxis and FastPak pharmacy equipment. Pyxis provides secured storage of medications in remote areas and FastPak automates the medication packaging process. Additional future enhancement includes the acquisition of Accuflo equipment which will provide for an automated and electronic update of all medications administered to patients at time of dispensing. This Electronic Medication Administration Record (EMAR) equipment is FY 2011 Capital funded. The hiring of remaining and training of all med passage staff will bring final closure to this activity.

Change to our Health Service Request Process has been the most challenging. Implementing this initiative begins with having good leadership. Nurse management vacancies stall the ability to aggressively tackle the develop policies in this area. Significant progress should be made in 2012 when the positions become filled.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	41,278.5	41,238.2	40,113.1
Total	41,278.5	41,238.2	40,113.1
	Adopted	Adopted	Adopted
FTE Positions	486.5	516.0	527.0



S.T.A.R. Goals/Key Performance Indicators

- Improve Access to Healthcare Services - Indicators that 'barriers to access to care' have been eliminated can be measured by a reduction in the percentage of health service requests triaged within 24 hours, increasing the percent of face to face encounters with patients occurring within 72 hour period, and overall, decreasing the number of health related grievances. In FY 2010, the number of grievances was 1,666. FY 2011 year-to-date there has been 1,201 grievances, or 139 above the year-to-date target of 1,062.
- Improve Quality, Service, Excellence, and Cultural Competence – Execute system-wide performance improvements to ensure that all indicators measured by the DOJ are in 100 % compliance. Cermak continues to improve in these areas. In FY 2010, 55% of detainee grievances were managed on time. In FY 2011, this has increased to 72%, or 3% less than the goal of 75%.
- Provide Timely Medication Delivery – Indicators of 'efficiency within the medication administration process' would be shown by a decrease in the percentage of patients not receiving medications within a specified time frame. Cermak has targeted a goal to administer at least 95% of all medications within 24 hours of medication order. In FY 2011 through the 2nd quarter, approximately 85% of detainees received medication within 24 hours of the order.

Programs

OTP (Opioid Treatment Program)

Accredited NCCHC program that provides detoxification assistance to patients through administration of measured methadone treatments. There are approximately 800 encounters annually.

"Prison Rape Elimination Act: Demonstration Projects to Establish "Zero Tolerance" Cultures for Sexual Assault Program." SANE Program

Through funds received by the Cook County Department of Corrections, Cermak will select RN's to participate in the Illinois Sexual Assault Nurse Examiner (SANE)

Program. Once trained and certified, these SANE-certified nurse will be available 'on- call' to provide medical / forensic investigation services onsite in order to assist alleged victims in the case of inmate upon inmate sexual assault.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
108/501035	Furlough Day Adjustment		(59,039)	(59,039)	
110/501010	Salaries and Wages of Regular Employees	27,668,502.52	33,558,493	1,447,636	
119/501190	Scheduled Salary Adjustment		(3,027,471)	(3,027,471)	
120/501210	Overtime Compensation	2,397,469.59	1,057,300	193,200	
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	243,728.00	441,300	63,000	
133/501360	Per Diem Personnel	588,402.92	771,574	1,106,555	
136/501400	Differential Pay	942,939.03	1,479,600	1,721,100	
155/501420	Medical Practitioners As Required	35,601.36	47,753	47,753	
169/501490	Reclassification of Position Adjustments		130,000	(130,000)	
182/501750	Employee Tuition Refund	58,319.76	62,920	50,000	
183/501770	Seminars for Professional Employees	4,148.12	14,000	20,000	
186/501860	Training Programs for Staff Personnel	2,378.33	21,000	56,000	
190/501970	Transportation and Other Travel Expenses for Employees	10,630.37	26,000	26,000	
Personal Services Total		31,952,120.00	37,609,940	36,701,827	(908,113)
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	227,888.00	234,000	242,000	8,000
215/520050	Scavenger Services	21,600.20	32,131	33,200	1,069
220/520150	Communication Services			8,703	8,703
222/520190	Laundry and Linen Services	76,875.00	76,875	78,000	1,125
225/520260	Postage	1,381.61	2,248	3,000	752
228/520280	Delivery Services	938.60	2,892	2,500	(392)
235/520390	Contractual Maintenance Services	13,221.06	21,367	27,000	5,633
240/520490	External Graphics and Reproduction Services	38,410.79	74,629	43,000	(31,629)
241/520491	Internal Graphics and Reproduction Services			3,000	3,000
245/520610	Advertising For Specific Purposes	1,599.75	1,600	1,500	(100)
249/520670	Purchased Services Not Otherwise Classified	317,940.00	319,592	268,000	(51,592)
260/520830	Professional and Managerial Services	168,968.46	218,855	135,000	(83,855)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services			137,000	137,000
272/521050	Medical Consultation Services		25,000	3,000	(22,000)
275/521120	Registry Services	505,200.00	800,295	651,000	(149,295)
278/521200	Laboratory Related Services	30,000.00	50,000	100,000	50,000
Contractual Services Total		1,404,023.47	1,859,484	1,735,903	(123,581)
Supplies and Materials					
310/530010	Food Supplies	19,867.79	22,336	23,000	664
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	13,918.03	58,821	61,500	2,679
350/530600	Office Supplies	61,129.98	80,598	83,500	2,902
353/530640	Books, Periodicals, Publications, Archives and Data Services	307.40	11,388	13,000	1,612
355/530700	Photographic and Reproduction Supplies	24,000.00	26,450	35,000	8,550
360/530790	Medical, Dental, and Laboratory and Supplies	173,043.91	437,782	456,000	18,218
362/531200	Surgical Supplies	1,672.48	57,069	52,000	(5,069)
365/531420	Clinical Laboratory Supplies	6,608.80	16,780	53,000	36,220
367/531500	X-ray (Radiology)Supplies	9,460.00	38,385	10,000	(28,385)
388/531650	Computer Operation Supplies	6,411.32	21,008	22,000	992
Supplies and Materials Total		316,419.71	770,617	809,000	38,383
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment		6,650	7,000	350
441/540170	Maintenance and Repair of Data Processing Equipment and Software			260,000	260,000
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	159,990.92	510,532	386,000	(124,532)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
444/540250 Maintenance and Repair of Automotive Equipment	3,173.39	8,492	8,800	308
449/540310 Op., Maint. and Repair of Institutional Equipment	12,432.66	14,667	24,103	9,436
461/540370 Maintenance of Facilities	106,470.53	261,597	100,000	(161,597)
Operations and Maintenance Total	282,067.50	801,938	785,903	(16,035)
<u>Rental and Leasing</u>				
630/550010 Rental of Office Equipment	26,068.00	26,068	10,000	(16,068)
630/550018 County Wide Canon Photocopier Lease			25,789	25,789
Rental and Leasing Total	26,068.00	26,068	35,789	9,721
<u>Contingency and Special Purposes</u>				
880/580220 Institutional Memberships & Fees	2,808.00	53,700	44,700	(9,000)
Contingency and Special Purposes Total	2,808.00	53,700	44,700	(9,000)
Operating Funds Total	33,983,506.68	41,121,747	40,113,122	(1,008,625)
<u>(717) New/Replacement Capital Equipment - 71700240</u>				
510/560410 Fixed Plant Equipment		10,000		(10,000)
521/560420 Institutional Equipment	23,348.64	33,650	173,750	140,100
530/560510 Office Furnishings and Equipment		2,500	160,000	157,500
540/560430 Medical, Dental and Laboratory Equipment	346,009.83	537,305	1,257,226	719,921
549/560610 Vehicle Purchase			27,500	27,500
579/560450 Computer Equipment		329,000		(329,000)
	369,358.47	912,455	1,618,476	706,021
Total Capital Equipment Request Total	369,358.47	912,455	1,618,476	706,021

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Cermak Health Services						
01 Administration and Clerical - 2400101						
2002	Chief Operating Officer	24	1.0	250,000	1.0	250,000
5271	Deputy Chief Operating Officer	24	1.0	120,000	1.0	120,000
0051	Administrative Assistant V	20	2.0	130,256	2.0	132,823
0936	Stenographer V	13	2.0	97,204		
0907	Clerk V	11	1.0	43,826		
			7.0	\$641,286	4.0	\$502,823
02 Storerooms - 2400102						
0048	Administrative Assistant III	16	1.0	49,842		
1242	Storekeeper/Supply Clerk	CC	3.0	93,898	3.0	94,356
0927	Administrative Aide (CCU)	CE	1.0	33,834	1.0	33,834
			5.0	\$177,574	4.0	\$128,190
03 Finance - 2400103						
0253	Business Manager III	22	1.0	81,354	1.0	82,950
0145	Accountant V	19	1.0	64,000	1.0	50,741
0907	Clerk V	11	1.0	41,740	1.0	41,740
			3.0	\$187,094	3.0	\$175,431
04 Patient Scheduling - 2400104						
0048	Administrative Assistant III	16	1.0	56,575		
0907	Clerk V	11	2.0	81,487		
			3.0	\$138,062		
05 Quality Assurance - 2400105						
5341	Director of Quality Improvement	24	1.0	99,000	1.0	99,000
1989	Director Of Quality Assurance	22	1.0	101,771	1.0	101,771
5339	Certified CCL Programmer-CHS	21	2.0	136,624	2.0	137,142
0050	Administrative Assistant IV	18	1.0	64,453	1.0	65,716
0179	Programmer/Analyst II	18			1.0	60,281
1609	Mental Health Specialist II	14			1.0	57,924
			5.0	\$401,848	7.0	\$521,834
07 Information Technology Department - 2400107						
1135	Project Leader- Data Systems	22			1.0	85,043
1111	Systems Analyst II	18			1.0	52,912
1122	Data Entry Manager	14	1.0	49,124	1.0	50,119
			1.0	\$49,124	3.0	\$188,074
15 Cermak - Admin Aides / Ward Clerks - 2401802						
4828	Ward Clerk	CF			9.0	274,391
0912	Administrative Aide	CC			3.0	98,770
0927	Administrative Aide (CCU)	CE			8.0	274,523
					20.0	\$647,684
16 Patient Scheduling & Administrative Support - 2400108						
0048	Administrative Assistant III	16			1.0	57,722
0936	Stenographer V	13			1.0	47,874
0907	Clerk V	11			2.0	84,698
0941	Clerk Typist Senior	09			1.0	34,719
					5.0	\$225,013
02 Medical Records						
01 Medical Records - 2400201						
1687	Assistant Administrator	23	1.0	92,370	1.0	94,212
0050	Administrative Assistant IV	18	1.0	63,099	1.0	64,368

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2007	Medical Records Unit Manager	18	2.0	118,365	2.0	120,714
0047	Administrative Assistant II	14	1.0	41,740	1.0	41,740
0907	Clerk V	11	30.0	1,222,115	21.8	922,101
			35.0	\$1,537,689	26.8	\$1,243,135
04 Environmental Services						
01 Environmental Services - 2400401						
0254	Business Manager IV	23	1.0	92,325	1.0	94,140
0050	Administrative Assistant IV	18	1.0	51,502	1.0	52,522
2420	Building Service Supervisor	12	5.0	199,246	5.0	201,430
2143	Building Service Worker-CCH	CF	22.0	722,707	23.0	762,708
0927	Administrative Aide (CCU)	CE	1.0	36,163	1.0	36,163
			30.0	\$1,101,943	31.0	\$1,146,963
05 Laboratories						
01 Laboratory Services - 2400501						
1842	Medical Laboratory Technician III	13	1.0	46,162	1.0	46,162
1841	Medical Laboratory Technician II	10	3.0	112,516	3.0	112,648
4605	Phlebotomist II	10	2.0	64,250	2.0	72,900
			6.0	\$222,928	6.0	\$231,710
06 Radiology						
01 Radiology Services - 2400601						
4595	Clinical Laboratory Supervisor III	21	1.0	79,024	1.0	80,630
0050	Administrative Assistant IV	18	1.0	59,128	1.0	60,325
4824	Technical Manager- Cermak	18	1.0	53,622	1.0	54,703
2077	Radiologic Technician	16	3.0	162,829	3.0	165,037
2074	Chief Radiology Technician	15	1.0	56,945	1.0	56,945
0941	Clerk Typist Senior	09	1.0	34,043		
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	300,000
			9.0	\$745,591	8.0	\$717,640
07 Mental Health Services						
01 MH Administration - 2400701						
5429	Division Chief of Correctional Psychiatry	K12			1.0	220,000
0028	Program Manager	24	1.0	185,000		
5385	Mental Health Director-Cermak	24			1.0	185,000
5432	Chief Correctional Psychologist	24			1.0	120,000
1610	Mental Health Specialist III	19			1.0	109,677
0048	Administrative Assistant III	16	1.0	48,193	1.0	49,170
			2.0	\$233,193	5.0	\$683,847
02 MH Intake - 2400702						
5432	Chief Correctional Psychologist	24	1.0	120,000		
1610	Mental Health Specialist III	19	7.1	407,045	8.2	397,231
1678	Mental Health Specialist Senior	15	4.0	218,750	4.0	221,637
1609	Mental Health Specialist II	14	9.0	396,451	8.0	370,568
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	94,660		
			22.1	\$1,236,906	20.2	\$989,436
03 MH Infirmary Care - 2400703						
5428	Attending Physician-Correctional Psychiatrist	K07	4.0	714,691	4.0	748,749
5431	Correctional Psychologist	23	1.0	95,373	1.0	92,532
1526	Medical Social Worker V	19	1.0	55,672	1.0	57,682
1610	Mental Health Specialist III	19	9.6	551,832	12.3	687,789
2057	Activity Therapist II	17	1.0	62,787	1.0	63,981
1678	Mental Health Specialist Senior	15	13.0	711,121	12.0	655,168

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1609	Mental Health Specialist II	14	1.0	48,437	1.0	48,437
			30.6	\$2,239,913	32.3	\$2,354,338
04 MH Intermediate Level - 2400704						
5429	Division Chief of Correctional Psychiatry	K12	1.0	220,000		
5428	Attending Physician-Correctional Psychiatrist	K07	2.0	348,810	2.0	357,338
5431	Correctional Psychologist	23	2.0	190,282	2.0	188,457
1526	Medical Social Worker V	19	3.0	200,825	3.0	206,615
1610	Mental Health Specialist III	19	8.6	500,834	8.5	455,848
2057	Activity Therapist II	17	2.0	125,574	2.0	125,574
1678	Mental Health Specialist Senior	15	6.0	325,528	5.0	273,382
1609	Mental Health Specialist II	14	1.0	48,437	1.0	48,437
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.2	113,229	1.0	174,401
			26.8	\$2,073,519	24.5	\$1,830,052
05 MH Maintenance - 2400705						
5428	Attending Physician-Correctional Psychiatrist	K07			1.0	178,306
3990	Advanced Practice Nurse - Nurse Practitioner	FF	0.5	47,179		
5431	Correctional Psychologist	23	1.0	90,291	1.0	90,291
1526	Medical Social Worker V	19	2.0	111,344	2.0	121,135
1610	Mental Health Specialist III	19	2.1	117,471	3.0	166,602
1678	Mental Health Specialist Senior	15	2.0	107,750	2.0	107,748
			7.6	\$474,035	9.0	\$664,082
06 MH Same Day Services / Behavior Mgmt. - 2400706						
5428	Attending Physician-Correctional Psychiatrist	K07	1.0	174,402	1.0	182,930
5431	Correctional Psychologist	23	2.0	195,250	2.0	200,056
1610	Mental Health Specialist III	19	6.3	371,450	8.1	467,323
1678	Mental Health Specialist Senior	15	1.0	52,748	1.0	53,276
1609	Mental Health Specialist II	14	0.7	32,372		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	0.5	47,179		
			11.5	\$873,401	12.1	\$903,585
08 Medicine/surgery						
01 Med/Surg - Administration - 2400801						
1932	Director Of Physical Therapy	23	1.0	80,509	1.0	81,318
0050	Administrative Assistant IV	18	1.0	47,924	1.0	47,924
2061	Optometrist	K0	1.0	148,681	1.0	152,371
1656	Attending Physician Senior 10	K10	1.0	237,991	1.0	242,762
1653	Attending Physician Senior 7	K07	4.0	723,987	4.1	752,524
1636	Attending Physician 6	K06			8.0	1,326,642
1652	Attending Physician Senior 6	K06	5.0	823,687	5.0	840,601
1753	Chief Medical Officer	K12	1.0	265,000	1.0	265,000
1634	Attending Physician 4	K04	9.0	1,373,211	1.0	161,335
			23.0	\$3,700,990	23.1	\$3,870,477
02 TB/STD/Infection Control - 2400802						
2068	Emergency Response Technician	16	1.0	58,205	1.0	58,205
1918	Correctional Medical Technician III	14	1.0	52,939	1.0	52,939
0907	Clerk V	11	1.0	34,455	1.0	35,891
1941	Clinical Nurse I	FA	2.0	164,222	2.0	164,222
1943	Nurse Clinician	FC	1.0	90,376	1.0	90,376
1944	Nurse Epidemiologist	FE	1.0	104,421	1.0	104,421
			7.0	\$504,618	7.0	\$506,054
03 Med/Surg -Physician Support - 2400803						
1521	Physician Assistants Supervisor - Cermak	23	1.0	100,464		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1816	Physician Assistant I	22	16.0	1,470,957		
			17.0	\$1,571,421		
07 Med/Surg -Physician Support - 2400804						
1521	Physician Assistants Supervisor - Cermak	23			1.0	101,255
1816	Physician Assistant I	22			16.0	1,492,837
					17.0	\$1,594,092
09 Patient Care Services						
01 Nursing - Administration - 2401901						
5600	Intake Supervisor	NS2			1.0	89,395
0051	Administrative Assistant V	20	1.0	62,410	1.0	63,675
0047	Administrative Assistant II	14			1.0	41,524
0907	Clerk V	11	1.0	39,826	1.0	40,922
0935	Stenographer IV	11	1.0	41,740	1.0	41,740
1957	Divisional Nursing Director	NS3	1.0	95,515		
1943	Nurse Clinician	FC	1.0	90,376	1.0	1
3990	Advanced Practice Nurse - Nurse Practitioner	FF	0.8	85,543	1.0	89,395
1945	Nurse Associate	FE			1.0	145,018
1948	Clinical Specialist	FE	1.0	105,484	1.0	105,484
1950	Nurse Coordinator	NS1	6.8	554,129	1.0	89,395
1954	Tour Supervisor	NS1	5.0	401,680	5.0	428,857
1955	Administrative Supervisor II	NS2	1.0	70,714		
			19.6	\$1,547,417	15.0	\$1,135,406
02 PCS - Emergency Services - 2401902						
2069	Emergency Response Team Director	20	1.0	60,281		
2067	Correctional Medical Technician V	17	3.0	187,929		
2068	Emergency Response Technician	16	12.8	687,532		
2063	Correctional Medical Technician II	12	0.8	37,508		
			17.6	\$973,250		
03 PCS - Intake - 2401903						
1941	Clinical Nurse I	FA	20.2	1,629,364		
1950	Nurse Coordinator	NS1	1.0	90,995		
			21.2	\$1,720,359		
04 PCS - Med Admin Support - 2401904						
1941	Clinical Nurse I	FA	1.0	82,111		
1966	Licensed Practical Nurse II	PN2	30.5	1,424,300		
			31.5	\$1,506,411		
05 PCS - Med Delivery Team - 2401905						
2067	Correctional Medical Technician V	17	1.0	62,631		
1918	Correctional Medical Technician III	14	3.5	185,287		
2063	Correctional Medical Technician II	12	24.0	1,002,802		
			28.5	\$1,250,720		
06 PCS - Emergency Room - 2401906						
1941	Clinical Nurse I	FA	4.0	299,281		
1942	Clinical Nurse II	FB	1.0	86,050		
1966	Licensed Practical Nurse II	PN2	5.0	248,885		
1967	Transporter CCH	CC	1.0	30,047		
			11.0	\$664,263		
07 PCS - Acute Medical - 2401907						
1941	Clinical Nurse I	FA	9.0	663,541		
1966	Licensed Practical Nurse II	PN2	6.0	288,620		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1961	Attendant Patient Care	CD	8.0	242,197		
			23.0	\$1,194,358		
08 PCS - Acute Mental Health - 2401908						
1941	Clinical Nurse I	FA	9.0	727,840		
1966	Licensed Practical Nurse II	PN2	3.0	139,865		
			12.0	\$867,705		
09 PCS - MH Step Down - 2401909						
1941	Clinical Nurse I	FA	3.0	237,651		
1966	Licensed Practical Nurse II	PN2	2.0	99,950		
			5.0	\$337,601		
10 PCS - MH Dementia - 2401910						
1966	Licensed Practical Nurse II	PN2	3.0	149,925		
1961	Attendant Patient Care	CD	6.0	179,082		
			9.0	\$329,007		
22 Admin Aides / Ward Clerks - 2401801						
4828	Ward Clerk	CF	9.0	306,850		
0912	Administrative Aide	CC	3.0	98,770		
0927	Administrative Aide (CCU)	CE	8.0	273,778		
			20.0	\$679,398		
25 PCS - Chronic Disease - 2401911						
1941	Clinical Nurse I	FA	9.0	732,623		
			9.0	\$732,623		
27 PCS - Division I - 2401913						
2063	Correctional Medical Technician II	12	1.0	45,937		
1941	Clinical Nurse I	FA	1.0	80,170	2.0	162,628
			2.0	\$126,107	2.0	\$162,628
28 PCS - Division II - 2401914						
2063	Correctional Medical Technician II	12	2.0	87,889		
			2.0	\$87,889		
29 PCS - Division II Dorm I - 2401915						
2063	Correctional Medical Technician II	12			1.0	43,945
1941	Clinical Nurse I	FA	2.0	164,222	4.0	310,701
			2.0	\$164,222	5.0	\$354,646
30 PCS - Division II Dorm II - 2401916						
1941	Clinical Nurse I	FA	4.0	277,551	5.0	385,373
1966	Licensed Practical Nurse II	PN2	3.0	149,430	10.0	493,781
1950	Nurse Coordinator	NS1			1.0	89,395
			7.0	\$426,981	16.0	\$968,549
31 PCS - Division II Annex - 2401917						
2063	Correctional Medical Technician II	12	1.0	43,945	1.0	43,945
1941	Clinical Nurse I	FA	1.0	82,111	1.0	82,111
1966	Licensed Practical Nurse II	PN2			1.0	49,480
			2.0	\$126,056	3.0	\$175,536
32 PCS - Division IV - 2401918						
1918	Correctional Medical Technician III	14	1.0	52,939	1.0	52,939
2063	Correctional Medical Technician II	12			1.0	45,937
1941	Clinical Nurse I	FA	3.0	217,170	4.0	325,256
1966	Licensed Practical Nurse II	PN2	3.0	143,729	13.0	623,847
1950	Nurse Coordinator	NS1			1.0	89,395
			7.0	\$413,838	20.0	\$1,137,374

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
33 PCS - Division V - 2401919						
1941	Clinical Nurse I	FA	2.0	162,628	3.0	244,739
1950	Nurse Coordinator	NS1			1.0	87,627
			2.0	\$162,628	4.0	\$332,366
34 PCS - Division VI - 2401920						
2063	Correctional Medical Technician II	12	1.0	45,937	1.0	45,937
1941	Clinical Nurse I	FA	1.0	79,613	1.0	80,517
			2.0	\$125,550	2.0	\$126,454
35 PCS - Division IX - 2401921						
2063	Correctional Medical Technician II	12	1.0	43,944	1.0	43,945
1941	Clinical Nurse I	FA	2.0	161,034	4.0	243,146
1966	Licensed Practical Nurse II	PN2			3.0	149,429
1950	Nurse Coordinator	NS1			1.0	89,395
			3.0	\$204,978	9.0	\$525,915
36 PCS - Division X - 2401922						
1941	Clinical Nurse I	FA	2.0	137,500	5.0	381,822
1966	Licensed Practical Nurse II	PN2	3.0	149,430	11.0	537,782
1950	Nurse Coordinator	NS1			1.0	82,004
			5.0	\$286,930	17.0	\$1,001,608
37 PCS - Division XI - 2401923						
1941	Clinical Nurse I	FA	2.0	151,554	2.0	155,014
1966	Licensed Practical Nurse II	PN2			3.0	142,577
			2.0	\$151,554	5.0	\$297,591
38 PCS - Division XIV - 2401924						
1941	Clinical Nurse I	FA	1.0	80,517	2.0	161,034
			1.0	\$80,517	2.0	\$161,034
39 PCS - Division XVII - 2401925						
1942	Clinical Nurse II	FB	1.0	86,050	1.0	86,050
1966	Licensed Practical Nurse II	PN2	5.0	230,779	5.0	247,400
			6.0	\$316,829	6.0	\$333,450
40 PCS - Emergency Services - 2401926						
2069	Emergency Response Team Director	20			1.0	62,735
2067	Correctional Medical Technician V	17			4.0	252,928
2068	Emergency Response Technician	16			14.0	736,204
2063	Correctional Medical Technician II	12			1.0	42,977
					20.0	\$1,094,844
41 PCS - Intake - 2401927						
1941	Clinical Nurse I	FA			22.0	1,747,646
1950	Nurse Coordinator	NS1			1.0	89,395
					23.0	\$1,837,041
42 PCS - Med Delivery Team - 2401928						
1918	Correctional Medical Technician III	14			4.0	209,459
2063	Correctional Medical Technician II	12			25.0	1,051,560
					29.0	\$1,261,019
43 PCS - Emergency Room - 2401929						
1941	Clinical Nurse I	FA			4.0	325,256
1942	Clinical Nurse II	FB			1.0	86,050
1966	Licensed Practical Nurse II	PN2			3.0	149,430
1967	Transporter CCH	CC			1.0	30,458
					9.0	\$591,194

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
44 PCS - Acute Medical - 2401930						
1941	Clinical Nurse I	FA			9.0	673,676
1966	Licensed Practical Nurse II	PN2			9.0	434,458
1950	Nurse Coordinator	NS1			1.0	89,395
1961	Attendant Patient Care	CD			11.0	353,742
					30.0	\$1,551,271
45 PCS - Acute Mental Health - 2401931						
1941	Clinical Nurse I	FA			7.0	554,819
1966	Licensed Practical Nurse II	PN2			1.0	41,192
					8.0	\$596,011
46 PCS - MH Step Down - 2401932						
1941	Clinical Nurse I	FA			3.0	243,674
1966	Licensed Practical Nurse II	PN2			7.0	339,814
					10.0	\$583,488
47 PCS - MH Dementia - 2401933						
1966	Licensed Practical Nurse II	PN2			2.0	99,950
1961	Attendant Patient Care	CD			6.0	190,015
					8.0	\$289,965
11 Dental Clinic						
01 Dental Services - 2401101						
5435	Correctional Chief of Dental Services	K06			1.0	150,859
4880	Dentist IV	K04	7.0	933,106	6.0	810,674
2094	Dental Hygienist	17			2.0	104,204
1500	Dental Assistant - CCH	13	7.0	292,441	7.0	298,582
			14.0	\$1,225,547	16.0	\$1,364,319
Total Salaries and Positions			516.0	\$33,813,873	527.0	\$35,006,169
Turnover Adjustment						(40)
Operating Funds Total			516.0	\$33,813,873	527.0	\$35,006,129

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 240 - CERMAK HEALTH SERVICES OF COOK COUNTY

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	63.5	3,024,913	68.0	3,309,140
NS3	1.0	95,515		
NS2	1.0	70,714	1.0	89,395
NS1	12.8	1,046,804	13.0	1,134,858
K12	3.0	785,000	3.0	785,000
K10	1.0	237,991	1.0	242,762
K07	11.0	1,961,890	12.1	2,219,847
K06	5.0	823,687	14.0	2,318,102
K04	16.0	2,306,317	7.0	972,009
K0	1.0	148,681	1.0	152,371
FF	4.0	387,790	2.0	263,796
FE	2.0	209,905	3.0	354,923
FC	2.0	180,752	2.0	90,377
FB	2.0	172,100	2.0	172,100
FA	78.2	6,130,703	80.0	6,241,634
CF	31.0	1,029,557	32.0	1,037,099
CE	10.0	343,775	10.0	344,520
CD	14.0	421,279	17.0	543,757
CC	7.0	222,715	7.0	223,584
24	5.0	774,000	5.0	774,000
23	10.0	936,864	10.0	942,261
22	18.0	1,654,082	19.0	1,762,601
21	3.0	215,648	3.0	217,772
20	4.0	252,947	4.0	259,233
19	40.7	2,380,473	48.1	2,720,643
18	8.0	458,093	10.0	579,465
17	7.0	438,921	9.0	546,687
16	19.8	1,063,176	20.0	1,066,338
15	27.0	1,472,842	25.0	1,368,156
14	19.2	907,726	20.0	974,086
13	10.0	435,807	9.0	392,618
12	35.8	1,507,208	36.0	1,519,676
11	37.0	1,505,189	27.8	1,167,092
10	5.0	176,766	5.0	185,548
09	1.0	34,043	1.0	34,719
Total Salaries and Positions	516.0	\$33,813,873	527.0	\$35,006,169
Turnover Adjustment				(40)
Operating Funds Total	516.0	\$33,813,873	527.0	\$35,006,129

DEPARTMENT OVERVIEW
241 HEALTH SERVICES - JTDC

Mission

To provide constitutionally required medical services to the residents at the Juvenile Temporary Detention Center in accordance with acceptable community standards of care, accreditation and regulatory requirements.

Mandates and Key Initiatives

- Comply with the Doe v. Cook County Memorandum of Agreement (MOA), Modified Implementation Plan (MIP), and Agreed Supplemental Order (ASO).
- Obtain accreditation with the National Commission on Correctional Health Care (NCCHC).
- Install wireless capability and complete DSI interface with Cerner to successfully go-live with Electronic Medical Record (EMR) system.

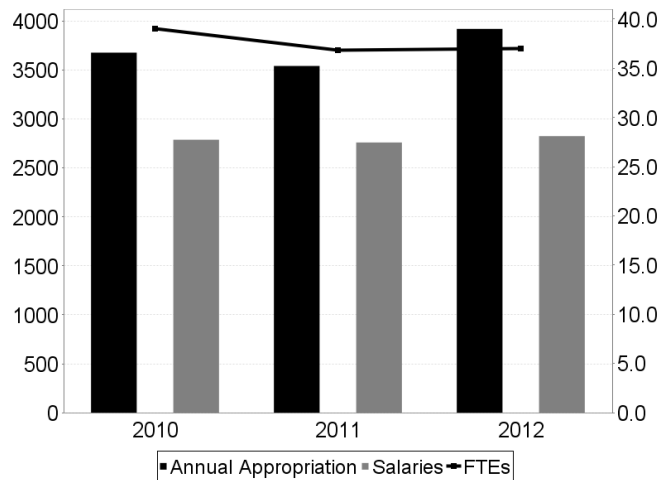
Discussion of 2011 Activities and 2012 Initiatives

During the first quarter of 2011, the JTDC Leadership Group commenced meeting with the Special Assistant to the Chief Judge to address the JTDC operational transition to the Chief Judge. In addition, in May 2011, the Court-appointed Transitional Administrator along with the JTDC Leadership Group presented updates to the Cook County Board of Commissioners. Cermak Health Services at JTDC has aligned the 2012 goals and initiatives to support the transition of the facility to the Chief Judge.

Monthly Work Plans and Smart Goals are submitted to the Transitional Administrator and the Special Assistant to the Chief Judge. Through the weekly Administrative Meetings and monthly submission of the Work Plans, the MOA, MIP and ASO compliance is monitored and Smart Goals are updated and monitored. These reports will be continued until the official transition of the facility to the Chief Judge.

In addition, Cermak Health Services of Cook County at JTDC will be working closely with Capital Planning and JTDC to commence the Electronic Medical Records Project.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	3,677.6	3,541.6	3,920.1
Total	3,677.6	3,541.6	3,920.1
	Adopted	Adopted	Adopted
FTE Positions	39.0	36.8	37.0



S.T.A.R. Goals/Key Performance Indicators

- Substantial Compliance with the Doe v. Cook County Memorandum of Agreement (MOA), Modified Implementation Plan (MIP), and Agreed Supplemental Order (ASO) — Cermak Health Services of Cook County at JTDC must demonstrate substantial compliance with the MOA, MIP and ASO to support the facility transition to the Chief Judge. Cermak Health Services will continue to monitor compliance through the monthly Work Plans submitted to the Transitional Administrator.
- Obtain NCCHC accreditation—A mock NCCHC survey will be conducted in December 2010 to assess the readiness of the facility for accreditation. The Target date for the actual NCCHC survey is March or April, 2012.
- Electronic Medical Records —Capital Planning has transferred funds for the EMR project at JTDC. The facility anticipates completion of the wireless installation by mid-year of 2012. This is long-term project which includes Cerner software upgrades, DSI interface with Cerner, and staff training. Target completion date is 2013.

Programs

Accreditation Project

The Accreditation project has been officially launched where Cermak Health Services, Isaac Ray Center (who provides the Mental Health services at JTDC), and the JTDC Leadership Group are fully engaged. An Accreditation Project Manager has been selected, and a mock accreditation survey has been scheduled in December 2010. Obtaining NCCHC accreditation is vital in transitioning the facility from the Transitional Administrator to the Chief Judge. Having an NCCHC accreditation status provides a facility with a professional reputation and prominence on the effectiveness of the facility's health services delivery system.

EMR Project

The launching of the Electronic Medical Records next year will enable the facility to standardize and improve the health delivery system. EMR will also provide access a the patients' medical record to multiple users (i.e. clinicians, nurses, clinic

coordinators, Medical Records staff and others.) More importantly, EMR will enable providers from CCHHS (John H. Stroger, Jr. ER, John H. Stroger, Jr. inpatient and outpatient clinics) access to a patients' medical records.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(4,908)	(4,908)
110/501010 Salaries and Wages of Regular Employees	2,193,587.46	2,708,640	2,825,066	116,426
119/501190 Scheduled Salary Adjustment			(129,140)	(129,140)
120/501210 Overtime Compensation	299,713.55	136,100	198,000	61,900
121/501230 Premium Pay Based Upon Collective Bargaining Agreements		22,000	22,000	
133/501360 Per Diem Personnel	62,922.09	218,297	218,295	(2)
136/501400 Differential Pay	78,774.41	79,500	92,500	13,000
182/501750 Employee Tuition Refund	5,307.25	5,500	12,000	6,500
183/501770 Seminars for Professional Employees		405	2,000	1,595
190/501970 Transportation and Other Travel Expenses for Employees	3,410.21	3,595	3,000	(595)
Personal Services Total	2,643,714.97	3,174,037	3,238,813	64,776
Contractual Services				
215/520050 Scavenger Services	4,135.90	4,188	4,300	112
225/520260 Postage	7.71	475	500	25
228/520280 Delivery Services	15,698.24	16,060	17,000	940
240/520490 External Graphics and Reproduction Services	2,256.00	4,846	5,000	154
260/520830 Professional and Managerial Services	13,756.00	91,800	420,000	328,200
272/521050 Medical Consultation Services		2,850	2,500	(350)
275/521120 Registry Services	92,572.63	126,632	105,000	(21,632)
278/521200 Laboratory Related Services	16,447.15	34,050	20,000	(14,050)
Contractual Services Total	144,873.63	280,901	574,300	293,399
Supplies and Materials				
310/530010 Food Supplies	62.12	1,428	1,500	72
320/530100 Wearing Apparel		2,139	500	(1,639)
350/530600 Office Supplies	15,142.36	19,372	15,000	(4,372)
353/530640 Books, Periodicals, Publications, Archives and Data Services	290.26	478	500	22
355/530700 Photographic and Reproduction Supplies			5,000	5,000
360/530790 Medical, Dental, and Laboratory and Supplies	12,105.08	38,444	28,000	(10,444)
388/531650 Computer Operation Supplies		1,900	2,000	100
Supplies and Materials Total	27,599.82	63,761	52,500	(11,261)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		475	500	25
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	3,313.70	9,618	9,000	(618)
Operations and Maintenance Total	3,313.70	10,093	9,500	(593)
Rental and Leasing				
637/550080 Rental of Medical Equipment			35,000	35,000
Rental and Leasing Total			35,000	35,000
Contingency and Special Purposes				
880/580220 Institutional Memberships & Fees			10,000	10,000
Contingency and Special Purposes Total			10,000	10,000
Operating Funds Total	2,819,502.12	3,528,792	3,920,113	391,321
(717) New/Replacement Capital Equipment - 71700241				
540/560430 Medical, Dental and Laboratory Equipment			88,400	88,400
579/560450 Computer Equipment		5,600		(5,600)
		5,600	88,400	82,800
Total Capital Equipment Request Total		5,600	88,400	82,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Juvenile Temporary Detention Center						
02 Administration - 2410102						
5290	Medical Mental Health Program Director	24	1.0	95,000	1.0	95,000
0048	Administrative Assistant III	16	1.0	38,383	1.0	39,135
0936	Stenographer V	13	1.0	43,818	1.0	45,679
			3.0	\$177,201	3.0	\$179,814
03 Medical Records - 2410202						
2007	Medical Records Unit Manager	18	1.0	55,535	1.0	55,508
0907	Clerk V	11	4.0	171,132	4.0	171,132
			5.0	\$226,667	5.0	\$226,640
04 Patient Care Services - 2410302						
1957	Divisional Nursing Director	NS3			1.0	97,451
1941	Clinical Nurse I	FA	12.0	903,082	12.0	901,379
1951	Registered Nurse I	FA	5.0	382,437	5.0	388,355
1942	Clinical Nurse II	FB	2.0	170,703	2.0	168,760
1945	Nurse Associate	FE	1.0	75,452		
1950	Nurse Coordinator	NS1	1.0	87,627	1.0	87,627
			21.0	\$1,619,301	21.0	\$1,643,572
05 Support Services Administration - 2410402						
4880	Dentist IV	K04	1.0	133,156	1.0	139,349
1500	Dental Assistant - CCH	13			1.0	37,632
1963	Dental Assistant	14	1.0	37,160		
2063	Correctional Medical Technician II	12	3.0	113,541	3.0	127,219
			5.0	\$283,857	5.0	\$304,200
06 Medical Services Administration - 2410502						
1816	Physician Assistant I	22	1.0	101,823	1.0	101,823
1638	Attending Physician 8	K08	0.8	197,686	1.0	205,898
1636	Attending Physician 6	K06			1.0	163,119
1634	Attending Physician 4	K04	1.0	153,482		
			2.8	\$452,991	3.0	\$470,840
Total Salaries and Positions			36.8	\$2,760,017	37.0	\$2,825,066

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 241 - HEALTH SERVICES - JTDC

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
NS3			1.0	97,451
NS1	1.0	87,627	1.0	87,627
K08	0.8	197,686	1.0	205,898
K06			1.0	163,119
K04	2.0	286,638	1.0	139,349
FE	1.0	75,452		
FB	2.0	170,703	2.0	168,760
FA	17.0	1,285,519	17.0	1,289,734
24	1.0	95,000	1.0	95,000
22	1.0	101,823	1.0	101,823
18	1.0	55,535	1.0	55,508
16	1.0	38,383	1.0	39,135
14	1.0	37,160		
13	1.0	43,818	2.0	83,311
12	3.0	113,541	3.0	127,219
11	4.0	171,132	4.0	171,132
Total Salaries and Positions	36.8	\$2,760,017	37.0	\$2,825,066

DEPARTMENT OVERVIEW

891 PROVIDENT HOSPITAL OF COOK COUNTY

Mission

To deliver health services with dignity regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of the people of Cook County.

Mandates and Key Initiatives

- Maintain hospital accreditation from the nationally recognized Joint Commission.
- Maintain accreditation for the Laboratory by College of American Pathologists (CAP)
- Report quality and satisfaction indicators as required by the Illinois Department of Public Health and Centers for Medicare & Medicaid Services.
- Comply with Illinois Department of Public Health and the Illinois Health Facilities and Services Review Board.
- Complete Medicare Cost Report annually.
- Inpatient Care: 113 licensed acute care beds; 25 staffed acute care, monitored medical/surgical beds.
- Emergency Services: Adult and Pediatric Emergency Services.

Discussion of 2011 Activities and 2012 Initiatives

The major areas of emphasis for 2011 through 2012 is the continuation of the Strategic Plan- Vision 2015 rollout-completion of process to add non-physician staff to increase provider productivity and support the recruitment of unavailable or undersupplied medical specialists to meet internal and referred demand.

Working with System Clinical Leadership to expand the procedure and clinic visit volumes of GI Services through recruitment of additional specialists, profession service contracts, or staff realignment; Investments in capital equipment will provide state-of-art equipment, provider friendly/redesigned clinical space, and experienced nurses and technologists to maintain the highest level of quality and efficiency.

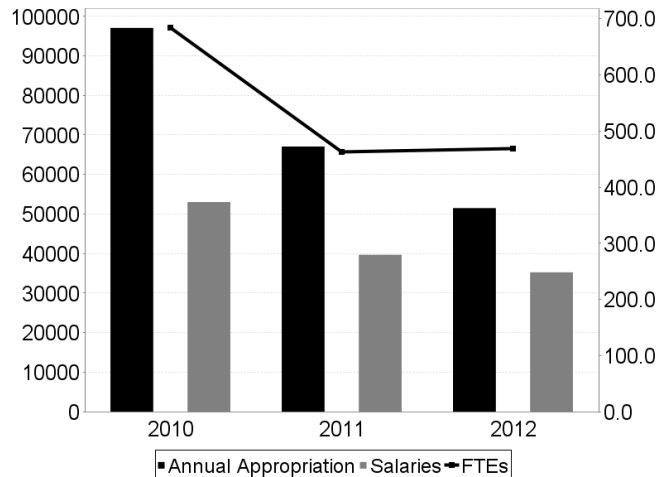
Continue growing Same Day Surgery Program by working with System Chairman of Surgery to recruit different surgical specialists and to shift low acuity, same day surgical procedures to Provident Hospital from Stroger Hospital.

Complete the upgrade and replacement of Imaging and Cardiac Diagnostics technology to a digital platform, including the installation of the an electronic photo archival and retrieval system (PACS).

Completed the process of reducing the severity of patients coming to Provident by closing the ED to emergency ambulances and medic units, which lowered the number of patients leaving without being treated and decreased the time patient had to wait before being treated.

The first step in returning specialties to Provident, that were once here, occurred when Ophthalmology procedures were once again being performed in Same Day Surgery, starting in late May 2011. Resources are being provided and time made available to increase their frequency. This is consistent with Strategic Plan to expand the number and type of specialties in the Regional Outpatient Center at Provident.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	97,052.9	67,054.2	51,492.5
Total	97,052.9	67,054.2	51,492.5
	Adopted	Adopted	Adopted
FTE Positions	683.6	462.9	468.0



S.T.A.R. Goals/Key Performance Indicators

- Average Emergency Department Wait Time - In 2010 the actual wait time for a patient entering the ED until being seen in the treatment area was 133 minutes; The target was revised to 130 minutes, but currently the time is 114 minutes. For 2012 the target will be lowered to 105 minutes.
- Leave Without Being Treated (LWOT) - Patients are registered to be seen by an ED physician, but leave before receiving services; last year LWOT was 16.7%. Currently, LWOTs are at 9.8%, which is slightly less than the 10.0% target. For next year the target will be 8%.
- Percent of Heart Failure Hospitalized patients that receive discharge instructions to manage symptoms of heart failure at home - In 2010, 97.9% of discharged patients received instructions, while the federal target was only 90%. Currently, staff compliance with this target is 100%, and as a result of this performance the target for 2012 will be 100%.

Programs

Same Day Surgery Services

Expand surgery capacity by making more operating rooms available to surgeons on a more consistent basis. This will require investments in additional equipment, surgical nurses, operating room techs, and Central Sterile.

DEPARTMENT OVERVIEW

891 PROVIDENT HOSPITAL OF COOK COUNTY

Gastroenterology (GI) Services

Due to the long list of CCHHS patients awaiting access to diagnostic GI procedures within the system, the goal is to use existing facilities within the operating room and providing needed resources- equipment, staffing, and plan. Due to the long list of CCHHS patients awaiting access to diagnostic GI procedures within the system, the goal is to use existing facilities within the operating room and providing needed resources - equipment, staffing, and plan.

Centralized Registration

Have registration and financial screening process designed and implemented jointly, so they are collocated for ease of patient of access.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(62,450)	(62,450)
110/501010	Salaries and Wages of Regular Employees	34,801,818.14	35,242,553	(4,274,385)
119/501190	Scheduled Salary Adjustment		(3,813,886)	(3,813,886)
120/501210	Overtime Compensation	2,639,946.20	1,702,032	1,684,764
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	544,307.00	544,307	455,607
130/501320	Salaries and Wages of Extra Employees	54,101.68		
133/501360	Per Diem Personnel	369,857.74	689,677	420,776
136/501400	Differential Pay	1,132,099.00	1,324,074	435,445
155/501420	Medical Practitioners As Required	1,624,288.27	1,559,180	1,143,371
183/501770	Seminars for Professional Employees	16,971.73	43,550	15,000
185/501810	Professional and Technical Membership Fees	1,576.00	17,800	5,000
186/501860	Training Programs for Staff Personnel	36,061.66	54,590	30,000
190/501970	Transportation and Other Travel Expenses for Employees	5,515.55	17,700	5,000
Personal Services Total		41,226,542.97	45,469,848	35,561,180
Contractual Services				
213/520010	Ambulance and Patient Transportation Service	268,706.00	273,950	362,727
215/520050	Scavenger Services	115,000.00	205,250	210,000
220/520150	Communication Services	700.00	21,535	5,000
222/520190	Laundry and Linen Services	215,000.00	221,681	125,000
223/520210	Food Services	750,000.00	860,011	900,000
225/520260	Postage	36,000.00	48,139	44,250
228/520280	Delivery Services	453.45	1,723	1,800
235/520390	Contractual Maintenance Services	34,057.26	50,767	10,000
240/520490	External Graphics and Reproduction Services	344.00	35,476	105,563
242/520550	Surveys, Operations and Reports		1,212	
245/520610	Advertising For Specific Purposes		9,500	
246/520650	Imaging of Records	37,055.73	51,789	
260/520830	Professional and Managerial Services	2,899,382.55	3,389,383	3,468,141
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services		4,750	5,000
272/521050	Medical Consultation Services	3,172,147.02	4,422,073	1,653,415
275/521120	Registry Services	1,345,120.14	1,636,820	1,498,000
278/521200	Laboratory Related Services	157,652.00	173,110	199,000
Contractual Services Total		9,031,618.15	11,407,169	8,587,896
Supplies and Materials				
310/530010	Food Supplies		190	(190)
320/530100	Wearing Apparel		6,650	1,500
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	96,085.29	136,130	150,000
333/530270	Institutional Supplies	469,579.28	370,977	712,555
337/530560	Formula and Tube Feed Products	19,000.00	19,000	10,000
350/530600	Office Supplies	50,518.02	91,385	50,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	6,187.30	65,455	20,000
355/530700	Photographic and Reproduction Supplies	30,915.00	31,968	34,000
360/530790	Medical, Dental, and Laboratory and Supplies	662,880.62	725,935	445,483
361/530910	Pharmaceutical Supplies			125,000
362/531200	Surgical Supplies	793,619.74	834,159	1,284,159
365/531420	Clinical Laboratory Supplies	681,503.92	686,853	575,000
367/531500	X-ray (Radiology)Supplies	339,772.71	798,714	597,512
368/531570	Blood/Blood Derivatives	70,000.00	188,750	110,000
388/531650	Computer Operation Supplies		22,515	10,000
391/531880	Miscellaneous Supplies and Materials	213.64	950	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Supplies and Materials Total	3,220,275.52	3,979,631	4,125,209	145,578
Operations and Maintenance				
402/540030 Water and Sewer			65,000	65,000
410/540050 Electricity	1,208,949.37	1,200,429	1,093,038	(107,391)
422/540070 Gas	431,443.11	501,150	445,157	(55,993)
440/540130 Maintenance and Repair of Office Equipment		6,175	1,000	(5,175)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,205.94	28,500	10,000	(18,500)
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	522,846.78	541,847	470,000	(71,847)
444/540250 Maintenance and Repair of Automotive Equipment	13,187.34	13,193		(13,193)
450/540350 Maintenance and Repair of Plant Equipment	773,344.94	1,666,355	857,003	(809,352)
490/540430 Site Improvements	7,826.00	7,827	100,000	92,173
Operations and Maintenance Total	2,958,803.48	3,965,476	3,041,198	(924,278)
Rental and Leasing				
630/550010 Rental of Office Equipment	41,550.00	56,551	40,000	(16,551)
630/550018 County Wide Canon Photocopier Lease			37,059	37,059
637/550080 Rental of Medical Equipment	12,420.00	114,327	30,000	(84,327)
660/550130 Rental of Facilities		250,000		(250,000)
Rental and Leasing Total	53,970.00	420,878	107,059	(313,819)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(1,998,510)		1,998,510
880/580220 Institutional Memberships & Fees	94,920.98	108,000	70,000	(38,000)
Contingency and Special Purposes Total	94,920.98	(1,890,510)	70,000	1,960,510
Operating Funds Total	56,586,131.10	63,352,492	51,492,542	(11,859,950)
(717) New/Replacement Capital Equipment - 71700891				
521/560420 Institutional Equipment		363,186	131,593	(231,593)
530/560510 Office Furnishings and Equipment		29,039	47,451	18,412
540/560430 Medical, Dental and Laboratory Equipment	203,271.96	1,875,901	1,174,580	(701,321)
570/560440 Telecommunications Equipment		4,800		(4,800)
579/560450 Computer Equipment		60,000		(60,000)
	203,271.96	2,332,926	1,353,624	(979,302)
Total Capital Equipment Request Total	203,271.96	2,332,926	1,353,624	(979,302)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 General Administration - 8910469						
2002	Chief Operating Officer	24			1.0	200,001
0051	Administrative Assistant V	20			1.0	52,687
0050	Administrative Assistant IV	18	0.5	25,378		
0907	Clerk V	11	1.0	37,319	1.0	31,024
5430	Certified Medical Assistant	10	1.0	28,767		
			2.5	\$91,464	3.0	\$283,712
02 Administration Staff Services - 8910470						
1509	Employee Assistance Counselor	18			1.0	68,283
					1.0	\$68,283
03 Public Affairs/Community Services - 8910471						
1943	Nurse Clinician	FC			1.0	88,615
5227	Associate Administrator	23		1		
				\$1	1.0	\$88,615
04 Employee Health Service - 8910472						
0047	Administrative Assistant II	14		1		
1941	Clinical Nurse I	FA		1		
1652	Attending Physician Senior 6	K06	1.0	177,079		
			1.0	\$177,081		
02 Financial Services Division						
01 Financial Services Administration - 8910473						
0251	Business Manager I	18	1.0	55,160	1.0	57,395
0143	Accountant III	15	1.0	55,335	1.0	55,335
0046	Administrative Assistant I	12	1.0	44,702	1.0	44,702
			3.0	\$155,197	3.0	\$157,432
02 Patient Accounting Services/Mang Pending - 8910474						
1518	Caseworker (Mang Unit)	16	3.0	177,032	3.0	177,032
0142	Accountant II	13	1.0	45,679	1.0	45,679
0916	Credit Counselor	13	2.0	94,810	2.0	94,810
			6.0	\$317,521	6.0	\$317,521
03 Billing Services - 8910475						
0251	Business Manager I	18	1.0	72,511	1.0	75,276
0907	Clerk V	11	4.0	163,241	4.0	164,228
			5.0	\$235,752	5.0	\$239,504
04 Collection Services - 8910476						
0110	Director of Financial Control I	20	1.0	77,479		
0048	Administrative Assistant III	16		1		
1518	Caseworker (Mang Unit)	16	1.0	56,676		
0228	Cashier III	12	2.0	88,529		
0907	Clerk V	11	1.0	43,826	1.0	43,826
0182	Collector	10	1.0	35,608	1.0	37,122
			6.0	\$302,119	2.0	\$80,948
05 Admitting - 8910477						
2184	Chief Financial Officer of CCHHS	24	1.0	165,000		
0110	Director of Financial Control I	20			1.0	52,687
1518	Caseworker (Mang Unit)	16			1.0	44,153
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
0228	Cashier III	12			3.0	117,199
0907	Clerk V	11	12.0	495,878	21.0	776,710

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 General Accounting - 8910479			14.0	\$714,848	27.0	\$1,044,719
2184	Chief Financial Officer of CCHHS	24			1.0	165,000
					1.0	\$165,000
09 Expenditure Control - 8910481						
0111	Director of Financial Control II	21	1.0	59,356		
0050	Administrative Assistant IV	18		1		
			1.0	\$59,357		
12 Health Information and Records - 8910483						
2012	Director Of Medical Records Library II	23	1.0	87,971	1.0	88,066
2009	Medical Records Supervisor II	15	2.0	110,670	2.0	110,669
0269	Statistician II	14	1.0	49,043	1.0	49,043
2011	Medical Records Technician Senior	14	9.0	420,998	5.0	229,601
0936	Stenographer V	13	1.0	47,874		
0907	Clerk V	11	9.0	343,819	9.0	346,274
0911	Senior Clerk	09	1.0	34,657	1.0	34,657
1844	Medical Technologist II	T16	1.0	44,153		
			25.0	\$1,139,185	19.0	\$858,310
03 Professional Affairs Division						
08 Cardiac Diagnostics - 8910486						
1844	Medical Technologist II	T16	3.0	159,660	3.0	143,978
			3.0	\$159,660	3.0	\$143,978
09 Respiratory Therapy - 8910487						
1986	Director Of Respiratory Therapy	22	1.0	94,304	1.0	94,252
1985	Respiratory Therapy Supervisor	18	0.1	12,857	1.0	66,120
2036	Respiratory Therapist	16	7.0	409,947	12.0	689,459
0047	Administrative Assistant II	14	1.0	51,399	1.0	51,399
0941	Clerk Typist Senior	09	1.0	36,321	1.0	36,321
			10.1	\$604,828	16.0	\$937,551
12 Nuclear Medicine - 8910488						
2078	Nuclear Medicine Technician Senior	18	1.0	64,150	1.0	64,150
			1.0	\$64,150	1.0	\$64,150
13 Radiology - 8910489						
0423	Director of Diagnostic Imaging-Radiology	24	1.0	95,372	1.0	95,372
1868	Technical Manager	21	1.0	76,694	1.0	78,249
0050	Administrative Assistant IV	18	1.0	67,070	1.0	67,070
2081	Supervisor of Diagnostic Radiology	17	2.0	119,543	2.0	120,723
2098	Ultrasound Technician	17	2.0	122,812	2.0	122,812
2141	Special Procedures Technician	17	5.0	305,402	5.0	291,654
2097	C A T Technologist	17	1.0	60,055	2.0	108,789
2077	Radiologic Technician	16	9.0	459,754	8.0	419,210
0941	Clerk Typist Senior	09	1.0	33,160	1.0	33,245
1942	Clinical Nurse II	FB		1		
1943	Nurse Clinician	FC	1.0	90,376	1.0	90,376
2195	X-Ray Technician Aide (Prov)	CG	6.0	205,081	6.0	201,262
0927	Administrative Aide (CCU)	CE	1.0	33,380	1.0	33,380
			31.0	\$1,668,700	31.0	\$1,662,142
17 Clinical Laboratories - 8910491						
1687	Assistant Administrator	23	1.0	99,168		
5399	Clinical Laboratory Site Supervisor II	22			1.0	94,356

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1444	Chemist III	20	1.0	77,783		
4590	Clinical Laboratory Supervisor II	20	1.0	60,007		
1844	Medical Technologist II	T16	9.0	521,532	9.0	506,549
5398	Clinical Laboratory Site Supervisor I	20			2.0	140,498
0050	Administrative Assistant IV	18	1.0	67,070	1.0	67,070
1843	Medical Technologist I	14	2.0	92,138	2.0	94,132
1842	Medical Laboratory Technician III	13	3.7	160,561	4.0	171,322
1841	Medical Laboratory Technician II	10	6.0	224,749	6.0	227,863
			24.7	\$1,303,008	25.0	\$1,301,790
18 Anatomical Laboratories - 8910492						
1844	Medical Technologist II	T16	1.0	55,672	1.0	53,205
			1.0	\$55,672	1.0	\$53,205
19 Blood Bank - 8910493						
1848	Blood Bank Supervisor	20	1.0	72,894		
5398	Clinical Laboratory Site Supervisor I	20			1.0	74,356
1843	Medical Technologist I	14	2.0	96,874	2.0	96,874
1842	Medical Laboratory Technician III	13	1.0	47,200	1.0	47,200
			4.0	\$216,968	4.0	\$218,430
20 Physical Therapy - 8911633						
1931	Assistant Director Of Physical Therapy	21	1.0	88,569	1.0	57,924
2035	Physical Therapist II	18	2.0	108,364	2.0	87,618
1914	Physical Therapy Assistant	14	1.0	49,527	1.0	49,527
0936	Stenographer V	13	1.0	35,585	1.0	35,585
			5.0	\$282,045	5.0	\$230,654
21 Occupational Therapy - 8911634						
2041	Occupational Therapist I	17	1.0	52,102	1.0	35,352
			1.0	\$52,102	1.0	\$35,352
04 Quality Services Division						
01 Quality Services - 8910494						
1724	Assistant Director Of Quality Assurance	21	2.0	172,044	2.0	145,446
0829	Safety Liaison	21	1.0	79,087	1.0	80,692
0050	Administrative Assistant IV	18	3.0	198,290	3.0	187,938
			6.0	\$449,421	6.0	\$414,076
11 Social Services/Utilization Review - 8910498						
1529	Director Of Medical Social Service I	21	1.0	85,610	1.0	87,322
0051	Administrative Assistant V	20		1	1.0	79,492
1524	Medical Social Worker III	17	2.0	120,827	3.0	178,353
1548	Substance Abuse Counselor III	17	1.0	41,832	1.0	42,680
0047	Administrative Assistant II	14	1.0	42,051	1.0	43,847
0853	Interpreter	14	1.0	49,084	1.0	50,391
1941	Clinical Nurse I	FA		1	1.0	80,517
			6.0	\$339,406	9.0	\$562,602
05 Medical Staff Division						
01 Medical Services Administration - 8910499						
0050	Administrative Assistant IV	18	0.1	12,898		
0047	Administrative Assistant II	14			1.0	51,399
1727	Medical Director II-Chief Of Staff	K12	0.1	56,474	1.0	293,662
			0.2	\$69,372	2.0	\$345,061
02 Critical Care - Medical Staff - 8910500						
0047	Administrative Assistant II	14	0.1	9,885		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1656	Attending Physician Senior 10	K10	0.3	135,468		
			0.4	\$145,353		
03 Medicine - Medical Staff - 8910501						
0936	Stenographer V	13	1.0	47,874	1.0	47,874
1941	Clinical Nurse I	FA	2.0	120,234	2.0	106,322
1773	Medical Department Chairman-Internal Medicine	K12	1.0	291,462	1.0	291,462
1656	Attending Physician Senior 10	K10			1.0	234,808
1652	Attending Physician Senior 6	K06	8.0	1,395,589	8.0	1,372,898
			12.0	\$1,855,159	13.0	\$2,053,364
04 Surgical - Medical Staff - 8910502						
4778	Orthopedic Technologist	T16	1.0	59,834	1.0	59,834
1816	Physician Assistant I	22	2.0	187,447	3.0	262,154
0050	Administrative Assistant IV	18	1.0	67,070	1.0	67,070
2191	Surgical Assistant	18	4.0	255,057	4.0	257,619
1658	Attending Physician Senior 12	K12	1.0	292,371	1.0	292,371
1780	Medical Department Chairman-Surgery	K12	1.0	311,157	1.0	311,157
1641	Attending Physician 11	K11	3.0	746,302	2.0	469,024
1639	Attending Physician 9	K09	1.0	200,656	1.0	182,774
			14.0	\$2,119,894	14.0	\$1,902,003
06 OB/Gyne - Medical Staff - 8910503						
1040	Medical Department Chairman - Obstetrics And	K12	1.0	268,047	1.0	268,047
1641	Attending Physician 11	K11	2.0	512,874	2.0	512,874
1657	Attending Physician Senior 11	K11	1.0	256,437	1.0	212,587
			4.0	\$1,037,358	4.0	\$993,508
07 Family Practice - Medical Staff - 8910504						
1816	Physician Assistant I	22	2.0	188,428		
0050	Administrative Assistant IV	18	1.0	70,113		
0936	Stenographer V	13	1.0	47,874		
0954	Data Entry Operator II	09	1.0	36,321		
1943	Nurse Clinician	FC	1.0	88,615		
1772	Medical Department Chairman - Family Practice	K12	1.0	269,873		
1774	Medical Department Associate Chairman-Family	K12	1.0	239,991		
1656	Attending Physician Senior 10	K10	1.0	209,032		
1654	Attending Physician Senior 8	K08	2.0	411,796		
1653	Attending Physician Senior 7	K07	1.0	174,402		
1652	Attending Physician Senior 6	K06	10.0	1,754,337		
1651	Attending Physician Senior 5	K05	11.0	1,717,452		
			33.0	\$5,208,234		
09 Emergency - Medical Staff - 8910506						
1816	Physician Assistant I	22	2.0	147,453	2.0	166,892
0051	Administrative Assistant V	20	1.0	69,998	1.0	71,416
0050	Administrative Assistant IV	18	1.0	65,593	1.0	70,113
1769	Medical Department Chairman	K12	1.0	336,000	1.0	336,000
1648	Medical Division Chairman 11	K11	1.0	263,000	1.0	268,327
1657	Attending Physician Senior 11	K11	1.0	262,193	1.0	267,503
1656	Attending Physician Senior 10	K10	10.0	2,347,598	10.0	2,312,829
1639	Attending Physician 9	K09	1.0	175,978	1.0	195,462
1655	Attending Physician Senior 9	K09	2.0	440,712	2.0	440,712
			20.0	\$4,108,525	20.0	\$4,129,254
10 Anesthesiology - Medical Staff - 8910507						
0050	Administrative Assistant IV	18	1.0	67,070	1.0	67,070

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1911	Anesthesia Technician	12	1.0	42,977	1.0	33,226
1771	Medical Department Chairman-Anesthesiology	K12	1.0	322,876	1.0	322,876
1641	Attending Physician 11	K11	1.0	256,437	1.0	256,437
1639	Attending Physician 9	K09	2.0	440,712	2.0	440,712
			6.0	\$1,130,072	6.0	\$1,120,321
11 Pathology - Medical Staff - 8910508						
1735	Medical Department Chairman-Pathology	K12	1.0	227,843	1.0	227,843
1636	Attending Physician 6	K06			1.0	177,079
1651	Attending Physician Senior 5	K05	1.0	162,602		
			2.0	\$390,445	2.0	\$404,922
12 Radiology - Medical Staff - 8910509						
1658	Attending Physician Senior 12	K12	2.0	600,000	2.0	600,000
1779	Medical Department Chairman-Radiology	K12	1.0	335,375	1.0	335,375
			3.0	\$935,375	3.0	\$935,375
16 Infectious Diseases - Medical Staff - 8912043						
0048	Administrative Assistant III	16	1.0	58,205	1.0	58,205
1957	Divisional Nursing Director	NS3	1.0	101,749	1.0	103,812
1956	Assistant Divisional Nursing Director	NS2	1.0	87,627	1.0	89,395
1649	Medical Division Chairman 12	K12	1.0	246,385	1.0	246,385
1652	Attending Physician Senior 6	K06	1.0	177,079	1.0	177,079
			5.0	\$671,045	5.0	\$674,876
17 Cardiology - Medical Staff - 8912044						
1649	Medical Division Chairman 12	K12	1.0	252,430	1.0	252,430
1656	Attending Physician Senior 10	K10	1.0	234,808	1.0	234,808
			2.0	\$487,238	2.0	\$487,238
23 Medical Sub-Specialties - Medical Staff - 8910510						
1815	Consultant (Physicians)		0.9	188,048	1.0	211,823
1816	Physician Assistant I	22	2.0	166,892	2.0	166,892
1985	Respiratory Therapy Supervisor	18	1.0	64,998	1.0	66,272
0936	Stenographer V	13	1.0	46,936	1.0	47,330
1844	Medical Technologist II	T16			2.0	88,306
1654	Attending Physician Senior 8	K08	0.7	131,423	1.0	170,850
1652	Attending Physician Senior 6	K06	0.7	113,080		
			6.3	\$711,377	8.0	\$751,473
06 Nursing Division						
01 Nursing Services Administration - 8910511						
5387	Director of Nursing Operations	NS4	1.0	110,777		
5388	House Administrator	NS2			4.0	317,287
1708	Associate Administrator	24	0.1	24,869		
0051	Administrative Assistant V	20	1.0	71,922		
0047	Administrative Assistant II	14	1.0	50,391	1.0	50,391
0936	Stenographer V	13	1.0	46,936	1.0	46,936
1722	Associate Director Of Nursing Service	NS4	2.0	239,275	1.0	117,697
1941	Clinical Nurse I	FA			3.0	3
1942	Clinical Nurse II	FB			1.0	1
1966	Licensed Practical Nurse II	PN2			1.0	1
1950	Nurse Coordinator	NS1	1.0	91,095	2.0	178,790
1956	Assistant Divisional Nursing Director	NS2	3.5	314,551		
			10.6	\$949,816	14.0	\$711,106
03 Emergency Room Nursing - 8910512						
2064	Emergency Room Technician II	16		11	7.0	266,686

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1050	Patient Service Coordinator	14	2.0	94,519	2.0	96,303
1941	Clinical Nurse I	FA	23.5	1,758,252	25.0	1,977,475
1942	Clinical Nurse II	FB	4.0	342,530	4.0	258,151
1943	Nurse Clinician	FC	2.0	180,752	2.0	180,752
1966	Licensed Practical Nurse II	PN2	0.3	28,738		
1950	Nurse Coordinator	NS1	1.0	89,395	1.0	89,395
0901	Ward Clerk (Provident)	CE	7.1	232,999	5.0	165,432
1961	Attendant Patient Care	CD	1.5	62,809	3.0	96,567
			41.4	\$2,790,005	49.0	\$3,130,761
04 Preoperative Nursing - 8910513						
0048	Administrative Assistant III	16	1.0	58,205	1.0	58,205
1964	Operating Room Technician	12	3.0	117,041	5.0	183,138
1941	Clinical Nurse I	FA	4.0	325,256	6.0	433,172
1942	Clinical Nurse II	FB	1.0	86,050	1.0	86,050
1943	Nurse Clinician	FC	1.0	90,376	1.0	90,376
1950	Nurse Coordinator	NS1	1.0	89,395	1.0	89,395
0901	Ward Clerk (Provident)	CE	1.0	34,131	1.0	34,131
1961	Attendant Patient Care	CD			2.0	57,592
			12.0	\$800,454	18.0	\$1,032,059
06 Staff and Patient Resources - 8910515						
0048	Administrative Assistant III	16	1.0	58,205	1.0	58,205
1943	Nurse Clinician	FC	1.0	90,376	1.0	90,376
			2.0	\$148,581	2.0	\$148,581
07 Patient Transportation Services - 8910516						
1967	Transporter CCH	CC	6.0	191,000	7.0	221,227
			6.0	\$191,000	7.0	\$221,227
13 Recovery Room Nursing - 8910521						
1941	Clinical Nurse I	FA	6.0	466,610	9.0	616,823
1942	Clinical Nurse II	FB	1.0	86,050	1.0	86,050
0901	Ward Clerk (Provident)	CE			1.0	34,131
			7.0	\$552,660	11.0	\$737,004
14 Central Sterile Processing - 8910522						
1220	Inventory Control Technician	14	1.0	49,579	1.0	51,399
0927	Administrative Aide (CCU)	CE	1.0	30,876	1.0	31,427
4780	Sterile Processing Technician	11			2.0	57,776
			2.0	\$80,455	4.0	\$140,602
15 Medical Unit - 8 West - 8910523						
2086	Electrocardiogram Technician	10	3.0	99,404	3.0	102,350
1941	Clinical Nurse I	FA	20.1	1,527,920	22.0	1,733,271
1942	Clinical Nurse II	FB	3.0	256,480	3.0	256,480
1943	Nurse Clinician	FC	1.0	88,615	1.0	90,376
1966	Licensed Practical Nurse II	PN2	0.2	19,032		
1950	Nurse Coordinator	NS1	1.0	89,395	1.0	89,395
0901	Ward Clerk (Provident)	CE	4.0	129,207	6.0	198,713
1961	Attendant Patient Care	CD	10.2	330,345	9.0	290,806
			42.5	\$2,540,398	45.0	\$2,761,391
16 Medical Unit - 8 East - 8910524						
1941	Clinical Nurse I	FA	1.2	185,145		
1942	Clinical Nurse II	FB	0.3	49,644		
1966	Licensed Practical Nurse II	PN2	0.4	38,254		
0901	Ward Clerk (Provident)	CE	0.3	19,118		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1961	Attendant Patient Care	CD	0.7	42,616		
			2.9	\$334,777		
17 NEC (Non-Emergent Care) - 8910525						
1961	Attendant Patient Care	CD	0.1	6,009		
			0.1	\$6,009		
18 ICU/SICU Nursing - 8910526						
1941	Clinical Nurse I	FA	1.5	225,434		
1942	Clinical Nurse II	FB	0.3	49,644		
1943	Nurse Clinician	FC	0.1	17,380		
0901	Ward Clerk (Provident)	CE	0.3	19,511		
			2.2	\$311,969		
07 Facility Operations Division						
01 Facility Operations Administration - 8910529						
2085	Director Of Plant Operations	24	1.0	112,783	1.0	112,783
0050	Administrative Assistant IV	18	1.0	67,070	2.0	117,825
			2.0	\$179,853	3.0	\$230,608
02 Environmental Services - 8910530						
1708	Associate Administrator	24	1.0	117,230	1.0	117,230
2404	Building Custodian I	16	0.5	27,183		
0936	Stenographer V	13	1.0	47,874	1.0	47,874
2420	Building Service Supervisor	12	3.0	130,219	3.0	131,980
2146	Building Service Leader	CG	3.0	105,213	3.0	105,213
2458	Building Service Worker-Provident Hospital	CF	23.5	810,605	23.0	745,214
			32.0	\$1,238,324	31.0	\$1,147,511
03 Plant Operations - 8910531						
2451	Operating Engineer I	X	5.0	413,190	5.0	330,553
2452	Operating Engineer II	X	1.0	86,985	1.0	86,985
2453	Operating Engineer III	X	1.0	95,659	1.0	95,659
2443	Fireman	X	1.0	67,828	1.0	67,828
			8.0	\$663,662	8.0	\$581,025
04 Plant Maintenance - 8910532						
2392	Laborer	X	1.0	73,216	1.0	73,216
2317	Carpenter	X	2.0	169,602	2.0	169,602
2324	Electrician	X	1.5	126,048	2.0	168,064
2331	Machinist	X	1.0	89,773	1.0	89,773
2350	Plumber	X	1.0	91,520	1.0	91,520
2354	Painter	X	2.0	158,080	2.0	158,080
2379	Telecommunications Electrician	X	1.0	84,032		
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
			10.5	\$862,679	10.0	\$820,663
06 Communications - 8910533						
0048	Administrative Assistant III	16	1.0	58,205	1.0	58,205
0911	Senior Clerk	09	2.0	65,467	2.0	66,744
1002	Telephone Operator II	09	3.5	123,038	3.0	108,963
			6.5	\$246,710	6.0	\$233,912
07 Safety - 8910534						
0829	Safety Liaison	21		1		
				\$1		
08 Biomedical Engineering - 8910535						
2091	Bio-Medical Engineer	20	1.0	70,694	1.0	70,684

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	58,205	1.0	58,205
			2.0	\$128,899	2.0	\$128,889
20 Material Services Division						
01 Material Management - 8910536						
1234	Storekeeper IV	12	3.0	124,919	3.0	85,617
0907	Clerk V	11	2.0	83,479	2.0	83,480
1950	Nurse Coordinator	NS1	1.0	91,094		
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	2.0	68,262	2.0	68,262
1968	Scheduler/Dispatcher	CE	1.0	34,131	1.0	34,131
			9.0	\$401,885	8.0	\$271,490
30 Medicine Outpatient						
02 Ambulatory Surgery - 8911639						
1655	Attending Physician Senior 9	K09			1.0	220,355
					1.0	\$220,355
Total Salaries and Positions			462.9	\$39,686,069	468.0	\$35,242,553

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 891 - PROVIDENT HOSPITAL OF COOK COUNTY

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	0.9	188,048	1.0	211,823
X	18.5	1,526,341	18.0	1,401,688
T16	15.0	840,851	16.0	851,872
PN2	0.9	86,024	1.0	1
NS4	3.0	350,052	1.0	117,697
NS3	1.0	101,749	1.0	103,812
NS2	4.5	402,178	5.0	406,682
NS1	5.0	450,374	5.0	446,975
K12	14.1	4,050,284	13.0	3,777,608
K11	9.0	2,297,243	8.0	1,986,752
K10	12.3	2,926,906	12.0	2,782,445
K09	6.0	1,258,058	7.0	1,480,015
K08	2.7	543,219	1.0	170,850
K07	1.0	174,402		
K06	20.7	3,617,164	10.0	1,727,056
K05	12.0	1,880,054		
FC	7.1	646,490	7.0	630,871
FB	9.6	870,399	10.0	686,732
FA	58.3	4,608,853	68.0	4,947,583
CG	11.0	378,556	11.0	374,737
CF	23.5	810,605	23.0	745,214
CE	15.7	533,353	16.0	531,345
CD	12.5	441,779	14.0	444,965
CC	6.0	191,000	7.0	221,227
24	4.1	515,254	5.0	690,386
23	2.0	187,140	1.0	88,066
22	9.0	784,524	9.0	784,546
21	7.0	561,361	6.0	449,633
20	7.0	500,778	8.0	541,820
18	20.7	1,340,720	22.0	1,386,889
17	14.0	822,573	16.0	900,363
16	25.5	1,421,629	36.0	1,887,565
15	3.0	166,005	3.0	166,004
14	23.1	1,109,459	20.0	968,276
13	14.7	669,203	13.0	584,610
12	13.0	548,387	16.0	595,862
11	29.0	1,167,562	40.0	1,503,318
10	11.0	388,528	10.0	367,335
09	9.5	328,964	8.0	279,930
Total Salaries and Positions	462.9	\$39,686,069	468.0	\$35,242,553

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Mission

To deliver health services with dignity regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of the people of Cook County.

Mandates and Key Initiatives

- Maintain ambulatory accreditation for ACHN Clinics from the nationally recognized Joint Commission.
- Report quality and satisfaction indicators as required by Illinois Department of Public Health Report Card and Medicare.
- Comply with Illinois Department of Public Health and the Illinois Health Facilities Services and Review Board regulations.
- Primary care access at the Fantus, Oak Forest, and Cicero clinics.
- Specialty care access to oncology, ophthalmology, and diagnostic mammography at the Stroger Hospital campus.
- Clinics with very high demand and limited capacity: colonoscopy, urology TRUS biopsy, and gynecology.
- Volume of clinic registrations and provider visits.
- Quality efforts on pediatric immunizations, diabetes, phone call answering rates, and wait for interpreter services.

Discussion of 2011 Activities and 2012 Initiatives

ACHN is currently undergoing a major effort to improve customer service in all clinics. This includes reducing the wait times to see providers, nurses, and clerks, and answering the phone calls over 80% of the time on a timely basis. The data will be tracked 2-3 times per year, and reported to CCHHS and quality leadership.

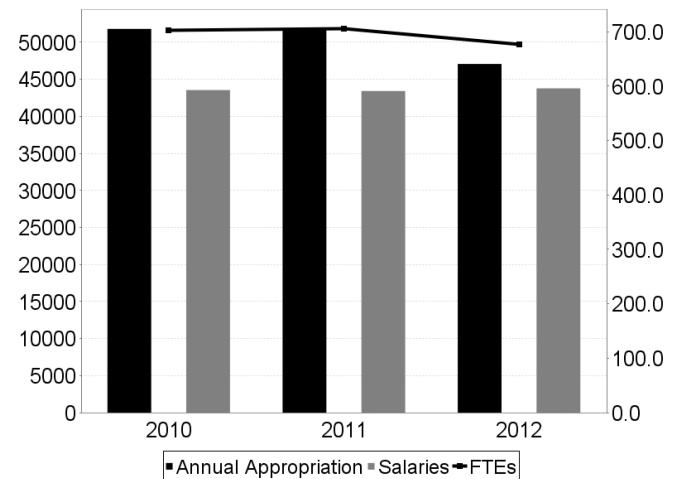
ACHN will strive to expand the ambulatory services at the Oak Forest and Provident campuses, per the CCHHS strategic plan, within the boundaries of the 2012 budget.

ACHN is striving to fill our front line staff positions (clerks, nurses, and nursing assistants) in order to reduce overtime and registry staff. These positions are needed to improve customer service, and compete for paying patients when Health Care Reform is rolled out in 2014.

ACHN is working with CCHHS leadership to address the clinical areas with the longest waits, to create more capacity and reduce the backlogs.

ACHN is creating capacity within the provider templates to be able to schedule and provide access to managed care patients in our system, such as Illinois Health Connect, Illini Care, and Aetna Care. The panels from these groups are being contacted and given access to clinic appointments on a priority basis, as these groups are critical to grow revenue in the system.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	51,793.7	51,768.8	47,067.4
Total	51,793.7	51,768.8	47,067.4
	Adopted	Adopted	Adopted
FTE Positions	702.2	705.1	677.3



S.T.A.R. Goals/Key Performance Indicators

- Percent of up-to-date pediatric immunizations in children at 24 months: Target is 72%, actual current is 84%. ACHN is working in all clinics that see children to improve our immunization rates, with steady improvements over time. The goal for 2012 will be to reach over 90%.
- Number of days to the 3rd next available appointment for new medical oncology patients: Target is 7 days, actual wait is 1 day, with this clinic providing superb access to cancer patients to an excellent oncology program that delivers state of the art treatments with excellent outcomes. The 2012 goal is to stay at less than 7 days.
- Headcount of patients, at a point in time, referred and waiting greater than 21 days for a colonoscopy procedure: Target is 4,200 for 2011, but actual number currently is 4,556. This clinical area is receiving about twice as many referrals per month as it can perform, as all other health care systems in Cook County refer all indigent patients who needs this procedure to us, and the County's resources are limited. The 2012 goal is to reduce this number to less than 4,000, if budgetary resources will allow.

Programs

IRIS web-based referral system

The whole CCHHS system of ambulatory and diagnostic clinics is coordinated by a web based referral system called IRIS. This system handles over 20,000 referrals per month, and allows all CCHHS clinical areas to refer patients to primary care,

DEPARTMENT OVERVIEW

893 AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

specialty clinics, and diagnostic testing areas in the hospitals. This referral system integrates the CCHHS into one seamless health care network, providing an even playing field to all patients and staff to access the resources available. This system includes clinical logic to direct patients to the right service, to reject inappropriate referrals based on evidence based data, and communicates with patients via phone, email, or text to notify them of their appointment, plus remind them 10 days and 2 days before their appointments.

IRIS for Kids referral system

ACHN has special referral system for kids in our web based IRIS referral system, which provides prompt access to pediatric specialties with instant appointment availability, which has allowed us to increase referrals to pediatrics two-fold in the last three years.

Provider Productivity

ACHN monitors and reports primary care provider productivity monthly, and this information is available on the CCHHS intranet to all employees. Over the last three years, the adult primary care providers have improved per hour productivity to around 2.7-2.8 patients, which is very good considering that the CCHHS has an overrepresentation of chronically ill patients.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(76,655)	(76,655)
110/501010	Salaries and Wages of Regular Employees	35,467,866.80	43,774,135	1,253,640
119/501190	Scheduled Salary Adjustment		(4,715,752)	(4,715,752)
120/501210	Overtime Compensation	434,824.33	454,000	19,175.67
136/501400	Differential Pay	423,260.41	333,000	(90,260.41)
176/501610	Health Insurance	(45,000.00)		(45,000.00)
182/501750	Employee Tuition Refund		36,000	(36,000)
183/501770	Seminars for Professional Employees	2,485.00	24,200	(21,715.00)
185/501810	Professional and Technical Membership Fees		9,000	(9,000)
186/501860	Training Programs for Staff Personnel	26,078.12	64,550	(38,471.88)
190/501970	Transportation and Other Travel Expenses for Employees	8,393.27	26,300	(17,906.73)
Personal Services Total	36,317,907.93	43,598,545	39,803,728	(3,794,817)
Contractual Services				
213/520010	Ambulance and Patient Transportation Service	594,237.48	595,012	(774.52)
215/520050	Scavenger Services	4,160.10	23,281	(19,120.90)
217/520100	Transportation for Specific Activities and Purposes	332,500.00	338,784	(6,284.00)
225/520260	Postage	8,159.62	8,321	(161.38)
228/520280	Delivery Services		2,234	(2,234)
235/520390	Contractual Maintenance Services	363,889.60	571,971	(208,081.40)
240/520490	External Graphics and Reproduction Services	52,436.67	89,527	(37,090.33)
260/520830	Professional and Managerial Services	1,603,164.00	1,646,200	(43,036.00)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	188,302.56	206,983	(18,680.44)
275/521120	Registry Services	684,754.75	747,668	(62,913.25)
278/521200	Laboratory Related Services	80,924.75	106,536	(25,611.25)
Contractual Services Total	3,912,529.53	4,336,517	4,863,595	527,078
Supplies and Materials				
310/530010	Food Supplies	1,514.00	12,426	(10,912.00)
320/530100	Wearing Apparel		760	(760)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	109.49	2,090	(1,980.51)
350/530600	Office Supplies	149,273.85	182,522	(33,248.15)
353/530640	Books, Periodicals, Publications, Archives and Data Services	10,473.47	27,337	(16,863.53)
355/530700	Photographic and Reproduction Supplies		17,100	(17,100)
360/530790	Medical, Dental, and Laboratory and Supplies	326,904.14	355,127	(28,222.86)
361/530910	Pharmaceutical Supplies	15,000.00	15,200	(200.00)
362/531200	Surgical Supplies	76,600.45	123,180	(46,579.55)
365/531420	Clinical Laboratory Supplies	3,046.63	41,447	(38,400.37)
367/531500	X-ray (Radiology)Supplies	7,515.85	19,218	(11,702.15)
388/531650	Computer Operation Supplies	5,274.63	32,437	(27,162.37)
Supplies and Materials Total	595,712.51	828,844	388,700	(440,144)
Operations and Maintenance				
402/540030	Water and Sewer	7,480.69	18,006	(10,525.31)
410/540050	Electricity	160,894.89	160,257	637.14
422/540070	Gas	37,944.45	55,528	(17,583.55)
440/540130	Maintenance and Repair of Office Equipment	160.00	13,300	(13,140.00)
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	632,122.53	641,325	(9,202.47)
450/540350	Maintenance and Repair of Plant Equipment	105,840.00	238,579	(132,739.00)
461/540370	Maintenance of Facilities	112,895.28	281,350	(168,454.72)
Operations and Maintenance Total	1,057,337.84	1,408,345	1,147,474	(260,871)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Rental and Leasing				
630/550010 Rental of Office Equipment	61,028.00	61,028		(61,028)
630/550018 County Wide Canon Photocopier Lease			50,999	50,999
660/550130 Rental of Facilities	941,416.58	909,850	925,405	15,555
Rental and Leasing Total	1,002,444.58	970,878	976,404	5,526
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(1,542,936)		1,542,936
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(112,500)	(112,500)
Contingency and Special Purposes Total		(1,542,936)	(112,500)	1,430,436
Operating Funds Total	42,885,932.39	49,600,193	47,067,401	(2,532,792)
(717) New/Replacement Capital Equipment - 71700893				
510/560410 Fixed Plant Equipment	12,495.00			
521/560420 Institutional Equipment		19,750		(19,750)
530/560510 Office Furnishings and Equipment		1,000		(1,000)
540/560430 Medical, Dental and Laboratory Equipment	30,483.00	627,713	480,786	(146,927)
	42,978.00	648,463	480,786	(167,677)
Total Capital Equipment Request Total	42,978.00	648,463	480,786	(167,677)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 General Administration - 8930417						
4769	Medical Director Ambulatory (ACHN)	K12	1.0	265,339	1.0	265,339
2002	Chief Operating Officer	24	1.0	260,000	1.0	260,000
1687	Assistant Administrator	23			1.0	66,606
0293	Administrative Analyst III	21	1.0	71,744		
0051	Administrative Assistant V	20	2.0	134,097	2.0	136,786
0050	Administrative Assistant IV	18	1.0	50,444	1.0	51,466
0935	Stenographer IV	11	1.0	43,826	1.0	43,826
			7.0	\$825,450	7.0	\$824,023
03 Patient Care Services - 8930418						
5267	Chief Nursing Officer-CCHHS	24	1.0	170,000	0.3	62,535
5563	Associate Director of Accreditation & Quality	24	1.0	96,000	1.0	96,000
2013	Director Of Medical Records Library I	21	1.0	71,374	1.0	74,615
0048	Administrative Assistant III	16	1.0	44,039	1.0	44,931
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
1943	Nurse Clinician	FC	2.0	180,752	1.0	90,376
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,484	1.0	105,484
			8.0	\$714,587	6.3	\$520,879
08 Information Systems - 8931596						
0337	Technical Coordinator	24	1.0	150,000	1.0	150,000
0282	Management Analyst III	18			1.0	68,449
			1.0	\$150,000	2.0	\$218,449
11 Breast & Cervical Screening - 8930451						
1816	Physician Assistant I	22	1.0	95,262	1.0	95,262
0047	Administrative Assistant II	14	1.0	51,399	1.0	51,399
0907	Clerk V	11	1.0	43,826	1.0	43,826
1943	Nurse Clinician	FC	2.0	180,752	1.0	59,536
			5.0	\$371,239	4.0	\$250,023
12 Network Diabetes Program - 8931608						
2139	Dietitian IV	20	1.0	78,055	1.0	79,640
2138	Dietitian III	18	1.5	90,971	2.0	124,011
1524	Medical Social Worker III	17	1.0	60,514	1.0	61,406
2137	Dietitian II	16	3.0	167,522	2.0	115,129
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	103,428	1.0	103,428
1652	Attending Physician Senior 6	K06	1.0	177,079	1.0	177,079
			8.5	\$677,569	8.0	\$660,693
02 West/North Cluster						
03 The Jorge Prieto Health Center - 8930421						
1615	Psychologist V	22	1.0	94,242	1.0	96,150
1816	Physician Assistant I	22	1.0	93,166	1.0	94,769
0283	Management Analyst IV	20	1.0	64,343	1.0	65,615
5615	ACHN-Practice Supervisor	20			1.0	52,687
1524	Medical Social Worker III	17	1.0	65,635	1.0	65,635
2141	Special Procedures Technician	17	1.0	61,406	1.0	61,406
2011	Medical Records Technician Senior	14	1.0	49,043	1.0	49,043
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	49,340
0907	Clerk V	11	8.4	334,651	8.0	316,324
2010	Medical Records Technician	11	1.0	40,922	1.0	41,453
1941	Clinical Nurse I	FA	1.5	105,105	2.0	151,763
1942	Clinical Nurse II	FB	1.0	86,050	1.0	86,050

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1966	Licensed Practical Nurse II	PN2	2.0	98,960	2.0	98,960
1638	Attending Physician 8	K08	1.0	190,905	1.0	175,881
1652	Attending Physician Senior 6	K06			1.0	147,004
4826	Health Advocate - ACHN	11	3.0	114,153	3.0	115,726
5430	Certified Medical Assistant	10	2.1	57,531	2.0	49,862
			27.0	\$1,505,452	29.0	\$1,717,668
05 Austin-Westside - 8930422						
5615	ACHN-Practice Supervisor	20			0.5	26,344
0050	Administrative Assistant IV	18	1.0	63,568	1.0	64,811
1524	Medical Social Worker III	17	1.0	62,787	1.0	63,872
0907	Clerk V	11	5.4	214,972	5.0	204,111
2010	Medical Records Technician	11	1.0	42,695	1.0	43,826
2096	Health Advocate	10		1		
1957	Divisional Nursing Director	NS3	1.0	108,047	1.0	108,048
1942	Clinical Nurse II	FB	2.0	170,430	2.0	170,430
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484	1.0	105,484
1966	Licensed Practical Nurse II	PN2	2.0	99,950	2.0	99,950
1653	Attending Physician Senior 7	K07	1.0	169,294	1.0	176,959
1636	Attending Physician 6	K06			1.0	159,924
1652	Attending Physician Senior 6	K06	2.0	329,273	2.0	344,708
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	40,122	1.0	40,122
4826	Health Advocate - ACHN	11	3.0	111,675	3.0	114,063
5430	Certified Medical Assistant	10	1.4	38,356		
			22.8	\$1,556,654	22.5	\$1,722,652
07 Logan Square - 8930581						
1524	Medical Social Worker III	17	1.0	61,406	1.0	61,406
0048	Administrative Assistant III	16	1.0	56,786	1.0	57,899
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	49,340
0907	Clerk V	11	6.6	263,213	6.0	243,629
1941	Clinical Nurse I	FA	2.5	166,284	1.0	53,161
1942	Clinical Nurse II	FB	1.0	84,380	1.0	84,380
1950	Nurse Coordinator	NS1	1.0	89,395	1.0	89,395
1391	Medical Administration-Ambulatory	K10	1.0	221,258	1.0	225,607
1637	Attending Physician 7	K07	1.0	186,923	1.0	190,710
1636	Attending Physician 6	K06		1		
1652	Attending Physician Senior 6	K06	2.0	315,585	2.0	330,446
5615	ACHN-Practice Supervisor	20			0.5	26,344
4826	Health Advocate - ACHN	11	1.0	32,455		
5430	Certified Medical Assistant	10	1.4	38,356	2.0	49,862
			20.5	\$1,565,382	18.5	\$1,462,179
10 Cicero - 8930601						
0048	Administrative Assistant III	16	1.0	56,223	1.0	57,323
2011	Medical Records Technician Senior	14	1.0	50,391	1.0	50,390
1842	Medical Laboratory Technician III	13	1.0	42,994	1.0	42,994
0907	Clerk V	11	7.4	298,453	5.0	210,396
2096	Health Advocate	10	1.0	30,812	1.0	30,974
1941	Clinical Nurse I	FA	1.0	80,517	1.0	80,517
1942	Clinical Nurse II	FB	1.0	79,635	1.0	84,380
1966	Licensed Practical Nurse II	PN2	1.0	49,480	1.0	49,480
1950	Nurse Coordinator	NS1	1.0	80,115	1.0	81,720
1653	Attending Physician Senior 7	K07	1.0	195,878	1.0	172,398

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1652	Attending Physician Senior 6	K06	4.0	676,384	3.0	514,179
5615	ACHN-Practice Supervisor	20			0.5	26,344
4826	Health Advocate - ACHN	11	1.0	40,122	1.0	40,122
5430	Certified Medical Assistant	10	1.4	38,356	2.0	49,862
			22.8	\$1,719,360	20.5	\$1,491,079
12 VISTA(Northwest/Palatine) - 8930605						
1816	Physician Assistant I	22	2.0	190,524	2.0	168,988
0907	Clerk V	11	4.4	174,158	3.0	124,402
1433	Laboratory Technician (Environmental Control)	11	0.7	23,864	1.0	26,735
1941	Clinical Nurse I	FA	1.5	99,084	3.0	201,026
1942	Clinical Nurse II	FB	1.0	86,050	1.0	86,050
1950	Nurse Coordinator	NS1	1.0	91,094	1.0	90,743
1653	Attending Physician Senior 7	K07	1.0	186,923	1.0	190,710
1652	Attending Physician Senior 6	K06	1.0	169,173	1.0	177,079
4826	Health Advocate - ACHN	11	1.0	35,564	1.0	35,648
5430	Certified Medical Assistant	10	0.7	19,178	1.0	24,931
			14.3	\$1,075,612	15.0	\$1,126,312
13 Child Advocacy Center - 8930606						
0907	Clerk V	11	1.0	43,826	1.0	43,826
1941	Clinical Nurse I	FA	1.0	82,111	1.0	82,111
1943	Nurse Clinician	FC	1.0	90,376	1.0	90,376
			3.0	\$216,313	3.0	\$216,313
03 South Cluster						
02 Woodlawn Adult - 8930424						
1550	Social Service Coordinator	24			1.0	70,523
1816	Physician Assistant I	22	1.0	95,262	1.0	95,262
1566	Social Service Unit Coordinator	21	1.0	50,000		
0051	Administrative Assistant V	20	1.0	60,524	1.0	61,751
0907	Clerk V	11	5.7	229,891	5.0	207,236
1941	Clinical Nurse I	FA	2.0	162,628	2.0	162,628
1966	Licensed Practical Nurse II	PN2	1.0	49,975	1.0	49,975
5615	ACHN-Practice Supervisor	20			0.5	26,344
2448	Outreach Coordinator	17	1.0	89,720	1.0	100,000
1649	Medical Division Chairman 12	K12			1.0	226,574
1640	Attending Physician 10	K10	1.0	228,983	1.0	233,622
1652	Attending Physician Senior 6	K06	1.0	154,662	2.0	338,996
1962	Attendant Patient Care	DC	1.0	31,949	1.0	31,949
4826	Health Advocate - ACHN	11	2.0	78,371	1.0	41,024
5430	Certified Medical Assistant	10	0.7	19,178		
			18.4	\$1,251,143	18.5	\$1,645,884
03 Near South - 8930425						
1524	Medical Social Worker III	17	1.0	50,371		
0048	Administrative Assistant III	16	1.0	56,196	1.0	57,323
1050	Patient Service Coordinator	14	1.0	51,399	1.0	51,399
2011	Medical Records Technician Senior	14	1.0	50,391	1.0	50,391
0907	Clerk V	11	5.7	232,115	4.0	163,410
0935	Stenographer IV	11	1.0	39,826	1.0	39,826
1941	Clinical Nurse I	FA	1.0	82,111	1.0	82,111
1942	Clinical Nurse II	FB	1.0	86,050	1.0	86,050
3992	Advanced Practice Nurse - Certified Registered Nurse Midwife	FF	1.0	105,484	1.0	105,484

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1966	Licensed Practical Nurse II	PN2	2.0	99,949	2.0	49,976
2166	Attendant Patient Care (CCH)	CD	1.0	31,949		
5615	ACHN-Practice Supervisor	20			0.5	26,344
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	40,122	1.0	40,122
4826	Health Advocate - ACHN	11	1.0	35,564	2.0	67,219
5430	Certified Medical Assistant	10	1.4	38,356		
			20.1	\$999,883	16.5	\$819,655
04 Englewood (Auburn Gresham) - 8930426						
2011	Medical Records Technician Senior	14	1.0	50,391	1.0	50,391
1842	Medical Laboratory Technician III	13	0.5	24,670	1.0	35,585
0907	Clerk V	11	6.7	265,453	6.0	244,038
1941	Clinical Nurse I	FA	1.0	82,111	1.0	82,111
1942	Clinical Nurse II	FB	1.0	86,050	1.0	86,050
1966	Licensed Practical Nurse II	PN2	2.0	94,943	2.0	95,935
1637	Attending Physician 7	K07	1.0	191,479	1.0	191,479
1653	Attending Physician Senior 7	K07	1.0	176,217	1.0	179,700
1652	Attending Physician Senior 6	K06	1.0	177,079	1.0	177,079
5615	ACHN-Practice Supervisor	20			0.5	26,344
0048	Administrative Assistant III	16	1.0	55,973	0.5	28,010
4826	Health Advocate - ACHN	11	2.0	74,091	2.0	74,694
5430	Certified Medical Assistant	10	0.7	19,178		
			18.9	\$1,297,635	18.0	\$1,271,416
05 Sengstacke - 8930427						
0051	Administrative Assistant V	20	2.0	141,358	1.0	61,751
1518	Caseworker (Mang Unit)	16	1.0	58,234	1.0	58,234
2112	Nutritionist I	15	0.7	30,197		
0919	Business Office Supervisor	13	1.0	47,874	1.0	47,874
0046	Administrative Assistant I	12	1.0	44,702	1.0	44,702
0907	Clerk V	11	13.1	510,405	19.0	608,141
2096	Health Advocate	10	2.0	61,624	2.0	64,902
1957	Divisional Nursing Director	NS3	1.0	110,047	1.0	108,048
1941	Clinical Nurse I	FA	2.0	164,222	6.0	376,862
1942	Clinical Nurse II	FB	1.0	84,380	1.0	86,050
1966	Licensed Practical Nurse II	PN2	6.0	294,689	6.0	295,835
1950	Nurse Coordinator	NS1	1.0	85,751	1.0	86,755
1655	Attending Physician Senior 9	K09	1.0	215,346	1.0	219,712
1652	Attending Physician Senior 6	K06	3.0	466,462	6.0	929,464
1961	Attendant Patient Care	CD	3.0	96,883	2.0	65,338
5615	ACHN-Practice Supervisor	20			0.5	26,344
4826	Health Advocate - ACHN	11	1.0	35,564	1.0	33,998
5430	Certified Medical Assistant	10	2.1	57,531	8.0	199,448
			41.9	\$2,505,269	58.5	\$3,313,458
04 South Suburban Cluster						
02 Cottage Grove Medical Center - 8930430						
0051	Administrative Assistant V	20	1.0	77,851	0.5	39,775
0907	Clerk V	11	6.4	259,724	5.0	212,054
1433	Laboratory Technician (Environmental Control)	11	0.7	23,068	1.0	26,735
1942	Clinical Nurse II	FB	1.0	86,050		
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484		
1966	Licensed Practical Nurse II	PN2	2.0	90,142	2.0	94,971
1637	Attending Physician 7	K07	1.0	171,200	1.0	174,669

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1652	Attending Physician Senior 6	K06	2.0	330,747	2.0	346,252
5615	ACHN-Practice Supervisor	20			0.5	26,344
4826	Health Advocate - ACHN	11	1.0	35,564	1.0	33,998
5430	Certified Medical Assistant	10	0.7	19,178		
			16.8	\$1,199,008	13.0	\$954,798
03 Robbins Health Center - 8930431						
0048	Administrative Assistant III	16	1.0	58,511	0.5	29,399
0853	Interpreter	14	1.0	42,103	1.0	42,943
2011	Medical Records Technician Senior	14	1.0	50,391	1.0	50,391
0907	Clerk V	11	4.7	197,586	4.0	173,218
1941	Clinical Nurse I	FA	2.0	164,222	2.0	164,222
1942	Clinical Nurse II	FB	1.0	86,050	1.0	56,009
1653	Attending Physician Senior 7	K07	1.0	174,408	1.0	177,633
1652	Attending Physician Senior 6	K06	4.0	649,311	4.0	678,675
5615	ACHN-Practice Supervisor	20			0.5	26,344
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	42,884	1.0	42,884
4826	Health Advocate - ACHN	11	2.0	71,128	2.0	67,996
5430	Certified Medical Assistant	10	1.4	38,356	1.0	24,931
			20.1	\$1,574,950	19.0	\$1,534,645
04 Woody Winston Medical Center - 8930432						
1050	Patient Service Coordinator	14	1.0	51,399	0.5	25,700
0907	Clerk V	11	4.7	193,107	4.0	168,228
1942	Clinical Nurse II	FB	1.0	86,050	1.0	86,050
1966	Licensed Practical Nurse II	PN2	0.5	17,042	1.0	42,201
1653	Attending Physician Senior 7	K07	1.0	195,878		
1652	Attending Physician Senior 6	K06	1.0	162,776	2.0	346,252
0927	Administrative Aide (CCU)	CE	1.0	33,380		
5615	ACHN-Practice Supervisor	20			0.5	26,344
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	42,884	1.0	31,024
4826	Health Advocate - ACHN	11	1.0	37,115	1.0	37,347
			12.2	\$819,631	11.0	\$763,146
06 South Suburban Specialty Care Center - 8930434						
1816	Physician Assistant I	22			1.0	73,726
0048	Administrative Assistant III	16			1.0	38,098
1518	Caseworker (Mang Unit)	16	1.0	62,369	1.0	59,398
0853	Interpreter	14	0.7	30,639	1.0	32,968
2011	Medical Records Technician Senior	14	1.0	49,967		
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
0907	Clerk V	11	12.1	500,983	18.0	667,835
1958	Assistant Director Of Nursing & Patient	NS3	1.0	110,147	1.0	90,743
1941	Clinical Nurse I	FA	5.0	405,773	6.0	486,290
1942	Clinical Nurse II	FB	4.0	342,530	4.0	342,530
1950	Nurse Coordinator	NS1		1	1.0	66,606
1653	Attending Physician Senior 7	K07	1.0	193,278	1.0	197,099
1636	Attending Physician 6	K06			1.0	147,004
1652	Attending Physician Senior 6	K06	3.0	482,560	7.0	1,093,137
5615	ACHN-Practice Supervisor	20			0.5	26,344
4826	Health Advocate - ACHN	11	4.0	144,045	7.0	245,536
5430	Certified Medical Assistant	10	2.1	57,531	13.0	324,109
			35.9	\$2,426,761	64.5	\$3,938,361
05 Fantus Health Center						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Fantus Health Center Administration - 8930435						
0295	Administrative Analyst V	23	1.0	84,317	0.5	43,076
0293	Administrative Analyst III	21			0.5	36,766
0050	Administrative Assistant IV	18	1.0	66,317	0.5	33,806
0047	Administrative Assistant II	14	1.0	51,399	1.0	51,399
1235	Storekeeper V	14	1.0	50,391	1.0	51,399
0919	Business Office Supervisor	13	4.0	196,284	4.0	197,196
0271	Information Technician I	11	1.0	43,826		
1391	Medical Administration-Ambulatory	K10	1.0	208,998	1.0	213,234
0927	Administrative Aide (CCU)	CE			1.0	33,380
5614	ACHN-Practice Manager	23			0.5	33,303
5615	ACHN-Practice Supervisor	20			1.0	52,688
4826	Health Advocate - ACHN	11	1.0	40,014	1.0	40,122
			11.0	\$741,546	12.0	\$786,369
02 Ambulatory Screening Clinic - 8930436						
1816	Physician Assistant I	22	1.0	79,519	1.0	95,262
0051	Administrative Assistant V	20	1.0	77,911	0.5	39,049
1636	Attending Physician 6	K06	1.0	175,954	1.0	177,079
1652	Attending Physician Senior 6	K06	7.0	1,166,833	11.0	1,799,527
5615	ACHN-Practice Supervisor	20			0.5	26,344
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
0907	Clerk V	11	12.0	491,413	12.0	495,201
			23.0	\$2,045,600	27.0	\$2,686,432
10 Fantus Nursing Admin - 8930443						
1957	Divisional Nursing Director	NS3	1.0	97,802	1.0	99,718
1950	Nurse Coordinator	NS1	2.0	173,432	2.0	171,524
			3.0	\$271,234	3.0	\$271,242
11 Fantus Nursing - 8930444						
0907	Clerk V	11	1.0	39,826		
1941	Clinical Nurse I	FA	27.8	2,218,512	28.0	2,246,535
1942	Clinical Nurse II	FB	4.0	344,200	4.0	344,200
1966	Licensed Practical Nurse II	PN2	11.0	543,113	9.0	444,487
2166	Attendant Patient Care (CCH)	CD	1.0	30,095	1.0	30,789
4826	Health Advocate - ACHN	11	18.0	657,215	16.0	583,776
			62.8	\$3,832,961	58.0	\$3,649,787
12 Nursing ASC - 8930445						
1941	Clinical Nurse I	FA	10.0	804,897	8.0	629,392
1942	Clinical Nurse II	FB	2.0	172,100	2.0	172,100
4826	Health Advocate - ACHN	11	5.0	184,914	4.0	151,281
			17.0	\$1,161,911	14.0	\$952,773
14 Home Transportation - 8930447						
0050	Administrative Assistant IV	18	1.0	55,460	1.0	56,582
0907	Clerk V	11	1.0	41,740	1.0	41,740
4781	Transportation Specialist Technician	11	1.0	39,240	1.0	39,240
			3.0	\$136,440	3.0	\$137,562
17 Pediatric Ambulatory - 8930450						
0936	Stenographer V	13	1.0	50,268	1.0	50,268
0907	Clerk V	11	5.1	206,112	5.0	193,526
1652	Attending Physician Senior 6	K06	3.0	529,598	3.0	541,097
5430	Certified Medical Assistant	10	8.4	230,124		
			17.5	\$1,016,102	9.0	\$784,891

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
19 Fantus Clerical - 8930452						
5615	ACHN-Practice Supervisor	20			0.5	26,344
0050	Administrative Assistant IV	18	1.0	60,567	0.5	30,995
0919	Business Office Supervisor	13	2.0	100,536	2.0	100,536
0907	Clerk V	11	24.5	1,003,234	25.0	1,024,589
			27.5	\$1,164,337	28.0	\$1,182,464
20 Ambulatory Social Work - 8930453						
1529	Director Of Medical Social Service I	21	1.0	85,182	1.0	86,851
1524	Medical Social Worker III	17	2.0	112,746	2.0	115,085
1518	Caseworker (Mang Unit)	16	1.0	58,234	1.0	58,234
2158	Medical Social Worker-JHS/ACHN/OFH	15	3.0	143,745	2.0	100,559
0907	Clerk V	11	1.0	43,826	1.0	43,826
			8.0	\$443,733	7.0	\$404,555
26 Fantus Primary Care-GMC - 8931606						
0110	Director of Financial Control I	20	1.0	78,572	0.5	40,112
2138	Dietitian III	18	1.0	70,113	1.0	70,113
0047	Administrative Assistant II	14	0.7	30,639		
0919	Business Office Supervisor	13	1.0	50,268	1.0	50,268
0907	Clerk V	11	10.0	412,772	8.0	335,015
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	280,435	3.0	316,452
1636	Attending Physician 6	K06			1.0	169,173
1652	Attending Physician Senior 6	K06	1.0	177,080		
5615	ACHN-Practice Supervisor	20			0.5	26,344
4826	Health Advocate - ACHN	11	1.0	35,564	1.0	33,998
5430	Certified Medical Assistant	10	24.5	671,195		
			43.2	\$1,806,638	16.0	\$1,041,475
06 School Based Programs						
07 Morton East - 8930618						
1524	Medical Social Worker III	17	1.0	60,054	1.0	61,406
0907	Clerk V	11	1.0	41,740	1.0	42,535
2096	Health Advocate	10	1.0	37,122	1.0	36,450
			3.0	\$138,916	3.0	\$140,391
07 Nursing Education						
01 Nursing Professional Development & Education - 8930458						
1981	Instructor Senior	FD	1.0	100,964	2.0	201,928
			1.0	\$100,964	2.0	\$201,928
08 Referral Services						
01 Referral Support Desk - 8930466						
1941	Clinical Nurse I	FA	3.0	246,333	3.0	246,333
0251	Business Manager I	18	1.0	53,436	1.0	61,700
0907	Clerk V	11	4.1	156,892	5.0	136,899
			8.1	\$456,661	9.0	\$444,932
02 Call Center/PRAD - 8930467						
0047	Administrative Assistant II	14	1.0	53,266	1.0	53,970
0907	Clerk V	11	9.5	401,214	10.0	421,560
			10.5	\$454,480	11.0	\$475,530
09 ACHN Specialty Care Center						
01 SCC Administration - 8930599						
1687	Assistant Administrator	23	1.0	76,043	1.0	77,532
5614	ACHN-Practice Manager	23			0.5	33,303

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	57,671	1.0	58,798
0047	Administrative Assistant II	14	1.0	51,399	1.0	51,399
0907	Clerk V	11	1.0	43,826	1.0	43,826
1638	Attending Physician 8	K08	1.0	191,051	1.0	194,925
4779	Medical Laboratory Technician II (ACHN Sat)	11	1.0	40,600	1.0	41,024
4826	Health Advocate - ACHN	11	2.0	82,124	2.0	82,124
			8.0	\$542,714	8.5	\$582,931
02 SCC Nursing Admin - 8930902						
1957	Divisional Nursing Director	NS3	1.0	111,777	1.0	109,677
1950	Nurse Coordinator	NS1	2.0	176,518	2.0	176,150
			3.0	\$288,295	3.0	\$285,827
03 SCC Nursing - 8930903						
1500	Dental Assistant - CCH	13	1.0	49,340		
1964	Operating Room Technician	12	2.0	84,114	2.0	87,968
1941	Clinical Nurse I	FA	21.0	1,664,642	18.0	1,418,431
1942	Clinical Nurse II	FB	8.0	674,480	7.0	589,775
1966	Licensed Practical Nurse II	PN2	7.0	343,855	7.0	297,132
0927	Administrative Aide (CCU)	CE	1.0	34,131	1.0	34,131
4826	Health Advocate - ACHN	11	20.0	732,001	17.0	596,155
			60.0	\$3,582,563	52.0	\$3,023,592
05 SCC Clerical - 8930905						
0047	Administrative Assistant II	14	1.0	51,399	1.0	51,399
0853	Interpreter	14	2.8	122,552	4.0	131,872
0919	Business Office Supervisor	13	3.0	148,411	4.0	186,389
0907	Clerk V	11	54.0	2,164,395	48.0	1,937,586
5430	Certified Medical Assistant	10	10.5	287,655		
			71.3	\$2,774,412	57.0	\$2,307,246
Total Salaries and Positions			705.1	\$43,411,405	677.3	\$43,811,560
Turnover Adjustment						(37,425)
Operating Funds Total			705.1	\$43,411,405	677.3	\$43,774,135

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 893 - AMBULATORY AND COMMUNITY HEALTH NETWORK OF COOK COUNTY

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PN2	36.5	1,782,098	35.0	1,618,902
NS3	5.0	537,820	5.0	516,234
NS1	8.0	696,306	9.0	762,893
K12	1.0	265,339	2.0	491,913
K10	3.0	659,239	3.0	672,463
K09	1.0	215,346	1.0	219,712
K08	2.0	381,956	2.0	370,806
K07	10.0	1,841,478	9.0	1,651,357
K06	37.0	6,140,557	52.0	8,594,154
FF	8.0	805,799	7.0	736,332
FD	1.0	100,964	2.0	201,928
FC	5.0	451,880	3.0	240,288
FB	30.0	2,554,485	28.0	2,360,104
FA	82.3	6,528,552	83.0	6,463,493
DC	1.0	31,949	1.0	31,949
CE	2.0	67,511	2.0	67,511
CD	5.0	158,927	3.0	96,127
24	4.0	676,000	4.3	639,058
23	2.0	160,360	3.5	253,820
22	7.0	647,975	8.0	719,419
21	4.0	278,300	2.5	198,232
20	10.0	712,711	16.5	998,670
18	8.5	510,876	9.0	561,933
17	10.0	624,639	9.0	590,216
16	13.0	731,758	12.0	662,776
15	3.7	173,942	2.0	100,559
14	20.2	992,528	19.5	900,423
13	16.5	809,325	17.0	809,790
12	5.0	222,692	5.0	226,546
11	299.9	11,890,475	289.0	11,198,621
10	63.5	1,759,618	33.0	855,331
Total Salaries and Positions	705.1	\$43,411,405	677.3	\$43,811,560
Turnover Adjustment				(37,425)
Operating Funds Total	705.1	\$43,411,405	677.3	\$43,774,135

DEPARTMENT OVERVIEW

894 THE RUTH M. ROTHSTEIN CORE CENTER

Mission

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

Mandates and Key Initiatives

- Meet federal mandate on HIV standards of care for residents of Cook County.
- Contribute to improvements in, and cost effectiveness of, care by securing federal, state, and city, as well as foundation, industry, and philanthropic grants.
- Mental Health – Specialized outpatient mental healthcare services including psychological and social support teams.
- Research – Clinical and behavioral science research, with emphasis on improving quality of care, and access to medications.
- Scope of Care – Specialized outpatient services for patients: HIV/AIDS, Sexually Transmitted Infections, Hepatitis B and C, and other Infectious Diseases.

Discussion of 2011 Activities and 2012 Initiatives

I. Align HIV care across CCHHS, furthering HIV Service Line integration.

- Ensure high quality HIV care across the care continuum.
- Complete transition to routine HIV testing throughout CCHHS.
- Maximize access to, and engagement in, HIV care for new patients.

CORE and partner CCHHS HIV service providers achieved agreement on common QI and Patient Satisfaction tools and goals. HIV services agreed to further alignment to achieve System wide center of excellence in HIV care. Routine HIV testing increased by more than 80% in 2011 due to computerized reminder in EMR. CORE operating three externally funded patient retention programs.

II. Improve data access and analysis capabilities.

- Complete implementation of the EHR as datasource.
- Update/revise CORE databases used for reporting.
- Increase ability to analyze data for evaluation of care, quality, program expansion, planning, and business functions.

Achieved paperless progress note charting, working on all remaining aspects. Migration of databases to new platforms planned to complete in Jan 2012. Improves and eases reporting and improves data access for QI. Positions being recruited to handle expanding data infrastructure freeing clinicians from chart review.

III. Strengthen infrastructure to maximize access to extramural funding.

- Expand capabilities of, and relationships with, fiduciary partners.
- Explore expansion of research and service grants.

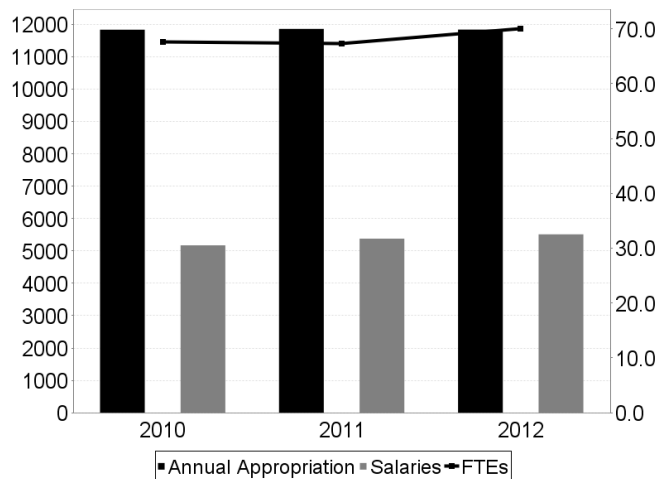
Fifty-five percent of the operating budget comes from non-County (mostly federal) sources. Each funding stream comes with unique data reporting requirements. Among these are federal mandates on HIV standards of care and quality improvement (HRSA / HAB – HIVQUAL). CORE contributes to Improvements in, and cost effectiveness of, care by securing federal, state, and city, as well as foundation, industry, and philanthropic grants.

County subsidy in FY2011 of \$11.4M offset by \$3M in clinical revenues, and supplemented by \$12M in extramural grants and \$4M in extramural capital provided \$90M worth of outpatient HIV care by leveraging patient benefits from Medicaid, Medicare and ADAP.

The CORE Center is the largest single contributor in Illinois for HIV case reporting as mandated by state law and federal and city requirements (IDPH, CDPH, CDC).

The CORE Center operates under a number of regulatory frameworks. These include the Joint Commission on Accreditation of Hospitals, Ryan White Part A (CDPH), Ryan White Part B & C (IDPH), Ryan White Part D (HRSA), outpatient pharmacy (IDFPR), IND pharmacy (FDA), SAMHSA, HRSA-SPNS, CDC, IL DCFS, IL DORS, and Social Security.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	11,841.1	11,865.3	11,844.8
Total	11,841.1	11,865.3	11,844.8
	Adopted	Adopted	Adopted
FTE Positions	67.7	67.4	70.0



S.T.A.R. Goals/Key Performance Indicators

- Number of eligible patients having routine HIV test
Year-to-date, the number of eligible patients having a routine HIV test is 32,744, or 84% above the year-to-date target for this indicator of 17,812 following CCHHS System wide EMR change in 5/11, led by CORE. The FY 2011 target is 23,750.
- Percent of new patients scheduled within 10 business days
The FY 2011 goal is 100% access to HIV primary care in less than 10 business days. FY 2011 year-to-date approximately 96% of patients were scheduled within 10 business days. The FY 2012 target is 100%.
- Average number of core data elements captured at registration

DEPARTMENT OVERVIEW

894 THE RUTH M. ROTHSTEIN CORE CENTER

In FY 2010 the average number of core data elements captured at registration was 3.5. FY 2011 year-to-date was 4.1 core data elements captured at registration. This was 0.2 below the target of 4.3 core data elements.

Programs

Outpatient Services

HIV Primary Care, Perinatal Care for HIV positive women, Pediatrics, Dental Care, HIV Specialty Consultation (Nephrology, Neurology, Dermatology, Hematology and Oncology, Podiatry, Obstetrics and Gynecology), Laboratory Testing, Chemotherapy, Insurance Benefits for HIV Medication, Infectious Disease Consultation, Supervision of Out-Patient Antibiotic Therapy, Hepatitis Treatment, Sexually Transmitted Infections Screening and Treatment, research and demonstration projects in HIV patient retention in care, substance abuse & psychiatric care, HIV testing, HIV treatment, and hepatitis C treatment.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 894 - THE RUTH M. ROTHSTEIN CORE CENTER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(9,663)	(9,663)
110/501010 Salaries and Wages of Regular Employees	4,846,399.50	5,348,515	5,514,315	165,800
119/501190 Scheduled Salary Adjustment			(308,728)	(308,728)
120/501210 Overtime Compensation	32,148.87	33,000	34,000	1,000
133/501360 Per Diem Personnel		64,284	50,509	(13,775)
136/501400 Differential Pay	18,990.55	16,750	16,750	
155/501420 Medical Practitioners As Required		63,136	63,136	
182/501750 Employee Tuition Refund		3,500	3,500	
Personal Services Total	4,897,538.92	5,529,185	5,363,819	(165,366)
Contractual Services				
213/520010 Ambulance and Patient Transportation Service	58,530.00	58,530	45,500	(13,030)
215/520050 Scavenger Services		9,310	10,000	690
222/520190 Laundry and Linen Services	44.38	931	1,600	669
225/520260 Postage	1,860.00	1,862	2,000	138
228/520280 Delivery Services	47.77	331	300	(31)
235/520390 Contractual Maintenance Services	9,165.15	19,476	20,000	524
240/520490 External Graphics and Reproduction Services	3,393.00	9,512	8,000	(1,512)
246/520650 Imaging of Records	12,101.70	19,779	35,940	16,161
260/520830 Professional and Managerial Services	33,171.85	67,490	75,000	7,510
272/521050 Medical Consultation Services		22,563	30,000	7,437
275/521120 Registry Services	1,000.00			
278/521200 Laboratory Related Services	12,252.53	19,088	20,000	912
Contractual Services Total	131,566.38	228,872	248,340	19,468
Supplies and Materials				
310/530010 Food Supplies	3,497.10	3,765	4,000	235
320/530100 Wearing Apparel	153.03	380	400	20
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	89.20	901	500	(401)
333/530270 Institutional Supplies	138.00	360	300	(60)
350/530600 Office Supplies	16,027.82	19,428	20,000	572
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,737.82	5,747	4,000	(1,747)
355/530700 Photographic and Reproduction Supplies	2,576.95	2,850	1,000	(1,850)
360/530790 Medical, Dental, and Laboratory and Supplies	39,032.54	51,179	50,000	(1,179)
362/531200 Surgical Supplies	876.16	2,799	4,000	1,201
364/531400 AZT and Related Drug Therapy	5,460,000.00	5,460,000	5,800,000	340,000
365/531420 Clinical Laboratory Supplies	3,268.72	4,863	5,000	137
388/531650 Computer Operation Supplies	377.68	1,919	2,000	81
Supplies and Materials Total	5,527,775.02	5,554,191	5,891,200	337,009
Operations and Maintenance				
410/540050 Electricity	265,627.09	240,662	210,720	(29,942)
422/540070 Gas	71,729.54	112,114	91,763	(20,351)
450/540350 Maintenance and Repair of Plant Equipment		23,750	25,000	1,250
Operations and Maintenance Total	337,356.63	376,526	327,483	(49,043)
Rental and Leasing				
630/550010 Rental of Office Equipment	12,759.00	12,759		(12,759)
630/550018 County Wide Canon Photocopier Lease			13,937	13,937
Rental and Leasing Total	12,759.00	12,759	13,937	1,178
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(353,637)		353,637
Contingency and Special Purposes Total		(353,637)		353,637

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 894 - THE RUTH M. ROTHSTEIN CORE CENTER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	10,906,995.95	11,347,896	11,844,779	496,883
<u>(717) New/Replacement Capital Equipment - 71700894</u>				
521/560420 Institutional Equipment		7,139		(7,139)
530/560510 Office Furnishings and Equipment		3,246		(3,246)
540/560430 Medical, Dental and Laboratory Equipment		31,545		(31,545)
		41,930		(41,930)
Total Capital Equipment Request Total		41,930		(41,930)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 894 - THE RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
11 C.O.R.E. - Administration						
01 Administration - 8941101						
4097	Project Manager - Support Services Health	23		1	1.0	66,606
1687	Assistant Administrator	23	1.0	96,263	1.0	98,202
1113	Systems Analyst IV	21	1.0	63,920	1.0	57,924
0050	Administrative Assistant IV	18	1.0	66,624	1.0	67,611
1111	Systems Analyst II	18	1.0	53,738	1.0	55,963
1723	Associate Administrator Of Nursing Service	NS5	1.0	127,545	1.0	127,545
			5.0	\$408,091	6.0	\$473,851
02 Building Services - 8941102						
0912	Administrative Aide	CC	2.0	70,057	2.0	70,057
0251	Business Manager I	18	1.0	61,791	1.0	66,943
			3.0	\$131,848	3.0	\$137,000
12 C.O.R.E. - Medical Services						
01 Medical Services - 8941201						
1500	Dental Assistant - CCH	13	0.7	26,047	1.0	30,745
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	297,774	3.0	300,153
1648	Medical Division Chairman 11	K11	1.0	228,897	1.0	233,535
1645	Medical Division Chairman 8	K08			1.0	198,781
1647	Medical Division Chairman 10	K10	1.0	208,655	1.0	208,676
1654	Attending Physician Senior 8	K08	1.0	205,898	1.0	205,898
1637	Attending Physician 7	K07	3.0	558,120	3.0	558,180
1636	Attending Physician 6	K06	1.7	297,561	1.0	157,040
4880	Dentist IV	K04	0.7	90,152	1.0	117,025
			12.1	\$1,913,104	13.0	\$2,010,033
02 Pharmacy - 8941202						
2103	Pharmacist Manager	24	1.0	134,706	1.0	134,706
1878	Pharmacist	RX1	4.0	438,288	4.0	438,288
2051	Pharmacy Technician (As Required Not To Exceed)	PB	3.4	148,431	3.0	133,028
			8.4	\$721,425	8.0	\$706,022
03 Laboratory - 8941203						
1843	Medical Technologist I	14	3.0	153,108	3.0	153,108
1842	Medical Laboratory Technician III	13	1.0	47,200	1.0	47,200
2096	Health Advocate	10	1.0	34,822	1.0	36,317
			5.0	\$235,130	5.0	\$236,625
13 C.O.R.E. - Patient Services						
01 Patient Services - 8941301						
1121	Data Control Supervisor	14	0.7	29,353	1.0	32,968
1957	Divisional Nursing Director	NS3	1.0	102,384	1.0	104,459
1941	Clinical Nurse I	FA	3.0	236,396	3.0	217,383
1942	Clinical Nurse II	FB	3.0	258,150	3.0	258,150
1943	Nurse Clinician	FC	1.0	90,376	1.0	90,376
			8.7	\$716,659	9.0	\$703,336
02 Patient Care Attendants - 8941302						
0853	Interpreter	14	1.0	51,399	1.0	53,970
2166	Attendant Patient Care (CCH)	CD	4.0	127,813	4.0	127,812
			5.0	\$179,212	5.0	\$181,782
03 Medical Records - 8941303						
1122	Data Entry Manager	14	1.0	49,314	1.0	1
2011	Medical Records Technician Senior	14	1.0	49,043	1.0	49,043

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 894 - THE RUTH M. ROTHSTEIN CORE CENTER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	2.0	86,681	2.0	87,652
			4.0	\$185,038	4.0	\$136,696
14 C.O.R.E. - Benefits Case Management						
01 Benefits Case Management - 8941401						
1719	Grant Coordinator	23	1.0	101,440	1.0	103,461
1515	Caseworker V	18	1.0	67,239	1.0	68,289
1523	Medical Social Worker II	16	0.5	21,005	1.0	38,098
1699	Public Health Educator I - CCH	16	1.0	55,672	1.0	55,672
2158	Medical Social Worker-JHS/ACHN/OFH	15	1.0	43,307	1.0	45,484
			4.5	\$288,663	5.0	\$311,004
02 Registration - 8941402						
0907	Clerk V	11	8.0	330,714	8.0	331,342
			8.0	\$330,714	8.0	\$331,342
15 C.O.R.E. - Community Education / Grants Oversight						
01 Community Education / Grants Oversight - 8941501						
2118	Epidemiologist V	22	0.7	52,613	1.0	63,682
1628	Activities Worker IV	18	1.0	65,407	1.0	66,734
2117	Epidemiologist III	18	1.0	63,721	1.0	65,012
1956	Assistant Divisional Nursing Director	NS2	1.0	89,395	1.0	91,196
			3.7	\$271,136	4.0	\$286,624
Total Salaries and Positions			67.4	\$5,381,020	70.0	\$5,514,315

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 894 - THE RUTH M. ROTHSTEIN CORE CENTER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
RX1	4.0	438,288	4.0	438,288
PB	3.4	148,431	3.0	133,028
NS5	1.0	127,545	1.0	127,545
NS3	1.0	102,384	1.0	104,459
NS2	1.0	89,395	1.0	91,196
K11	1.0	228,897	1.0	233,535
K10	1.0	208,655	1.0	208,676
K08	1.0	205,898	2.0	404,679
K07	3.0	558,120	3.0	558,180
K06	1.7	297,561	1.0	157,040
K04	0.7	90,152	1.0	117,025
FF	3.0	297,774	3.0	300,153
FC	1.0	90,376	1.0	90,376
FB	3.0	258,150	3.0	258,150
FA	3.0	236,396	3.0	217,383
CD	4.0	127,813	4.0	127,812
CC	2.0	70,057	2.0	70,057
24	1.0	134,706	1.0	134,706
23	2.0	197,704	3.0	268,269
22	0.7	52,613	1.0	63,682
21	1.0	63,920	1.0	57,924
18	6.0	378,520	6.0	390,552
16	1.5	76,677	2.0	93,770
15	1.0	43,307	1.0	45,484
14	6.7	332,217	7.0	289,090
13	1.7	73,247	2.0	77,945
11	10.0	417,395	10.0	418,994
10	1.0	34,822	1.0	36,317
Total Salaries and Positions	67.4	\$5,381,020	70.0	\$5,514,315

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

Mission

CCDPH works to achieve health equality for all Cook County residents through its leadership and partnerships promoting healthy lifestyles, while advocating for the environmental and social conditions necessary for physical, mental, and social well-being.

Mandates and Key Initiatives

- Monitor health status to identify community health problems.
- Diagnose and investigate health problems and hazards in the community.
- Inform, educate, and empower people about health issues.
- Develop policies and plans that support individual and community health efforts.
- Enforce laws and regulations that protect health and ensure safety.
- Evaluate effectiveness, accessibility, and quality of personal and population-based health services.

Discussion of 2011 Activities and 2012 Initiatives

•The Strategic Plan (SP) including the Strategic Health Plan (SHP) incorporating We Plan (Community Health Assessment and Improvement Plan) was completed in 2011 and approved by both the Cook County Health and Hospitals System and the Cook County Board of Commissioners in June 2011.

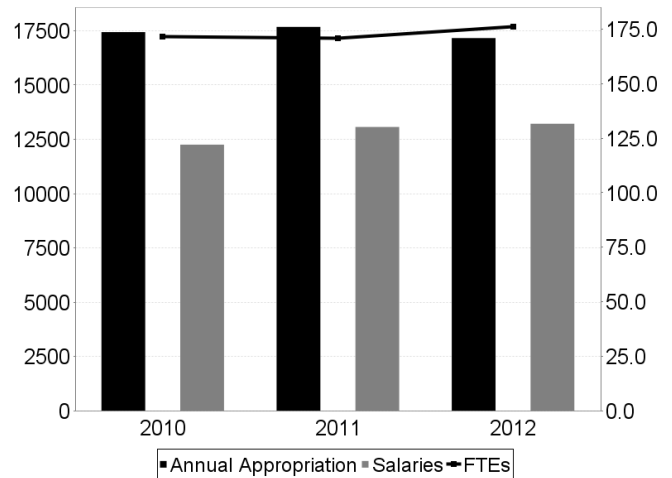
•CCDPH completed the process to maintain its status as a certified public health department in the state of Illinois.

•Implementation of the SP will begin in October 2011 with ongoing activities to support the implementation throughout 2012 including process to apply for national accreditation.

•Activities will begin to address the four health priorities identified through the SHP/WePlan process including cardiovascular disease, youth violence, sexual health, and access to care starting in October 2011 and continuing throughout 2012.

• Mandated functions including communicable disease control, public health nursing case management of high risk infants, emergency preparedness, and environmental health inspections will continue in 2012.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	17,438.6	17,678.0	17,164.4
Total	17,438.6	17,678.0	17,164.4
	Adopted	Adopted	Adopted
FTE Positions	171.6	170.8	176.0



S.T.A.R. Goals/Key Performance Indicators

- Improve health status of our residents and communities through implementation of a 2015 strategic health plan - In 2011, six suburban Cook County communities had implemented policy, systems, or environmental issues to address cardiovascular disease, youth violence, and sexual health. Seven school districts had instituted school wellness councils and developed action plans to address health issues and concerns. Two communities had adopted a complete streets policy to address both motorized, non-motorized, accessible methods and modes transportation. The Healthy Hotspot campaign has been developed to promote the availability of fresh fruits and vegetables in community-based corner stores. Over forty corner stores were assessed for their capacity to make healthy food choices available and over fifty percent of the assessed stores expressed interest in expanding offerings and making capital changes to support offerings. Fifty hospital-based nurses were trained to become certified lactation consultants and a hospital advisory council has been established to promote adoption of "Baby-Friendly" criteria to support breastfeeding. An interdisciplinary team has been implemented to address the SHP/WePlan priority of reducing cardiovascular disease with additional interdisciplinary teams in process to address the other priorities. The interdisciplinary teams include CCDPH public health professionals, community members, technical content experts, and academic partners.
- Strengthen organizational capacity to meet county-wide public health responsibilities, employing workforce development and specific initiatives focused on communications, information technology, and fiscal resources – Efforts continued to automate the documentation process of environmental health inspection results and provide community access to the results while maintaining mandated inspection services. Over 5,000 environmental inspections have been conducted of food service, body art/tattoo parlors, septic/well systems, public swimming pools, and mobile home parks to ensure the health and safety of the population.

Programs

DEPARTMENT OVERVIEW

895 DEPARTMENT OF PUBLIC HEALTH

Communicable Disease Control and Prevention

Environmental Health Services, Health Prevention Services
Unit

Office of Medical Director – Medical and Dental Programs

Preventive Clinical Services including WIC (Women, Infants,
and Children Supplemental Nutrition Program

Public Health Nursing

Preparedness and Response

Public Health Emergency Planning Services

Public Health Legal and Rules

Public Health Policy Development and Communication

Tuberculosis (TB) Prevention and Control

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(23,115)	(23,115)
110/501010 Salaries and Wages of Regular Employees	11,910,580.56	12,718,797	13,218,021	499,224
119/501190 Scheduled Salary Adjustment			(498,172)	(498,172)
120/501210 Overtime Compensation	17,995.99	9,300	9,300	
133/501360 Per Diem Personnel	110,154.13	378,904	378,904	
136/501400 Differential Pay	959.00	30,000	30,000	
182/501750 Employee Tuition Refund	934.83	40,000	40,000	
183/501770 Seminars for Professional Employees		2,000	2,000	
186/501860 Training Programs for Staff Personnel	6,505.94	5,000	5,000	
190/501970 Transportation and Other Travel Expenses for Employees	165,767.85	200,000	200,000	
Personal Services Total	12,212,898.30	13,384,001	13,361,938	(22,063)
Contractual Services				
215/520050 Scavenger Services	31,087.43	34,093	34,093	
220/520150 Communication Services	19,504.41	29,212	29,212	
225/520260 Postage	35,054.90	39,502	39,502	
235/520390 Contractual Maintenance Services	1,858.16	2,375	2,375	
240/520490 External Graphics and Reproduction Services	9,696.00	11,671	11,671	
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	186.00	200	200	
260/520830 Professional and Managerial Services	261,691.41	304,703	410,000	105,297
278/521200 Laboratory Related Services	310,441.38	338,523	304,703	(33,820)
Contractual Services Total	669,519.69	760,279	831,756	71,477
Supplies and Materials				
350/530600 Office Supplies	31,881.38	24,908	24,908	
353/530640 Books, Periodicals, Publications, Archives and Data Services	7,365.70	9,515	9,515	
355/530700 Photographic and Reproduction Supplies	22,500.00	24,310	24,310	
360/530790 Medical, Dental, and Laboratory and Supplies	226,683.96	237,358	237,358	
388/531650 Computer Operation Supplies	25,384.80	28,030	28,030	
Supplies and Materials Total	313,815.84	324,121	324,121	
Operations and Maintenance				
429/540090 Utilities	70,247.19	73,247	73,247	
440/540130 Maintenance and Repair of Office Equipment	3,603.44	11,987	11,987	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	152,785.00	154,250	154,250	
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	33,660.00	36,050	36,050	
444/540250 Maintenance and Repair of Automotive Equipment	46,086.61	49,514	49,514	
445/540290 Operation of Automotive Equipment	17,367.87	21,386	21,386	
461/540370 Maintenance of Facilities	11,255.11	11,709	11,709	
Operations and Maintenance Total	335,005.22	358,143	358,143	
Rental and Leasing				
630/550010 Rental of Office Equipment	40,200.25	53,616		(53,616)
630/550018 County Wide Canon Photocopier Lease			53,389	53,389
660/550130 Rental of Facilities	601,234.40	1,082,500	470,500	(612,000)
Rental and Leasing Total	641,434.65	1,136,116	523,889	(612,227)
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	1,624,517.00	1,624,517	1,624,517	
880/580220 Institutional Memberships & Fees	38,803.00	40,000	140,000	100,000
Contingency and Special Purposes Total	1,663,320.00	1,664,517	1,764,517	100,000
Operating Funds Total	15,835,993.70	17,627,177	17,164,364	(462,813)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
<u>(717) New/Replacement Capital Equipment - 71700895</u>				
530/560510	Office Furnishings and Equipment		15,000	(15,000)
550/560620	Automotive Equipment		18,000	(18,000)
579/560450	Computer Equipment		164,933	(164,933)
			197,933	(197,933)
Total Capital Equipment Request Total			197,933	(197,933)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 General Administration - 8950401						
2002	Chief Operating Officer	24	1.0	195,906	1.0	195,906
5232	Deputy Chief	24	1.0	111,000	1.0	111,000
0295	Administrative Analyst V	23	1.0	98,720	1.0	100,721
0051	Administrative Assistant V	20	1.0	77,727	1.0	79,304
			4.0	\$483,353	4.0	\$486,931
02 Office of Strategic Health Coordination & Grant Development - 8950402						
1055	Project Director V	24	0.7	77,124	1.0	100,261
2020	Public Health Policy Analyst	24	0.6	55,459	1.0	80,108
0223	Grant Analyst	21	1.0	79,196		
			2.3	\$211,779	2.0	\$180,369
04 Human Resources - 8950404						
2178	Personnel Manager II	18	1.0	65,432	1.0	66,729
			1.0	\$65,432	1.0	\$66,729
07 Finance & Grant Management - 8950302						
0113	Director Financial Control IV	24	1.0	101,000	1.0	101,000
0046	Administrative Assistant I	12	1.0	43,826	1.0	43,825
			2.0	\$144,826	2.0	\$144,825
08 Budget, Expenditure Control & Billing - 8950303						
0145	Accountant V	19	1.0	74,901	1.0	77,335
0174	Bookkeeper IV	14	1.0	49,042	1.0	50,391
			2.0	\$123,943	2.0	\$127,726
09 Payroll & General Accounting - 8950304						
0144	Accountant IV	17	1.0	60,823	1.0	60,824
0143	Accountant III	15	1.0	53,875	1.0	54,249
0142	Accountant II	13	1.0	47,741	1.0	47,874
			3.0	\$162,439	3.0	\$162,947
10 Purchasing & Board Coordination - 8950305						
0251	Business Manager I	18	1.0	68,282	1.0	68,283
0142	Accountant II	13	1.0	47,873	1.0	47,874
4080	Clerk IV (Public Health)	10	1.0	38,143	1.0	38,144
			3.0	\$154,298	3.0	\$154,301
11 Material & Records Management - 8950306						
0050	Administrative Assistant IV	18	1.0	64,757	1.0	66,069
0142	Accountant II	13	1.0	48,740	1.0	50,268
0046	Administrative Assistant I	12	1.0	43,826	1.0	46,938
			3.0	\$157,323	3.0	\$163,275
12 Providing Legal Counsel - 8950418						
4618	Public Health/Emergency Preparedness-Lead Attorney	24	1.0	70,150	1.0	85,000
			1.0	\$70,150	1.0	\$85,000
13 Accreditation, Certification and Quality Assurance - 8950419						
1843	Medical Technologist I	14			1.0	38,206
					1.0	\$38,206
02 Integrated Health Support						
04 Nursing - Administration and Emergency Preparedness - 8950204						
4622	Public Health Nurse V	FJ	1.0	108,589	1.0	108,589
5267	Chief Nursing Officer-CCHHS	24			1.0	125,488
5280	Chief Nursing Officer	24	1.0	125,488		
0047	Administrative Assistant II	14	1.0	51,399	1.0	51,399

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			3.0	\$285,476	3.0	\$285,476
05 Nursing - Public Health - 8950205						
2139	Dietitian IV	20	1.0	71,991	1.0	52,687
1951	Registered Nurse I	FA	10.5	805,314	11.0	796,452
1971	Public Health Nurse I	FB	36.0	3,018,055	36.0	2,911,221
1973	Public Health Nurse III	FE	4.0	404,771	4.0	395,084
1974	Public Health Nurse IV	FF	1.0	101,561	2.0	165,377
			52.5	\$4,401,692	54.0	\$4,320,821
06 Nursing - Cancer Prevention - 8950206						
1513	Caseworker III	16	1.0	56,676	1.0	56,676
1972	Public Health Nurse II	FC	2.0	180,752	2.0	180,752
1974	Public Health Nurse IV	FF	1.0	101,560	1.0	99,761
			4.0	\$338,988	4.0	\$337,189
07 Nursing - Support Services - 8950207						
0048	Administrative Assistant III	16	1.0	50,717	1.0	51,744
0281	Management Analyst II	16	1.0	58,116	1.0	62,369
0919	Business Office Supervisor	13	3.0	146,016	3.0	146,016
0046	Administrative Assistant I	12	2.0	93,876	2.0	93,876
0907	Clerk V	11	3.0	124,574	3.0	111,772
4080	Clerk IV (Public Health)	10	10.0	384,729	10.0	364,921
			20.0	\$858,028	20.0	\$830,698
03 Environmental Health						
01 Providing Environmental Health Services - 8950408						
2232	Sanitary Engineer V	23	1.0	101,396	1.0	103,382
0095	Program Coordinator	22	2.0	146,802	2.0	149,691
0737	Labor Relations Analyst IV	21		1	1.0	57,924
2034	Sanitarian V	21	3.0	257,096	3.0	273,897
2033	Sanitarian IV	20	3.0	248,717	3.0	250,850
2027	Sanitarian I	15	4.0	212,281	4.0	212,653
			13.0	\$966,293	14.0	\$1,048,397
05 Communicable Diseases						
01 Providing Disease Control - 8950410						
5233	Director of Communicable Disease And Prevention	24	1.0	157,173	1.0	157,173
2114	Epidemiologist IV	20	3.0	224,791	4.0	252,503
2117	Epidemiologist III	18	1.0	53,757	1.0	56,053
2119	Epidemiologist II	16	1.0	58,981	1.0	59,399
0047	Administrative Assistant II	14	1.0	47,043	1.0	38,206
1843	Medical Technologist I	14	4.0	204,589	4.0	204,588
1640	Attending Physician 10	K10	1.0	239,939	1.0	244,804
1638	Attending Physician 8	K08	1.0	184,286	1.0	188,023
			13.0	\$1,170,559	14.0	\$1,200,749
02 Enhanced Disease Intelligence Management - 8950502						
4825	Director of Epidemiology	23	1.0	98,720	1.0	100,721
2114	Epidemiologist IV	20	1.0	79,091	1.0	80,634
2117	Epidemiologist III	18	1.0	52,889	1.0	54,631
0046	Administrative Assistant I	12	1.0	46,210	1.0	46,938
			4.0	\$276,910	4.0	\$282,924
03 Providing Lead Poisoning Prevention Services - 8950417						
4011	Director of Lead Poisoning Program	24	1.0	103,802	1.0	103,802
			1.0	\$103,802	1.0	\$103,802

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
06 Dental Health						
01 Dental Treatments - 8950411						
1963	Dental Assistant	14	6.0	312,742	6.0	313,412
1837	Dentist II	K02	4.0	430,895	4.0	430,896
			10.0	\$743,637	10.0	\$744,308
08 Community/School Health Education						
01 Providing Strategic Planning & Education - 8950413						
0028	Program Manager	24	1.0	98,820	1.0	98,820
2030	Public Health Deputy Director	24		1	1.0	87,001
5232	Deputy Chief	24	1.0	121,501	1.0	121,501
4721	Regional Health Officer	22	3.0	244,307	3.0	249,128
2117	Epidemiologist III	18	1.0	65,152	1.0	66,247
2023	Public Health Educator II	17	2.0	114,314	2.0	116,914
4091	Public Health Educator Senior	16	2.0	121,768	2.0	121,768
4110	Epidemiologist Senior	15	1.0	54,249	1.0	54,249
			11.0	\$820,112	12.0	\$915,628
10 Family Health Care						
01 Providing Medical Services - 8950415						
1708	Associate Administrator	24	1.0	106,728	1.0	106,728
1905	Screening Hearing And Vision Technician	12	2.0	91,640	2.0	91,640
0907	Clerk V	11	1.0	43,826	1.0	43,826
1845	Medical Technologist III	T18	1.0	57,332	1.0	58,459
3996	Public Health Nurse IV(Advanced Practice Nurse - Nurse Practioner)	FF	2.0	210,968	2.0	210,968
1638	Attending Physician 8	K08	1.0	175,592	1.0	179,150
2004	Public Health Physician III	K04	1.0	152,589	1.0	155,682
2021	Public Health Physician II	K03	1.0	136,564	1.0	139,332
			10.0	\$975,239	10.0	\$985,785
11 Office Of Violence Prevention Coordination						
01 Providing Violence Prevention Coordination - 8950416						
0759	Violence Prevention Program Coordinator	23	1.0	77,227	1.0	66,606
0189	Public Health Educator V	21	1.0	90,383	1.0	90,383
			2.0	\$167,610	2.0	\$156,989
12 Emergency Preparedness						
01 Emergency Preparedness - 8951201						
0189	Public Health Educator V	21	1.0	82,724	1.0	86,239
0416	Communications Manager	21	1.0	61,253	1.0	62,495
2114	Epidemiologist IV	20	1.0	78,475	1.0	78,475
1235	Storekeeper V	14	1.0	49,726	1.0	50,391
1234	Storekeeper IV	12	1.0	44,702	1.0	46,938
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
			6.0	\$387,288	6.0	\$394,946
Total Salaries and Positions			170.8	\$13,069,177	176.0	\$13,218,021

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 895 - DEPARTMENT OF PUBLIC HEALTH

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	70,408	1.0	70,408
T18	1.0	57,332	1.0	58,459
K10	1.0	239,939	1.0	244,804
K08	2.0	359,878	2.0	367,173
K04	1.0	152,589	1.0	155,682
K03	1.0	136,564	1.0	139,332
K02	4.0	430,895	4.0	430,896
FJ	1.0	108,589	1.0	108,589
FF	4.0	414,089	5.0	476,106
FE	4.0	404,771	4.0	395,084
FC	2.0	180,752	2.0	180,752
FB	36.0	3,018,055	36.0	2,911,221
FA	10.5	805,314	11.0	796,452
24	11.3	1,324,152	13.0	1,473,788
23	4.0	376,063	4.0	371,430
22	5.0	391,109	5.0	398,819
21	7.0	570,653	7.0	570,938
20	10.0	780,792	11.0	794,453
19	1.0	74,901	1.0	77,335
18	6.0	370,269	6.0	378,012
17	3.0	175,137	3.0	177,738
16	6.0	346,258	6.0	351,956
15	6.0	320,405	6.0	321,151
14	14.0	714,541	15.0	746,593
13	6.0	290,370	6.0	292,032
12	8.0	364,080	8.0	370,155
11	4.0	168,400	4.0	155,598
10	11.0	422,872	11.0	403,065
Total Salaries and Positions	170.8	\$13,069,177	176.0	\$13,218,021

DEPARTMENT OVERVIEW

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

Mission

To deliver health services with dignity regardless of a patient's ability to pay, partner with communities and providers to enhance public health, and advocate for policies that promote the physical and mental well-being of the people of Cook County.

Mandates and Key Initiatives

- Obtain re-accreditation from the IDPH as a Perinatal Center and Level III NICU
- Maintain accreditation from the nationally recognized Joint Commission, maintain accreditation for the Lab by CAP (College of American Pathologists) and maintain accreditation of the blood bank by The American Association of Blood Banks (AABB)
- Comply with IL Dept of Public Health and the Illinois Health Facilities and services board regulations
- Complete the annual Medicare Cost Report
- Maintain accreditation as a level I Adult & Pediatric Trauma Center
- Obtain accreditation as an Adult & Pediatric Burn Center

Discussion of 2011 Activities and 2012 Initiatives

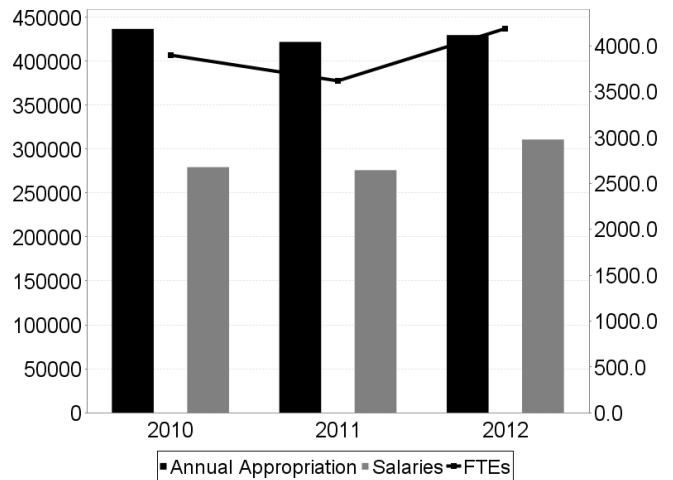
In 2011, Stroger Hospital focused on supporting the strategic plan Vision 2015 ensuring that the hospital operates at maximum efficiency, while providing high-quality healthcare.

A major focus in FY2011 was building selected service lines in Maternal Child Health, ER/Trauma, and Perioperative Services. Service line development will become a foundation for developing centers of excellence and for future revenue/growth improvements.

Stroger Hospital participated and published its first STAR Report that focuses on measures associated with the Vision 2015 Strategic plan. Areas of Focus included: improving access and reducing barriers to care; improving quality of care and patient satisfaction; strengthening service lines with focus on maternal/child services, surgery and emergency department; and providing stewardship by monitoring use of resources.

In 2012, Stroger Hospital will continue to focus on improving access, enhancing quality, service excellence, and cultural competency. Stroger Hospital will build upon clinical strengths, invest in employee and staff development and assure strong leadership.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	436,765.3	421,968.8	429,771.3
Total	436,765.3	421,968.8	429,771.3
	Adopted	Adopted	Adopted
FTE Positions	3,898.3	3,614.9	4,184.0



S.T.A.R. Goals/Key Performance Indicators

- **Percent of Emergency Department patients who Left Without Being Seen**
Stroger Hospital Management team established a patient throughput initiative to improve patient care access by decreasing the rate of the Left without being seen and wait times in the Emergency Room. In FY 2010, 11.36% of patients left without being seen. FY 2011 year-to-date 12.7% of patents left without being seen, or 2.7% above the FY 2011 target. The FY 2012 target is 10.0%.
- **Percent of Inpatient stays greater than 7 days**
Stroger Hospital Established a Length of Stay Committee to address hospital stays greater than 7 days. In FY 2010, 14.3% of inpatient stays were greater than 7 days. FY 2011 year-to-date 20.0% have been longer than 7 days, or 8.0% above the FY 2011 target of 20.0%. The FY 2012 target is 12.0%.
- **Total Neonatal Intensive Care Unit [NICU] patient days**
In FY 2010 there were 9,075 NICU patient days. FY 2011 year-to-date there were 8,084, or 1,716 below the FY 2011 target of 9,800. By the end of the fiscal year the hospital is expected to reach its target. The FY 2012 target is 9,800.

Programs

Service Line Strength

Stroger Hospital will continue to build selected service lines such as Maternal Health Services, ER/Trauma and Surgical Services.

Performance Management

The Board of Commissioners passed an ordinance in February 2011 requiring all agencies to provide quarterly reports on their performance, the STAR Program. Stroger Hospital will continue to implement measures to improve its performance and report on the selected indicators.

Access to Healthcare Services

Stroger Hospital will continue to work toward operating at maximum efficiency by improving its processes.

DEPARTMENT OVERVIEW

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

Patient satisfaction

Invest in improving patient satisfaction by improving patient safety and quality of care.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(543,438)	(543,438)
110/501010	Salaries and Wages of Regular Employees	252,513,194.21	310,879,670	36,150,984
119/501190	Scheduled Salary Adjustment		(34,544,373)	(34,544,373)
120/501210	Overtime Compensation	26,491,986.42	14,200,503	14,200,503
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	1,704,000.00	1,704,000	1,704,000
130/501320	Salaries and Wages of Extra Employees	919.40		
133/501360	Per Diem Personnel	1,460,803.52	1,659,650	2,018,466
136/501400	Differential Pay	9,299,555.70	10,599,059	10,553,673
155/501420	Medical Practitioners As Required	2,905,275.49	2,866,619	3,255,831
182/501750	Employee Tuition Refund	73,266.76	12,400	13,034
183/501770	Seminars for Professional Employees		25,100	25,100
185/501810	Professional and Technical Membership Fees	100,699.00	162,042	299,306
186/501860	Training Programs for Staff Personnel	116,523.36	246,630	212,411
189/501950	Allowances Per Collective Bargaining Agreement	389,988.63	443,000	443,000
190/501970	Transportation and Other Travel Expenses for Employees	420,228.94	426,600	488,300
Personal Services Total		295,476,441.43	307,049,189	309,005,483
Contractual Services				
214/520030	Armored Car Service	6,544.82	6,885	7,000
215/520050	Scavenger Services	410,249.76	642,552	801,470
220/520150	Communication Services			88
222/520190	Laundry and Linen Services	1,436,974.60	1,436,975	1,120,190
223/520210	Food Services	1,376,186.00	1,425,000	2,328,556
225/520260	Postage	90,852.72	86,113	74,853
228/520280	Delivery Services	159,096.09	209,710	103,860
235/520390	Contractual Maintenance Services	2,206,360.01	2,303,847	2,192,910
240/520490	External Graphics and Reproduction Services	477,908.50	568,842	391,565
245/520610	Advertising For Specific Purposes	579.90	2,709	5,450
246/520650	Imaging of Records	773,294.73	833,035	632,508
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	162.50	4,758	5,000
260/520830	Professional and Managerial Services	337,572.07	743,276	693,533
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	142,484.44	142,485	150,000
272/521050	Medical Consultation Services	17,809,011.27	17,661,801	27,729,566
274/521100	Hospital Billings for Prisoners in Police Custody	(9.00)		
275/521120	Registry Services	3,444,546.93	3,815,092	3,120,960
278/521200	Laboratory Related Services	7,374,446.74	7,521,628	7,462,295
Contractual Services Total		36,046,262.08	37,404,708	46,819,804
Supplies and Materials				
310/530010	Food Supplies	1,173,103.91	1,251,903	320,140
320/530100	Wearing Apparel	16,344.40	90,091	148,350
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	634,837.87	688,623	808,994
333/530270	Institutional Supplies	951,538.32	1,439,205	1,392,215
335/530490	Miscellaneous Dietary Supplies			18,500
337/530560	Formula and Tube Feed Products	95,000.00	95,000	200,000
350/530600	Office Supplies	290,348.80	424,262	213,151
353/530640	Books, Periodicals, Publications, Archives and Data Services	59,976.12	140,835	224,571
355/530700	Photographic and Reproduction Supplies	173,466.20	332,053	324,770
360/530790	Medical, Dental, and Laboratory and Supplies	930,656.86	1,140,182	2,127,917
361/530910	Pharmaceutical Supplies	1,165,000.00	1,187,500	2,500,000
362/531200	Surgical Supplies	27,489,367.94	29,288,069	25,909,993
365/531420	Clinical Laboratory Supplies	10,355,741.49	11,359,275	11,454,730

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
367/531500 X-ray (Radiology)Supplies	920,014.27	1,507,626	1,794,115	286,489
368/531570 Blood/Blood Derivatives	3,770,580.00	3,805,844	4,181,994	376,150
388/531650 Computer Operation Supplies	6,970.23	117,089		(117,089)
Supplies and Materials Total	48,032,946.41	52,867,557	51,619,440	(1,248,117)
Operations and Maintenance				
402/540030 Water and Sewer	426,959.87	492,528	400,000	(92,528)
410/540050 Electricity	5,245,120.87	5,978,422	4,846,345	(1,132,077)
422/540070 Gas	2,395,194.01	3,042,189	2,554,271	(487,918)
440/540130 Maintenance and Repair of Office Equipment	652.50	27,477	10,000	(17,477)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	13,357.51	104,865	112,200	7,335
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment	6,310,813.62	6,773,612	6,514,720	(258,892)
444/540250 Maintenance and Repair of Automotive Equipment	(10,662.39)	57,440	25,000	(32,440)
449/540310 Op., Maint. and Repair of Institutional Equipment	2,406,675.62	2,664,803	3,021,188	356,385
450/540350 Maintenance and Repair of Plant Equipment	2,666,040.48	2,860,579	3,170,356	309,777
Operations and Maintenance Total	19,454,152.09	22,001,915	20,654,080	(1,347,835)
Rental and Leasing				
630/550010 Rental of Office Equipment	244,801.85	255,055	8,000	(247,055)
630/550018 County Wide Canon Photocopier Lease			225,672	225,672
637/550080 Rental of Medical Equipment	776,322.17	783,072	988,752	205,680
660/550130 Rental of Facilities	194,690.19	223,700	5,000	(218,700)
Rental and Leasing Total	1,215,814.21	1,261,827	1,227,424	(34,403)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(12,576,519)		12,576,519
880/580220 Institutional Memberships & Fees	423,495.93	429,160	445,090	15,930
Contingency and Special Purposes Total	423,495.93	(12,147,359)	445,090	12,592,449
Operating Funds Total	400,649,112.15	408,437,837	429,771,321	21,333,484
(717) New/Replacement Capital Equipment - 71700897				
510/560410 Fixed Plant Equipment			837,401	837,401
521/560420 Institutional Equipment	43,473.74	1,609,938	3,248,261	1,638,323
530/560510 Office Furnishings and Equipment	311,922.28	177,480	114,058	(63,422)
540/560430 Medical, Dental and Laboratory Equipment	7,949,048.12	8,335,962	12,503,290	4,167,328
549/560610 Vehicle Purchase	38,440.25		141,000	141,000
570/560440 Telecommunications Equipment			1,749	1,749
579/560450 Computer Equipment	253,204.00	1,561,248		(1,561,248)
	8,596,088.39	11,684,628	16,845,759	5,161,131
Total Capital Equipment Request Total	8,596,088.39	11,684,628	16,845,759	5,161,131

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 General Administration - 8970086						
1708	Associate Administrator	24	1.0	210,000	1.0	210,000
2002	Chief Operating Officer	24	1.0	220,737	1.0	220,737
0293	Administrative Analyst III	21	1.0	75,356	1.0	76,880
0051	Administrative Assistant V	20	1.0	73,033		
5406	Administrative Assistant to Chief Financial Officer/Deputy Hospital Director	20			1.0	74,469
0050	Administrative Assistant IV	18	1.0	65,616	1.0	67,454
			5.0	\$644,742	5.0	\$649,540
04 Safety - 8970088						
0051	Administrative Assistant V	20	1.0	78,077		
1712	Safety Officer	20			1.0	79,613
			1.0	\$78,077	1.0	\$79,613
05 Security - 8970089						
2407	Director Of Security II	22	1.0	73,725	1.0	75,219
2418	Hospital Security Officer III	16	3.0	173,626	3.0	175,942
0047	Administrative Assistant II	14	1.0	49,043	1.0	49,043
2455	Hospital Security Officer II (CCH)	HS2	7.0	368,820	7.0	369,643
2462	Hospital Security Aide	HSA	4.0	167,152	4.0	157,874
2417	Hospital Security Officer I	HS1	37.0	1,662,105	39.0	1,702,728
			53.0	\$2,494,471	55.0	\$2,530,449
13 Administrative Operations - 8970594						
0051	Administrative Assistant V	20	1.0	76,961		
5410	On-Duty Administrator	20			1.0	78,461
0047	Administrative Assistant II	14	2.0	95,494	2.0	95,896
4003	Health Services Representative I	11	17.0	665,803	16.0	627,694
			20.0	\$838,258	19.0	\$802,051
14 Patient Grievances - 8970595						
0051	Administrative Assistant V	20	1.0	76,313		
5411	Director of Patient Relations	20			1.0	77,860
1050	Patient Service Coordinator	14	5.0	255,426	5.0	256,494
			6.0	\$331,739	6.0	\$334,354
15 Interpreter Services - 8970381						
0050	Administrative Assistant IV	18	1.0	60,184	1.0	61,377
0853	Interpreter	14	25.3	1,231,028	27.0	1,284,998
0911	Senior Clerk	09	1.0	34,657	1.0	34,657
			27.3	\$1,325,869	29.0	\$1,381,032
02 Financial Services						
02 Admissions - 8970097						
1711	Management Analyst V	22	2.0	157,861	2.0	145,887
0111	Director of Financial Control II	21		1	1.0	57,924
5506	Patient Access Supervisor, Pre-Registration	21			3.0	173,772
5507	Patient Access Supervisor, Financial Counseling	21			2.0	115,848
0047	Administrative Assistant II	14	1.0	53,972	1.0	53,970
0919	Business Office Supervisor	13	3.0	148,410	3.0	148,410
0228	Cashier III	12	1.0	46,938	1.0	46,938
0907	Clerk V	11	17.0	721,442	17.0	712,730
0935	Stenographer IV	11		1		
			24.0	\$1,128,625	30.0	\$1,455,479
03 Case Management - 8970597						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5505	Clinical Case Manager	FC	3.5	233,005	11.0	710,801
0294	Administrative Analyst IV	22	2.1	153,705	3.0	191,046
1527	Assistant Director Of Medical Social Service	20	2.0	148,576	2.0	105,374
2107	Utilization Review Manager	18	1.0	66,132	1.0	67,451
1524	Medical Social Worker III	17	16.8	1,017,928	18.0	985,688
0048	Administrative Assistant III	16	2.0	102,660	2.0	100,735
2108	Utilization Review Coordinator	15		2	2.0	71,058
2073	Medical Records Technician Junior	13	1.0	50,268		
0907	Clerk V	11	2.0	81,549	2.0	84,740
0935	Stenographer IV	11	1.0	41,740	1.0	43,255
0906	Clerk IV	09	1.0	38,137	1.0	38,137
0941	Clerk Typist Senior	09	1.0	38,137	1.0	38,137
1957	Divisional Nursing Director	NS3	1.0	110,047	1.0	90,743
1941	Clinical Nurse I	FA	5.5	410,280	7.0	403,128
1942	Clinical Nurse II	FB	2.0	142,060	2.0	142,059
1950	Nurse Coordinator	NS1			1.0	89,394
			41.9	\$2,634,226	55.0	\$3,161,746
05 General Accounting - 8970098						
1687	Assistant Administrator	23	1.0	101,412	1.0	103,382
0145	Accountant V	19	2.0	157,294	2.0	157,294
0143	Accountant III	15	1.0	50,644	1.0	50,644
0142	Accountant II	13	1.0	50,268	1.0	50,268
0907	Clerk V	11	1.0	43,826	1.0	43,826
			6.0	\$403,444	6.0	\$405,414
06 Billing - 8970099						
0113	Director Financial Control IV	24	1.0	107,126	1.0	107,126
0111	Director of Financial Control II	21	1.0	84,317	1.0	86,023
5244	Financial Analyst	21			6.0	347,592
0050	Administrative Assistant IV	18	1.0	66,261	1.0	67,605
0251	Business Manager I	18	0.7	37,234	1.0	43,809
0916	Credit Counselor	13	4.0	201,072	4.0	201,072
0919	Business Office Supervisor	13	4.0	195,188	5.0	232,854
0936	Stenographer V	13			1.0	47,874
0907	Clerk V	11	11.0	448,376	12.0	484,049
			22.7	\$1,139,574	32.0	\$1,618,004
07 Payroll - 8970100						
0244	Payroll Division Supervisor II	14	1.0	47,783	1.0	48,720
0141	Accountant I	11	4.0	159,086	4.0	118,951
0907	Clerk V	11		1	1.0	31,024
			5.0	\$206,870	6.0	\$198,695
08 Accounts Payable - 8970101						
0147	Accounts Payable Supervisor I	16	2.0	124,738	2.0	124,738
0142	Accountant II	13	1.0	50,268	1.0	50,268
0919	Business Office Supervisor	13	2.0	99,605	2.0	100,536
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
0141	Accountant I	11	3.0	131,478	3.0	131,478
0173	Bookkeeper III	11	1.0	43,826	1.0	43,826
			10.0	\$496,853	10.0	\$497,784
11 Collections - 8970102						
0251	Business Manager I	18	0.7	37,234	1.0	43,809
0919	Business Office Supervisor	13	1.0	50,268	1.0	50,268

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	8.0	327,794	9.0	361,845
			9.7	\$415,296	11.0	\$455,922
14 Accounting Support - 8970105						
0142	Accountant II	13	3.0	150,804	2.0	100,536
0141	Accountant I	11	1.0	37,912	1.0	38,202
			4.0	\$188,716	3.0	\$138,738
15 Cashier Department - 8970106						
0051	Administrative Assistant V	20	1.0	79,294	1.0	80,905
0919	Business Office Supervisor	13	1.0	50,268	1.0	50,268
0228	Cashier III	12	4.0	159,102	4.0	163,984
0141	Accountant I	11	1.0	36,095	1.0	37,596
			7.0	\$324,759	7.0	\$332,753
16 Expenditure Control Department - 8970107						
0144	Accountant IV	17	2.0	133,866	2.0	133,866
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
0142	Accountant II	13	1.0	47,874	2.0	98,142
0141	Accountant I	11	1.0	43,826	1.0	43,826
			5.0	\$279,536	6.0	\$329,804
17 Medical Assistance - No Grant - 8970108						
0251	Business Manager I	18	1.0	65,306	1.0	68,283
1518	Caseworker (Mang Unit)	16	12.0	716,009	12.0	717,551
0916	Credit Counselor	13	2.0	100,536	2.0	100,536
0919	Business Office Supervisor	13	1.0	46,936	1.0	46,936
0907	Clerk V	11	1.0	43,826	1.0	43,826
			17.0	\$972,613	17.0	\$977,132
19 Pre-Admit - 8970109						
0907	Clerk V	11	2.0	85,567	3.0	116,590
			2.0	\$85,567	3.0	\$116,590
20 Outpatient-Mang - 8970110						
1518	Caseworker (Mang Unit)	16	4.0	246,506	4.0	249,476
			4.0	\$246,506	4.0	\$249,476
25 PFS Customer Service Unit - 8977415						
0907	Clerk V	11	19.5	735,796	21.0	803,113
			19.5	\$735,796	21.0	\$803,113
03 Department Of Medical Records						
01 Medical Records Administration - 8970111						
1687	Assistant Administrator	23		1		
0252	Business Manager II	20	0.7	40,528	1.0	52,687
0251	Business Manager I	18	0.7	38,365	1.0	43,809
2007	Medical Records Unit Manager	18	3.0	189,720	3.0	193,563
0957	Medical Records Technician III	16	5.6	259,040	8.0	304,784
2009	Medical Records Supervisor II	15	2.0	107,139	2.0	110,898
0047	Administrative Assistant II	14	1.0	50,391	1.0	50,391
1121	Data Control Supervisor	14	1.0	50,882	1.0	51,133
2011	Medical Records Technician Senior	14	5.5	249,595	6.0	271,632
0273	Information Technician II	13	1.0	48,603		
2008	Medical Records Supervisor I	13	2.5	120,000	3.0	127,949
2073	Medical Records Technician Junior	13	1.0	50,268	2.0	50,269
0907	Clerk V	11	11.0	475,010	10.0	423,372
0955	Data Entry Operator III	11	6.0	250,339	5.0	213,322

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09	4.0	145,284	4.0	146,533
0911	Senior Clerk	09	32.0	1,168,399	32.0	1,121,603
0941	Clerk Typist Senior	09	1.0	36,321	1.0	36,321
0954	Data Entry Operator II	09	1.0	36,321	1.0	36,321
2430	Parking Lot Attendant	09	1.0	33,245	1.0	34,657
			80.0	\$3,349,451	82.0	\$3,269,244
06 Quality Assurance						
01 Quality Assurance Administration - 8970115						
1686	Director Of Quality Assurance-CCH	24	1.0	102,552	1.0	102,552
0051	Administrative Assistant V	20	1.0	79,482	1.0	81,096
			2.0	\$182,034	2.0	\$183,648
02 Clinical Departments Quality Assurance - 8970116						
0050	Administrative Assistant IV	18	1.0	64,360	1.0	65,664
1955	Administrative Supervisor II	NS2	1.0	92,643	1.0	90,743
			2.0	\$157,003	2.0	\$156,407
03 Hospitalwide Monitors - 8970117						
1724	Assistant Director Of Quality Assurance	21	1.0	84,183	1.0	85,886
0050	Administrative Assistant IV	18	1.0	50,317	1.0	50,374
			2.0	\$134,500	2.0	\$136,260
04 Ancillary Services - 8970118						
1724	Assistant Director Of Quality Assurance	21	1.0	85,983	1.0	87,726
0269	Statistician II	14	1.0	53,970	1.0	53,970
1843	Medical Technologist I	14	1.0	52,939	1.0	52,939
			3.0	\$192,892	3.0	\$194,635
08 Support Services						
06 Telephone Room - 8970123						
1004	Telephone Operator IV	14	1.0	50,349	1.0	51,133
0907	Clerk V	11	1.0	43,826	1.0	43,826
1003	Telephone Operator III	10	1.0	30,766	1.0	30,735
1006	Telephone Operator	09	9.0	314,764	9.0	277,730
2378	Telecommunications Electrician Foreman	X	1.0	89,440		
2379	Telecommunications Electrician	X	7.0	588,224		
			20.0	\$1,117,369	12.0	\$403,424
09 Transportation						
02 In-Patient Transportation - 8970125						
4012	Transportation Services Manager - Stroger Hospital	22	1.0	96,454		
0048	Administrative Assistant III	16	1.0	56,285	1.0	57,411
1995	Transportation Supervisor	12	4.0	180,747	4.0	140,815
1881	Morgue Supervisor	11	1.0	39,664	1.0	39,679
1242	Storekeeper/Supply Clerk	CC	1.0	31,246	1.0	31,246
1880	Morgue Keeper	CC	2.0	65,338	2.0	66,188
1967	Transporter CCH	CC	43.7	1,418,086	46.0	1,439,193
1968	Scheduler/Dispatcher	CE	5.0	172,895	5.0	173,000
			58.7	\$2,060,715	60.0	\$1,947,532
11 Occupational Therapy						
01 Occupational Therapy Administration - 8970130						
2052	Assistant Director Of Occupational Therapy	20	1.0	78,876	1.0	80,476
1925	Supervisor of Occupational Therapy	19	2.0	138,518	2.0	141,263
2039	Occupational Therapist II	18		2	4.0	175,236
2041	Occupational Therapist I	17	1.0	65,635	1.0	47,383

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			4.0	\$283,031	8.0	\$444,358
12 Speech, language And Hearing						
01 Speech, Language And Hearing Services - 8970131						
1935	Director Of Language Services	21	1.0	86,181	1.0	87,928
1907	Audiologist II	19	2.0	136,763	2.0	142,251
1940	Speech Language Pathologist II	19		1	2.0	95,848
1906	Audiologist I	17		1		
1939	Speech-Language Pathologist I	17		1	2.0	70,704
0936	Stenographer V	13	1.0	50,268	1.0	50,268
0941	Clerk Typist Senior	09	1.0	38,137	1.0	38,137
			5.0	\$311,352	9.0	\$485,136
13 Physical Therapy						
01 Physical Therapy Main - 8970132						
1708	Associate Administrator	24	1.0	101,522	1.0	101,522
1931	Assistant Director Of Physical Therapy	21	1.0	84,480	1.0	86,191
1930	Physical Therapy Supervisor	20	1.0	78,092	2.0	157,030
1928	Physical Therapist III	19	3.0	212,231	3.0	212,791
2035	Physical Therapist II	18	1.0	58,835	9.0	486,528
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
1914	Physical Therapy Assistant	14	1.0	50,642	1.0	50,642
0911	Senior Clerk	09	1.0	31,519	1.0	32,822
			10.0	\$671,291	19.0	\$1,181,496
02 Physical Therapy Pediatrics - 8970133						
1930	Physical Therapy Supervisor	20	0.5	37,568		
2035	Physical Therapist II	18		1	1.0	50,755
			0.5	\$37,569	1.0	\$50,755
17 Material Management						
01 Material Management Services - 8970142						
4615	Clerk Aide		0.1	2,340	1.0	2,340
0293	Administrative Analyst III	21	2.0	171,775	2.0	175,255
0050	Administrative Assistant IV	18			1.0	67,611
1236	Storeroom Supervisor	18	1.0	61,149	1.0	61,142
0048	Administrative Assistant III	16	1.0	56,404	1.0	57,546
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
1235	Storekeeper V	14	3.0	150,687	3.0	153,815
0936	Stenographer V	13	1.0	50,268	1.0	50,268
0046	Administrative Assistant I	12	1.0	42,424	1.0	43,640
1234	Storekeeper IV	12	6.0	269,104	7.0	258,973
1242	Storekeeper/Supply Clerk	CC	7.0	226,141	7.0	227,303
0912	Administrative Aide	CC	4.0	128,533	4.0	128,533
2441	Storekeeper Leader (CCU)	CG	1.0	36,663	1.0	36,663
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	5.0	175,110	5.0	175,405
0927	Administrative Aide (CCU)	CE	1.0	32,646	1.0	32,646
			34.1	\$1,457,214	37.0	\$1,525,110
02 Linen Services - 8970143						
1235	Storekeeper V	14	1.0	53,970	1.0	53,970
1234	Storekeeper IV	12	1.0	46,938	1.0	46,938
2155	Laundry Manager I	11	1.0	41,741	2.0	72,764
1242	Storekeeper/Supply Clerk	CC	1.0	31,949	1.0	31,949
			4.0	\$174,598	5.0	\$205,621
04 Central Nursing Equipment Services - 8970145						

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1235	Storekeeper V	14	1.0	53,970	1.0	53,970
1234	Storekeeper IV	12	1.0	46,938	1.0	46,938
1242	Storekeeper/Supply Clerk	CC	1.0	31,246	1.0	31,246
0912	Administrative Aide	CC	1.0	32,401	1.0	32,646
			4.0	\$164,555	4.0	\$164,800
06 Mail Services - 8970147						
0917	Mail Section Supervisor	14	1.0	50,689	1.0	51,133
0906	Clerk IV	09	3.0	107,451	3.0	107,451
			4.0	\$158,140	4.0	\$158,584
18 Nutrition And Food Services						
01 Nutrition and Food Services Administration - 8970148						
2105	Director Of Dietary	23	1.0	101,020		
0051	Administrative Assistant V	20	1.0	73,725	1.0	75,219
0048	Administrative Assistant III	16	1.0	46,203	1.0	47,139
0907	Clerk V	11	1.0	43,826	1.0	43,826
			4.0	\$264,774	3.0	\$166,184
03 Food Service-Patients(Production and Distribution) - 8970149						
0051	Administrative Assistant V	20	1.0	77,658	1.0	79,216
2139	Dietitian IV	20	2.0	146,818	2.0	149,795
2137	Dietitian II	16	8.0	447,606	8.0	462,474
2135	Dietary Technician	13	1.0	47,874	1.0	47,874
2116	Food Service Supervisor	11	4.0	172,400	4.0	172,400
0906	Clerk IV	09	1.0	38,137	1.0	26,997
2132	Food Service Worker	CC	42.0	1,373,613	41.0	1,308,772
2123	Cook	CK	4.0	158,234	4.0	160,470
2146	Building Service Leader	CG	1.0	31,246	1.0	31,246
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	35,071	1.0	35,983
			65.0	\$2,528,657	64.0	\$2,475,227
04 Food Service-Employee Cafeteria - 8970150						
2139	Dietitian IV	20	1.0	80,264	1.0	52,687
2138	Dietitian III	18	1.0	70,113	1.0	70,113
2116	Food Service Supervisor	11	2.0	87,652	2.0	87,652
2132	Food Service Worker	CC	12.0	384,846	12.0	386,284
2123	Cook	CK	4.0	153,122	4.0	150,743
			20.0	\$775,997	20.0	\$747,479
20 Environmental Services						
01 Environmental Services Administration - 8970153						
0047	Administrative Assistant II	14	1.0	53,660	1.0	53,970
0935	Stenographer IV	11	1.0	43,826	1.0	43,826
2143	Building Service Worker-CCH	CF	10.0	315,725	10.0	289,444
			12.0	\$413,211	12.0	\$387,240
02 Environmental Services-Operations - 8970154						
2404	Building Custodian I	16	1.0	50,903	2.0	107,303
2420	Building Service Supervisor	12	7.0	302,265	7.0	315,670
			8.0	\$353,168	9.0	\$422,973
03 Environmental Services-Housekeeping - 8970155						
2420	Building Service Supervisor	12	1.0	44,702	1.0	44,701
2143	Building Service Worker-CCH	CF	113.0	3,875,678	122.0	4,097,863
			114.0	\$3,920,380	123.0	\$4,142,564
04 Housekeeping-Special Projects - 8970156						

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Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2146	Building Service Leader	CG	6.0	213,164	6.0	214,069
2143	Building Service Worker-CCH	CF	36.5	1,265,495	42.0	1,395,112
			42.5	\$1,478,659	48.0	\$1,609,181
22 Medical Administration						
01 Medical Administration - 8970157						
1687	Assistant Administrator	23	1.0	76,382	1.0	77,886
0253	Business Manager III	22		1	1.0	63,682
0051	Administrative Assistant V	20	1.0	70,686	1.0	72,083
1112	Systems Analyst III	20	1.0	54,447	1.0	55,551
1718	Medical Director	K12	1.0	325,000	1.0	325,000
			4.0	\$526,516	5.0	\$594,202
04 Executive Medical Staff Support - 8970158						
0050	Administrative Assistant IV	18	1.0	66,470	1.0	67,611
			1.0	\$66,470	1.0	\$67,611
23 Department Of Medicine						
01 Medicine Administration - 8970159						
0253	Business Manager III	22	1.7	146,311	1.0	92,420
1866	Scientific Officer II	22	1.0	92,379	1.0	94,252
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
1773	Medical Department Chairman-Internal Medicine	K12	2.0	542,999	2.0	672,692
1645	Medical Division Chairman 8	K08	3.0	632,240	3.0	645,049
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	239,939	1.0	244,804
1644	Medical Division Chairman 7	K07		1		
1652	Attending Physician Senior 6	K06	1.0	180,716	1.0	180,735
			10.7	\$1,888,555	10.0	\$1,983,922
02 Post Graduate - 8970160						
0816	Training Coordinator IV	21		1	1.0	57,924
0050	Administrative Assistant IV	18	2.0	130,440	2.0	132,824
0048	Administrative Assistant III	16	2.0	113,836	2.0	116,066
0047	Administrative Assistant II	14	2.0	105,369	2.0	105,369
0907	Clerk V	11	1.0	40,922	1.0	40,922
1657	Attending Physician Senior 11	K11			1.0	227,694
1645	Medical Division Chairman 8	K08	0.7	158,162		
1656	Attending Physician Senior 10	K10	1.0	209,321		
			8.7	\$758,051	9.0	\$680,799
03 Oncology Section - 8970161						
0051	Administrative Assistant V	20	1.0	80,834	1.0	82,470
1943	Nurse Clinician	FC	1.0	82,536	1.0	87,439
1641	Attending Physician 11	K11	1.0	227,119	1.0	227,142
1657	Attending Physician Senior 11	K11	1.0	261,169	1.0	261,199
1639	Attending Physician 9	K09	1.0	224,864	1.0	224,887
1655	Attending Physician Senior 9	K09	4.0	902,869	5.0	1,117,140
			9.0	\$1,779,391	10.0	\$2,000,277
04 General Medicine - 8970162						
0051	Administrative Assistant V	20	1.0	73,211	1.0	74,696
0050	Administrative Assistant IV	18	1.0	63,333	1.0	64,565
1524	Medical Social Worker III	17	1.5	89,327	3.0	160,401
0047	Administrative Assistant II	14	2.0	95,752	4.0	173,946
0907	Clerk V	11	3.0	122,217	3.0	113,686
0935	Stenographer IV	11	1.0	40,922	1.0	40,922

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1957	Divisional Nursing Director	NS3	0.7	75,224	1.0	90,743
1943	Nurse Clinician	FC	3.0	271,128	3.0	271,128
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	138,933	5.0	443,459
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF		1	1.0	69,466
1658	Attending Physician Senior 12	K12	1.0	125,000	1.0	125,000
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	239,563	1.0	244,246
1639	Attending Physician 9	K09		1	1.0	173,541
1638	Attending Physician 8	K08	1.0	204,712	1.0	161,835
1654	Attending Physician Senior 8	K08	1.0	209,883	1.0	214,134
1637	Attending Physician 7	K07	1.0	191,479	1.0	191,479
1644	Medical Division Chairman 7	K07	2.0	385,404	2.0	389,193
1653	Attending Physician Senior 7	K07	5.0	957,430	5.0	965,170
1636	Attending Physician 6	K06	29.0	4,903,866	26.0	4,406,958
1652	Attending Physician Senior 6	K06	4.0	688,058	6.0	1,049,414
			60.2	\$8,875,444	68.0	\$9,423,982
05 ICU - 8970163						
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
1646	Medical Division Chairman 9	K09	2.0	454,218	2.0	463,321
1652	Attending Physician Senior 6	K06	1.0	180,558	1.0	180,577
1634	Attending Physician 4	K04	1.0	148,178		
			5.0	\$836,924	4.0	\$697,868
08 Endocrinology-Clinical - 8970165						
0051	Administrative Assistant V	20	1.0	78,906	1.0	80,445
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
0941	Clerk Typist Senior	09	1.0	38,137	1.0	38,137
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.7	215,401	2.0	164,436
1648	Medical Division Chairman 11	K11	1.0	251,650	1.0	256,746
1654	Attending Physician Senior 8	K08	1.0	190,739	1.0	190,759
1637	Attending Physician 7	K07	1.0	186,040	2.0	360,468
1653	Attending Physician Senior 7	K07	1.0	177,922	1.0	182,621
1651	Attending Physician Senior 5	K05	1.0	186,040	1.0	186,060
			10.7	\$1,378,805	11.0	\$1,513,642
09 Renal Diseases - 8970166						
1866	Scientific Officer II	22	1.0	86,376	1.0	88,130
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
1843	Medical Technologist I	14			1.0	38,206
0907	Clerk V	11	1.0	43,826	2.0	74,850
0935	Stenographer IV	11	1.0	41,740	1.0	41,740
1844	Medical Technologist II	T16	1.0	55,672	1.0	55,672
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484	2.0	188,687
1648	Medical Division Chairman 11	K11	1.0	217,843	1.0	222,256
1656	Attending Physician Senior 10	K10	1.0	190,249	1.0	190,271
1639	Attending Physician 9	K09	2.0	372,080	2.0	372,120
1655	Attending Physician Senior 9	K09	2.0	372,080	2.0	372,120
1652	Attending Physician Senior 6	K06			1.0	147,004
			12.0	\$1,539,320	16.0	\$1,845,026
10 Neurology Procedures - 8970167						
1843	Medical Technologist I	14	1.0	52,939	1.0	52,939
1841	Medical Laboratory Technician II	10	1.0	37,270	1.0	37,270
			2.0	\$90,209	2.0	\$90,209

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Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
11 Neurology-Clinical - 8970168						
0048	Administrative Assistant III	16	1.0	53,273	1.0	54,329
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
0907	Clerk V	11	0.7	24,879	1.0	31,024
1841	Medical Laboratory Technician II	10			1.0	28,919
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	0.5	34,733	1.0	91,458
1648	Medical Division Chairman 11	K11	1.0	238,217	1.0	243,043
1639	Attending Physician 9	K09	1.0	204,166	1.0	208,302
1655	Attending Physician Senior 9	K09	4.0	815,030	5.0	1,001,649
			9.2	\$1,417,236	12.0	\$1,705,662
12 Adult Cardiology Procedures - 8970169						
1816	Physician Assistant I	22			2.0	147,452
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
1843	Medical Technologist I	14	5.0	247,304	5.0	243,097
1844	Medical Technologist II	T16	2.0	106,719	2.0	106,718
1845	Medical Technologist III	T18	4.0	287,285	5.0	338,039
			12.0	\$695,278	15.0	\$889,276
13 Adult Cardiology-Clinical - 8970170						
1950	Nurse Coordinator	NS1	0.5	52,957	1.0	66,606
1649	Medical Division Chairman 12	K12			1.0	232,195
5478	Medical Division Chair-Director of CCU	K12			1.0	300,000
5479	Medical Division Chair-Director of Cath Lab	K12			1.0	315,000
1114	Systems Analyst V	23			1.0	66,606
0050	Administrative Assistant IV	18	1.0	66,624	1.0	63,533
0936	Stenographer V	13	1.0	46,936	1.0	46,936
0907	Clerk V	11	2.0	85,566	2.0	85,566
0935	Stenographer IV	11	1.0	43,826	1.0	43,826
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484	2.0	174,950
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,484	1.0	105,484
1945	Nurse Associate	FE	0.7	61,008		
1773	Medical Department Chairman-Internal Medicine	K12	1.0	311,690	1.0	311,690
1646	Medical Division Chairman 9	K09	3.0	725,073	1.0	266,584
1655	Attending Physician Senior 9	K09	3.0	685,062	2.0	488,003
			15.2	\$2,289,710	17.0	\$2,566,979
14 Cardiology - EKG/VCG - 8970171						
1843	Medical Technologist I	14	1.0	52,940	2.0	91,145
2086	Electrocardiogram Technician	10	18.7	704,380	20.0	724,193
			19.7	\$757,320	22.0	\$815,338
15 Dermatology - 8970172						
0051	Administrative Assistant V	20	1.0	67,008	1.0	68,367
0936	Stenographer V	13	1.0	47,874	1.0	50,268
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,484	1.0	69,466
1649	Medical Division Chairman 12	K12	2.0	570,000	2.0	570,000
1768	Medical Department Associate Chairman - Laboratories	K12	1.0	229,456	1.0	239,892
1646	Medical Division Chairman 9	K09	1.2	281,381	3.0	632,451
5433	Attending Physician/Dermatology	K			1.0	235,335
			7.2	\$1,301,203	10.0	\$1,865,779
16 Pulmonary Procedures - 8970173						
1842	Medical Laboratory Technician III	13	3.0	148,020	3.0	148,020
			3.0	\$148,020	3.0	\$148,020
17 Pulmonary Medicine-Clinical - 8970174						

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1868	Technical Manager	21			1.0	57,924
0048	Administrative Assistant III	16	1.0	57,804	1.0	58,798
0907	Clerk V	11	1.0	43,826	1.0	43,826
1845	Medical Technologist III	T18	1.0	68,682	1.0	68,682
1943	Nurse Clinician	FC	2.0	180,752	2.0	178,991
1773	Medical Department Chairman-Internal Medicine	K12	1.0	283,215	1.0	325,697
1656	Attending Physician Senior 10	K10	3.0	677,106	3.0	682,011
1781	Medical Department Associate Chairman - Internal Medicine	K10	1.0	221,427	1.0	225,777
1636	Attending Physician 6	K06	2.0	349,995	2.0	353,498
1652	Attending Physician Senior 6	K06	4.0	677,805	4.0	691,448
			16.0	\$2,560,612	17.0	\$2,686,652
19 Gastroenterology-Clinical - 8970175						
1866	Scientific Officer II	22	1.0	96,140	1.0	63,682
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
0934	Stenographer III	09	1.0	34,657	1.0	34,657
1942	Clinical Nurse II	FB	1.0	86,050	1.0	86,050
1649	Medical Division Chairman 12	K12	1.0	300,000	1.0	300,000
1658	Attending Physician Senior 12	K12	7.0	1,750,000	8.0	2,001,009
			12.0	\$2,320,817	13.0	\$2,539,368
20 Infectious Disease - 8970176						
1860	Scientific Officer I	21	1.0	80,807	1.0	82,444
0292	Administrative Analyst II	19	1.0	70,811	1.0	70,792
1854	Biochemist IV	19		1	1.0	47,924
1637	Attending Physician 7	K07	4.0	763,536	4.0	767,385
1652	Attending Physician Senior 6	K06	1.0	196,332	1.0	200,309
			7.0	\$1,111,487	8.0	\$1,168,854
22 Rheumatology - 8970177						
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484	1.0	105,484
1647	Medical Division Chairman 10	K10	1.0	205,626	1.0	209,667
1655	Attending Physician Senior 9	K09	2.0	372,244	2.0	372,284
			5.0	\$737,324	5.0	\$741,405
23 Clinical Hematology - 8970178						
1657	Attending Physician Senior 11	K11	1.0	227,119	1.0	227,142
1640	Attending Physician 10	K10	1.0	187,477	1.0	191,150
1639	Attending Physician 9	K09			1.0	191,297
1637	Attending Physician 7	K07	1.0	186,090		
			3.0	\$600,686	3.0	\$609,589
26 Retro Virology - 8970181						
1816	Physician Assistant I	22	1.5	130,029	2.0	166,892
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	208,912	2.0	208,912
1637	Attending Physician 7	K07	1.0	186,040	1.0	186,060
			4.5	\$524,981	5.0	\$561,864
27 Nurse Epidemiology - 8970182						
1944	Nurse Epidemiologist	FE	4.0	411,579	5.0	480,670
1648	Medical Division Chairman 11	K11	1.0	258,255	1.0	263,433
			5.0	\$669,834	6.0	\$744,103
32 Hospital Medicine - 8972332						
0935	Stenographer IV	11	1.0	40,922	1.0	40,922
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	89,828	1.0	92,422

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1648	Medical Division Chairman 11	K11			1.0	251,099
1647	Medical Division Chairman 10	K10	1.0	209,804		
1655	Attending Physician Senior 9	K09	1.0	217,395	1.0	221,655
1638	Attending Physician 8	K08	1.0	200,495	1.0	200,516
1654	Attending Physician Senior 8	K08	1.0	195,556	1.0	195,577
1637	Attending Physician 7	K07	8.2	1,619,811	13.0	2,445,813
1653	Attending Physician Senior 7	K07	3.0	580,706	3.0	588,285
1636	Attending Physician 6	K06	2.0	359,480	4.0	712,594
			19.2	\$3,513,997	26.0	\$4,748,883
33 Pulmonary Med - Respiratory Care - 8972333						
1986	Director Of Respiratory Therapy	22	1.0	97,315	1.0	63,682
1985	Respiratory Therapy Supervisor	18	4.0	256,151	4.0	222,840
2036	Respiratory Therapist	16	47.0	2,590,438	51.0	2,820,876
2037	Respiratory Therapy Technician	14		1	1.0	32,968
0906	Clerk IV	09	1.0	28,765	1.0	29,960
0911	Senior Clerk	09	1.0	38,137	1.0	38,137
0941	Clerk Typist Senior	09	1.0	36,321	1.0	38,137
0912	Administrative Aide	CC	3.0	100,253	3.0	97,100
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	36,663	1.0	36,663
			59.0	\$3,184,044	64.0	\$3,380,363
34 Sleep Medicine - 8972334						
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	103,428	1.0	103,428
1639	Attending Physician 9	K09	1.0	224,864	1.0	224,887
			2.0	\$328,292	2.0	\$328,315
24 Department Of Laboratories						
01 Clinical & Anatomical Services-Administration - 8970184						
1687	Assistant Administrator	23	1.0	96,471		
5393	Clinical Laboratory Automated Services System Manager	23			1.0	98,427
1868	Technical Manager	21	1.0	87,447	2.0	115,848
0051	Administrative Assistant V	20		1	1.0	52,687
1444	Chemist III	20	1.0	78,140		
5396	Clinical Laboratory Automated Services Supervisor I	20			1.0	79,674
1854	Biochemist IV	19		1	1.0	47,924
1864	Microbiologist IV	19	1.0	69,802	1.0	71,199
0048	Administrative Assistant III	16	1.0	60,845	1.0	56,887
0047	Administrative Assistant II	14	1.0	51,399	1.0	51,399
0936	Stenographer V	13	3.0	148,410	3.0	148,410
2073	Medical Records Technician Junior	13	1.0	50,268	1.0	50,268
0046	Administrative Assistant I	12	2.0	88,946	2.0	88,929
0907	Clerk V	11	2.0	81,862	2.0	82,028
0941	Clerk Typist Senior	09	1.0	38,137	1.0	38,137
1648	Medical Division Chairman 11	K11	1.0	264,629	1.0	269,770
1657	Attending Physician Senior 11	K11	1.0	261,157	1.0	261,184
1646	Medical Division Chairman 9	K09	1.0	224,864	1.0	224,887
1637	Attending Physician 7	K07	1.0	195,556	1.0	195,577
1653	Attending Physician Senior 7	K07	2.0	381,596	2.0	381,637
1636	Attending Physician 6	K06	4.5	825,600	5.0	900,132
1892	Laboratory Assistant	CC	2.0	68,304	2.0	68,304
2441	Storekeeper Leader (CCU)	CG		1	1.0	31,252
			27.5	\$3,073,436	32.0	\$3,314,560
02 Clinical Lab.-Immunology - 8970185						

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			FTE Pos.	Salaries	FTE Pos.	Salaries
0051	Administrative Assistant V	20	1.0	79,423	1.0	52,687
1861	Microbiologist I	14	1.0	52,939	1.0	52,939
1842	Medical Laboratory Technician III	13	1.0	49,340	1.0	49,340
1844	Medical Technologist II	T16	1.0	58,511	1.0	58,511
			4.0	\$240,213	4.0	\$213,477
03 Clinical Chemistry - 8970186						
1854	Biochemist IV	19	1.0	71,459	1.0	47,924
1843	Medical Technologist I	14	21.0	1,065,082	21.0	1,067,756
1842	Medical Laboratory Technician III	13	1.0	45,147	1.0	45,962
1844	Medical Technologist II	T16	12.0	739,436	12.0	721,024
1845	Medical Technologist III	T18	3.0	215,464	4.0	266,218
			38.0	\$2,136,588	39.0	\$2,148,884
04 Transfusion Medicine - 8970187						
1844	Medical Technologist II	T16	3.0	170,227	3.0	171,640
1845	Medical Technologist III	T18	3.0	212,324	3.0	215,463
5400	Clinical Laboratory Transfusion Services System Manager	22			1.0	86,289
5405	Clinical Laboratory System Quality Manager	22			1.0	69,985
4881	Blood Bank Manager	21	1.0	84,638		
1848	Blood Bank Supervisor	20	1.0	68,644		
5396	Clinical Laboratory Automated Services Supervisor I	20			1.0	52,687
5401	Clinical Laboratory Transfusion Services Supervisor I	20			1.0	75,422
1864	Microbiologist IV	19	1.0	73,976		
1847	Blood Preservation Laboratory Supervisor	17	1.0	65,635	1.0	65,635
1843	Medical Technologist I	14	6.0	292,690	6.0	280,201
0911	Senior Clerk	09	1.0	38,137	1.0	38,137
			17.0	\$1,006,271	18.0	\$1,055,459
05 Hematopathology - 8970188						
4816	Medical Technologist II-JTDC	16	1.0	60,845	1.0	60,845
1843	Medical Technologist I	14	8.0	407,709	8.0	407,709
1842	Medical Laboratory Technician III	13	10.0	459,195	10.0	451,956
1841	Medical Laboratory Technician II	10	2.0	67,198	2.0	68,666
1844	Medical Technologist II	T16	7.0	428,075	6.0	356,978
1845	Medical Technologist III	T18	4.0	272,246	5.0	325,927
1647	Medical Division Chairman 10	K10	1.0	241,808	1.0	249,761
			33.0	\$1,937,076	33.0	\$1,921,842
06 Clinical Laboratory-Microbiology - 8970189						
5403	Clinical Laboratory Virology/Molecular Services Supervisor I	20			1.0	76,177
5404	Clinical Laboratory Microbiology Services Supervisor I	20			1.0	72,110
1864	Microbiologist IV	19	2.0	145,060		
1843	Medical Technologist I	14	5.0	255,599	5.0	243,163
1842	Medical Laboratory Technician III	13	3.0	134,437	3.0	136,327
1841	Medical Laboratory Technician II	10	2.0	73,430	2.0	57,838
1844	Medical Technologist II	T16	11.0	653,692	11.0	638,201
1862	Microbiologist II	T16	1.0	62,565	1.0	62,565
1845	Medical Technologist III	T18	3.0	212,325	4.0	284,145
1646	Medical Division Chairman 9	K09	1.0	227,333	1.0	231,748
1889	Laboratory Aide	CB	2.0	65,688	2.0	67,144
			30.0	\$1,830,129	31.0	\$1,869,418
08 Histopathology - 8970191						
1869	Electron Microscopist	19	1.0	67,413	1.0	68,734

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Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4610	Histotechnologist I	14	1.0	50,642	1.0	50,642
1842	Medical Laboratory Technician III	13			1.0	47,200
4611	Histechnologist II	T16			1.0	62,565
1845	Medical Technologist III	T18	1.0	71,821	1.0	71,821
			3.0	\$189,876	5.0	\$300,962
09 Cytopathology - 8970192						
4595	Clinical Laboratory Supervisor III	21	1.0	84,869	1.0	86,586
2047	Cytotechnologist II	20	4.7	363,358	5.0	363,028
1842	Medical Laboratory Technician III	13	2.0	98,680	2.0	98,680
			7.7	\$546,907	8.0	\$548,294
10 Anatomical Pathology-Surgical & Autopsy - 8970193						
4155	Pathologist Extender II	22	2.0	126,113	3.0	237,659
1842	Medical Laboratory Technician III	13	1.0	45,147	1.0	45,147
1899	Pathologist Assistant	CE	1.0	34,131	1.0	34,131
			4.0	\$205,391	5.0	\$316,937
11 Phlebotomy/messengers - 8970194						
5402	Clinical Laboratory Pre-Analytical Services (Phlebotomy) Supervisor I	20			1.0	60,256
0048	Administrative Assistant III	16	1.0	58,798		
1843	Medical Technologist I	14	2.0	105,878	2.0	105,878
1842	Medical Laboratory Technician III	13	10.0	463,840	10.0	465,906
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
2128	Phlebotomist III	11	4.0	166,032	4.0	166,199
4605	Phlebotomist II	10	6.0	228,802	6.0	219,631
4607	Phlebotomist I	09	8.0	270,369	8.0	274,113
1968	Scheduler/Dispatcher	CE	1.0	37,589	1.0	37,589
4779	Medical Laboratory Technician II (ACHN Sat)	11		1	1.0	31,024
			33.0	\$1,378,247	34.0	\$1,407,534
14 Pathology-Fantus - 8970197						
1843	Medical Technologist I	14	1.0	52,939	1.0	52,939
1842	Medical Laboratory Technician III	13	3.0	145,002	3.0	148,020
0907	Clerk V	11	1.0	42,855	1.0	43,826
4605	Phlebotomist II	10	3.0	121,772	3.0	121,771
4607	Phlebotomist I	09	1.0	43,826	2.0	80,984
			9.0	\$406,394	10.0	\$447,540
18 HUB Laboratory - 8970201						
1843	Medical Technologist I	14	1.0	50,642	1.0	50,642
1842	Medical Laboratory Technician III	13	2.0	94,488	3.0	131,087
0907	Clerk V	11	1.0	43,826	1.0	43,826
4782	Lab Customer Service Technician	11	1.0	40,504	1.0	42,341
1841	Medical Laboratory Technician II	10	2.0	74,558	2.0	65,369
4605	Phlebotomist II	10	2.0	75,378	2.0	75,378
0906	Clerk IV	09	1.0	36,321	1.0	36,321
0911	Senior Clerk	09	2.0	76,274	2.0	76,274
1845	Medical Technologist III	T18	1.0	71,821	1.0	71,821
1853	Biochemist III	T18	1.0	68,682	1.0	68,682
			14.0	\$632,494	15.0	\$661,741
27 Clinical Biochemistry- Point of Care - 8970207						
1844	Medical Technologist II	T16	1.0	62,565	1.0	62,565
1845	Medical Technologist III	T18	1.0	71,821	1.0	71,821
			2.0	\$134,386	2.0	\$134,386

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
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Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
25 Department Of Radiology						
01 Radiology Administration - 8970208						
5250	Radiology Safety Officer	24	1.0	125,000	1.0	125,000
4233	Technical Manager III	23	1.0	94,345	1.0	96,255
1983	Assistant Manager Diagnostic Radiology	19	1.0	69,762	1.0	71,175
2083	Director Of Radiological Technical Training	19	1.0	73,889	1.0	73,961
2081	Supervisor of Diagnostic Radiology	17	5.0	307,581	6.0	348,670
2078	Nuclear Medicine Technician Senior	18	1.0	64,150	1.0	64,150
0048	Administrative Assistant III	16	1.0	57,849	1.0	58,798
0047	Administrative Assistant II	14	2.0	103,571	2.0	104,361
0269	Statistician II	14	1.0	52,939	1.0	52,939
0919	Business Office Supervisor	13	1.0	50,268	1.0	50,268
2050	Radiology Scheduler Supervisor	13	1.0	47,078	1.0	47,447
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
0907	Clerk V	11	1.0	41,740	1.0	41,740
1941	Clinical Nurse I	FA	8.0	637,236	8.0	639,730
1942	Clinical Nurse II	FB	1.0	86,050	1.0	86,050
1943	Nurse Clinician	FC	2.0	180,752	2.0	180,752
1649	Medical Division Chairman 12	K12	1.0	305,000	1.0	305,000
1658	Attending Physician Senior 12	K12	1.0	431,797	1.0	431,797
1779	Medical Department Chairman-Radiology	K12	1.0	352,231	1.0	352,231
			32.0	\$3,128,176	33.0	\$3,177,262
02 Radiology - General X-ray - 8970209						
2098	Ultrasound Technician	17	1.0	61,151	1.0	61,406
2077	Radiologic Technician	16	25.0	1,360,761	28.0	1,436,107
0907	Clerk V	11	1.0	41,740	1.0	41,740
0911	Senior Clerk	09	2.0	74,244	2.0	63,318
1649	Medical Division Chairman 12	K12	3.0	855,000	3.0	855,000
1658	Attending Physician Senior 12	K12	1.0	285,000	1.0	285,000
1915	X-Ray Technician Aide	CE	3.0	101,642	3.0	103,190
1968	Scheduler/Dispatcher	CE	2.0	71,358	2.0	71,358
			38.0	\$2,850,896	41.0	\$2,917,119
06 Radiology-Sectional Imaging - 8970212						
2098	Ultrasound Technician	17	6.0	361,186	6.0	363,522
2141	Special Procedures Technician	17	2.0	124,193	2.0	108,789
1608	MRI Technician	17	3.0	188,476	3.0	175,805
2097	C A T Technologist	17	19.0	1,184,437	24.0	1,428,950
1649	Medical Division Chairman 12	K12	1.0	285,000	1.0	285,000
1658	Attending Physician Senior 12	K12	1.0	275,000	1.0	275,000
1779	Medical Department Chairman-Radiology	K12	1.0	285,000	1.0	285,000
			33.0	\$2,703,292	38.0	\$2,922,066
07 Radiology-Special Procedures - 8970213						
2141	Special Procedures Technician	17	1.0	60,054	1.0	60,054
2097	C A T Technologist	17	2.0	125,689	2.0	125,689
0907	Clerk V	11	1.0	40,922	1.0	40,922
0731	Medical Department Associate Chairman Radiology	K12	1.0	350,835	1.0	350,835
1658	Attending Physician Senior 12	K12	2.5	687,726	3.0	880,000
			7.5	\$1,265,226	8.0	\$1,457,500
08 Nuclear Medicine - 8970214						
2078	Nuclear Medicine Technician Senior	18	4.0	252,808	5.0	305,949
0907	Clerk V	11	1.0	43,826	1.0	43,826

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1649	Medical Division Chairman 12	K12	1.0	263,791	1.0	263,791
1658	Attending Physician Senior 12	K12	1.0	240,000	1.0	240,000
			7.0	\$800,425	8.0	\$853,566
09 Radiology-Oncology - 8970215						
4785	Special Procedures Technician II	19	1.0	70,402	1.0	70,459
2078	Nuclear Medicine Technician Senior	18	1.0	50,756	2.0	101,510
0907	Clerk V	11	1.0	43,826	1.0	31,024
1658	Attending Physician Senior 12	K12	2.0	550,000	2.0	550,000
			5.0	\$714,984	6.0	\$752,993
12 Radiology-PACS - 8970218						
4235	Technical Manager IV - PACS	24	1.0	116,746	1.0	116,746
0907	Clerk V	11	1.0	43,826	1.0	43,826
1658	Attending Physician Senior 12	K12	1.0	275,000	1.0	275,000
			3.0	\$435,572	3.0	\$435,572
13 Radiology-Abdominal Imaging - 8970219						
2098	Ultrasound Technician	17			1.0	47,383
					1.0	\$47,383
14 Radiology - Imaging Center - 8972514						
1608	MRI Technician	17	2.0	97,745	2.0	97,678
2077	Radiologic Technician	16	3.0	172,189	3.0	172,189
0907	Clerk V	11	7.0	285,717	7.0	288,736
1909	Darkroom Technician II	10	1.0	39,830	1.0	40,709
0911	Senior Clerk	09	1.0	38,137	1.0	38,137
1649	Medical Division Chairman 12	K12	2.0	610,000	2.0	610,000
1658	Attending Physician Senior 12	K12	3.0	825,000	3.0	825,000
0990	Darkroom Assistant	CE	1.0	35,679	1.0	35,679
1968	Scheduler/Dispatcher	CE	2.0	71,358	2.0	71,358
			22.0	\$2,175,655	22.0	\$2,179,486
15 Mammography - 8972515						
2141	Special Procedures Technician	17	5.0	325,327	5.0	288,823
0907	Clerk V	11	3.0	124,295	3.0	124,574
0935	Stenographer IV	11	2.0	87,652	2.0	87,652
1658	Attending Physician Senior 12	K12	0.7	246,536	1.0	320,497
			10.7	\$783,810	11.0	\$821,546
26 Department Of Pediatrics						
01 Pediatrics Administration - 8970220						
0254	Business Manager IV	23	0.7	69,802		
0294	Administrative Analyst IV	22	1.0	77,497	1.0	79,035
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
0907	Clerk V	11	0.7	24,879	1.0	31,024
1775	Medical Department Chairman-Pediatrics	K12	1.0	323,737	1.0	323,737
			4.4	\$542,853	4.0	\$480,734
02 Pediatrics-Medicine - 8970221						
0853	Interpreter	14			1.0	38,206
0907	Clerk V	11			1.0	31,024
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484	1.0	105,484
1637	Attending Physician 7	K07	1.0	195,728	1.0	195,749
1636	Attending Physician 6	K06	2.0	349,620	2.0	352,990
1652	Attending Physician Senior 6	K06	3.0	510,656	3.0	514,194
			7.0	\$1,161,488	9.0	\$1,237,647

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			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Post Graduate - 8970222						
0211	Administrator of Programs	22			1.0	63,682
					1.0	\$63,682
04 Pediatric Cardiology-Clinical - 8970223						
1655	Attending Physician Senior 9	K09	1.0	195,556	1.0	195,577
			1.0	\$195,556	1.0	\$195,577
05 Pediatric Cardiology-Procedures - 8970224						
1842	Medical Laboratory Technician III	13	1.0	49,340		
2086	Electrocardiogram Technician	10	1.0	38,108	1.0	38,108
			2.0	\$87,448	1.0	\$38,108
07 Neonatology - Clinical - 8970225						
0051	Administrative Assistant V	20	1.7	103,284	2.0	105,373
0050	Administrative Assistant IV	18		1		
1524	Medical Social Worker III	17			1.0	47,383
0936	Stenographer V	13	2.0	97,190	2.0	97,204
1941	Clinical Nurse I	FA		1	1.0	53,161
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	316,452	3.0	316,452
1950	Nurse Coordinator	NS1	2.0	178,790	2.0	178,790
1648	Medical Division Chairman 11	K11	1.0	263,000	1.0	268,327
1646	Medical Division Chairman 9	K09	1.0	224,864	1.0	224,887
1640	Attending Physician 10	K10	1.0	198,505	1.0	198,525
1656	Attending Physician Senior 10	K10	6.0	1,191,030	5.0	992,625
1655	Attending Physician Senior 9	K09	1.0	224,864	1.0	224,887
1638	Attending Physician 8	K08	1.0	209,699	1.0	209,721
1653	Attending Physician Senior 7	K07	1.0	195,556	1.0	195,577
1634	Attending Physician 4	K04	1.0	154,827	1.0	154,843
5269	Childbirth Educator/Perinatal Counselor II	17			1.0	51,252
			21.7	\$3,358,063	24.0	\$3,319,007
09 Pediatric Hematology - 8970226						
0047	Administrative Assistant II	14		1	1.0	38,206
0936	Stenographer V	13	1.0	47,874	1.0	49,520
1644	Medical Division Chairman 7	K07	1.0	195,556	1.0	195,577
1652	Attending Physician Senior 6	K06	2.0	330,995	2.0	335,779
			4.0	\$574,426	5.0	\$619,082
10 Genetics and Metabolism-Clinical - 8970227						
2072	Genetic Counselor	20	1.0	77,613	2.0	131,875
0936	Stenographer V	13	1.0	47,677	1.0	47,874
1643	Medical Division Chairman 6	K06	1.0	180,716	1.0	180,735
			3.0	\$306,006	4.0	\$360,484
12 Pediatric Allergy/clinical Immunology - 8970229						
1644	Medical Division Chairman 7	K07	1.0	195,556	1.0	195,577
1652	Attending Physician Senior 6	K06	1.0	180,716	1.0	180,735
			2.0	\$376,272	2.0	\$376,312
14 Adolescent Medicine - 8970231						
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
1644	Medical Division Chairman 7	K07	1.0	195,728	1.0	195,749
1652	Attending Physician Senior 6	K06	1.0	180,717	1.0	180,735
			3.0	\$430,415	3.0	\$430,454
15 Pediatric Critical Care - 8970232						
0935	Stenographer IV	11	1.0	43,826	1.0	43,826

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Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1645	Medical Division Chairman 8	K08	1.0	209,699	1.0	209,721
1638	Attending Physician 8	K08	1.0	209,699	1.0	209,721
			3.0	\$463,224	3.0	\$463,268
16 Child Protective Services - 8970233						
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
1644	Medical Division Chairman 7	K07	1.0	195,728	1.0	195,749
1636	Attending Physician 6	K06	1.0	157,024	1.0	157,040
1652	Attending Physician Senior 6	K06	1.0	181,692	1.0	185,373
			4.0	\$581,382	4.0	\$585,100
17 Pediatric Emergency Room - 8970234						
0047	Administrative Assistant II	14	1.0	49,863	1.0	49,867
1648	Medical Division Chairman 11	K11	1.0	263,402	1.0	268,740
1654	Attending Physician Senior 8	K08	1.0	186,040	1.0	193,634
1637	Attending Physician 7	K07	1.0	195,556	1.0	195,577
1634	Attending Physician 4	K04	2.0	304,911	2.0	307,931
			6.0	\$999,772	6.0	\$1,015,749
27 Department Of Surgery						
01 Surgery Administration - 8970235						
0253	Business Manager III	22	1.0	87,474	1.0	89,220
0252	Business Manager II	20		1	1.0	52,687
0047	Administrative Assistant II	14		1		
0046	Administrative Assistant I	12	1.0	44,378	1.0	44,702
0935	Stenographer IV	11	1.0	43,826	1.0	43,826
0911	Senior Clerk	09	1.0	35,610	1.0	35,610
2182	Operating Room Administrator	NS5		1		
1780	Medical Department Chairman-Surgery	K12	1.0	444,239	1.0	444,239
			5.0	\$655,530	6.0	\$710,284
04 Surgical Critical Care - 8970237						
1816	Physician Assistant I	22	1.0	75,750	2.0	149,377
0936	Stenographer V	13	1.0	50,268	1.0	50,268
1649	Medical Division Chairman 12	K12	1.0	288,456	1.0	288,456
1658	Attending Physician Senior 12	K12	1.7	436,315	1.0	228,233
			4.7	\$850,789	5.0	\$716,334
05 General Surgery - Administration - 8970238						
1815	Consultant (Physicians)				1.0	121,769
1816	Physician Assistant I	22	1.0	93,166	1.0	93,166
1690	Tumor Registry Supervisor	20			2.0	131,148
0047	Administrative Assistant II	14	1.0	53,970	2.0	107,940
0936	Stenographer V	13			1.0	50,268
1500	Dental Assistant - CCH	13	6.0	292,862	6.0	292,862
1884	Animal Technician	12	1.0	45,937	1.0	45,937
0907	Clerk V	11			3.0	126,488
0911	Senior Clerk	09	1.0	38,137	1.0	38,137
1844	Medical Technologist II	T16			1.0	62,565
1943	Nurse Clinician	FC	1.0	90,376	1.0	90,376
1642	Attending Physician 12	K12	1.0	200,565	2.0	514,996
1649	Medical Division Chairman 12	K12	2.0	617,624	1.0	317,624
1658	Attending Physician Senior 12	K12			1.0	280,055
1641	Attending Physician 11	K11	1.0	318,923	1.0	262,721
1657	Attending Physician Senior 11	K11	0.5	30,596	2.0	453,227
1647	Medical Division Chairman 10	K10			1.0	185,164

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1637	Attending Physician 7	K07	1.0	195,728	3.0	587,075
			16.5	\$1,977,884	31.0	\$3,761,518
06 Vascular Surgery - 8970239						
1816	Physician Assistant I	22	1.4	107,712	1.0	73,726
1866	Scientific Officer II	22			1.0	63,682
1860	Scientific Officer I	21	1.0	79,453	1.0	81,065
1842	Medical Laboratory Technician III	13	2.0	98,680	2.0	84,925
1649	Medical Division Chairman 12	K12	1.0	318,452	1.0	318,452
1658	Attending Physician Senior 12	K12	0.7	208,082	2.0	541,014
			6.1	\$812,379	8.0	\$1,162,864
07 Cardio-Thoracic Surgery - 8970240						
2070	Extracorporeal Specialist	21	1.0	95,262	1.0	95,262
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484	1.0	105,484
1649	Medical Division Chairman 12	K12	1.0	274,000	1.0	274,000
1658	Attending Physician Senior 12	K12	2.0	662,821	2.0	662,821
			6.0	\$1,184,505	6.0	\$1,184,505
08 Breast Oncology - 8970241						
1816	Physician Assistant I	22	1.0	95,241	2.0	168,988
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484	1.0	105,484
1649	Medical Division Chairman 12	K12	1.0	250,000	1.0	250,000
1657	Attending Physician Senior 11	K11		1		
1640	Attending Physician 10	K10	1.0	244,764	1.0	244,790
			4.0	\$695,490	5.0	\$769,262
09 Neuro-Surgery - 8970242						
1816	Physician Assistant I	22	2.0	184,145	2.0	168,988
0048	Administrative Assistant III	16	1.0	57,623	1.0	58,792
0941	Clerk Typist Senior	09	1.0	38,137	1.0	38,137
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	208,912	2.0	210,968
1042	Medical Department Associate Chairman - Surgery	K12	1.0	368,116	1.0	368,116
1649	Medical Division Chairman 12	K12	1.0	422,751	1.0	422,751
1658	Attending Physician Senior 12	K12	2.0	500,000	2.0	500,000
			10.0	\$1,779,684	10.0	\$1,767,752
10 Ophthalmology-Administration - 8970243						
0048	Administrative Assistant III	16	1.0	57,849	1.0	58,798
2060	Photo Ophthalmic Tech	15	1.0	51,987	1.0	53,221
2055	Ophthal Elec & Vis Tech	12	2.0	75,777	2.0	77,374
2061	Optometrist	K0			1.0	148,334
1658	Attending Physician Senior 12	K12	1.0	299,421	1.0	299,421
1641	Attending Physician 11	K11	3.4	693,820	10.0	2,047,128
1657	Attending Physician Senior 11	K11	1.0	264,298	1.0	269,564
1655	Attending Physician Senior 9	K09	1.0	224,864	1.0	224,887
			10.4	\$1,668,016	18.0	\$3,178,727
11 Dentistry - Administration - 8970244						
1815	Consultant (Physicians)		0.2	24,351		
0047	Administrative Assistant II	14	1.0	53,970		
1647	Medical Division Chairman 10	K10	1.0	243,225		
1637	Attending Physician 7	K07	2.0	391,284		
			4.2	\$712,830		
12 Adult Dentistry - 8970245						
1642	Attending Physician 12	K12			1.0	224,923

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Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
14 Orthopedics - 8970247					1.0	\$224,923
1816	Physician Assistant I	22	0.7	56,712	1.0	73,726
0911	Senior Clerk	09	1.0	38,137	1.0	38,137
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	103,428	1.0	103,428
1642	Attending Physician 12	K12	1.0	243,750	2.0	644,889
1658	Attending Physician Senior 12	K12	2.7	789,234	3.0	1,000,327
1657	Attending Physician Senior 11	K11	3.0	684,475	3.0	688,610
1639	Attending Physician 9	K09	1.0	209,966	1.0	214,222
1636	Attending Physician 6	K06	1.0	164,232	1.0	164,249
1742	Physician-Surgery	K03	1.0	164,232	1.0	164,249
1715	Podiatrist	K06	1.0	164,232	1.0	164,249
			13.4	\$2,618,398	15.0	\$3,256,086
15 Orthopedics-Technicians - 8970248						
4778	Orthopedic Technologist	T16	4.0	231,012	4.0	231,012
1816	Physician Assistant I	22	1.0	73,726	1.0	73,726
2065	Orthopedic Technician	15	2.0	109,259	2.0	111,581
			7.0	\$413,997	7.0	\$416,319
16 Otolaryngology - Administration - 8970249						
1816	Physician Assistant I	22	0.7	56,712	2.0	147,452
0911	Senior Clerk	09	1.0	38,137	1.0	38,137
1658	Attending Physician Senior 12	K12	1.0	279,834	2.0	550,341
1656	Attending Physician Senior 10	K10	1.0	239,928	1.0	239,953
1635	Attending Physician 5	K05	1.0	166,024	1.0	166,041
			4.7	\$780,635	7.0	\$1,141,924
17 Pediatric Surgery - 8970250						
0048	Administrative Assistant III	16	1.0	53,087	1.0	54,163
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	94,705	1.0	97,584
1642	Attending Physician 12	K12	1.0	266,400	1.0	266,400
1649	Medical Division Chairman 12	K12	1.0	296,522	1.0	266,488
1658	Attending Physician Senior 12	K12	0.7	208,082	1.0	270,507
4231	Associated Medical Chairman	K12	0.5	140,001	1.0	280,000
			5.2	\$1,058,797	6.0	\$1,235,142
18 Plastic Surgery - 8970251						
1658	Attending Physician Senior 12	K12	2.0	375,000	2.0	375,000
			2.0	\$375,000	2.0	\$375,000
19 Urology - 8970252						
1816	Physician Assistant I	22	1.4	113,424	2.0	147,452
0051	Administrative Assistant V	20	1.0	62,799	1.0	64,073
0048	Administrative Assistant III	16	1.0	54,236	1.0	55,335
1941	Clinical Nurse I	FA	1.0	80,517	1.0	80,517
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	316,452	2.0	210,968
1642	Attending Physician 12	K12			1.0	300,375
1649	Medical Division Chairman 12	K12	1.0	364,597	1.0	364,597
1658	Attending Physician Senior 12	K12	3.7	1,043,955	4.0	1,106,380
1656	Attending Physician Senior 10	K10	1.0	218,234	1.0	218,257
			13.1	\$2,254,214	14.0	\$2,547,954
20 Surgical Oncology - 8970253						
1690	Tumor Registry Supervisor	20	1.7	131,792		
0936	Stenographer V	13	1.0	50,268		
0907	Clerk V	11	3.0	126,488		

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Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1844	Medical Technologist II	T16	1.0	62,565		
1642	Attending Physician 12	K12	1.0	271,000		
			7.7	\$642,113		
27 Colon Rectal Services - 8970255						
0936	Stenographer V	13	1.0	47,874	1.0	50,268
3990	Advanced Practice Nurse - Nurse Practitioner	FF	3.0	310,723	3.0	312,340
1642	Attending Physician 12	K12	2.0	545,124	2.0	545,124
1649	Medical Division Chairman 12	K12	2.0	580,053	3.0	872,053
1658	Attending Physician Senior 12	K12	1.0	271,686	1.0	271,686
1641	Attending Physician 11	K11		1		
			9.0	\$1,755,461	10.0	\$2,051,471
28 Surgical Endocrinology - 8971603						
1658	Attending Physician Senior 12	K12	1.0	280,055		
			1.0	\$280,055		
29 Sterile Processing & Distribution (SPD) Services - 8972729						
0050	Administrative Assistant IV	18	1.4	81,056	2.0	87,618
0936	Stenographer V	13	1.0	50,268	1.0	50,268
0046	Administrative Assistant I	12	2.0	91,640	2.0	91,640
4780	Sterile Processing Technician	11	25.5	965,340	27.0	1,011,368
			29.9	\$1,188,304	32.0	\$1,240,894
28 Department Of Psychiatry						
01 Psychiatry Administration - 8970256						
1687	Assistant Administrator	23			1.0	82,161
0051	Administrative Assistant V	20	1.0	80,582		
0936	Stenographer V	13	1.0	47,874	1.0	47,874
1642	Attending Physician 12	K12	1.0	285,000	1.0	285,000
			3.0	\$413,456	3.0	\$415,035
02 Psychiatry-Liaison - 8970257						
1548	Substance Abuse Counselor III	17	1.0	41,800	1.0	42,647
1546	Substance Abuse Counselor I	14	3.0	121,321	4.0	160,021
1943	Nurse Clinician	FC	4.0	356,222	4.0	356,221
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	95,616	1.0	96,820
1638	Attending Physician 8	K08			1.0	199,239
1636	Attending Physician 6	K06	1.0	195,302		
			10.0	\$810,261	11.0	\$854,948
04 Psychiatry-Ambulatory - 8970258						
1607	Clinical Psychologist III	21	3.0	252,192	3.0	257,250
0051	Administrative Assistant V	20			1.0	52,687
1548	Substance Abuse Counselor III	17	1.0	59,859	1.0	61,071
1638	Attending Physician 8	K08	1.0	205,611	1.0	205,577
1637	Attending Physician 7	K07	1.0	186,779	1.0	190,563
1653	Attending Physician Senior 7	K07	1.0	178,812	1.0	178,783
1652	Attending Physician Senior 6	K06	1.0	167,586	1.0	167,560
			8.0	\$1,050,839	9.0	\$1,113,491
05 Psychiatry-Child - 8970259						
2019	Chief Psychologist-Cermak	24			1.0	95,382
1607	Clinical Psychologist III	21	3.0	271,018	2.0	179,197
1943	Nurse Clinician	FC	1.0	79,412		
1645	Medical Division Chairman 8	K08			1.0	200,926
1644	Medical Division Chairman 7	K07	1.0	196,029		
1652	Attending Physician Senior 6	K06	1.0	180,716	1.0	180,735

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			FTE Pos.	Salaries	FTE Pos.	Salaries
5249	Psychologist II	21	2.0	166,054	2.0	167,726
0843	Librarian III	15	1.0	55,335	1.0	55,335
			9.0	\$948,564	8.0	\$879,301
06 Psychiatry-Adolescent - 8970260						
1607	Clinical Psychologist III	21	0.5	42,734	1.0	81,724
0050	Administrative Assistant IV	18	1.0	63,572	1.0	64,811
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	103,428	1.0	103,428
1644	Medical Division Chairman 7	K07	1.0	192,136	1.0	195,900
1634	Attending Physician 4	K04	1.0	151,769	1.0	151,785
			4.5	\$553,639	5.0	\$597,648
29 Department Of Obstetrics/gynecology & Neonatal Medicine						
01 Obstetrics/gynecology & Neonatal Medicine Administration - 8970261						
0254	Business Manager IV	23		1	1.0	66,606
1816	Physician Assistant I	22	1.0	81,568	1.0	85,530
0050	Administrative Assistant IV	18	1.0	55,948	1.0	57,061
0048	Administrative Assistant III	16	2.0	96,724	2.0	98,640
0907	Clerk V	11	1.0	43,826	1.0	43,826
0935	Stenographer IV	11	1.0	41,740	1.0	41,740
1040	Medical Department Chairman - Obstetrics And	K12	1.0	385,000	1.0	385,000
			7.0	\$704,807	8.0	\$778,403
03 Maternal Fetal Medicine - 8970263						
1816	Physician Assistant I	22	1.0	93,166	1.0	94,448
2098	Ultrasound Technician	17	1.0	60,023	2.0	107,437
1658	Attending Physician Senior 12	K12		1	1.0	240,000
4231	Associated Medical Chairman	K12	1.0	377,821	1.0	377,821
5460	Medical Division Chairman/Maternal Fetal Medicine	K12	1.0	425,001	1.0	425,000
1637	Attending Physician 7	K07	1.0	195,728	1.0	195,749
			5.0	\$1,151,740	7.0	\$1,440,455
04 Gynecology - 8970264						
1816	Physician Assistant I	22	2.0	188,428	3.0	263,436
3990	Advanced Practice Nurse - Nurse Practitioner	FF		1	1.0	69,466
1658	Attending Physician Senior 12	K12			1.0	239,991
1657	Attending Physician Senior 11	K11	1.0	266,651	1.0	266,680
1640	Attending Physician 10	K10	3.0	721,106	2.0	486,094
1656	Attending Physician Senior 10	K10	6.0	1,418,850	6.0	1,373,904
1638	Attending Physician 8	K08	1.0	201,754	1.0	205,842
			13.0	\$2,796,790	15.0	\$2,905,413
05 Reproductive Endocrinology - 8970265						
1816	Physician Assistant I	22	1.0	92,837	1.0	93,166
1649	Medical Division Chairman 12	K12	1.0	273,576	1.0	273,576
1635	Attending Physician 5	K05	1.0	165,878	1.0	165,896
			3.0	\$532,291	3.0	\$532,638
06 Gyne/Oncology - 8970266						
1816	Physician Assistant I	22	1.0	93,718	1.0	95,262
1649	Medical Division Chairman 12	K12	1.0	290,615	1.0	290,615
1641	Attending Physician 11	K11	1.0	261,157	1.0	261,184
			3.0	\$645,490	3.0	\$647,061
07 Nurse Midwifery - 8970267						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	105,484	1.0	105,484
3992	Advanced Practice Nurse - Certified Registered Nurse Midwife	FF		1		

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			FTE Pos.	Salaries	FTE Pos.	Salaries
			1.0	\$105,485	1.0	\$105,484
30 Department Of Anesthesiology And Pain Services						
01 Anesthesiology And Pain Services Administration, Teaching and Research - 8970268						
0253	Business Manager III	22	1.0	90,291	1.0	63,682
0051	Administrative Assistant V	20	1.0	81,724	1.0	83,367
5335	Program Coordinator I - Sheriff	18	0.7	43,029	1.0	43,809
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
0936	Stenographer V	13	1.0	46,936	1.0	46,936
0935	Stenographer IV	11	1.0	43,826	1.0	43,826
1658	Attending Physician Senior 12	K12	1.0	240,835	1.0	259,979
1771	Medical Department Chairman-Anesthesiology	K12	0.5	158,028	1.0	375,000
2092	Medical Department Associate Chairman-Anesthetist	K12	1.0	252,662	1.0	335,000
			8.2	\$1,011,301	9.0	\$1,305,569
02 Adult and Ambulatory Anesthesia - 8970269						
1642	Attending Physician 12	K12	6.0	1,591,928	6.0	1,591,928
1658	Attending Physician Senior 12	K12	3.0	781,213	3.0	779,937
1641	Attending Physician 11	K11	4.0	1,030,537	4.0	1,030,495
1657	Attending Physician Senior 11	K11	1.0	244,950	1.0	256,437
1640	Attending Physician 10	K10			1.0	234,808
1639	Attending Physician 9	K09	1.0	214,993	1.0	215,015
			15.0	\$3,863,621	16.0	\$4,108,620
03 Postanesthesia Care - 8970270						
1649	Medical Division Chairman 12	K12	1.0	281,518	1.0	280,951
			1.0	\$281,518	1.0	\$280,951
05 Obstetrical Anesthesia - 8970272						
1649	Medical Division Chairman 12	K12	1.0	280,951	1.0	280,951
			1.0	\$280,951	1.0	\$280,951
06 Pediatric Anesthesia - 8970273						
1642	Attending Physician 12	K12	2.0	532,833	2.0	532,833
1649	Medical Division Chairman 12	K12	1.0	280,951	1.0	280,951
1658	Attending Physician Senior 12	K12	1.0	259,979	1.0	259,979
			4.0	\$1,073,763	4.0	\$1,073,763
09 Pain Management - 8970276						
0047	Administrative Assistant II	14			1.0	38,206
1649	Medical Division Chairman 12	K12	1.0	281,518	1.0	281,518
2092	Medical Department Associate Chairman-Anesthetist	K12	1.0	317,315	1.0	317,315
			2.0	\$598,833	3.0	\$637,039
10 Neuroanesthesia - 8970277						
1649	Medical Division Chairman 12	K12	1.0	289,409	1.0	289,409
			1.0	\$289,409	1.0	\$289,409
11 Trauma Anesthesia - 8970278						
1911	Anesthesia Technician	12	7.1	306,359	7.0	296,137
1844	Medical Technologist II	T16	1.0	62,565	1.0	62,565
3994	Anesthetist	NS5	1.0	170,158	1.0	170,158
3993	Advanced Practice Nurse - Certified Registered Nurse Anesthetist	RNA	12.4	1,663,295	12.0	1,613,237
1642	Attending Physician 12	K12	0.5	125,658	1.0	251,316
5126	Assistant Manager Divisions	18			1.0	50,755
			22.0	\$2,328,035	23.0	\$2,444,168
12 Ortho/gu Anesthesia - 8970279						
1642	Attending Physician 12	K12	1.0	315,828	1.0	315,828

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Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1649	Medical Division Chairman 12	K12	1.0	315,828	1.0	315,828
			2.0	\$631,656	2.0	\$631,656
13 Cardiothoracic Anesthesia - 8973013						
1649	Medical Division Chairman 12	K12	1.0	280,951	1.0	280,951
1658	Attending Physician Senior 12	K12	1.0	259,979	1.0	259,979
			2.0	\$540,930	2.0	\$540,930
31 Department Of Family Practice						
01 Administration - 8970280						
1816	Physician Assistant I	22			2.0	169,969
0050	Administrative Assistant IV	18			1.0	70,113
0936	Stenographer V	13			1.0	47,874
0954	Data Entry Operator II	09			1.0	38,137
1772	Medical Department Chairman - Family Practice	K12			1.0	269,873
1774	Medical Department Associate Chairman-Family	K12			1.0	239,991
1656	Attending Physician Senior 10	K10			1.0	215,043
1654	Attending Physician Senior 8	K08			2.0	411,796
1653	Attending Physician Senior 7	K07			1.0	150,921
1636	Attending Physician 6	K06			5.0	885,395
1652	Attending Physician Senior 6	K06			12.0	2,061,548
					28.0	\$4,560,660
32 Employee Health Service						
02 Employee Health Service - 8970284						
0048	Administrative Assistant III	16	1.0	46,133	1.0	47,066
0047	Administrative Assistant II	14			1.0	51,399
1843	Medical Technologist I	14	1.0	52,939	1.0	52,939
0907	Clerk V	11	4.0	166,592	5.0	197,616
4080	Clerk IV (Public Health)	10			1.0	38,907
1941	Clinical Nurse I	FA	4.0	328,444	4.0	328,444
1942	Clinical Nurse II	FB	3.0	258,150	3.0	258,150
1943	Nurse Clinician	FC	1.0	88,615	1.0	88,615
3990	Advanced Practice Nurse - Nurse Practitioner	FF	2.0	208,912	2.0	172,894
1653	Attending Physician Senior 7	K07	1.0	198,481	1.0	202,468
1636	Attending Physician 6	K06	1.0	180,716	1.0	180,735
1652	Attending Physician Senior 6	K06			1.0	147,004
1634	Attending Physician 4	K04	1.0	151,636	1.0	151,652
5430	Certified Medical Assistant	10	1.4	41,958	4.0	99,724
			20.4	\$1,722,576	27.0	\$2,017,613
33 Emergency Medicine						
01 Emergency Medicine Administration - 8970285						
2601	Medical Department Associate Chairman-Emergency Medicine		1.0	260,139	1.0	267,820
1816	Physician Assistant I	22	7.6	707,726	9.0	816,991
0293	Administrative Analyst III	21	3.0	226,306	3.0	227,599
0051	Administrative Assistant V	20	2.0	119,994	2.0	122,426
0050	Administrative Assistant IV	18	1.0	66,163	1.0	67,505
1850	Research Associate	18	1.0	56,287	1.0	59,053
0047	Administrative Assistant II	14	1.0	53,970		
1950	Nurse Coordinator	NS1	1.0	89,395	1.0	89,395
1649	Medical Division Chairman 12	K12	2.5	650,338	2.0	535,640
1658	Attending Physician Senior 12	K12	1.0	260,139	1.0	267,820
1769	Medical Department Chairman	K12	1.0	388,614	1.0	388,614

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1640	Attending Physician 10	K10	5.0	1,208,833	5.0	1,223,359
1656	Attending Physician Senior 10	K10	5.0	1,200,783	5.0	1,210,370
1639	Attending Physician 9	K09	12.5	2,696,822	13.0	2,802,208
5434	Attending Physician-Emergency Medicine	K			1.0	188,023
5200	Health Systems Emergency Management Coordinator	20	1.0	61,648	1.0	59,935
5237	Emergency Medical Systems Educator	17	1.0	58,767	1.0	59,958
0919	Business Office Supervisor	13	1.0	45,679	1.0	46,936
0936	Stenographer V	13	1.0	50,268	1.0	50,268
			48.6	\$8,201,871	50.0	\$8,483,920
06 Main Emergency Room - 8970287						
0273	Information Technician II	13	1.0	50,268	1.0	50,268
0919	Business Office Supervisor	13	3.0	147,203	3.0	148,410
0907	Clerk V	11	36.2	1,463,280	36.0	1,419,037
0927	Administrative Aide (CCU)	CE	2.0	67,434	2.0	67,668
4780	Sterile Processing Technician	11		1	1.0	31,024
			42.2	\$1,728,186	43.0	\$1,716,407
08 Adult Emergency Services Nursing - 8973308						
0048	Administrative Assistant III	16	1.0	52,448	1.0	53,500
2064	Emergency Room Technician II	16	31.0	1,613,963	32.0	1,679,054
0936	Stenographer V	13	1.0	50,268	1.0	50,268
1957	Divisional Nursing Director	NS3	1.0	108,047	1.0	108,048
1941	Clinical Nurse I	FA	76.0	5,658,637	79.0	5,793,553
1942	Clinical Nurse II	FB	15.0	1,284,070	15.0	1,285,740
1943	Nurse Clinician	FC	1.0	88,615	1.0	88,615
1966	Licensed Practical Nurse II	PN2	12.0	565,494	12.0	572,562
1950	Nurse Coordinator	NS1	5.0	416,009	5.0	419,048
1954	Tour Supervisor	NS1	1.0	75,452	1.0	66,606
			144.0	\$9,913,003	148.0	\$10,116,994
09 Pediatric Emergency Services Nursing - 8973309						
1941	Clinical Nurse I	FA	23.5	1,850,299	25.0	1,936,143
1942	Clinical Nurse II	FB	3.0	258,150	3.0	258,150
1950	Nurse Coordinator	NS1	1.0	91,194	1.0	89,395
			27.5	\$2,199,643	29.0	\$2,283,688
10 Observation Unit Nursing - 8973310						
1941	Clinical Nurse I	FA	9.0	708,081	9.0	613,886
1942	Clinical Nurse II	FB	3.0	254,810	3.0	224,769
			12.0	\$962,891	12.0	\$838,655
34 Department Of Medical Education						
01 Medical Education Administration - 8970288						
0048	Administrative Assistant III	16		1	1.0	56,712
0047	Administrative Assistant II	14	1.0	51,399	1.0	51,399
0906	Clerk IV	09	1.0	38,137	1.0	38,137
0911	Senior Clerk	09	1.0	35,610	1.0	35,610
1726	Associate Medical Director	K08	1.0	213,333	1.0	217,606
			4.0	\$338,480	5.0	\$399,464
03 Medical CPR/ALS - 8970289						
1943	Nurse Clinician	FC	1.0	88,615	1.0	88,615
1981	Instructor Senior	FD	1.0	100,964	1.0	100,964
			2.0	\$189,579	2.0	\$189,579
05 Tice Library - 8970291						
0191	Librarian V	20	1.0	76,255	1.0	77,799

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			FTE Pos.	Salaries	FTE Pos.	Salaries
0911	Senior Clerk	09	2.0	71,931	2.0	71,931
			3.0	\$148,186	3.0	\$149,730
10 Medical Education-Medicine - 8973410						
1794	Post Graduate Level Physician	J1	96.6	4,624,383	153.0	6,975,737
1793	Chief Resident	J2	10.4	578,045	12.0	667,275
			107.0	\$5,202,428	165.0	\$7,643,012
11 Medical Education-Pediatrics - 8973411						
1794	Post Graduate Level Physician	J1	34.4	1,590,997	43.0	1,926,555
1793	Chief Resident	J2	0.8	48,827	3.0	151,742
			35.2	\$1,639,824	46.0	\$2,078,297
12 Medical Education-Emergency Medicine - 8973412						
1794	Post Graduate Level Physician	J1	50.9	2,401,983	66.0	2,987,847
1793	Chief Resident	J2	4.0	229,258	6.0	325,008
1817	Physician Assistant Training Resident	J1			3.0	128,562
			54.9	\$2,631,241	75.0	\$3,441,417
13 Medical Education-Surgery - 8973413						
1794	Post Graduate Level Physician	J1	25.1	1,162,672	37.0	1,816,997
1793	Chief Resident	J2	3.0	166,092	4.0	252,664
			28.1	\$1,328,764	41.0	\$2,069,661
14 Medical Education-Anesthesia - 8973414						
1794	Post Graduate Level Physician	J1	31.0	1,483,449	40.0	1,910,035
1793	Chief Resident	J2	2.4	136,199	3.0	163,960
			33.4	\$1,619,648	43.0	\$2,073,995
15 Medical Education OB - Gyne - 8973415						
1794	Post Graduate Level Physician	J1	9.8	461,671	11.0	508,305
1793	Chief Resident	J2	1.0	55,364	1.0	63,166
			10.8	\$517,035	12.0	\$571,471
16 Medical Education-Radiology - 8973416						
1794	Post Graduate Level Physician	J1	11.3	622,234	15.0	799,369
1793	Chief Resident	J2	2.0	110,734	3.0	169,198
			13.3	\$732,968	18.0	\$968,567
17 Medical Education-Small Programs - 8973417						
1794	Post Graduate Level Physician	J1	4.0	176,555	7.0	333,180
			4.0	\$176,555	7.0	\$333,180
35 Department Of Trauma						
01 Trauma Administration - 8970294						
1816	Physician Assistant I	22			1.0	73,726
0047	Administrative Assistant II	14	1.0	51,399	1.0	51,399
2011	Medical Records Technician Senior	14	1.0	51,399		
0911	Senior Clerk	09	1.0	36,321	1.0	36,321
2199	Medical Department Chairman - Trauma Services	K12	1.0	401,828	1.0	401,828
4231	Associated Medical Chairman	K12			1.0	286,066
1777	Medical Department Chairman-Physiatry	K08	1.0	209,699	1.0	209,721
			5.0	\$750,646	6.0	\$1,059,061
02 Prehospital Care and Violence Prevention - 8970295						
0759	Violence Prevention Program Coordinator	23	1.0	75,356		
2011	Medical Records Technician Senior	14	2.0	100,442	3.0	154,412
0955	Data Entry Operator III	11	1.0	43,826	1.0	43,826
1944	Nurse Epidemiologist	FE	1.0	104,421	1.0	104,421
4231	Associated Medical Chairman	K12	2.0	572,132		

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			FTE Pos.	Salaries	FTE Pos.	Salaries
1657	Attending Physician Senior 11	K11			1.0	261,414
			7.0	\$896,177	6.0	\$564,073
03 Trauma Intensive Care - 8970296						
0759	Violence Prevention Program Coordinator	23			1.0	76,880
4231	Associated Medical Chairman	K12			1.0	286,066
1657	Attending Physician Senior 11	K11	1.0	261,386	1.0	261,414
			1.0	\$261,386	3.0	\$624,360
04 Trauma Research and Education - 8970297						
4231	Associated Medical Chairman	K12	1.0	286,066	1.0	286,066
1657	Attending Physician Senior 11	K11	1.0	261,386	1.0	261,414
			2.0	\$547,452	2.0	\$547,480
05 Burn Services - 8970298						
1865	Scientific Division Chairman	24	1.0	99,989	1.0	99,989
1042	Medical Department Associate Chairman - Surgery	K12	1.0	285,351	1.0	285,351
1649	Medical Division Chairman 12	K12	1.0	415,604	1.0	415,604
1657	Attending Physician Senior 11	K11	1.0	261,386		
			4.0	\$1,062,330	3.0	\$800,944
40 Nursing Service						
01 Nursing Service Administration - 8970299						
1687	Assistant Administrator	23			1.0	75,422
0293	Administrative Analyst III	21	1.0	73,976		
0050	Administrative Assistant IV	18	2.4	148,407	1.0	43,809
0047	Administrative Assistant II	14	2.0	107,940	2.0	107,940
0936	Stenographer V	13	1.0	47,874	1.0	47,874
1723	Associate Administrator Of Nursing Service	NS5	1.0	160,000	1.0	160,000
1941	Clinical Nurse I	FA	1.0	71,410	1.0	75,315
1966	Licensed Practical Nurse II	PN2	1.0	49,975	1.0	49,975
1954	Tour Supervisor	NS1			1.0	89,395
			9.4	\$659,582	9.0	\$649,730
02 House Supervision - 8970300						
5388	House Administrator	NS2	1.0	89,842	2.0	162,366
0048	Administrative Assistant III	16	0.7	33,964		
0936	Stenographer V	13			1.0	47,874
1954	Tour Supervisor	NS1	3.0	266,815	4.0	327,276
			4.7	\$390,621	7.0	\$537,516
03 Pool Administration - 8970301						
0048	Administrative Assistant III	16	1.0	46,368	1.0	47,283
			1.0	\$46,368	1.0	\$47,283
05 Systems - 8970302						
0936	Stenographer V	13	1.0	50,268	1.0	50,268
0907	Clerk V	11			1.0	41,484
1941	Clinical Nurse I	FA	3.0	246,333	2.0	164,222
			4.0	\$296,601	4.0	\$255,974
41 Nursing Education						
01 Nursing Professional Development & Education - 8970305						
0936	Stenographer V	13	1.0	46,935	1.0	46,936
1958	Assistant Director Of Nursing & Patient	NS3		1	1.0	90,743
1981	Instructor Senior	FD	5.0	502,854	4.0	401,890
1982	Master Instructor	FE			1.0	63,366
			6.0	\$549,790	7.0	\$602,935

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			FTE Pos.	Salaries	FTE Pos.	Salaries
42 Ob/gyne Nursing						
01 OB/gyne Nursing Administration - 8970312						
0936	Stenographer V	13	1.0	50,268	1.0	50,268
0907	Clerk V	11	1.0	43,826	1.0	43,826
1957	Divisional Nursing Director	NS3	1.0	104,688	1.0	105,914
1943	Nurse Clinician	FC	2.0	180,752	1.0	90,376
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,484		
			6.0	\$485,018	4.0	\$290,384
05 Labor, Delivery, Recovery & Observation Ward 57 - 8970315						
1941	Clinical Nurse I	FA	18.0	1,470,028	19.0	1,552,139
1942	Clinical Nurse II	FB	8.5	729,754	8.0	658,359
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF			1.0	105,484
1950	Nurse Coordinator	NS1	1.0	91,094	1.0	89,395
4828	Ward Clerk	CF	5.0	177,742	6.0	208,459
0927	Administrative Aide (CCU)	CE	1.0	30,599	1.0	31,246
2166	Attendant Patient Care (CCH)	CD	2.5	81,694	3.0	93,414
			36.0	\$2,580,911	39.0	\$2,738,496
09 Post Partum/Newborn Nursery/OB-4E - 8970317						
1941	Clinical Nurse I	FA	1.0	80,517		
4828	Ward Clerk	CF	6.0	207,677		
			7.0	\$288,194		
10 Ante Partum/OB-4S - 8970318						
1941	Clinical Nurse I	FA	11.0	868,487	13.0	1,010,692
1942	Clinical Nurse II	FB	7.0	600,680	7.0	600,680
1966	Licensed Practical Nurse II	PN2	2.0	99,454	2.0	99,455
4828	Ward Clerk	CF	4.0	144,652	8.0	283,078
4780	Sterile Processing Technician	11	1.0	37,346		
			25.0	\$1,750,619	30.0	\$1,993,905
13 Gyne -4N - 8970320						
1941	Clinical Nurse I	FA	6.0	477,476	6.0	460,960
1942	Clinical Nurse II	FB	3.0	246,939	3.0	251,022
1966	Licensed Practical Nurse II	PN2	3.0	149,926	2.0	99,950
4828	Ward Clerk	CF	3.0	105,354	4.0	136,071
2166	Attendant Patient Care (CCH)	CD			2.0	57,592
			15.0	\$979,695	17.0	\$1,005,595
43 Pediatrics Nursing						
01 Pediatric Nursing Administration - 8970321						
1943	Nurse Clinician	FC	3.0	271,128	2.0	180,752
			3.0	\$271,128	2.0	\$180,752
04 Peds General Medicine/ Surgery 4N, 4W And 4S - 8970324						
1941	Clinical Nurse I	FA	9.0	727,730	22.0	1,554,594
1942	Clinical Nurse II	FB	4.0	340,028	4.0	340,860
1966	Licensed Practical Nurse II	PN2	3.0	149,925	3.0	149,925
4828	Ward Clerk	CF	5.5	187,620	6.0	202,249
0908	Ward Clerk	CE			1.0	33,089
0927	Administrative Aide (CCU)	CE	1.0	36,163	1.0	36,163
			22.5	\$1,441,466	37.0	\$2,316,880
44 Surgery Nursing						
01 Surgery Nursing Administration - 8970327						
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970

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			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	40,922		
			2.0	\$94,892	1.0	\$53,970
03 General Medicine-Unit 6W - 8970328						
1941	Clinical Nurse I	FA	14.0	1,078,873	20.0	1,439,708
1942	Clinical Nurse II	FB	3.0	258,150	3.0	258,150
1966	Licensed Practical Nurse II	PN2	5.0	237,918	4.0	189,486
4828	Ward Clerk	CF	2.0	72,325	2.0	36,164
2166	Attendant Patient Care (CCH)	CD	11.6	367,256	15.0	444,586
			35.6	\$2,014,522	44.0	\$2,368,094
08 General Surgery/Cardiac/Telemetry-Unit 8E - 8970329						
2086	Electrocardiogram Technician	10	4.0	145,800	4.0	145,800
1941	Clinical Nurse I	FA	14.0	1,094,647	23.0	1,678,636
1942	Clinical Nurse II	FB	1.5	121,161	3.0	228,109
1943	Nurse Clinician	FC	1.0	88,615	1.0	88,615
1966	Licensed Practical Nurse II	PN2	6.0	298,861	7.0	348,835
1950	Nurse Coordinator	NS1	1.0	91,094	2.0	156,001
4828	Ward Clerk	CF	4.0	140,755	5.0	173,844
2166	Attendant Patient Care (CCH)	CD	10.6	340,169	13.0	392,086
			42.1	\$2,321,102	58.0	\$3,211,926
09 General Surgery/Telemetry/Burn Stepdown-Unit 8W - 8970330						
1941	Clinical Nurse I	FA	14.5	1,012,777	23.0	1,580,836
1942	Clinical Nurse II	FB	2.0	170,431	3.0	226,439
1966	Licensed Practical Nurse II	PN2	6.0	293,801	6.0	244,331
1950	Nurse Coordinator	NS1	1.0	89,395	1.0	89,395
4828	Ward Clerk	CF	3.0	108,489	3.0	104,629
2166	Attendant Patient Care (CCH)	CD	11.7	378,730	15.0	452,848
			38.2	\$2,053,623	51.0	\$2,698,478
10 General Surgery/Orthopedics Unit 8S - 8970331						
1941	Clinical Nurse I	FA	16.0	1,122,037	28.0	1,939,164
1942	Clinical Nurse II	FB	2.0	172,100	4.0	198,069
1966	Licensed Practical Nurse II	PN2	8.0	390,101	7.0	296,457
4828	Ward Clerk	CF	2.0	72,326	2.0	72,326
0927	Administrative Aide (CCU)	CE	1.0	36,163	1.0	36,163
2166	Attendant Patient Care (CCH)	CD	9.6	300,934	19.0	557,212
			38.6	\$2,093,661	61.0	\$3,099,391
13 Medical Endoscopy - 8970333						
2166	Attendant Patient Care (CCH)	CD	1.0	31,246	1.0	31,246
			1.0	\$31,246	1.0	\$31,246
16 Pulmonary, Trauma Continued Care - 8970336						
1942	Clinical Nurse II	FB	1.0	86,050	1.0	86,050
			1.0	\$86,050	1.0	\$86,050
45 Medicine Nursing						
01 Medicine Nursing Administration - 8970337						
0936	Stenographer V	13	2.0	95,748	1.0	50,268
1957	Divisional Nursing Director	NS3	1.0	106,977	1.0	109,132
			3.0	\$202,725	2.0	\$159,400
05 General Medicine/Telemetry-Unit 7E - 8970340						
4828	Ward Clerk	CF	3.0	102,341	2.0	69,252
2086	Electrocardiogram Technician	10	6.0	208,175	6.0	211,181
1941	Clinical Nurse I	FA	16.0	1,236,438	23.0	1,702,789

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	3.0	258,150	3.0	258,150
1943	Nurse Clinician	FC	1.0	90,376	1.0	90,376
1966	Licensed Practical Nurse II	PN2	6.0	284,012	6.0	289,119
1950	Nurse Coordinator	NS1	1.0	80,053	1.0	80,045
2166	Attendant Patient Care (CCH)	CD	11.7	375,067	14.0	426,732
			47.7	\$2,634,612	56.0	\$3,127,644
09 General Medicine/Telemetry-Unit 7W - 8970342						
1941	Clinical Nurse I	FA	16.5	1,244,075	23.0	1,661,782
1942	Clinical Nurse II	FB	3.0	258,150	3.0	258,150
1966	Licensed Practical Nurse II	PN2	6.0	299,850	6.0	299,850
1954	Tour Supervisor	NS1	1.0	89,395	1.0	89,395
4828	Ward Clerk	CF	5.0	175,412	5.0	176,157
2166	Attendant Patient Care (CCH)	CD	8.5	272,732	15.0	447,032
			40.0	\$2,339,614	53.0	\$2,932,366
12 General Medicine/Infectious Disease Unit 7S - 8970343						
5390	Divisional Nursing Director-Technical Support & Special Projects	NS3	1.0	91,670	1.0	93,460
1941	Clinical Nurse I	FA	16.0	1,142,591	26.0	1,740,019
1942	Clinical Nurse II	FB	2.5	198,435	3.0	256,480
1966	Licensed Practical Nurse II	PN2	5.0	221,442	6.0	272,611
4828	Ward Clerk	CF	3.0	106,611	3.0	106,921
2166	Attendant Patient Care (CCH)	CD	10.9	344,488	18.0	536,235
			38.4	\$2,105,237	57.0	\$3,005,726
13 General Medicine/Oncology-Unit 6S - 8970344						
1941	Clinical Nurse I	FA	13.0	1,017,084	20.0	1,495,965
1942	Clinical Nurse II	FB	3.0	258,150	3.0	258,150
1966	Licensed Practical Nurse II	PN2	6.0	289,242	6.0	294,350
1954	Tour Supervisor	NS1	1.0	91,094	1.0	89,395
4828	Ward Clerk	CF	3.0	108,489	3.0	103,044
0908	Ward Clerk	CE	1.0	32,303	1.0	30,202
2166	Attendant Patient Care (CCH)	CD	9.9	314,589	12.0	362,834
			36.9	\$2,110,951	46.0	\$2,633,940
17 General Medicine Unit 6E - 8970346						
1941	Clinical Nurse I	FA	15.0	1,109,937	22.0	1,570,973
1942	Clinical Nurse II	FB	2.0	170,430	3.0	226,439
1943	Nurse Clinician	FC	1.0	90,376	1.0	90,376
1966	Licensed Practical Nurse II	PN2	5.0	231,445	5.0	236,955
1949	Administrative Supervisor I	NS1	0.7	54,125	1.0	66,606
1950	Nurse Coordinator	NS1	1.0	80,193	1.0	81,782
4828	Ward Clerk	CF	2.0	69,252	2.0	69,252
0912	Administrative Aide	CC	1.0	33,681	1.0	34,152
0927	Administrative Aide (CCU)	CE	1.0	43,300	2.0	63,582
2166	Attendant Patient Care (CCH)	CD	10.9	344,203	18.0	534,694
			39.6	\$2,226,942	56.0	\$2,974,811
46 Nursing Critical Care - Adults						
01 Nursing Critical Care Administration - 8970348						
0936	Stenographer V	13	1.0	50,268	1.0	50,268
0907	Clerk V	11	1.0	41,740		
1958	Assistant Director Of Nursing & Patient	NS3	1.0	110,247	1.0	108,048
1943	Nurse Clinician	FC	2.0	180,752		
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,484		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0927	Administrative Aide (CCU)	CE	2.0	71,358		
			8.0	\$559,849	2.0	\$158,316
02 Neurological Intensive Care - 8970349						
1941	Clinical Nurse I	FA	15.5	1,198,239	27.0	1,907,097
1942	Clinical Nurse II	FB	4.0	314,159	4.0	314,159
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF			1.0	105,484
4828	Ward Clerk	CF	1.0	33,834	1.0	33,834
0927	Administrative Aide (CCU)	CE			1.0	35,679
2166	Attendant Patient Care (CCH)	CD	1.0	32,669	2.0	61,465
			21.5	\$1,578,901	36.0	\$2,457,718
03 SICU Nursing - 8970350						
1941	Clinical Nurse I	FA	25.0	1,991,125	25.0	1,968,533
1942	Clinical Nurse II	FB	4.0	344,201	4.0	314,159
1950	Nurse Coordinator	NS1	1.0	91,094	1.0	89,395
4828	Ward Clerk	CF	4.0	136,175	4.0	102,342
0927	Administrative Aide (CCU)	CE		1	1.0	30,202
2166	Attendant Patient Care (CCH)	CD	1.0	31,246		
			35.0	\$2,593,842	35.0	\$2,504,631
04 Burn Nursing ICU - 8970351						
1941	Clinical Nurse I	FA	14.0	1,094,206	14.0	1,099,213
1942	Clinical Nurse II	FB	0.7	43,084	2.0	122,070
4828	Ward Clerk	CF	2.0	67,517		
2166	Attendant Patient Care (CCH)	CD	1.0	32,669	2.0	62,429
			17.7	\$1,237,476	18.0	\$1,283,712
05 Burn Nursing Stepdown - 8970352						
1941	Clinical Nurse I	FA	7.7	597,497	9.0	692,988
1942	Clinical Nurse II	FB	2.0	170,430	2.0	170,430
1943	Nurse Clinician	FC	1.0	90,376	1.0	90,376
1966	Licensed Practical Nurse II	PN2	4.0	195,920	4.0	167,126
4828	Ward Clerk	CF	1.0	33,834		
2166	Attendant Patient Care (CCH)	CD		1	1.0	28,796
			15.7	\$1,088,058	17.0	\$1,149,716
06 Catheterization Laboratory - 8970353						
1941	Clinical Nurse I	FA	4.0	328,444	5.0	381,605
1942	Clinical Nurse II	FB	1.0	86,050	1.0	86,050
2166	Attendant Patient Care (CCH)	CD	1.0	31,246	1.0	31,246
			6.0	\$445,740	7.0	\$498,901
07 Coronary Care Unit - 8970354						
5384	Nurse Coordinator II	NS2		1	1.0	70,714
1941	Clinical Nurse I	FA	15.0	1,202,439	19.0	1,477,712
1942	Clinical Nurse II	FB	4.0	344,200	4.0	344,200
4828	Ward Clerk	CF	2.0	67,684	2.0	68,429
0927	Administrative Aide (CCU)	CE			1.0	35,679
2166	Attendant Patient Care (CCH)	CD			1.0	28,796
			21.0	\$1,614,324	28.0	\$2,025,530
08 Medical ICU - 8970355						
1941	Clinical Nurse I	FA	43.5	3,437,002	54.0	4,120,560
1942	Clinical Nurse II	FB	7.5	645,375	8.0	628,318
1943	Nurse Clinician	FC			2.0	180,752
4828	Ward Clerk	CF	5.0	171,499	4.0	136,097
0908	Ward Clerk	CE	1.0	34,130		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2166	Attendant Patient Care (CCH)	CD	3.0	97,347	4.0	129,296
			60.0	\$4,385,353	72.0	\$5,195,023
09 Trauma Observation - 8970356						
1941	Clinical Nurse I	FA	9.0	681,265	9.0	691,384
1942	Clinical Nurse II	FB	2.0	172,100	2.0	172,100
2166	Attendant Patient Care (CCH)	CD	1.0	34,152	1.0	34,152
			12.0	\$887,517	12.0	\$897,636
10 Trauma Resuscitation (Peds.nsg.appr.) - 8970357						
1941	Clinical Nurse I	FA	12.5	937,881	13.0	984,397
1942	Clinical Nurse II	FB	2.0	172,100	2.0	172,100
4828	Ward Clerk	CF	1.0	34,595	5.0	173,083
0908	Ward Clerk	CE			1.0	33,089
2166	Attendant Patient Care (CCH)	CD	1.0	31,246		
			16.5	\$1,175,822	21.0	\$1,362,669
11 Trauma ICU - 8970358						
1941	Clinical Nurse I	FA	28.2	2,218,050	27.0	2,139,416
1942	Clinical Nurse II	FB	3.0	258,150	4.0	344,200
1950	Nurse Coordinator	NS1	1.0	89,395	1.0	89,395
4828	Ward Clerk	CF	3.0	100,012	3.0	100,012
0908	Ward Clerk	CE	2.0	65,341	2.0	66,829
2166	Attendant Patient Care (CCH)	CD	2.0	62,492	2.0	62,492
			39.2	\$2,793,440	39.0	\$2,802,344
47 Diagnostic and Specialty Services Division						
01 Diagnostic and Specialty Services Division Administration - 8977406						
0936	Stenographer V	13	1.0	50,268		
			1.0	\$50,268		
02 IV Chemotherapy - 8977407						
0907	Clerk V	11			3.0	102,968
1941	Clinical Nurse I	FA			2.0	134,110
1943	Nurse Clinician	FC	7.0	630,903	8.0	690,407
1950	Nurse Coordinator	NS1	0.5	43,814	1.0	66,606
			7.5	\$674,717	14.0	\$994,091
03 Child Life Program - 8977408						
1627	Activities Worker III	14	1.0	51,399	1.0	51,399
			1.0	\$51,399	1.0	\$51,399
04 Medical Endoscopy - 8977409						
4828	Ward Clerk	CF	1.0	33,834	1.0	33,834
			1.0	\$33,834	1.0	\$33,834
05 Surgical Endoscopy - 8977410						
1941	Clinical Nurse I	FA	2.0	133,679	3.0	243,145
1967	Transporter CCH	CC	0.5	14,412	2.0	60,042
2166	Attendant Patient Care (CCH)	CD	0.5	14,398	1.0	31,246
			3.0	\$162,489	6.0	\$334,433
06 Bronchoscopy - 8977411						
1941	Clinical Nurse I	FA	2.0	162,628	2.0	164,222
1942	Clinical Nurse II	FB	1.0	86,050	1.0	86,050
1966	Licensed Practical Nurse II	PN2	1.0	49,480	1.0	49,975
			4.0	\$298,158	4.0	\$300,247
07 Renal Dialysis - 8977412						
1941	Clinical Nurse I	FA	9.0	734,217	8.0	653,700

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1942	Clinical Nurse II	FB	2.0	172,100	1.0	86,050
1943	Nurse Clinician	FC	1.0	90,376	1.0	90,376
1966	Licensed Practical Nurse II	PN2	3.0	145,231	3.0	147,521
4828	Ward Clerk	CF	1.0	36,178	2.0	66,881
0912	Administrative Aide	CC		1	1.0	28,796
0908	Ward Clerk	CE	1.0	32,786	1.0	33,545
0927	Administrative Aide (CCU)	CE			3.0	90,603
5599	Certified Hematologist Technician	17			2.0	166,567
			17.0	\$1,210,889	22.0	\$1,364,039
08 Pain Management - 8977413						
0907	Clerk V	11	1.0	43,826	1.0	43,826
1941	Clinical Nurse I	FA	2.0	162,628	2.0	164,222
1942	Clinical Nurse II	FB	1.0	86,050	1.0	56,009
1943	Nurse Clinician	FC	2.0	180,752	2.0	180,752
0927	Administrative Aide (CCU)	CE	1.0	34,139	1.0	34,595
			7.0	\$507,395	7.0	\$479,404
49 Nursing Critical Care - Pediatrics						
05 Peds. - ICU - 8970362						
1941	Clinical Nurse I	FA	16.5	1,330,212	15.0	1,206,772
1942	Clinical Nurse II	FB	3.0	258,150	2.0	172,100
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,484	1.0	105,484
4828	Ward Clerk	CF	4.0	142,323	3.0	108,489
			24.5	\$1,836,169	21.0	\$1,592,845
07 Neonatal ICU - 8970363						
1941	Clinical Nurse I	FA	46.0	3,700,218	66.0	4,701,850
1942	Clinical Nurse II	FB	7.0	603,875	7.0	573,838
1943	Nurse Clinician	FC	1.0	90,376	2.0	180,752
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	105,484	1.0	105,484
1950	Nurse Coordinator	NS1	1.0	89,395	1.0	66,606
4828	Ward Clerk	CF	3.0	102,341	4.0	137,665
0908	Ward Clerk	CE	1.0	33,089	2.0	60,404
0927	Administrative Aide (CCU)	CE	2.0	78,460	5.0	156,181
			62.0	\$4,803,238	88.0	\$5,982,780
08 Neonatal Intermediate - 8970364						
1941	Clinical Nurse I	FA	12.0	980,670	12.0	953,194
4828	Ward Clerk	CF	2.0	67,684	2.0	67,684
0908	Ward Clerk	CE	1.0	33,089	1.0	33,089
			15.0	\$1,081,443	15.0	\$1,053,967
50 Operating Rooms/post Anesthesiology Recovery						
01 Operating Rooms/post Anesthesiology Recovery Administration - 8970365						
4828	Ward Clerk	CF	1.0	36,163	1.0	36,163
5349	Central Sterile Supply Coordinator	21	1.0	58,135	1.0	59,271
0936	Stenographer V	13	1.0	50,268	1.0	50,268
0907	Clerk V	11	2.0	83,652	2.0	83,652
1941	Clinical Nurse I	FA	7.0	573,183	7.0	573,183
1942	Clinical Nurse II	FB	2.0	172,100	2.0	172,100
1943	Nurse Clinician	FC	1.0	90,376	1.0	90,376
1966	Licensed Practical Nurse II	PN2	5.0	242,287	5.0	233,983
1950	Nurse Coordinator	NS1	2.0	178,722	4.0	312,002
1954	Tour Supervisor	NS1	1.0	91,294	1.0	90,743
2166	Attendant Patient Care (CCH)	CD	1.0	31,949	1.0	31,949

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			24.0	\$1,608,129	26.0	\$1,733,690
02 Operating Rooms - 8970366						
1964	Operating Room Technician	12	27.0	1,125,415	33.0	1,316,963
1941	Clinical Nurse I	FA	42.7	3,211,809	49.0	3,573,950
1942	Clinical Nurse II	FB	15.0	1,289,080	15.0	1,289,080
1943	Nurse Clinician	FC	1.0	90,376	1.0	90,376
1950	Nurse Coordinator	NS1	1.0	87,627	1.0	89,395
1240	Storekeeper Leadman/JHS/ACHN/CHS	CG	1.0	36,663	1.0	36,663
0901	Ward Clerk (Provident)	CE	1.0	34,131	1.0	34,131
1915	X-Ray Technician Aide	CE		1	1.0	30,202
2166	Attendant Patient Care (CCH)	CD	6.0	186,734	6.0	188,119
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	32,276	1.0	32,425
			95.7	\$6,094,112	109.0	\$6,681,304
07 Post Anesthesiology Recovery Wards 70 & 80 - 8970368						
1941	Clinical Nurse I	FA	20.0	1,572,244	21.0	1,636,124
1942	Clinical Nurse II	FB	5.0	428,580	5.0	428,580
1943	Nurse Clinician	FC	1.0	90,376	1.0	90,376
1950	Nurse Coordinator	NS1	1.0	89,395	1.0	89,395
4828	Ward Clerk	CF	2.0	69,997	2.0	69,997
2166	Attendant Patient Care (CCH)	CD	1.0	31,949	1.0	31,949
			30.0	\$2,282,541	31.0	\$2,346,421
08 Same Day Surgery - 8970369						
1941	Clinical Nurse I	FA	15.0	1,206,536	15.0	1,126,822
1942	Clinical Nurse II	FB	1.0	86,050	1.0	86,050
1950	Nurse Coordinator	NS1		1	1.0	66,606
0909	Ward Clerk	DE	1.0	33,089	1.0	33,089
4828	Ward Clerk	CF	4.0	136,097	4.0	137,665
0907	Clerk V	11	2.0	82,359	2.0	82,662
2166	Attendant Patient Care (CCH)	CD	2.0	62,249	2.0	62,492
			25.0	\$1,606,381	26.0	\$1,595,386
57 Quality Assurance						
01 Quality Assurance Administration - 8970378						
5389	Divisional Nursing Director-Quality Assurance & Improvement	NS3	1.0	92,588	1.0	94,398
0936	Stenographer V	13			1.0	50,268
1941	Clinical Nurse I	FA	1.0	82,111	1.0	82,111
1942	Clinical Nurse II	FB	1.0	84,380	1.0	84,380
			3.0	\$259,079	4.0	\$311,157
65 Volunteers						
01 Administration - 8970380						
1993	Volunteer Director III	18	1.0	64,540		
0907	Clerk V	11		1		
			1.0	\$64,541		
72 Buildings And Grounds						
01 Buildings And Grounds Administration - 8970383						
5226	Director of Stroger Hospital Plant Operations	24	1.0	110,046	1.0	110,046
2316	Supervisor of Mechanics II	22	1.0	95,918	1.0	97,863
0050	Administrative Assistant IV	18	1.0	66,829		
1993	Volunteer Director III	18			1.0	54,039
0048	Administrative Assistant III	16	1.0	51,239	1.0	52,261
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0936	Stenographer V	13	1.0	47,874	1.0	49,245
2438	Elevator Supervisor	10	1.0	40,852	1.0	40,852
0906	Clerk IV	09	1.0	36,322	2.0	65,134
			8.0	\$503,050	9.0	\$523,410
02 Pipefitters - 8970384						
2344	Steamfitter	X	1.0	89,752	1.0	89,752
			1.0	\$89,752	1.0	\$89,752
04 Motor Transportation - 8970386						
2382	Motor Vehicle Driver II	X	1.0	71,760	1.0	71,760
2381	Motor Vehicle Driver I	X	3.0	211,224	3.0	211,224
			4.0	\$282,984	4.0	\$282,984
05 Carpenter Shop - 8970387						
2318	Carpenter Foreman	X	1.0	90,001	1.0	90,001
2317	Carpenter	X	7.0	593,607	7.0	593,607
			8.0	\$683,608	8.0	\$683,608
06 Paint Shop - 8970388						
2356	Painter Foreman	X	1.0	88,920	1.0	88,920
2354	Painter	X	9.0	711,361	10.0	711,361
			10.0	\$800,281	11.0	\$800,281
07 Plumbing Shop - 8970389						
2352	Plumber Foreman	X	1.0	95,680	1.0	95,680
2350	Plumber	X	7.0	640,640	7.0	640,640
			8.0	\$736,320	8.0	\$736,320
10 Plant Operations - 8970392						
2451	Operating Engineer I	X	18.0	1,487,484	18.0	1,322,210
2452	Operating Engineer II	X	1.5	130,478	2.0	173,970
2453	Operating Engineer III	X	1.0	95,659	1.0	95,659
2445	Mechanical Assistant	X	6.0	406,968	6.0	406,968
			26.5	\$2,120,589	27.0	\$1,998,807
11 Laborers - 8970393						
2392	Laborer	X	3.5	256,256	4.0	292,864
2395	Laborer Foreman	X	1.0	75,504	1.0	75,504
2143	Building Service Worker-CCH	CF	1.0	33,834	1.0	34,183
			5.5	\$365,594	6.0	\$402,551
12 Electrical Shop - 8970394						
2326	Electrician Foreman	X	1.0	89,440	1.0	89,440
2324	Electrician	X	11.0	924,352	10.0	840,320
			12.0	\$1,013,792	11.0	\$929,760
13 Machine Shop - 8970395						
2339	Machinist Foreman	X	1.0	93,933	1.0	93,933
2331	Machinist	X	4.0	359,092	4.0	359,092
			5.0	\$453,025	5.0	\$453,025
17 Plastering - 8970399						
2361	Plasterer	X	0.5	44,980	1.0	89,960
			0.5	\$44,980	1.0	\$89,960
73 Residence Management Department						
01 Administration - 8970400						
2150	Residence Manager	11	1.0	53,739	1.0	54,828
			1.0	\$53,739	1.0	\$54,828
74 ELEVATOR OPERATIONS						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Chaplaincy Program - 8970090						
0095	Program Coordinator	22	0.7	45,004	1.0	63,682
			0.7	\$45,004	1.0	\$63,682
Total Salaries and Positions			3,614.9	\$276,032,293	4,184.0	\$310,903,039
Turnover Adjustment						(23,369)
Operating Funds Total			3,614.9	\$276,032,293	4,184.0	\$310,879,670

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.3	286,830	3.0	391,929
X	87.5	7,234,755	81.0	6,432,865
T18	22.0	1,552,471	26.0	1,782,619
T16	45.0	2,693,604	45.0	2,652,581
RNA	12.4	1,663,295	12.0	1,613,237
PN2	87.0	4,194,364	86.0	4,042,466
NS5	2.0	330,159	2.0	330,158
NS3	7.7	799,489	9.0	891,229
NS2	2.0	182,486	4.0	323,823
NS1	29.7	2,597,792	38.0	3,118,062
K12	122.7	35,274,618	138.0	39,949,906
K11	29.9	7,313,127	40.0	9,568,063
K10	42.0	9,507,578	40.0	9,060,579
K09	47.7	10,295,453	51.0	10,888,559
K08	16.7	3,437,321	20.0	4,081,374
K07	46.2	8,915,996	51.0	9,724,702
K06	66.5	11,487,330	86.0	14,861,725
K05	3.0	517,942	3.0	517,997
K04	6.0	911,321	5.0	766,211
K03	1.0	164,232	1.0	164,249
K0			1.0	148,334
K			2.0	423,358
J2	23.6	1,324,519	32.0	1,793,013
J1	263.1	12,523,944	375.0	17,386,587
HSA	4.0	167,152	4.0	157,874
HS2	7.0	368,820	7.0	369,643
HS1	37.0	1,662,105	39.0	1,702,728
FF	39.2	3,921,158	45.0	4,355,872
FE	5.7	577,008	7.0	648,457
FD	6.0	603,818	5.0	502,854
FC	45.5	3,995,938	52.0	4,366,591
FB	141.7	12,054,212	148.0	12,148,098
FA	660.6	51,210,218	810.0	60,152,666
DE	2.0	65,365	2.0	65,514
CK	8.0	311,356	8.0	311,213
CG	16.0	564,581	17.0	597,944
CF	248.0	8,539,544	264.0	8,830,223
CE	35.0	1,219,785	46.0	1,531,292
CD	120.4	3,831,455	170.0	5,120,938
CC	121.2	3,940,050	125.0	3,971,754
CB	2.0	65,688	2.0	67,144
24	9.0	1,193,718	10.0	1,289,100
23	6.7	614,790	9.0	743,625
22	43.8	3,766,624	61.0	4,896,252
21	27.5	2,275,168	40.0	2,930,845
20	41.3	3,035,615	50.0	3,424,598
19	19.0	1,357,383	20.0	1,319,539
18	40.6	2,527,393	58.0	3,306,138
17	72.3	4,428,681	89.0	5,106,761
16	165.3	9,030,253	176.0	9,501,598
15	7.0	374,366	9.0	452,737
14	144.8	7,306,417	156.0	7,704,970

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 897 - JOHN H. STROGER, JR. HOSPITAL OF COOK COUNTY

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
13	112.5	5,443,744	116.0	5,521,666
12	75.1	3,246,176	82.0	3,398,845
11	243.6	9,938,359	255.0	10,179,503
10	52.1	1,928,277	58.0	2,045,051
09	90.0	3,258,450	93.0	3,267,380
Total Salaries and Positions	3,614.9	\$276,032,293	4,184.0	\$310,903,039
Turnover Adjustment				(23,369)
Operating Funds Total	3,614.9	\$276,032,293	4,184.0	\$310,879,670

DEPARTMENT OVERVIEW

898 OAK FOREST HOSPITAL OF COOK COUNTY

Mission

The mission of Oak Forest Health Center is to provide high quality primary, specialty, and diagnostic outpatient services to all residents of Cook County regardless of their race, gender, sexual preference, disability, nationality, beliefs, or ability to pay.

Mandates and Key Initiatives

- The key activities and mandates for Oak Forest Health Center have centered around Vision 2015, which is the strategic plan for CCHHS.
- The key mandate was discontinuation of inpatient services and expansion of outpatient services.

Discussion of 2011 Activities and 2012 Initiatives

•Submission of a Certificate of Need to the Illinois Health Facilities Services and Review Board in the fall of 2010 to proceed to transition for discontinuation of inpatient services by May 31, 2011. Certificate of Need resubmitted in June 2011 and final approval received on August 16, 2011.

•Discontinuation of inpatient admissions, surgical services, inpatient Rehabilitation services, ICU services as of June 1, 2011. Transfer of remaining inpatients on August 31, 2011. Transition of Emergency Room to Doctor's Office Center on September 1, 2011.

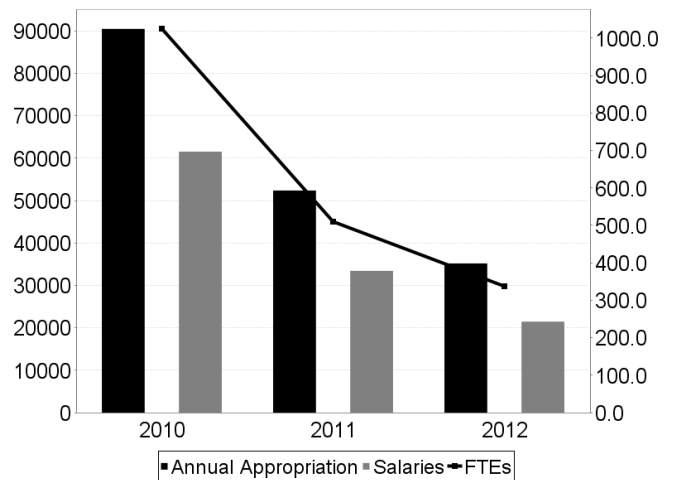
•Delay in approval by the Illinois Health Facilities Services and Review Board resulted in provision of unexpected inpatient services, resulting in maintaining additional staff, causing budget targets for headcount and overtime not to be met.

•Addition of an additional shift coverage for the planned Doctor's Office Center to operate from 16-24 hours resulting in additional FTE's for the area and ancillary departments.

•Transfer of all acute Emergency Room patients to Stroger Hospital and local area hospitals.

•Planning for 'E' Building renovation for provision of all services in one building.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	90,459.6	52,367.4	35,180.8
Total	90,459.6	52,367.4	35,180.8
	Adopted	Adopted	Adopted
FTE Positions	1,024.3	509.9	337.5



S.T.A.R. Goals/Key Performance Indicators

- Transfer of all patients from the Doctor's Office Center to Stroger Hospital and local hospitals without compromising patient safety. All transfers are reviewed for disposition.
- Consistent with outpatient clinic expansion, volume increase of 10% for 2012, and begin tracking increase after new hires are in place to support volume increase.
- 2011 staff displacements for completion by November 30, 2011. Continue to work with HR to achieve this goal.

Programs

Working with Capital Planning for preparation of 'E' Building construction.

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 with physical functioning deficits in activities such as ambulation, self-care, cognitive deficits, behavioral deficits, speech / language deficits. After medically stabilized, 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	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(37,640)	(37,640)
110/501010	Salaries and Wages of Regular Employees	34,566,780.63	21,460,487	(11,762,549)
120/501210	Overtime Compensation	2,395,933.02	1,095,000	(1,995,200)
121/501230	Premium Pay Based Upon Collective Bargaining Agreements	591,900.00	352,100	(239,800)
133/501360	Per Diem Personnel	500,896.05	678,448	214,369
136/501400	Differential Pay	998,250.96	602,400	(14,500)
155/501420	Medical Practitioners As Required	210,519.43	59,692	(62,355)
182/501750	Employee Tuition Refund	71,141.84	50,000	(22,000)
185/501810	Professional and Technical Membership Fees	1,375.00	3,050	(3,375)
186/501860	Training Programs for Staff Personnel	5,272.00	5,000	(323)
189/501950	Allowances Per Collective Bargaining Agreement	21,541.00	10,000	(10,000)
190/501970	Transportation and Other Travel Expenses for Employees	20,154.90	12,330	(10,720)
Personal Services Total		39,383,764.83	24,280,867	(13,944,093)
Contractual Services				
213/520010	Ambulance and Patient Transportation Service	502,000.00	250,000	(325,500)
214/520030	Armored Car Service	3,761.38	3,700	(1,422)
215/520050	Scavenger Services	200,444.43	150,000	(44,001)
222/520190	Laundry and Linen Services	110,000.00		(118,750)
225/520260	Postage	7,615.00	5,000	(2,653)
228/520280	Delivery Services	3,051.98	2,500	(936)
235/520390	Contractual Maintenance Services	90,430.00	118,540	(67,123)
237/520470	Services for Minors or the Indigent		239	(239)
240/520490	External Graphics and Reproduction Services	3,897.88	20,000	961
246/520650	Imaging of Records		1,500	1,500
260/520830	Professional and Managerial Services	810,747.55	1,651,232	432,747
272/521050	Medical Consultation Services	1,602,700.00	1,065,260	(398,744)
275/521120	Registry Services	695,861.25	475,000	(222,325)
278/521200	Laboratory Related Services	63,000.00	8,000	(41,000)
Contractual Services Total		4,093,509.47	3,750,732	(787,485)
Supplies and Materials				
310/530010	Food Supplies	349,305.50	349,824	(349,824)
320/530100	Wearing Apparel	6,996.87	3,500	(3,267)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	129,279.04	470,656	249,826
333/530270	Institutional Supplies	580,951.67	903,193	(28,908)
350/530600	Office Supplies	60,914.71	65,000	(4,350)
353/530640	Books, Periodicals, Publications, Archives and Data Services	(551.47)	957	(957)
355/530700	Photographic and Reproduction Supplies	3,344.07	2,000	(37,993)
360/530790	Medical, Dental, and Laboratory and Supplies	532,907.20	230,450	(207,225)
361/530910	Pharmaceutical Supplies	75,000.00		
362/531200	Surgical Supplies	288,098.23	85,000	(233,995)
365/531420	Clinical Laboratory Supplies	476,181.76	350,000	(100,903)
367/531500	X-ray (Radiology)Supplies	94,137.14	90,000	(33,323)
368/531570	Blood/Blood Derivatives	44,300.00	44,315	(44,315)
388/531650	Computer Operation Supplies	3,173.60	10,000	412
390/531680	Supplies and Materials Not Otherwise Classified	566.03	5,000	221
Supplies and Materials Total		2,644,604.35	2,214,799	(794,601)
Operations and Maintenance				
402/540030	Water and Sewer	505,751.00	405,000	(99,750)
410/540050	Electricity	1,461,866.19	1,257,599	(235,622)
422/540070	Gas	856,020.91	818,187	(82,907)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Account		2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
440/540130	Maintenance and Repair of Office Equipment	1,365.72	20,183	2,400	(17,783)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	16,671.00	34,575	423,500	388,925
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	341,677.20	399,838	402,578	2,740
444/540250	Maintenance and Repair of Automotive Equipment	226,799.65	250,599	102,500	(148,099)
445/540290	Operation of Automotive Equipment	16,772.13	142,586	150,000	7,414
449/540310	Op., Maint. and Repair of Institutional Equipment	5,645.68	24,737	10,000	(14,737)
450/540350	Maintenance and Repair of Plant Equipment	1,101,757.05	1,475,269	1,210,000	(265,269)
Operations and Maintenance Total		4,534,326.53	5,246,852	4,781,764	(465,088)
Rental and Leasing					
630/550010	Rental of Office Equipment	73,202.72	74,007		(74,007)
630/550018	County Wide Canon Photocopier Lease			60,688	60,688
637/550080	Rental of Medical Equipment		30,000	30,000	
638/550100	Rental of Institutional Equipment	2,509.14	20,000	20,000	
Rental and Leasing Total		75,711.86	124,007	110,688	(13,319)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		(433,391)		433,391
880/580220	Institutional Memberships & Fees	44,128.40	66,000	42,000	(24,000)
Contingency and Special Purposes Total		44,128.40	(367,391)	42,000	409,391
Operating Funds Total		50,776,045.44	50,776,045	35,180,850	(15,595,195)
(717) New/Replacement Capital Equipment - 71700898					
521/560420	Institutional Equipment	120,338.02	132,818		(132,818)
540/560430	Medical, Dental and Laboratory Equipment	123,575.53	2,074,138	2,700,000	625,862
579/560450	Computer Equipment		133,506		(133,506)
		243,913.55	2,340,462	2,700,000	359,538
Total Capital Equipment Request Total		243,913.55	2,340,462	2,700,000	359,538

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 8981388						
1708	Associate Administrator	24	1.0	114,093	1.0	114,093
2002	Chief Operating Officer	24	1.0	161,121	1.0	161,120
0051	Administrative Assistant V	20	0.5	30,877		
0050	Administrative Assistant IV	18	0.5	35,848		
0048	Administrative Assistant III	16	1.0	56,730		
0047	Administrative Assistant II	14	0.5	19,227		
0046	Administrative Assistant I	12	0.5	23,469	1.0	46,937
			5.0	\$441,365	3.0	\$322,150
03 Printing and Duplicating - 8980003						
0980	Duplicating Section Supervisor II	16	0.5	31,185		
1677	Reproduction Technician III	12	0.5	21,913		
			1.0	\$53,098		
02 Case Management						
01 Case Management - 8980007						
0050	Administrative Assistant IV	18	0.5	32,724		
2107	Utilization Review Manager	18	0.5	30,962		
0047	Administrative Assistant II	14	0.5	25,700		
			1.5	\$89,386		
02 Admitting - 8980008						
0251	Business Manager I	18			1.0	71,696
1513	Caseworker III	16			5.0	304,721
4808	Caseworker-Oak Forest Hospital	15			3.0	170,451
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
0046	Administrative Assistant I	12	1.0	43,826		
0907	Clerk V	11	10.0	413,800	10.0	420,558
0935	Stenographer IV	11			1.0	43,826
			12.0	\$511,596	21.0	\$1,065,222
04 Utilization Management - 8980009						
0051	Administrative Assistant V	20	0.5	36,046		
1957	Divisional Nursing Director	NS3	0.5	55,224		
			1.0	\$91,270		
03 Quality & Resource Services						
01 Quality Management - 8980010						
1707	Director Of Quality Assurance - OFH	23	0.5	50,016		
0051	Administrative Assistant V	20	0.5	30,831		
0047	Administrative Assistant II	14	1.0	47,860		
			2.0	\$128,707		
04 Health Information & Records						
01 Health Information & Records - 8980012						
2012	Director Of Medical Records Library II	23	1.0	92,697	1.0	94,578
2007	Medical Records Unit Manager	18	1.0	65,565	1.0	66,943
2009	Medical Records Supervisor II	15		1		
0047	Administrative Assistant II	14	1.0	53,970		
2011	Medical Records Technician Senior	14	6.0	303,014	6.0	303,993
0936	Stenographer V	13	1.0	47,870		
2073	Medical Records Technician Junior	13	1.0	47,874	1.0	50,268
0907	Clerk V	11	5.0	207,236	6.0	253,148
			16.0	\$818,227	15.0	\$768,930

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 Social Service						
01 Social Service - 8980013						
1529	Director Of Medical Social Service I	21	0.5	42,153		
1527	Assistant Director Of Medical Social Service	20	1.0	65,425		
1524	Medical Social Worker III	17	1.0	61,406	1.0	61,406
2158	Medical Social Worker-JHS/ACHN/OFH	15	2.0	111,396	1.0	56,945
0936	Stenographer V	13	0.5	23,937		
			5.0	\$304,317	2.0	\$118,351
06 Finance						
03 Budget, Exp. Control, & Purchasing Svcs - 8980016						
0253	Business Manager III	22			1.0	90,462
					1.0	\$90,462
05 Billing and Patient Accounting Services - 8980018						
5231	Director of Patient Accounts	22	1.0	94,046	1.0	95,931
0251	Business Manager I	18	2.0	132,838	1.0	68,283
1513	Caseworker III	16	5.0	297,901		
4808	Caseworker-Oak Forest Hospital	15	3.0	170,451		
0047	Administrative Assistant II	14	1.0	53,970		
0046	Administrative Assistant I	12	2.0	92,707	1.0	46,938
0907	Clerk V	11	9.0	380,267	8.0	341,446
0935	Stenographer IV	11	1.0	40,922	1.0	40,922
			24.0	\$1,263,102	12.0	\$593,520
06 Patient Services - 8980019						
0047	Administrative Assistant II	14	1.0	53,970	2.0	107,940
0046	Administrative Assistant I	12			1.0	46,938
0228	Cashier III	12	1.0	46,938	1.0	46,938
			2.0	\$100,908	4.0	\$201,816
07 Payroll - 8980020						
0144	Accountant IV	17	0.5	32,067		
0244	Payroll Division Supervisor II	14	1.0	53,970	1.0	53,970
0046	Administrative Assistant I	12	1.5	70,407	1.0	46,938
			3.0	\$156,444	2.0	\$100,908
07 Storerooms						
01 Materials Management - 8980021						
4777	Supply Clerk/Warehouse Storeroom 21	DF	2.0	72,592	1.0	36,163
0051	Administrative Assistant V	20	1.0	77,583	1.0	82,052
0047	Administrative Assistant II	14	0.5	26,985		
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
0907	Clerk V	11	0.5	20,870		
4780	Sterile Processing Technician	11	1.0	37,347	1.0	37,347
			6.0	\$282,315	4.0	\$202,500
08 Communications						
01 Mailroom - 8980022						
0907	Clerk V	11	0.5	21,913		
			0.5	\$21,913		
02 Communications - 8980023						
1004	Telephone Operator IV	14	0.5	26,021		
0907	Clerk V	11	3.0	125,940	3.0	131,478
1694	Transporter OFH	DC	0.5	15,975		
			4.0	\$167,936	3.0	\$131,478

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Transportation						
01 Patient Transportation - 8980024						
0048	Administrative Assistant III	16	0.5	31,907		
1694	Transporter OFH	DC	2.0	66,852	1.0	31,598
2133	Food Service Worker	DC	1.0	32,310	0.5	16,335
1695	Transporter OFH (As Required Not To Exceed)	DE	3.5	124,878	4.0	142,716
4781	Transportation Specialist Technician	11	0.5	20,665		
			7.5	\$276,612	5.5	\$190,649
11 Support Services						
02 Volunteer Services - 8980026						
1993	Volunteer Director III	18	0.5	26,621		
			0.5	\$26,621		
06 Interpreter Services - 8982050						
0853	Interpreter	14	2.0	91,483	1.0	46,705
			2.0	\$91,483	1.0	\$46,705
12 Medical Administration						
01 Medical Administration - 8980029						
1687	Assistant Administrator	23	0.5	42,101		
0048	Administrative Assistant III	16	0.5	29,117		
0936	Stenographer V	13	0.5	25,134	1.0	50,267
1727	Medical Director II-Chief Of Staff	K12	0.5	113,347		
			2.0	\$209,699	1.0	\$50,267
13 Medical & Long-term Care Services						
01 Department of Medicine - 8980030						
0936	Stenographer V	13	0.5	23,937		
1944	Nurse Epidemiologist	FE	0.5	52,211		
1649	Medical Division Chairman 12	K12	1.0	226,574		
1658	Attending Physician Senior 12	K12	1.0	250,000	1.0	250,000
1655	Attending Physician Senior 9	K09	0.5	103,210	1.0	182,774
1654	Attending Physician Senior 8	K08	1.0	210,693	1.0	214,961
1636	Attending Physician 6	K06	2.5	437,048		
1652	Attending Physician Senior 6	K06	2.2	396,385		
1634	Attending Physician 4	K04	1.5	222,267		
			10.7	\$1,922,325	3.0	\$647,735
15 Cardiology						
01 Cardiology - 8980032						
2090	Bio-Medical Technician	15	2.0	97,359	2.0	101,525
0935	Stenographer IV	11	0.5	20,870		
1841	Medical Laboratory Technician II	10	2.0	79,674	1.0	39,837
1646	Medical Division Chairman 9	K09	1.0	216,013	1.0	220,390
1634	Attending Physician 4	K04	1.0	148,178		
			6.5	\$562,094	4.0	\$361,752
16 Radiology						
01 Radiology - 8980033						
2134	Administrative Director-Dept Of Radiology (OFH)	20	1.0	73,838	1.0	75,335
2141	Special Procedures Technician	17	1.7	95,576	1.0	61,406
2077	Radiologic Technician	16	7.5	400,603	7.0	374,286
0935	Stenographer IV	11	1.5	64,000	1.0	43,826
1779	Medical Department Chairman-Radiology	K12	1.0	264,432	1.0	264,432
1654	Attending Physician Senior 8	K08	0.5	102,949		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			13.2	\$1,001,398	11.0	\$819,285
17 Pathology						
01 Pathology & Blood Bank - 8980034						
0047	Administrative Assistant II	14	1.0	53,970		
1842	Medical Laboratory Technician III	13	0.5	24,670		
1647	Medical Division Chairman 10	K10	0.5	115,002		
			2.0	\$193,642		
18 Clinical Laboratories						
01 Clinical Laboratories - 8980035						
1867	Director Of Clinical Laboratory	22	0.5	47,017		
1848	Blood Bank Supervisor	20	1.0	77,724		
5398	Clinical Laboratory Site Supervisor I	20	1.0	72,460	2.0	153,123
0047	Administrative Assistant II	14			1.0	53,970
1843	Medical Technologist I	14	4.5	222,077	4.0	200,455
1851	Biochemist I	14	1.0	51,694	1.0	52,939
1861	Microbiologist I	14	2.5	123,256	2.0	97,964
1842	Medical Laboratory Technician III	13	2.5	118,461	2.0	96,540
0907	Clerk V	11	1.0	41,740	1.0	42,855
1841	Medical Laboratory Technician II	10	2.0	76,501	2.0	77,107
1844	Medical Technologist II	T16	2.5	154,386	3.0	183,641
1852	Biochemist II	T16	1.0	59,834	1.0	59,834
			19.5	\$1,045,150	19.0	\$1,018,428
19 Clinical Neuroscience						
01 Clinical Neuroscience & EEG - 8980036						
0936	Stenographer V	13	0.5	25,134		
1636	Attending Physician 6	K06	1.0	177,079	2.0	354,158
1651	Attending Physician Senior 5	K05	1.5	243,903	1.0	162,602
			3.0	\$446,116	3.0	\$516,760
20 Rehabilitation Services						
01 Rehabilitation Administration - 8980037						
1708	Associate Administrator	24	0.5	57,047		
0047	Administrative Assistant II	14	0.5	25,700		
0907	Clerk V	11	0.5	21,913		
			1.5	\$104,660		
03 Physical Therapy - 8980038						
1932	Director Of Physical Therapy	23	0.5	52,051		
1931	Assistant Director Of Physical Therapy	21	1.0	88,569		
1930	Physical Therapy Supervisor	20	0.5	39,873	1.0	79,917
1928	Physical Therapist III	19	1.0	71,987	1.0	71,987
2035	Physical Therapist II	18	1.0	65,593	1.0	65,593
1914	Physical Therapy Assistant	14	3.0	156,420	1.0	52,939
0907	Clerk V	11	0.5	20,461		
1642	Attending Physician 12	K12	1.0	226,574	1.0	226,574
1933	Physical Therapy Aide	DE	0.5	17,840		
			9.0	\$739,368	5.0	\$497,010
04 Occupational Therapy - 8980039						
2039	Occupational Therapist II	18	1.0	64,150	1.0	65,593
2041	Occupational Therapist I	17	1.0	53,546	1.0	56,074
0936	Stenographer V	13	0.5	25,134		
1920	Occupational Therapy Assistant	13	2.0	97,091		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			4.5	\$239,921	2.0	\$121,667
06 Language, Speech & Hearing - 8980041						
1936	Director of Language Services	22	1.0	93,802	1.0	95,672
0051	Administrative Assistant V	20	0.5	40,455		
1940	Speech Language Pathologist II	19	1.0	76,946	1.0	76,946
1939	Speech-Language Pathologist I	17	1.0	62,787		
0935	Stenographer IV	11	0.5	21,913		
			4.0	\$295,903	2.0	\$172,618
07 Clinical Psychology - 8980042						
1615	Psychologist V	22	1.0	90,868	1.0	92,708
1607	Clinical Psychologist III	21	2.0	170,977	2.0	174,443
0935	Stenographer IV	11	0.5	20,461		
1618	Psychology Intern	10	1.5	42,537		
			5.0	\$324,843	3.0	\$267,151
08 Vocational Rehabilitation - 8980043						
2052	Assistant Director Of Occupational Therapy	20	1.0	80,224	1.0	81,782
2041	Occupational Therapist I	17	0.5	30,383		
2057	Activity Therapist II	17	1.0	66,934		
0907	Clerk V	11	0.5	20,461		
			3.0	\$198,002	1.0	\$81,782
21 Physical Medicine						
01 Physiatry - 8980044						
1546	Substance Abuse Counselor I	14	0.5	16,915		
1636	Attending Physician 6	K06	0.5	88,540	1.0	177,079
1652	Attending Physician Senior 6	K06	1.0	177,080		
			2.0	\$282,535	1.0	\$177,079
22 Emergency Services						
01 Nursing ER - 8980045						
5392	Nurse Manager - ER	NS1			1.0	88,066
1941	Clinical Nurse I	FA	17.0	1,327,563	17.0	1,224,271
1942	Clinical Nurse II	FB	4.5	385,555	6.0	456,218
3991	Advanced Practice Nurse - Clinical Nurse Specialist	FF	1.0	103,428	1.0	103,428
1956	Assistant Divisional Nursing Director	NS2	1.0	86,773		
1696	Certified Nursing Assistant	DC	1.0	34,152	1.0	31,949
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	0.5	17,841	1.0	35,678
4828	Ward Clerk	CF	1.5	50,379	6.0	208,423
			26.5	\$2,005,691	33.0	\$2,148,033
02 Emergency Room - 8980046						
1816	Physician Assistant I	22	2.5	192,308	3.0	233,133
1639	Attending Physician 9	K09	1.0	220,355	1.0	220,356
1636	Attending Physician 6	K06			4.0	655,484
1652	Attending Physician Senior 6	K06	1.0	177,079	1.0	177,079
1634	Attending Physician 4	K04	4.5	650,136	2.0	246,348
			9.0	\$1,239,878	11.0	\$1,532,400
03 Employee Health Service - 8980047						
3990	Advanced Practice Nurse - Nurse Practitioner	FF	0.5	46,440		
1966	Licensed Practical Nurse II	PN2	0.5	24,988		
1637	Attending Physician 7	K07	0.5	93,878		
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	0.5	17,840		
			2.0	\$183,146		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
23 Surgery						
01 Nursing - Operating Room - 8980048						
1941	Clinical Nurse I	FA	3.0	246,333	2.0	106,322
1942	Clinical Nurse II	FB	2.0	172,100	1.0	86,050
1696	Certified Nursing Assistant	DC	0.5	17,076	1.0	34,152
4828	Ward Clerk	CF	1.0	36,163	1.0	36,163
			6.5	\$471,672	5.0	\$262,687
02 Surgery/Anesthesiology - 8980049						
1658	Attending Physician Senior 12	K12	0.5	125,000		
1640	Attending Physician 10	K10	1.0	234,808		
			1.5	\$359,808		
03 Surgery/General - 8981605						
0050	Administrative Assistant IV	18	0.5	27,910		
1655	Attending Physician Senior 9	K09	0.7	162,724		
			1.2	\$190,634		
06 Ophthalmology - 8980114						
1635	Attending Physician 5	K05	1.0	145,388		
			1.0	\$145,388		
08 Surgery/Podiatry - 8981693						
0050	Administrative Assistant IV	18			1.0	56,683
2066	Podiatrist Resident	JO	3.0	112,035	3.0	112,035
1640	Attending Physician 10	K10	2.0	438,540	2.0	418,449
			5.0	\$550,575	6.0	\$587,167
11 REGIONAL OUTPATIENT CENTER - 8981606						
0253	Business Manager III	22	1.0	88,665		
1843	Medical Technologist I	14	0.5	26,470		
1941	Clinical Nurse I	FA			1.0	82,111
1942	Clinical Nurse II	FB			3.0	258,150
1655	Attending Physician Senior 9	K09	0.5	110,178		
5430	Certified Medical Assistant	10	5.0	155,260	4.0	99,724
			7.0	\$380,573	8.0	\$439,985
24 Respiratory Therapy						
01 Respiratory Care - 8980054						
1986	Director Of Respiratory Therapy	22	0.5	44,788		
1985	Respiratory Therapy Supervisor	18	1.5	99,327		
2036	Respiratory Therapist	16	7.0	425,918	1.0	60,845
0936	Stenographer V	13	0.5	25,134		
			9.5	\$595,167	1.0	\$60,845
26 Central Sterile Supply						
01 Central Sterile Supply - 8982001						
4776	Supply Clerk/Central Sterile	DC	2.0	67,789		
1251	Supply Clerk	DB	1.0	32,888		
1230	Supply Clerk Leadman-OFH	DF	0.5	18,082		
2071	Attendant Patient Care (As Required-Not To Exceed)	DE	1.0	35,680		
4780	Sterile Processing Technician	11	3.0	115,710	2.0	78,371
			7.5	\$270,149	2.0	\$78,371
27 Nursing - General Services						
01 Nursing Administration - 8980057						
0050	Administrative Assistant IV	18	1.0	68,283	1.0	68,283
0048	Administrative Assistant III	16	1.0	60,181	1.0	62,369

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0936	Stenographer V	13	1.0	49,071		
0907	Clerk V	11	3.0	125,357		
1723	Associate Administrator Of Nursing Service	NS5	0.5	64,500		
1722	Associate Director Of Nursing Service	NS4	1.0	117,585	1.0	117,610
1957	Divisional Nursing Director	NS3	0.5	55,224		
1950	Nurse Coordinator	NS1	1.5	132,933		
1954	Tour Supervisor	NS1	3.0	268,507		
1696	Certified Nursing Assistant	DC	0.5	17,076		
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	35,680		
			14.0	\$994,397	3.0	\$248,262
02 Clinical Practice - 8980058						
0936	Stenographer V	13	0.5	25,134		
			0.5	\$25,134		
28 Nursing-acute						
01 Nursing-ICU - 8980063						
1941	Clinical Nurse I	FA	7.0	572,396		
1942	Clinical Nurse II	FB	1.5	129,075		
1956	Assistant Divisional Nursing Director	NS2	0.5	46,146		
1696	Certified Nursing Assistant	DC	1.0	34,152		
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	0.5	17,840	1.0	35,678
4828	Ward Clerk	CF	1.5	50,379		
			12.0	\$849,988	1.0	\$35,678
02 Nursing-J12 - 8982003						
1941	Clinical Nurse I	FA	11.0	850,509		
1942	Clinical Nurse II	FB	2.5	215,125		
1950	Nurse Coordinator	NS1	0.5	45,798		
1696	Certified Nursing Assistant	DC	6.5	233,925	1.0	34,152
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	0.5	17,840		
4828	Ward Clerk	CF	3.0	122,714		
			24.0	\$1,485,911	1.0	\$34,152
03 Nursing-J11 - 8982004						
1941	Clinical Nurse I	FA	2.0	164,224		
1942	Clinical Nurse II	FB	1.5	129,075		
1966	Licensed Practical Nurse II	PN2	2.5	122,985		
1696	Certified Nursing Assistant	DC	1.5	85,003	1.0	34,152
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	35,680	1.0	35,678
4828	Ward Clerk	CF	3.5	123,466		
			12.0	\$660,433	2.0	\$69,830
04 Nursing J21-J22 - 8982005						
1941	Clinical Nurse I	FA	8.5	662,333		
1942	Clinical Nurse II	FB	1.5	128,240		
1696	Certified Nursing Assistant	DC	5.5	203,846	2.0	68,304
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	1.0	35,680	1.0	35,678
4828	Ward Clerk	CF	2.5	84,642		
			19.0	\$1,114,741	3.0	\$103,982
07 Nursing - Day Surgery - 8982045						
1941	Clinical Nurse I	FA	0.8	65,689	2.0	135,272
			0.8	\$65,689	2.0	\$135,272
09 Nursing - Oncology Clinic - 8982047						
1943	Nurse Clinician	FC	0.5	45,188		
			0.5	\$45,188		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
10 Nursing - Medical Surgical Endoscopy - 8982048						
1941	Clinical Nurse I	FA			3.0	246,333
					3.0	\$246,333
29 Nursing-rehabilitation						
02 Nursing-Rehabilitation - 8980064						
1941	Clinical Nurse I	FA	6.0	487,604		
1942	Clinical Nurse II	FB	1.5	129,075		
1950	Nurse Coordinator	NS1	0.5	38,486		
1696	Certified Nursing Assistant	DC	7.0	233,219	2.0	68,304
1697	Certified Nursing Assistant (As Required Not to Exceed)	DE	2.0	71,360		
4828	Ward Clerk	CF	1.0	36,163		
			18.0	\$995,907	2.0	\$68,304
32 Heating & Operating						
01 Heating & Operating - 8980068						
2451	Operating Engineer I	X	9.0	743,742	9.0	743,742
2452	Operating Engineer II	X	2.0	173,970	2.0	173,970
2445	Mechanical Assistant	X	7.0	474,802	4.0	271,312
			18.0	\$1,392,514	15.0	\$1,189,024
33 Environmental Services						
01 Environmental Services - 8982020						
2420	Building Service Supervisor	12	3.5	160,929	2.0	93,876
0907	Clerk V	11	0.5	25,134		
2133	Food Service Worker	DC	1.5	51,228	2.0	72,326
2148	Building Service Worker - OFH	DF	38.5	1,379,652	41.0	1,473,324
			44.0	\$1,616,943	45.0	\$1,639,526
34 Dietary						
01 Dietary - 8982022						
0051	Administrative Assistant V	20	0.5	27,484		
5310	Nutritional Support Dietitian IV-OFH	20	1.0	84,849		
2138	Dietitian III	18	1.0	70,114		
2137	Dietitian II	16	2.0	117,318		
2122	Chef II	14	1.0	53,970		
0142	Accountant II	13	0.5	25,134		
2129	Food Service Worker IV	12	1.0	46,938		
0907	Clerk V	11	0.5	21,913		
2116	Food Service Supervisor	11	1.5	65,739		
2133	Food Service Worker	DC	8.5	289,554	5.0	170,760
1230	Supply Clerk Leadman-OFH	DF	1.0	36,164		
2125	Cook	DK	2.0	80,618		
			20.5	\$919,795	5.0	\$170,760
35 Physical Plant						
01 Physical Plant Administration - 8980071						
5200	Health Systems Emergency Management Coordinator	20	1.0	58,407	1.0	59,590
0251	Business Manager I	18	1.0	65,407	1.0	71,696
0936	Stenographer V	13	1.0	50,268		
0907	Clerk V	11	1.0	43,826		
			4.0	\$217,908	2.0	\$131,286
36 Public Safety & Security						
01 Public Safety & Security - 8980073						
2407	Director Of Security II	22	1.0	76,990		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4100	Investigator II (OFH)	HS3	1.0	61,614	2.0	123,655
2464	Public Safety Officer II (OFH)	HS2	3.0	147,835	3.0	148,870
2459	Public Safety Officer I (OFH)	HS1	18.0	737,394	14.0	568,414
4809	Assistant Director of Security	20	0.5	35,891		
2418	Hospital Security Officer III	16	1.5	82,458	2.0	115,720
0907	Clerk V	11	0.5	21,913		
			25.5	\$1,164,095	21.0	\$956,659
37 Skilled Trades						
01 Skilled Trades - Administration - 8980074						
2316	Supervisor of Mechanics II	22	1.0	81,407		
			1.0	\$81,407		
03 Carpenters - 8980075						
2317	Carpenter	X	5.0	424,005	5.0	424,005
			5.0	\$424,005	5.0	\$424,005
04 Electricians - 8980076						
2326	Electrician Foreman	X	1.0	89,440	1.0	89,440
2324	Electrician	X	3.0	252,097	2.0	168,064
			4.0	\$341,537	3.0	\$257,504
05 Electrical Equipment Control - 8980077						
2390	Biomedical Electrical Technician	X	3.0	252,096	3.0	252,096
			3.0	\$252,096	3.0	\$252,096
07 Laborers - 8980079						
2392	Laborer	X	1.0	73,216	1.0	73,216
			1.0	\$73,216	1.0	\$73,216
08 Machinists - 8980080						
2331	Machinist	X	3.0	269,319	3.0	269,319
			3.0	\$269,319	3.0	\$269,319
09 Painters - 8980081						
2356	Painter Foreman	X	1.0	88,920		
2354	Painter	X	5.0	395,200	5.0	395,200
			6.0	\$484,120	5.0	\$395,200
11 Plumbers - 8980082						
2350	Plumber	X	2.0	183,040	2.0	183,040
			2.0	\$183,040	2.0	\$183,040
12 Steamfitters - 8980083						
2344	Steamfitter	X	3.0	269,256	3.0	269,256
			3.0	\$269,256	3.0	\$269,256
15 Grounds - 8980084						
2401	Assistant Director Environmental Services	19	1.0	73,946	1.0	73,961
2420	Building Service Supervisor	12	0.5	23,469		
1698	Recreational Therapy Aide	10	1.0	39,837	1.0	39,837
2130	Groundskeeper	DF	5.5	197,734	6.0	216,978
			8.0	\$334,986	8.0	\$330,776
17 Motor Pool - 8980085						
2381	Motor Vehicle Driver I	X	5.5	387,244	5.0	352,040
			5.5	\$387,244	5.0	\$352,040
Total Salaries and Positions			509.9	\$33,432,506	337.5	\$21,509,233
Turnover Adjustment						(48,746)
Operating Funds Total			509.9	\$33,432,506	337.5	\$21,460,487

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 898 - OAK FOREST HOSPITAL OF COOK COUNTY

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	50.5	4,076,347	45.0	3,664,700
T16	3.5	214,220	4.0	243,475
PN2	3.0	147,973		
NS5	0.5	64,500		
NS4	1.0	117,585	1.0	117,610
NS3	1.0	110,448		
NS2	1.5	132,919		
NS1	5.5	485,724	1.0	88,066
K12	5.0	1,205,927	3.0	741,006
K10	3.5	788,350	2.0	418,449
K09	3.7	812,480	3.0	623,520
K08	1.5	313,642	1.0	214,961
K07	0.5	93,878		
K06	8.2	1,453,211	8.0	1,363,800
K05	2.5	389,291	1.0	162,602
K04	7.0	1,020,581	2.0	246,348
JO	3.0	112,035	3.0	112,035
HS3	1.0	61,614	2.0	123,655
HS2	3.0	147,835	3.0	148,870
HS1	18.0	737,394	14.0	568,414
FF	1.5	149,868	1.0	103,428
FE	0.5	52,211		
FC	0.5	45,188		
FB	15.0	1,288,245	10.0	800,418
FA	55.3	4,376,651	25.0	1,794,309
DK	2.0	80,618		
DF	47.5	1,704,224	48.0	1,726,465
DE	12.0	428,159	8.0	285,428
DC	39.0	1,382,157	16.5	562,032
DB	1.0	32,888		
CF	14.0	503,906	7.0	244,586
24	2.5	332,261	2.0	275,213
23	2.5	236,865	1.0	94,578
22	9.5	809,891	7.0	607,906
21	3.5	301,699	2.0	174,443
20	11.5	831,967	7.0	531,799
19	3.0	222,879	3.0	222,894
18	12.0	785,342	8.0	534,770
17	6.7	402,699	3.0	178,886
16	26.5	1,533,318	16.0	917,941
15	7.0	379,207	6.0	328,921
14	30.5	1,540,612	20.0	1,024,845
13	13.0	633,983	4.0	197,075
12	12.5	577,534	8.0	375,503
11	46.0	1,920,371	34.0	1,433,777
10	11.5	393,809	8.0	256,505
Total Salaries and Positions	509.9	\$33,432,506	337.5	\$21,509,233
Turnover Adjustment				(48,746)
Operating Funds Total	509.9	\$33,432,506	337.5	\$21,460,487

DEPARTMENT OVERVIEW

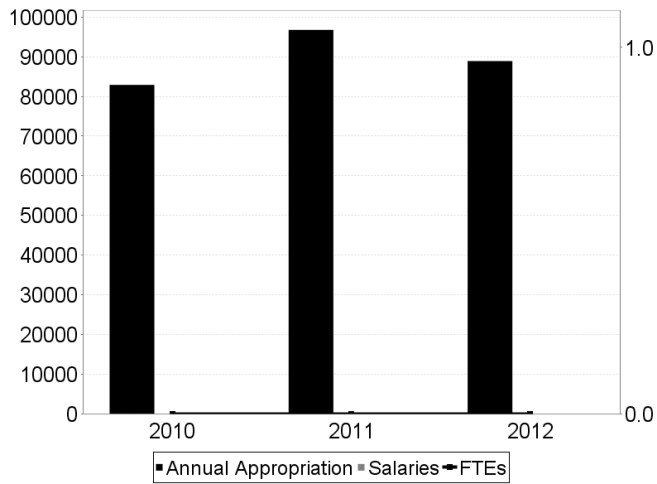
899 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Mission

Department 899, Health Fund/Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Bureau of Health Services.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	82,895.1	96,755.5	88,902.1
Total	82,895.1	96,755.5	88,902.1
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 899 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - HEALTH

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
170/501510	Mandatory Medicare Costs	5,934,067.94	7,135,516	7,499,191	363,675
172/501540	Workers' Compensation	2,699,003.71	4,000,000	3,600,000	(400,000)
175/501590	Life Insurance Program	1,005,282.67	1,746,759	1,223,825	(522,934)
176/501610	Health Insurance	61,994,442.27	66,872,614	72,000,000	5,127,386
177/501640	Dental Insurance Plan	2,969,492.65	3,433,817	2,212,341	(1,221,476)
178/501660	Unemployment Compensation	1,181,198.81			
179/501690	Vision Care Insurance	725,742.13	1,242,831	663,930	(578,901)
182/501750	Employee Tuition Refund	4,995.47			
Personal Services Total		76,514,225.65	84,431,537	87,199,287	2,767,750
Contractual Services					
220/520150	Communication Services	1,373,058.66	1,694,000	2,063,000	369,000
Contractual Services Total		1,373,058.66	1,694,000	2,063,000	369,000
Contingency and Special Purposes					
814/580380	Appropriation Adjustments		(11,108,237)	(30,360,199)	(19,251,962)
826/580010	Reserve for Claims	32,180,895.86	35,529,000	30,000,000	(5,529,000)
Contingency and Special Purposes Total		32,180,895.86	24,420,763	(360,199)	(24,780,962)
Operating Funds Total		110,068,180.17	110,546,300	88,902,088	(21,644,212)

DEPARTMENT OVERVIEW

544 LEAD POISONING PREVENTION FUND

Mission

To reduce the danger of lead-based paint in Cook County dwellings.

Mandates and Key Initiatives

- Prevent Lead Poisoning by lead abatement and mitigation in Cook County.
- Educate residents as to the dangers of lead-based paint.
- Disseminate lead-poisoning prevention materials to residents of lead mitigated dwellings.
- Coordinate the removal of lead paint from residences with local governments and community groups.

Discussion of 2011 Activities and 2012 Initiatives

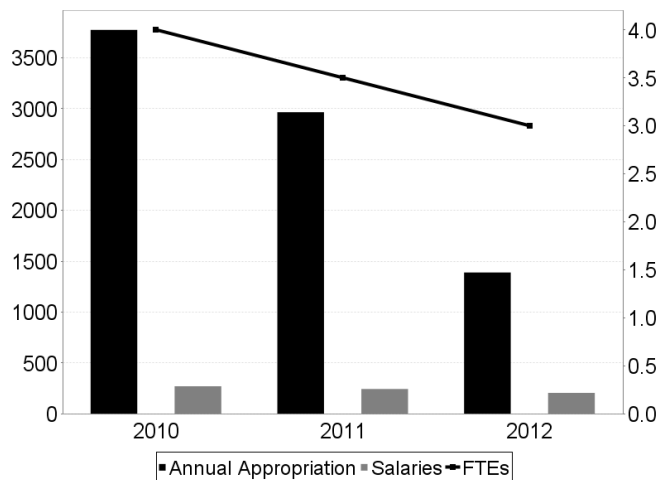
Lead Poisoning is the presence of too much lead in the body. It is caused by exposure to lead that is either eaten or breathed, in the form of dust. Children with elevated lead levels may suffer from learning disabilities, mental retardation, behavioral problems, lowered IQ, stunted growth, and hearing impairment. Lead-based paint continues to be a source of lead exposure in private residences and requires abatement and mitigation to reduce the impact.

The Lead Poisoning Prevention Fund was created through the Torrens Fund Legislation. The Cook County Department of Public Health has made grants available with this fund to the City of Chicago, the City of Evanston, and the Community and Economic Development Association of Cook County (CEDA) for lead-based paint mitigation and abatement. These funds have been used to help prevent lead poisoning among the population of Cook County.

S.T.A.R. Goals/Key Performance Indicators

- Increased the number of lead-safe dwellings in Chicago, Evanston and other suburban Cook County communities through abatement and mitigation activities in approximately 40 private residences.
- Provided education on lead-safe work practices and related policies to over 90 local building municipal officials.
- Provided education on prevention of lead poisoning to over 250 residents.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	3,775.2	2,965.6	1,389.0
Total	3,775.2	2,965.6	1,389.0
	Adopted	Adopted	Adopted
FTE Positions	4.0	3.5	3.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	163,648.41	228,051	204,693	(23,358)
120/501210	Overtime Compensation		1,000		(1,000)
170/501510	Mandatory Medicare Costs	2,317.61	3,526	3,162	(364)
174/501570	Pension			22,494	22,494
175/501590	Life Insurance Program	450.93	786	510	(276)
176/501610	Health Insurance	34,426.55	36,504	38,203	1,699
177/501640	Dental Insurance Plan	339.12	724	340	(384)
179/501690	Vision Care Insurance	137.64	409	190	(219)
183/501770	Seminars for Professional Employees		3,000	3,000	
186/501860	Training Programs for Staff Personnel		1,600	1,600	
190/501970	Transportation and Other Travel Expenses for Employees	3,811.19	10,000	10,000	
Personal Services Total		205,131.45	285,600	284,192	(1,408)
Contractual Services					
215/520050	Scavenger Services		500	500	
225/520260	Postage		500	500	
240/520490	External Graphics and Reproduction Services		500		(500)
241/520491	Internal Graphics and Reproduction Services			500	500
246/520650	Imaging of Records		25,000	25,000	
260/520830	Professional and Managerial Services	807,276.00	2,584,000	1,050,000	(1,534,000)
Contractual Services Total		807,276.00	2,610,500	1,076,500	(1,534,000)
Supplies and Materials					
350/530600	Office Supplies	60.00	800	2,500	1,700
353/530640	Books, Periodicals, Publications, Archives and Data Services		500	500	
355/530700	Photographic and Reproduction Supplies		500	500	
388/531650	Computer Operation Supplies	422.99	5,000	5,000	
Supplies and Materials Total		482.99	6,800	8,500	1,700
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	1,000	(25,000)
Contingency and Special Purposes					
880/580220	Institutional Memberships & Fees		3,000	3,000	
883/580260	Cook County Administration	33,652.00	33,652	15,765	(17,887)
Contingency and Special Purposes Total		33,652.00	36,652	18,765	(17,887)
Operating Funds Total		1,046,542.44	2,965,552	1,388,957	(1,576,595)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Lead Poisoning Prevention Fund						
01 Administration - 5440101						
0028	Program Manager	24	0.5	51,902	1.0	92,019
2114	Epidemiologist IV	20	1.0	69,319		1
2024	Public Health Educator III	19	1.0	68,553	1.0	71,467
2023	Public Health Educator II	17		1		1
2028	Sanitarian II	16	1.0	53,205	1.0	54,428
			3.5	\$242,980	3.0	\$217,916
Total Salaries and Positions			3.5	\$242,980	3.0	\$217,916
Turnover Adjustment						(13,223)
Operating Funds Total			3.5	\$242,980	3.0	\$204,693

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 544 - LEAD POISONING PREVENTION FUND

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	0.5	51,902	1.0	92,019
20	1.0	69,319		1
19	1.0	68,553	1.0	71,467
17		1		1
16	1.0	53,205	1.0	54,428
Total Salaries and Positions	3.5	\$242,980	3.0	\$217,916
Turnover Adjustment				(13,223)
Operating Funds Total	3.5	\$242,980	3.0	\$204,693

DEPARTMENT OVERVIEW
564 TB SANITARIUM DISTRICT

Mission

To prevent, diagnose, treat, and care for all persons afflicted with tuberculosis who are residents of suburban Cook County.

Mandates and Key Initiatives

- Education about tuberculosis disease and its transmission.
- Screening/testing residents for tuberculosis.
- Treatment and case management of residents diagnosed with tuberculosis.
- Active surveillance to control and prevent the spread of tuberculosis.
- Reduce incidence of tuberculosis

Discussion of 2011 Activities and 2012 Initiatives

Tuberculosis (TB) is an infection caused by the bacterium Mycobacterium tuberculosis, which most commonly affects the lungs (pulmonary TB) but can affect the central nervous system (meningitis), lymphatic system, circulatory system (miliary/disseminated TB), genitourinary system, bones and joints.

The Cook County Department of Public Health (CCDPH) is the state certified public health agency for suburban Cook County for tuberculosis (TB) prevention, care, control, and treatment. CCPDH serves the people of its jurisdiction from three offices (North – Des Plaines, West – Forest Park, and South – Harvey), as well as selected community and mobile sites.

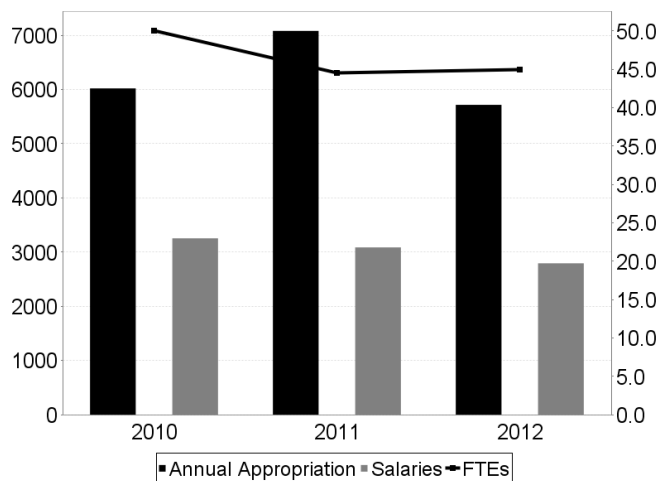
The TB program provides education, screening/ testing, clinical management, case management and other services aimed at the prevention, detection and treatment of TB.

S.T.A.R. Goals/Key Performance Indicators

- Administered nearly 7,500 TB screening tests at the three CCDPH clinics located in Des Plaines, Forest Park and Harvey.
- Utilized the Illinois-National Electronic Database Surveillance System (INEDSS), an electronic database to monitor suspected and confirmed TB cases; tracked results of all contacts to facilitate screening to TB infection.
- Maintained and utilized the tracking system for latent tuberculosis cases.
- Conducted 107 contact investigations and reached out to more than 700 contacts of active TB cases.
- Treated 93 new active tuberculosis cases and 650 new latent TB cases
- Maintained partnerships with over thirty community-based organizations and other provider groups.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	6,019.1	7,079.8	5,715.9
Total	6,019.1	7,079.8	5,715.9
	Adopted	Adopted	Adopted

FTE Positions	50.0	44.5	45.0
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DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,373,576.49	3,085,886	2,792,484	(293,402)
119/501190	Scheduled Salary Adjustment		12,172		(12,172)
120/501210	Overtime Compensation	1,933.72	25,001	25,001	
133/501360	Per Diem Personnel	325,210.31	407,073	378,943	(28,130)
170/501510	Mandatory Medicare Costs	38,500.08	34,962	43,110	8,148
174/501570	Pension			321,923	321,923
175/501590	Life Insurance Program	6,120.13	8,733	6,925	(1,808)
176/501610	Health Insurance	470,605.90	487,020	600,938	113,918
177/501640	Dental Insurance Plan	17,052.04	18,819	21,407	2,588
179/501690	Vision Care Insurance	5,211.71	4,030	4,879	849
182/501750	Employee Tuition Refund	1,901.65	2,500	2,500	
183/501770	Seminars for Professional Employees		3,000	3,000	
186/501860	Training Programs for Staff Personnel		3,000	3,000	
190/501970	Transportation and Other Travel Expenses for Employees	41,160.99	40,000	40,000	
Personal Services Total		3,281,273.02	4,132,196	4,244,110	111,914
Contractual Services					
215/520050	Scavenger Services	31,746.80	30,000	40,000	10,000
220/520150	Communication Services	20,136.85	20,000	20,000	
225/520260	Postage	20,000.00	20,000	20,000	
228/520280	Delivery Services	16,596.26	20,000	20,000	
235/520390	Contractual Maintenance Services	17,800.00	20,000	20,000	
237/520470	Services for Minors or the Indigent		20,000	5,000	(15,000)
240/520490	External Graphics and Reproduction Services	958.00	5,000	5,000	
245/520610	Advertising For Specific Purposes		2,000	2,000	
246/520650	Imaging of Records	1,447.97	100,000	100,000	
260/520830	Professional and Managerial Services	39,401.00	75,000	75,000	
272/521050	Medical Consultation Services	25,000.00	25,000	5,000	(20,000)
278/521200	Laboratory Related Services	33,300.00	175,000	175,000	
Contractual Services Total		206,386.88	512,000	487,000	(25,000)
Supplies and Materials					
310/530010	Food Supplies	2,000.00	2,000	2,000	
330/530160	Household, Laundry, Cleaning and Personal Care Supplies		7,000	7,000	
333/530270	Institutional Supplies	7,898.75	7,000	7,000	
350/530600	Office Supplies	46,472.03	50,000	50,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services		3,600	3,600	
355/530700	Photographic and Reproduction Supplies	10,000.00	10,000	10,000	
360/530790	Medical, Dental, and Laboratory and Supplies	31,599.24	75,000	75,000	
361/530910	Pharmaceutical Supplies	20,000.00	20,000	20,000	
367/531500	X-ray (Radiology)Supplies	5,301.30	30,000	30,000	
388/531650	Computer Operation Supplies	8,000.00	88,355	25,000	(63,355)
Supplies and Materials Total		131,271.32	292,955	229,600	(63,355)
Operations and Maintenance					
402/540030	Water and Sewer	11,996.94	10,000	15,000	5,000
410/540050	Electricity	43,483.34	36,024	32,753	(3,271)
422/540070	Gas	22,847.62	29,876	15,522	(14,354)
440/540130	Maintenance and Repair of Office Equipment	481.65	10,000	10,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software		10,000	10,000	
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	32,180.00	75,000	15,752	(59,248)
444/540250	Maintenance and Repair of Automotive Equipment	17,132.40	20,000	20,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
445/540290 Operation of Automotive Equipment	1,508.35	10,000	10,000	
450/540350 Maintenance and Repair of Plant Equipment	8,588.11	100,000	10,000	(90,000)
461/540370 Maintenance of Facilities	15,391.44	30,000	30,000	
Operations and Maintenance Total	153,609.85	330,900	169,027	(161,873)
<u>Capital Equipment and Improvements</u>				
549/560610 Vehicle Purchase		50,000		(50,000)
579/560450 Computer Equipment	659.00	60,000		(60,000)
599/567510 Reimbursement for Capital Equipment			138,500	138,500
Capital Equipment and Improvements Total	659.00	110,000	138,500	28,500
<u>Rental and Leasing</u>				
630/550010 Rental of Office Equipment	2,915.00	2,915		(2,915)
630/550018 County Wide Canon Photocopier Lease			2,216	2,216
Rental and Leasing Total	2,915.00	2,915	2,216	(699)
<u>Contingency and Special Purposes</u>				
818/580033 Reimbursement to Designated Fund		857,973		(857,973)
880/580220 Institutional Memberships & Fees	3,605.00	15,000	15,000	
883/580260 Cook County Administration	1,652,608.00	825,812	430,462	(395,350)
Contingency and Special Purposes Total	1,656,213.00	1,698,785	445,462	(1,253,323)
Operating Funds Total	5,432,328.07	7,079,751	5,715,915	(1,363,836)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 TB Sanitarium District - Administration						
01 Administration - 5640101						
2030	Public Health Deputy Director	24	0.8	151,917		1
2177	Personnel Director II	23	1.0	86,844	1.0	88,607
4165	Legal Counsel	22		1		1
0251	Business Manager I	18	1.0	60,807	1.0	62,496
0048	Administrative Assistant III	16	0.5	19,049		1
			3.3	\$318,618	2.0	\$151,106
02 Finance						
01 Finance - 5640201						
0112	Director of Financial Control III	23	1.0	97,515	1.0	99,490
			1.0	\$97,515	1.0	\$99,490
03 TB Information Systems						
02 TB Information Systems - 5640301						
2168	Director Of Information Systems	24	1.0	95,000	1.0	95,000
1111	Systems Analyst II	18	1.0	68,092	1.0	68,283
			2.0	\$163,092	2.0	\$163,283
04 TB Medical Services						
02 TB CD Control & Surveillance - 5640402						
0028	Program Manager	24	1.0	92,060	1.0	92,060
2024	Public Health Educator III	19	1.0	69,600	1.0	72,140
2023	Public Health Educator II	17	1.0	59,235	1.0	61,397
			3.0	\$220,895	3.0	\$225,597
03 Radiology - 5640403						
0423	Director of Diagnostic Imaging-Radiology	24	1.0	75,208	1.0	75,208
2190	X-Ray Technician II	16	1.0	59,399	1.0	59,399
2077	Radiologic Technician	16	1.0	52,797	1.0	52,797
			3.0	\$187,404	3.0	\$187,404
04 TB Clinical Services - 5640404						
0047	Administrative Assistant II	14	1.0	45,331	1.0	47,044
1639	Attending Physician 9	K09	0.5	88,078		
1638	Attending Physician 8	K08			1.0	161,835
			1.5	\$133,409	2.0	\$208,879
05 Maintenance & Physical Plant Support						
01 Maintenance & Physical Plant Support - 5640501						
2085	Director Of Plant Operations	24	1.0	87,000	1.0	87,000
2576	Maintenance Superintendent II	F22	1.0	94,605	1.0	96,521
2413	Janitor III	X10	1.0	35,771		
2412	Janitor II	X09	1.0	32,215		
5501	Public Health Janitor III	13			1.0	47,874
5485	Public Health Janitor II	11			1.0	40,922
			4.0	\$249,591	4.0	\$272,317
06 Medical Records						
01 Medical Records - 5640601						
2012	Director Of Medical Records Library II	23	0.8	64,742	1.0	66,606
2009	Medical Records Supervisor II	15	1.0	53,319	1.0	52,797
0047	Administrative Assistant II	14		1		1
2011	Medical Records Technician Senior	14	2.0	94,806	2.0	96,549
2010	Medical Records Technician	11	2.0	81,118	1.0	39,827
4080	Clerk IV (Public Health)	10	1.0	38,907	2.0	76,288

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 564 - TB SANITARIUM DISTRICT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09	1.0	35,611		
1944	Nurse Epidemiologist	FE	1.0	104,417	2.0	167,787
			8.8	\$472,921	9.0	\$499,855
07 Nursing						
01 TB Nursing - DOT Support - 5640701						
0050	Administrative Assistant IV	18	1.0	60,354	1.0	61,564
0640	Investigator III	18	1.0	63,450	1.0	65,766
1966	Licensed Practical Nurse II	PN2	1.8	87,546	2.0	79,468
			3.8	\$211,350	4.0	\$206,798
02 TB Nursing - 5640702						
1514	Caseworker IV	17	1.0	60,824	1.0	62,496
4080	Clerk IV (Public Health)	10	1.0	37,122	1.0	37,122
1951	Registered Nurse I	FA	7.8	612,759	8.0	615,542
1973	Public Health Nurse III	FE	1.0	84,351	1.0	63,366
1974	Public Health Nurse IV	FF	1.0	86,629	1.0	88,333
1966	Licensed Practical Nurse II	PN2	2.3	149,406	3.0	89,964
			14.1	\$1,031,091	15.0	\$956,823
Total Salaries and Positions			44.5	\$3,085,886	45.0	\$2,971,552
Turnover Adjustment						(179,068)
Operating Funds Total			44.5	\$3,085,886	45.0	\$2,792,484

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 564 - TB SANITARIUM DISTRICT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X10	1.0	35,771		
X09	1.0	32,215		
PN2	4.1	236,952	5.0	169,432
K09	0.5	88,078		
K08			1.0	161,835
FF	1.0	86,629	1.0	88,333
FE	2.0	188,768	3.0	231,153
FA	7.8	612,759	8.0	615,542
F22	1.0	94,605	1.0	96,521
24	4.8	501,185	4.0	349,269
23	2.8	249,101	3.0	254,703
22		1		1
19	1.0	69,600	1.0	72,140
18	4.0	252,703	4.0	258,109
17	2.0	120,059	2.0	123,893
16	2.5	131,245	2.0	112,197
15	1.0	53,319	1.0	52,797
14	3.0	140,138	3.0	143,594
13			1.0	47,874
11	2.0	81,118	2.0	80,749
10	2.0	76,029	3.0	113,410
09	1.0	35,611		
Total Salaries and Positions	44.5	\$3,085,886	45.0	\$2,971,552
Turnover Adjustment				(179,068)
Operating Funds Total	44.5	\$3,085,886	45.0	\$2,792,484



SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
 - Distribution By Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade

032 - Department of Human Resources

E - 4

019 - Employee Appeals Board

E - 9

BUREAU SUMMARY
 BUREAU OF HUMAN RESOURCES

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
032 - Department of Human Resources	2,941,557.51	2,941,557	2,998,748	57,191
019 - Employee Appeals Board	154,511.39	168,513	148,510	(20,003)
Corporate Fund Total	3,096,068.90	3,110,070	3,147,258	37,188
General Fund Total	3,096,068.90	3,110,070	3,147,258	37,188
Total Appropriations	3,096,068.90	3,110,070	3,147,258	37,188

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
032 - Department of Human Resources	39.8	38.0	(1.8)
Corporate Fund Total	39.8	38.0	(1.8)
General Fund Total	39.8	38.0	(1.8)
Total Positions	39.8	38.0	(1.8)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF HUMAN RESOURCES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(9,708)	(9,708)
110/501010 Salaries and Wages of Regular Employees	2,768,141.63	2,709,583	3,013,871	304,288
133/501360 Per Diem Personnel	142,676.73	202,029	181,789	(20,240)
155/501420 Medical Practitioners As Required	3,204.32	3,204		(3,204)
185/501810 Professional and Technical Membership Fees	190.00	250	250	
186/501860 Training Programs for Staff Personnel	6,438.00	7,798	5,952	(1,846)
190/501970 Transportation and Other Travel Expenses for Employees	4,103.11	8,000	5,037	(2,963)
Personal Services Total	2,924,753.79	2,930,864	3,197,191	266,327
Contractual Services				
220/520150 Communication Services			5,686	5,686
225/520260 Postage	844.98	3,346	3,346	
228/520280 Delivery Services	105.16	384	384	
240/520490 External Graphics and Reproduction Services	6,027.60	6,267	251	(6,016)
241/520491 Internal Graphics and Reproduction Services			997	997
245/520610 Advertising For Specific Purposes	419.00	496	496	
260/520830 Professional and Managerial Services	30,729.18	34,667	34,667	
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	6,172.00	4,775	5,000	225
272/521050 Medical Consultation Services	1,015.52	3,805	3,805	
278/521200 Laboratory Related Services	10,081.28	10,081	7,386	(2,695)
Contractual Services Total	55,394.72	63,821	62,018	(1,803)
Supplies and Materials				
350/530600 Office Supplies	14,941.03	22,516	22,516	
353/530640 Books, Periodicals, Publications, Archives and Data Services	912.22	971	971	
355/530700 Photographic and Reproduction Supplies	1,922.00	2,397	2,397	
360/530790 Medical, Dental, and Laboratory and Supplies	29,001.40	32,677	32,677	
388/531650 Computer Operation Supplies	1,038.53	3,359	3,359	
Supplies and Materials Total	47,815.18	61,920	61,920	
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	6,164.00	7,909	7,909	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,880.00	5,880		(5,880)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,390	5,390
Operations and Maintenance Total	12,044.00	13,789	13,299	(490)
Rental and Leasing				
630/550010 Rental of Office Equipment	12,677.75	16,360	5,040	(11,320)
630/550018 County Wide Canon Photocopier Lease			11,320	11,320
660/550130 Rental of Facilities	61,537.57	80,000		(80,000)
Rental and Leasing Total	74,215.32	96,360	16,360	(80,000)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(38,530)	(38,530)	
818/580033 Reimbursement to Designated Fund	(18,154.11)	(18,154)		18,154
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(165,000)	(165,000)
Contingency and Special Purposes Total	(18,154.11)	(56,684)	(203,530)	(146,846)
Operating Funds Total	3,096,068.90	3,110,070	3,147,258	37,188
(715) Major Capital Equipment - Long Term Projects				
579/560450 Computer Equipment	1,080,857.11		120,000	120,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF HUMAN RESOURCES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
	1,080,857.11		120,000	120,000
Total Capital Equipment Request Total	1,080,857.11		120,000	120,000

DEPARTMENT OVERVIEW

032 DEPARTMENT OF HUMAN RESOURCES

Mission

To ensure that the Offices Under the President attract and retain motivated, well qualified County employees. To provide management with the personnel tools needed to manage the workforce effectively. To enforce fair hiring and promotion practices, free of discrimination in all of its forms.

Mandates and Key Initiatives

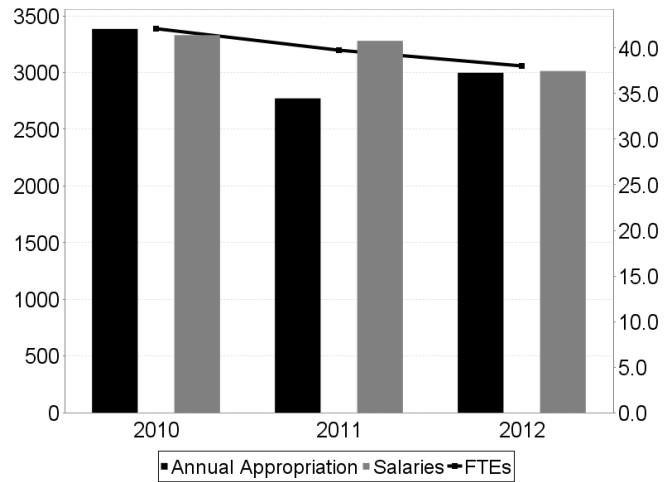
- Establish a professional human resources management system that provides the President and other County executives with the necessary flexibility and management control to assure the delivery of quality public services.
- Ensure compliance with the Shakman Consent Decree and Supplemental Relief Order (SRO), such that hiring and firing decisions for non-policy making positions are free from political influence.
- Establish policies and procedures to ensure the delivery of quality public service and provides training to County managers and employees.
- Negotiate collective bargaining agreements and manages labor relations.
- Administer employee selection process, ensures that job descriptions accurately reflect job duties and qualifications, and implements pay plans.

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Bureau of Human Resources continued with the implementation and refinement of the Taleo on-line application system. The system offers transparency to the County hiring process and makes employment opportunities more transparent and accessible to interested candidates.

Taleo also serves as the foundation for the implementation of the Employment Plan which is being developed with the Shakman Compliance Office. The Plan will put in place the process and procedures necessary to ensure ongoing compliance. The Bureau will undertake a significant training initiative to ensure all County employees understand their role in the hiring process and are committed to compliance with the Shakman Consent Decree and Supplemental Relief Order (SRO).

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	3,385.3	2,772.6	2,998.7
Total	3,385.3	2,772.6	2,998.7
	Adopted	Adopted	Adopted
FTE Positions	42.1	39.8	38.0



S.T.A.R. Goals/Key Performance Indicators

- Recruit and Retain the Best Qualified Employees – In 2010, the average number of days to fill vacancies from Request to Hire to effective Start Date of Hire was 124. In 2011, the Bureau of Human Resources has a goal of 90 days to fill vacancies from Request to Hire to effective Start Date of Hire.
- Ensure Shakman Compliance for Offices Under the President – In 2010, the Shakman compliance employment plan was in draft form. By July of 2011, the plan was 75% completed. BHR's goal is to have the employment plan approved and implemented by the end of 2011. BHR will work with County offices to establish uniform policies and procedures across the range of County Government's personnel functions. BHR will design and implement training programs to ensure policy compliance, improve employees efficiency needed to deliver quality public service, as well as assist departments achieve their overall mission.
- Improve Collective Bargaining and Grievance Processes - The Bureau will streamline the third level grievance process to ensure that decisions are rendered within 30 days of hearing.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(9,708)	(9,708)
110/501010 Salaries and Wages of Regular Employees	2,762,478.97	2,709,583	3,013,871	304,288
155/501420 Medical Practitioners As Required	3,204.32	3,204		(3,204)
185/501810 Professional and Technical Membership Fees	190.00	250	250	
186/501860 Training Programs for Staff Personnel	6,438.00	7,798	5,952	(1,846)
190/501970 Transportation and Other Travel Expenses for Employees	4,103.11	8,000	5,037	(2,963)
Personal Services Total	2,776,414.40	2,728,835	3,015,402	286,567
Contractual Services				
220/520150 Communication Services			5,686	5,686
225/520260 Postage	844.98	3,346	3,346	
228/520280 Delivery Services	105.16	384	384	
240/520490 External Graphics and Reproduction Services	6,027.60	6,028		(6,028)
241/520491 Internal Graphics and Reproduction Services			997	997
245/520610 Advertising For Specific Purposes	419.00	496	496	
260/520830 Professional and Managerial Services	30,729.18	34,667	34,667	
272/521050 Medical Consultation Services	1,015.52	3,805	3,805	
278/521200 Laboratory Related Services	10,081.28	10,081	7,386	(2,695)
Contractual Services Total	49,222.72	58,807	56,767	(2,040)
Supplies and Materials				
350/530600 Office Supplies	14,941.03	22,516	22,516	
353/530640 Books, Periodicals, Publications, Archives and Data Services	912.22	971	971	
355/530700 Photographic and Reproduction Supplies	1,922.00	2,397	2,397	
360/530790 Medical, Dental, and Laboratory and Supplies	29,001.40	32,677	32,677	
388/531650 Computer Operation Supplies	1,038.53	3,359	3,359	
Supplies and Materials Total	47,815.18	61,920	61,920	
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	6,164.00	7,909	7,909	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	5,880.00	5,880		(5,880)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,390	5,390
Operations and Maintenance Total	12,044.00	13,789	13,299	(490)
Rental and Leasing				
630/550010 Rental of Office Equipment	12,677.75	16,360	5,040	(11,320)
630/550018 County Wide Canon Photocopier Lease			11,320	11,320
660/550130 Rental of Facilities	61,537.57	80,000		(80,000)
Rental and Leasing Total	74,215.32	96,360	16,360	(80,000)
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	(18,154.11)	(18,154)		18,154
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(165,000)	(165,000)
Contingency and Special Purposes Total	(18,154.11)	(18,154)	(165,000)	(146,846)
Operating Funds Total	2,941,557.51	2,941,557	2,998,748	57,191
(715) Major Capital Equipment - Long Term Projects - 71520620				
579/560450 Computer Equipment	1,080,857.11		120,000	120,000
	1,080,857.11		120,000	120,000
Total Capital Equipment Request Total	1,080,857.11		120,000	120,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Office						
01 Administration - 0321416						
0721	Bureau Chief	24	1.0	165,000	1.0	165,000
0724	Deputy Bureau Chief-Director of Exempt Administration	24	1.0	145,731	1.0	145,731
4894	Compliance Officer	24	0.5	49,143	1.0	130,000
5332	Director of Human Resources Information Systems	24		1	1.0	120,000
5333	Director Of Non-Exempt Administration	24	0.5	62,500		1
5427	Deputy Bureau Chief-Director of Labor Relations	24	1.0	149,363	1.0	149,363
0295	Administrative Analyst V	23	2.0	187,407	1.0	86,821
0293	Administrative Analyst III	21		1		1
0051	Administrative Assistant V	20	1.0	60,714	1.0	52,687
0716	Personnel Analyst IV	19	1.0	69,585	1.0	70,983
0050	Administrative Assistant IV	18	1.0	67,597		1
			9.0	\$957,042	8.0	\$920,588
02 Employee Assistance Program - 0321281						
1508	Director of Employee Assistance Program	22		1		1
4180	Employee Assistance Counselor II	20	2.0	155,702	1.0	79,431
1509	Employee Assistance Counselor	18	0.8	76,798		3
0048	Administrative Assistant III	16	1.0	58,797	1.0	58,798
			3.8	\$291,298	2.0	\$138,233
02 Labor/employee Relations						
02 Grievance Resolution - 0321283						
0722	EEOC/AAP Program Officer	21	1.0	67,801	1.0	69,131
4821	Labor Relations Officer	20		3,510	1.0	72,500
0736	Labor Relations Analyst III	19	1.0	68,672	1.0	68,673
			2.0	\$139,983	3.0	\$210,304
03 Labor & Employee Relations Division - 0321284						
5531	Special Assistant for Legal Affairs	24		1	1.0	105,000
0738	Manager Labor Relations	23	1.0	143,945	1.0	100,762
0790	Labor Liaison Officer	22	1.0	76,336	1.0	77,831
0737	Labor Relations Analyst IV	21	2.0	159,021	2.0	162,200
0620	Legislative Coordinator I	20		1		1
0050	Administrative Assistant IV	18	1.0	66,925	1.0	68,282
0854	Public Information Officer	20		1		1
			5.0	\$446,230	6.0	\$514,077
04 Training and Employee Development - 0321417						
0295	Administrative Analyst V	23	1.0	97,637	1.0	99,567
0760	Manager Training/Development	22	1.0	100,000	1.0	100,000
0048	Administrative Assistant III	16	1.0	51,298	1.0	52,300
			3.0	\$248,935	3.0	\$251,867
03 Classification/staffing						
02 Classifications and Examinations - 0321287						
0743	Manager Classification & Compensation	23	1.0	91,218	1.0	93,066
0765	Classification Selections Analyst IV	21	1.0	79,331	1.0	80,941
0051	Administrative Assistant V	20	1.0	65,633	1.0	66,964
0716	Personnel Analyst IV	19	4.0	250,326	4.0	255,358
5253	Human Resource Analyst III	18	1.0	57,754	1.0	58,885
0763	Classification Selections Analyst II	17		1		1
0046	Administrative Assistant I	12	1.0	39,306	1.0	40,092
			9.0	\$583,569	9.0	\$595,307
03 Recruitment - 0321288						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4820	Recruiting Manager	21		3,876		1
4819	Recruiter III	20	1.0	64,783	1.0	66,067
			1.0	\$68,659	1.0	\$66,068
04 Employment Records - 0321289						
0051	Administrative Assistant V	20	1.0	73,211	1.0	74,696
0717	Identification Technician	13	1.0	45,455	1.0	46,351
0046	Administrative Assistant I	12	0.8	34,029		1
			2.8	\$152,695	2.0	\$121,048
05 Medical Unit - 0321290						
4822	Human Resources Medical Unit Manager	21	1.0	73,732	1.0	75,190
0050	Administrative Assistant IV	18	0.2	15,571		1
0048	Administrative Assistant III	16	1.0	50,124	1.0	51,764
1951	Registered Nurse I	FA	1.0	80,711	1.0	79,311
1637	Attending Physician 7	K07	1.0	171,503	1.0	174,872
			4.2	\$391,641	4.0	\$381,138
Total Salaries and Positions			39.8	\$3,280,052	38.0	\$3,198,630
Turnover Adjustment						(184,759)
Operating Funds Total			39.8	\$3,280,052	38.0	\$3,013,871

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 032 - DEPARTMENT OF HUMAN RESOURCES

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
K07	1.0	171,503	1.0	174,872
FA	1.0	80,711	1.0	79,311
24	4.0	571,739	6.0	815,095
23	5.0	520,207	4.0	380,216
22	2.0	176,337	2.0	177,832
21	5.0	383,762	5.0	387,464
20	6.0	423,555	6.0	412,347
19	6.0	388,583	6.0	395,014
18	4.0	284,645	2.0	127,172
17		1		1
16	3.0	160,219	3.0	162,862
13	1.0	45,455	1.0	46,351
12	1.8	73,335	1.0	40,093
Total Salaries and Positions	39.8	\$3,280,052	38.0	\$3,198,630
Turnover Adjustment				(184,759)
Operating Funds Total	39.8	\$3,280,052	38.0	\$3,013,871

DEPARTMENT OVERVIEW

019 EMPLOYEE APPEALS BOARD

Mission

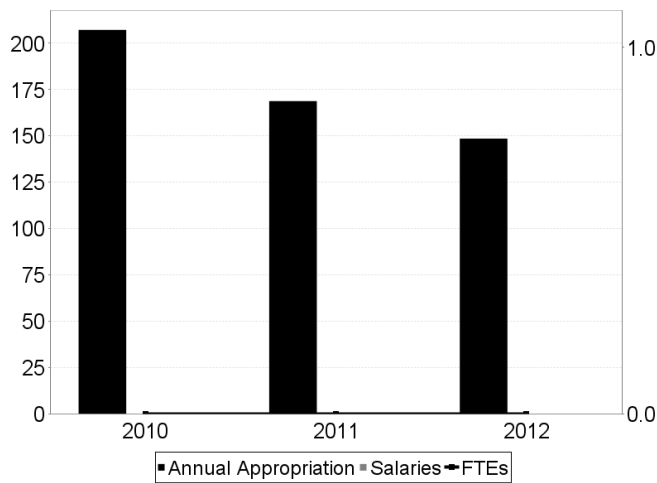
The Employee Appeals Board is charged with hearing all appeals of any career service employee, not represented by a union, for disciplinary action relating to discharge, demotion or suspension for a period of more than ten (10) days, upon the request of the employee, to assure fair and equitable treatment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

Mandates and Key Initiatives

- The Employee Appeals Board consists of 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.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	207.2	168.7	148.5
Total	207.2	168.7	148.5
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 019 - EMPLOYEE APPEALS BOARD

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	5,662.66		
133/501360	Per Diem Personnel	142,676.73	202,029	181,789 (20,240)
Personal Services Total		148,339.39	202,029	181,789 (20,240)
Contractual Services				
240/520490	External Graphics and Reproduction Services		239	251 12
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	6,172.00	4,775	5,000 225
Contractual Services Total		6,172.00	5,014	5,251 237
Contingency and Special Purposes				
814/580380	Appropriation Adjustments		(38,530)	(38,530)
Contingency and Special Purposes Total			(38,530)	(38,530)
Operating Funds Total		154,511.39	168,513	148,510 (20,003)

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BUREAU SUMMARY
 BUREAU OF ECONOMIC DEVELOPMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
013 - Planning and Development	874,934.85	874,935	314,882	(560,053)
027 - Office of Economic Development			1,333,423	1,333,423
031 - Capital Planning and Policy	1,267,423.18	1,566,264	929,707	(636,557)
160 - Building and Zoning	3,260,000.64	3,305,199	3,222,774	(82,425)
Corporate Fund Total	5,402,358.67	5,746,398	5,800,786	54,388
General Fund Total	5,402,358.67	5,746,398	5,800,786	54,388
Restricted				
750 - Planning & Development Community Development Block (CDBG-R)			1,235,756	
753 - Planning & Development Neighborhood Stabilization			21,656,050	
772 - Planning & Development Home Investment Partnership			5,523,940	
780 - Planning & Development Homelessness Prevention & Rapid Re-housing Program (HPRP)			1,540,107	
840 - Cook County Works - WIA Title I Incentive			51,629	
901 - Cook County Works - WIA Title I			7,759,565	
918 - Cook County Works - Administrative Cost Pool			3,370,752	
937 - Planning & Development Energy Efficiency & Conservation Block Grant			6,315,143	
941 - Planning & Development Emergency Shelter			432,115	
942 - Planning & Development Community Development Block			9,700,820	
Restricted Total			57,585,877	
Grants Fund Total			57,585,877	
Total Appropriations	5,402,358.67	5,746,398	63,386,663	57,640,265

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
013 - Planning and Development	10.8	13.0	2.2
027 - Office of Economic Development		8.4	8.4
031 - Capital Planning and Policy	17.0	11.6	(5.4)
160 - Building and Zoning	44.0	42.0	(2.0)
Corporate Fund Total	71.8	75.0	3.2
General Fund Total	71.8	75.0	3.2
Restricted			
753 - Planning & Development Neighborhood Stabilization		9.0	
772 - Planning & Development Home Investment Partnership		9.0	
918 - Cook County Works - Administrative Cost Pool		33.0	
937 - Planning & Development Energy Efficiency & Conservation Block Grant		2.0	
942 - Planning & Development Community Development Block		28.0	
Restricted Total		81.0	
Grants Fund Total		81.0	
Total Positions	71.8	156.0	84.2

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ECONOMIC DEVELOPMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(20,252)	(20,252)
110/501010	Salaries and Wages of Regular Employees	5,299,582.98	5,364,087	405,532
119/501190	Scheduled Salary Adjustment		118,669	(118,669)
183/501770	Seminars for Professional Employees	250.00	2,250	338
185/501810	Professional and Technical Membership Fees	1,298.00	6,000	1,751
186/501860	Training Programs for Staff Personnel	790.12	2,500	80
190/501970	Transportation and Other Travel Expenses for Employees	76,744.00	89,550	84,523
Personal Services Total		5,378,665.10	5,583,056	5,836,059
Contractual Services				
220/520150	Communication Services		25,336	25,336
225/520260	Postage	9,866.62	10,851	11,900
228/520280	Delivery Services	333.72	1,415	1,050
240/520490	External Graphics and Reproduction Services	8,472.82	14,155	2,000
241/520491	Internal Graphics and Reproduction Services			6,695
245/520610	Advertising For Specific Purposes		1,425	500
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability		950	1,000
260/520830	Professional and Managerial Services	2,039.00	28,520	34,000
295/521290	Special Program Expenses	472.50	7,600	4,000
298/521310	Special or Cooperative Programs		23,750	500,000
Contractual Services Total		21,184.66	88,666	586,481
Supplies and Materials				
333/530270	Institutional Supplies	42.50	477	500
350/530600	Office Supplies	9,960.52	23,203	24,500
353/530640	Books, Periodicals, Publications, Archives and Data Services	49.98	2,852	2,250
355/530700	Photographic and Reproduction Supplies	4,610.94	5,769	5,000
388/531650	Computer Operation Supplies	1,773.08	2,319	5,700
Supplies and Materials Total		16,437.02	34,620	37,950
Operations and Maintenance				
440/540130	Maintenance and Repair of Office Equipment		950	1,000
441/540170	Maintenance and Repair of Data Processing Equipment and Software	12,444.00	24,008	6,500
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			22,363
461/540370	Maintenance of Facilities	500.00	475	500
Operations and Maintenance Total		12,944.00	25,433	30,363
Rental and Leasing				
630/550010	Rental of Office Equipment	11,591.72	12,239	6,486
630/550018	County Wide Canon Photocopier Lease			9,238
Rental and Leasing Total		11,591.72	12,239	15,724
Contingency and Special Purposes				
814/580380	Appropriation Adjustments		(1,700)	(1,700)
818/580033	Reimbursement to Designated Fund	(38,463.83)		
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(706,091)	(706,091)
881/580240	County Government Public Programs and Events		2,384	2,000
Contingency and Special Purposes Total		(38,463.83)	2,384	(705,791)
Operating Funds Total		5,402,358.67	5,746,398	5,800,786
(717) New/Replacement Capital Equipment				
521/560420	Institutional Equipment	1,538,974.39		

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF ECONOMIC DEVELOPMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
579/560450 Computer Equipment				
580/565000 Construction in Progress		1,850,728		(1,850,728)
590/567020 Equipment or Improvements Not Otherwise Classified	266,563.00			
	1,805,537.39	1,850,728		(1,850,728)
Total Capital Equipment Request Total	1,805,537.39	1,850,728		(1,850,728)

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

Mission

The Cook County Bureau of Community Development is committed to developing and sustaining viable communities by fostering economic opportunities and business development, preserving and expanding the supply of decent, affordable housing, promoting fair housing and supporting programs that address the problems of homelessness. The Bureau's efforts will allow more effective leveraging of the county's resources toward the creation of jobs, expanding the County's tax base and providing housing assistance to municipalities and citizens.

Mandates and Key Initiatives

- Support the expansion of economic opportunities
- Support Sustainable community investment
- Support homelessness prevention activities
- Implement affordable housing strategies
- Improve performance and capacity of grants management personnel

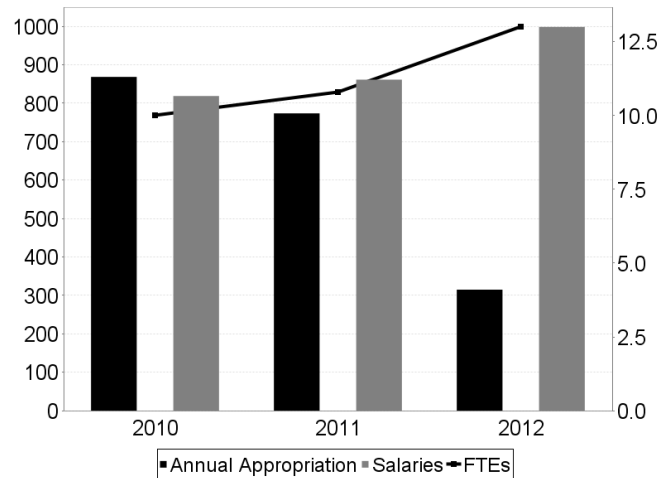
Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Department of Planning and Development has expanded efforts to market and raise awareness of the property tax incentive programs available to assist businesses in Cook County. As a result, the estimated number of jobs created through special circumstances property tax incentives applicants as of June of 2011 had already exceeded the number for the entire year in 2010 by 21 percent.

The Department's turnaround time for processing grant expenditures has dramatically decreased from an average of 45 days in 2010 to an average of 15 days through July of 2011. That improved management of grant resources has resulted in a seven-fold increase in the Department's ability to push federal funds out to entitlement communities in Cook County.

The Department has produced a total of 157 units of affordable housing in 2011 as part of 19 individual projects started and six that have been completed throughout the year

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	868.4	773.5	314.9
Total	868.4	773.5	314.9
	Adopted	Adopted	Adopted
FTE Positions	10.0	10.8	13.0



S.T.A.R. Goals/Key Performance Indicators

- Better leverage federal entitlement resources to support economic development investments —As Cook County becomes more engaged with partners focused on economic development, the Department of planning in development is poised to leverage federal resources in a strategic effort to help drive job creation and economic impact in communities primed for opportunity. Community Development Block Grant, Neighborhood Stabilization Program, HOME Partnership Investment and Homelessness Prevention dollars can be most effectively used as a catalyst for further development in areas where partnerships are helping to bring the critical mass necessary for substantive improvements in a given area.
- Expand and diversify the portfolio resources available to complete community development projects throughout Cook County —Continuing along the theme of partnership and leverage, the Department of Planning and Development will prioritize investments where a broader diversity of partners helps to dilute risks. Similar to the strategy employed by banking and other financing partners, emphasizing investments from stakeholders outside of County government, including equity provided by the owners or developers of a given project, is key in demonstrating a cooperative commitment to success.
- Track the impact of investments in and around major economic development projects throughout Cook County —As we look to increase the levels of federal, state and philanthropic investment in the work of the Department of Planning and Development, the task of demonstrating success through the compilation of data becomes increasingly important. The Department intends to work with internal partners to develop mapping and reporting mechanisms that help articulate the success of our efforts to effectively manage and deploy our current resources.

Programs

Neighborhood Stabilization Program (NSP)

In 2012, Planning and Development will continue deployment of a \$28 million allocation received in Round 1 of this three-year federal grant program. With \$6.1

DEPARTMENT OVERVIEW

013 PLANNING AND DEVELOPMENT

deployed to date in communities throughout Cook County, the Department will continue to work with its designated program partners to build and refurbish housing, demolish dangerous and vacant buildings and support local community enhancements allowable under the program. The Department will also devise a strategic focus and deployment plan for the \$7 million allocation received by Cook County in subsequent funding for NSP.

Community Development Block Grant (CDBG)

Despite 16.9% decrease in annual funding for the Community Development Block Grant (CDBG) program nationwide, Cook County looks to supplement its allocation and expand the impact of these and other entitlement program dollars by emphasizing initiatives that leverage and attract other resources and investments. Cook County is effectively committed to doing more with less in CDBG funding.

HOME

The federally funded HOME loan program has received roughly \$5m over the last allocation. These funds are awarded to qualifying affordable housing projects across key areas of the County where challenges exist for families and individuals in need of affordable and supportive housing. The Bureau is working to target multi-family deals underwritten with layers of additional financing to assure our dollars are leveraged to have greater impact. Such deals may include; private financing from an area lender, capital from other public agencies and Low Income Housing Tax Credits.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(2,930)	(2,930)
110/501010 Salaries and Wages of Regular Employees	904,603.85	819,505	998,448	178,943
185/501810 Professional and Technical Membership Fees	50.00	2,500	300	(2,200)
186/501860 Training Programs for Staff Personnel	790.12	1,000		(1,000)
190/501970 Transportation and Other Travel Expenses for Employees	320.87	1,500	723	(777)
Personal Services Total	905,764.84	824,505	996,541	172,036
Contractual Services				
220/520150 Communication Services			6,080	6,080
225/520260 Postage	70.28	619	200	(419)
228/520280 Delivery Services	333.72	465	150	(315)
240/520490 External Graphics and Reproduction Services	2,509.56	3,993		(3,993)
241/520491 Internal Graphics and Reproduction Services			2,000	2,000
295/521290 Special Program Expenses	472.50	7,600	4,000	(3,600)
298/521310 Special or Cooperative Programs		23,750		(23,750)
Contractual Services Total	3,386.06	36,427	12,430	(23,997)
Supplies and Materials				
350/530600 Office Supplies	842.06	955	600	(355)
353/530640 Books, Periodicals, Publications, Archives and Data Services	49.98	1,902	1,500	(402)
355/530700 Photographic and Reproduction Supplies	713.19	714	750	36
388/531650 Computer Operation Supplies	825.55	989	900	(89)
Supplies and Materials Total	2,430.78	4,560	3,750	(810)
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software		5,267		(5,267)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,401	5,401
461/540370 Maintenance of Facilities	500.00	475	500	25
Operations and Maintenance Total	500.00	5,742	5,901	159
Rental and Leasing				
630/550010 Rental of Office Equipment	1,317.00	1,317		(1,317)
630/550018 County Wide Canon Photocopier Lease			1,551	1,551
Rental and Leasing Total	1,317.00	1,317	1,551	234
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(1,200)	(1,200)
818/580033 Reimbursement to Designated Fund	(38,463.83)			
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(706,091)	(706,091)
881/580240 County Government Public Programs and Events		2,384	2,000	(384)
Contingency and Special Purposes Total	(38,463.83)	2,384	(705,291)	(707,675)
Operating Funds Total	874,934.85	874,935	314,882	(560,053)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Community Development & Planning - Administration - 0131335						
0263	Director	24	1.0	150,000		
0054	Director of Community Development & Planning	24			1.0	99,000
5205	Deputy Director	24	1.0	110,000		
5531	Special Assistant for Legal Affairs	24			1.0	75,000
5663	Deputy Director of Community Development	24				1
5664	Deputy Director of Economic Development	24				1
5665	Deputy Director of Financial Development & Strategic Projects	24			1.0	110,000
5567	Assistant Director	23	0.8	71,913		1
5591	Assistant Director	23		8,155		
0050	Administrative Assistant IV	18	1.0	55,108	1.0	56,909
0854	Public Information Officer	20			1.0	56,822
0936	Stenographer V	13	1.0	44,028	1.0	46,445
			4.8	\$439,204	6.0	\$444,179
02 Land Use Planning						
01 Community Development & Planning - 0131336						
5205	Deputy Director	24			1.0	110,000
0056	Project Director	22		1,889	2.0	165,809
				\$1,889	3.0	\$275,809
03 Economic Development						
01 Economic Development - Administrative and Clerical - 0131337						
5531	Special Assistant for Legal Affairs	24		1		
0295	Administrative Analyst V	23	1.0	97,305	1.0	98,578
0056	Project Director	22			2.0	153,543
0294	Administrative Analyst IV	22	1.0	5,013	1.0	73,743
0051	Administrative Assistant V	20	1.0	76,588		
0620	Legislative Coordinator I	20	1.0	83,783		
0854	Public Information Officer	20		1		
			4.0	\$262,691	4.0	\$325,864
04 Research						
01 Administration - 0131338						
0056	Project Director	22	1.0	84,201		
			1.0	\$84,201		
05 Program Development						
01 Administration - 0131339						
0056	Project Director	22	1.0	73,227		
			1.0	\$73,227		
Total Salaries and Positions			10.8	\$861,212	13.0	\$1,045,852
Turnover Adjustment						(47,404)
Operating Funds Total			10.8	\$861,212	13.0	\$998,448

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 013 - PLANNING AND DEVELOPMENT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	260,001	4.0	394,002
23	1.8	177,373	1.0	98,579
22	3.0	164,330	5.0	393,095
20	2.0	160,372	1.0	56,822
18	1.0	55,108	1.0	56,909
13	1.0	44,028	1.0	46,445
Total Salaries and Positions	10.8	\$861,212	13.0	\$1,045,852
Turnover Adjustment				(47,404)
Operating Funds Total	10.8	\$861,212	13.0	\$998,448

DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT

Mission

The mission of the Cook County Bureau of Economic Development is to foster economic development, workforce development, and community development within Cook County through the strategic leveraging of resources and efficient professional management.

Mandates and Key Initiatives

- The Bureau of Economic Development will assist each department within the Bureau to promote:
 - Business growth, attraction, and retention
 - Job creation and supporting sustainable employment
 - Workforce development
 - Sustainable community investment connecting housing, employment, development and transportation
 - Affordable housing
 - Regional planning focused on the integration of economic, physical, and social infrastructure
 - Development of a long range capital improvement program
 - Coordinated property management at all County-owned and leased properties
 - Enforcement of Building and Zoning regulations

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Bureau of Economic Development was formed to combine and realign four separate departments that deliver or impact the County's economic development policy and programs. The Bureau oversees and coordinates the activities of the following departments:

Building and Zoning

Cook County Works

Office of Capital Planning and Real Estate Management

Planning and Development

The first phase of the merger focused on the coordination and streamlining of each department's infrastructure units, including Human Resources and Administration, Finance, Legal, Communications, Legislative Affairs and Information Technology. The Bureau's executive team will continue consolidating these administrative functions and creating standard policies and procedures to ensure the most cost-effective delivery of services.

In 2012, the Bureau of Economic Development will continue to coordinate and align economic development efforts amongst its departments. This consolidation will result in (1) a more integrated and coordinated effort to retain and expand workforce opportunities, invest in communities, and foster economic vitality and (2) greater alignment and coordination with strategic partnerships, foundations, and community organizations focused on economic development.

With a reorganized, cohesive and more efficient internal structure in place, efforts will shift to focus on the development of a comprehensive growth agenda for Cook County in collaboration with economic development agencies, municipalities and private sector entities. This coordinated initiative will look beyond Suburban Cook County to include the entire metropolitan region and will seek to complement work that is currently being done by suburban municipalities, the City of Chicago and the

collar counties.

Real Estate Management Division

The Real Estate Management (REM) Division was formerly housed within the Office of Capital Planning and Policy and is now a unit of the Bureau of Economic Development. REM exists to ensure that appropriate owned or leased facilities are available in which Cook County departments and elected officials may efficiently provide public services and carry out the operations of Cook County Government.

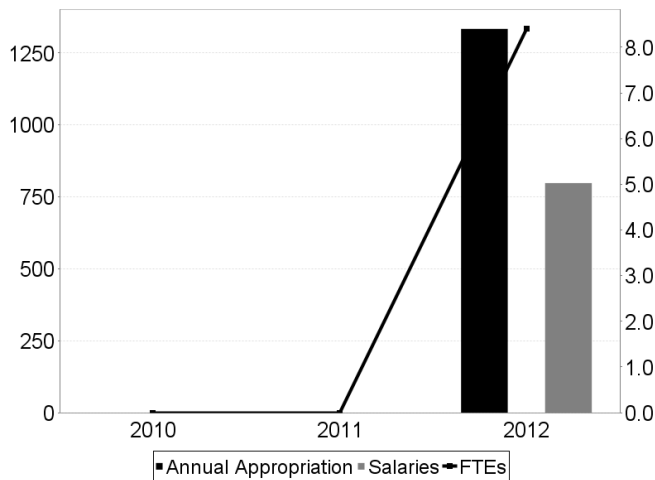
The Real Estate Division has adopted a new and more proactive approach to the County's real estate portfolio, taking steps to improve efficiency in the use of leased and owned properties. We began by assembling a complete list of County facilities, now available to the public on the County website at: <http://cookviewer.cookcountyil.gov/mapviewer/cookFac/cookFac2.html>.

Over the course of 2011, planning efforts have laid the groundwork for a Real Estate Asset Strategic Realignment Plan, expected to be completed in 2012. This strategic planning process will provide essential data for management of County real estate assets, and will lay the foundation for the long-range planning necessary to reduce occupancy costs in 2013 and later years. Consolidation of administrative functions, records storage and warehouse functions are anticipated, along with other strategic changes to better align the County's real estate assets with the County's objectives for public service. This project is the centerpiece of the Real Estate Management Division's program to support the President's commitments to fiscal responsibility, accountability, transparency, innovative leadership and improved public service.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	0	0	1,333.4
Total	0	0	1,333.4
	Adopted	Adopted	Adopted
FTE Positions	0	0	8.4

DEPARTMENT OVERVIEW

027 OFFICE OF ECONOMIC DEVELOPMENT



management of government property and to provide a forum for other local governments to improve efficiency in use of real estate through collaboration, benchmarking and sharing of information.

Performance Management.

A County Ordinance enacted in February of 2011 requires all agencies to provide quarterly reports on their performance. The STAR (Set Targets, Achieve Results) Program provides a vehicle for making data-driven decisions and informing the public of our progress. The Real Estate Management Division is proud to participate in the STAR Program as a division of the Office of Capital Planning and Policy.

S.T.A.R. Goals/Key Performance Indicators

- Reduce cost of owned space by 10%
The Real Estate Asset Strategic Realignment Plan will provide a baseline for space utilization and costs. When the Plan is completed, we will have the necessary information to develop a timeline to meet this goal. As changes to real estate utilization require advance planning, and often capital expenditures are required, we anticipate full implementation to span three to five years.
- Reduce cost of leased space
2010 was the top year for expenditures on leased space, with lease costs of \$5,556,783. As leases were allowed to expire or were terminated over 2011, savings of \$451,046 were realized, a reduction of 9%. Leases outstanding at the beginning of the 2012 fiscal year carry a total rent obligation of \$4,350,264 on an annual basis, with discussions underway to achieve further reductions over the course of 2012.
- Improve on-time collections of annual license fees.
2011 also saw a major change in the division's collection efforts for license fees and other revenues handled by Real Estate. With staffing changes and an increased focus on follow up, collections of annual license payments has improved by almost 100% over 2010. Collection of 2011 payments reached 100% within 90 days of billing. Gaining control of the basics is essential as we move forward with our more strategic initiatives.

Programs

Real Estate Management

The core function of the Division is to lead the management of County-owned property, to lease property when necessary for County functions, to administer non-highway uses of County rights of way, and to negotiate leases and other dispositions of excess County property.

County/City Collaboration

The Real Estate Management Division is working with the City of Chicago to reduce costs by sharing locations, to develop and implement best practices in

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(2,210)	(2,210)
110/501010	Salaries and Wages of Regular Employees		797,708	797,708
183/501770	Seminars for Professional Employees		300	300
185/501810	Professional and Technical Membership Fees		500	500
186/501860	Training Programs for Staff Personnel		80	80
190/501970	Transportation and Other Travel Expenses for Employees		600	600
Personal Services Total			796,978	796,978
Contractual Services				
225/520260	Postage		1,150	1,150
228/520280	Delivery Services		400	400
241/520491	Internal Graphics and Reproduction Services		195	195
245/520610	Advertising For Specific Purposes		500	500
260/520830	Professional and Managerial Services		30,000	30,000
298/521310	Special or Cooperative Programs		500,000	500,000
Contractual Services Total			532,245	532,245
Supplies and Materials				
350/530600	Office Supplies		2,400	2,400
355/530700	Photographic and Reproduction Supplies		1,000	1,000
388/531650	Computer Operation Supplies		800	800
Supplies and Materials Total			4,200	4,200
Operating Funds Total			1,333,423	1,333,423

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of Economic Development						
01 Administration - 0270101						
0263	Director	24			1.0	150,000
5195	Administrative Director	24			0.7	60,081
5235	Grants Management Director	24				1
5531	Special Assistant for Legal Affairs	24			0.7	93,750
5659	Chief of the Bureau of Economic Development	24				1
5661	Deputy Bureau Chief	24				1
0067	Executive Assistant to the Director	23				1
0112	Director of Financial Control III	23				1
5591	Assistant Director	23			1.0	82,318
5660	Assistant Deputy Bureau Chief	23				1
0620	Legislative Coordinator I	20			1.0	74,591
0854	Public Information Officer	20			1.0	75,000
					5.4	\$535,746
02 Real Estate Division - 0270103						
0409	Director of Real Estate	24			1.0	123,888
5662	Director of Real Estate	24				1
0293	Administrative Analyst III	21			1.0	85,171
0048	Administrative Assistant III	16			1.0	58,792
					3.0	\$267,852
Total Salaries and Positions					8.4	\$803,598
Turnover Adjustment						(5,890)
Operating Funds Total					8.4	\$797,708

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 027 - OFFICE OF ECONOMIC DEVELOPMENT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24			3.4	427,723
23			1.0	82,321
21			1.0	85,171
20			2.0	149,591
16			1.0	58,792
Total Salaries and Positions			8.4	\$803,598
Turnover Adjustment				(5,890)
Operating Funds Total			8.4	\$797,708

DEPARTMENT OVERVIEW

031 CAPITAL PLANNING AND POLICY

Mission

The Office of Capital Planning and Policy (OCCP) exists to provide safe, secure and accessible facilities for all County departments and elected officials, in order that they may serve the public and perform their duties in an environment that fosters efficient, convenient and cost-effective delivery of public services.

Mandates and Key Initiatives

- Completing Capital projects within budget
- Completing Capital projects on schedule
- Develop comprehensive project management program
- Create master campus plan for Old Cook County Hospital
- Complete \$300 million of Capital Projects over the next 24 months

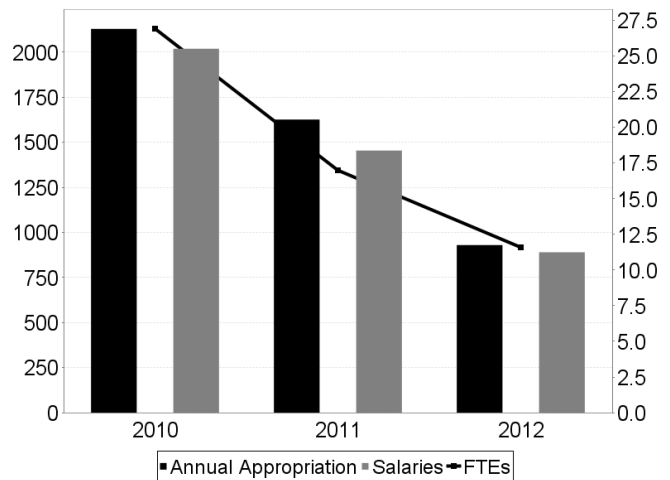
Discussion of 2011 Activities and 2012 Initiatives

In 2011 a new electronic and web based tool was introduced to the project management team to assist in the completion of projects efficiently and timely. In addition, the Office of Capital Planning and Policy is scheduled to outsource management of large complex new construction projects and develop a job order contracting approach for many smaller routine projects. The 2011 initiatives will allow OCCP to continually improve upon the STAR performance management goals.

In 2012 a complete assessment and evaluation of owned and leased real estate assets will be launched, taking into consideration physical condition, location, importance to core mission, occupancy levels, and possible reductions in space usage. This assessment will allow the refocus of capital project request process to foster long-range planning on the part of departments and elected officials, and to coordinate user requests with the long-range plan.

In 2012 there will be an increased emphasis on “green” and energy efficient initiatives to reduce operating costs in the long term. Energy performance audits are expected to be complete in early 2012 with recommendations on a plan of action to implement large scale facility improvements from the projected savings.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	2,128.7	1,625.9	929.7
Total	2,128.7	1,625.9	929.7
	Adopted	Adopted	Adopted
FTE Positions	26.9	17.0	11.6



S.T.A.R. Goals/Key Performance Indicators

- Complete Capital Projects within Budget - This goal has two components, one, professional services and two, construction contracts. The fiscal year to date target is 90%. We are currently at 83% and 81% respectively. The implementation of the 2011 and 2012 initiatives facility assessments and Job Order Contracting program will allow continued improvement in reaching the target.
- Complete projects within Approved Schedule – This goal has a target of 90% of the projects completed by OCCP to be on schedule. To date only 60% of the projects undertaken by OCCP are completed on time. This performance indicator is a priority for OCCP to improve immediately. The 2011 implementation of project management software is the first step in establishing accountability in moving project completion forward.
- Ensure MBE/WBE Participation – OCCP will work closely with the compliance department in creating awareness of opportunities for MBE/WBE vendors with notice of new projects in the pipeline. OCCP will continue to remind vendors of Cook County’s commitment to MBE/WBE and that compliance affidavits are submitted.

Programs

Capital Planning

Manage the creation of a comprehensive plan for the use of county assets at Cook County Hospital and Oak Forest Hospital campuses for the redevelopment of a state of the art clinic and administrative facilities. Complete physical assessment of all county owned facilities to prioritize capital initiatives.

Construction/Project Management

Evaluate, Plan and recommend the capital repairs and programs on 17 million square feet of county facilities, resulting in the maximization of the life cycle of county owned property. Manage the planning and design of new county facilities with state of the art technologies and best practices of sustainability.

DEPARTMENT OVERVIEW

031 CAPITAL PLANNING AND POLICY

Performance Management

The Board of Commissioners passed an ordinance in February 2011 requiring all agencies to provide quarterly reports on their performance. The STAR (Set Targets, Achieve Results) Program is the first opportunity for all of the separate agencies of Cook County to stand together and report system-wide data. The STAR process helps us make data-driven decisions to direct tax dollars wisely.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(2,844)	(2,844)
110/501010 Salaries and Wages of Regular Employees	1,241,121.07	1,371,830	889,887	(481,943)
119/501190 Scheduled Salary Adjustment		118,669		(118,669)
183/501770 Seminars for Professional Employees	250.00	2,250	38	(2,212)
185/501810 Professional and Technical Membership Fees	1,248.00	3,500	951	(2,549)
186/501860 Training Programs for Staff Personnel		1,500		(1,500)
190/501970 Transportation and Other Travel Expenses for Employees	5,880.80	8,050	5,200	(2,850)
Personal Services Total	1,248,499.87	1,505,799	893,232	(612,567)
Contractual Services				
220/520150 Communication Services			6,086	6,086
225/520260 Postage	246.34	479	550	71
228/520280 Delivery Services		950	500	(450)
240/520490 External Graphics and Reproduction Services	1,054.26	4,302	2,000	(2,302)
245/520610 Advertising For Specific Purposes		1,425		(1,425)
260/520830 Professional and Managerial Services	2,039.00	28,520	4,000	(24,520)
Contractual Services Total	3,339.60	35,676	13,136	(22,540)
Supplies and Materials				
350/530600 Office Supplies	6,303.43	7,911	6,500	(1,411)
353/530640 Books, Periodicals, Publications, Archives and Data Services		950	750	(200)
355/530700 Photographic and Reproduction Supplies	3,897.75	4,816	3,000	(1,816)
388/531650 Computer Operation Supplies	947.53	1,330	4,000	2,670
Supplies and Materials Total	11,148.71	15,007	14,250	(757)
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software		5,347		(5,347)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,159	5,159
Operations and Maintenance Total		5,347	5,159	(188)
Rental and Leasing				
630/550010 Rental of Office Equipment	4,435.00	4,435		(4,435)
630/550018 County Wide Canon Photocopier Lease			3,930	3,930
Rental and Leasing Total	4,435.00	4,435	3,930	(505)
Operating Funds Total	1,267,423.18	1,566,264	929,707	(636,557)
(717) New/Replacement Capital Equipment - 71700031				
521/560420 Institutional Equipment	1,538,974.39			
580/565000 Construction in Progress		1,850,728		(1,850,728)
590/567020 Equipment or Improvements Not Otherwise Classified	266,563.00			
	1,805,537.39	1,850,728		(1,850,728)
Total Capital Equipment Request Total	1,805,537.39	1,850,728		(1,850,728)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration and Clerical - 0311291						
0263	Director	24	1.0	142,000	1.0	126,751
5531	Special Assistant for Legal Affairs	24	1.0	123,888	0.2	31,250
5236	Assistant to Director	23		1	1.0	66,606
0294	Administrative Analyst IV	22	1.0	69,465	1.2	90,825
0051	Administrative Assistant V	20	1.0	76,971	1.0	55,658
0620	Legislative Coordinator I	20		1		1
0050	Administrative Assistant IV	18	1.0	64,965		1
0854	Public Information Officer	20		1		1
0047	Administrative Assistant II	14		1		
0907	Clerk V	11	1.0	38,868	1.0	39,645
			6.0	\$516,161	5.4	\$410,738
02 Construction Management - 0311292						
5205	Deputy Director	24	1.0	110,354	0.2	31,250
1054	Project Director IV	23	2.0	193,277	2.0	197,193
1053	Project Director III	22	3.0	250,727	1.0	85,697
0175	Planner V	21		1	1.0	69,666
1052	Project Director II	21	1.0	85,335	1.0	87,020
1051	Project Director I	20		2		
0050	Administrative Assistant IV	18	1.0	44,691	1.0	45,553
0047	Administrative Assistant II	14		1		
			8.0	\$684,388	6.2	\$516,379
03 Real Estate Division - 0310103						
0409	Director of Real Estate	24	1.0	112,268		
0293	Administrative Analyst III	21	1.0	83,546		
0048	Administrative Assistant III	16	1.0	57,635		
0047	Administrative Assistant II	14		1		
			3.0	\$253,450		
Total Salaries and Positions			17.0	\$1,453,999	11.6	\$927,117
Turnover Adjustment						(37,230)
Operating Funds Total			17.0	\$1,453,999	11.6	\$889,887

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 031 - CAPITAL PLANNING AND POLICY

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	4.0	488,510	1.4	189,251
23	2.0	193,278	3.0	263,799
22	4.0	320,192	2.2	176,522
21	2.0	168,882	2.0	156,686
20	1.0	76,975	1.0	55,660
18	2.0	109,656	1.0	45,554
16	1.0	57,635		
14		3		
11	1.0	38,868	1.0	39,645
Total Salaries and Positions	17.0	\$1,453,999	11.6	\$927,117
Turnover Adjustment				(37,230)
Operating Funds Total	17.0	\$1,453,999	11.6	\$889,887

DEPARTMENT OVERVIEW
160 BUILDING AND ZONING

Mission

The Department of Building and Zoning enforces all provisions, codes and ordinances of the Cook County Building Code and the Cook County Zoning Ordinance while also governing the erection, construction, alteration, demolition, relocation and/or inspections of all buildings and structures within designated single family, general residence, commercial, industrial, and public zoned districts of unincorporated Cook County. We are committed to providing quality services to all citizens through innovation, continuous improvement, determine and excellence in customer service. Our primary mission is to safeguard the public, promote the health, safety and welfare of unincorporated Cook County residents by performing responsible and timely inspections of buildings and properties and enforcing all codes and ordinances.

Mandates and Key Initiatives

- Must inspect annually, semi-annually, or otherwise, such buildings, structures, equipment, sites or parts there of relating to all: theaters, churches, schools, daycares, restaurants, other assembly buildings and all multiple dwellings of four or more units.
- Provide rules and regulations governing the erection, construction, alteration, demolition, or relocation of all buildings and structures within designated single family, general residence, commercial, industrial, and public zoned districts of unincorporated Cook County.

Discussion of 2011 Activities and 2012 Initiatives

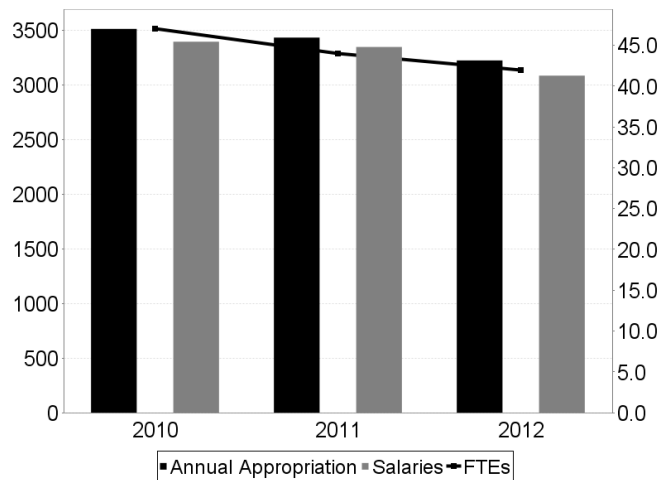
Building and Zoning currently maintains tracking of all full permits processed for review, approval and issuance of said permit.

Our Zoning Department conducts initial review of all full permits for compliance of use with Zoning Ordinance ensuring the projects meet all required setbacks, yard area, lot width and that the use is an enumerated permitted use.

We inspect and enforce compliance with Building Code and Zoning Ordinance through our field inspectors. The Violation Department processes all violations issued by the inspectors. Mails the Code mandated 30 day compliance letter, initiates hearing dates with A.H. and notifies property owner of said date before tracking compliance.

Our Compliance Department is responsible for the administration of all business activities, including sending out monthly inspections, entering data as it gets returned and generating invoices for inspection and issuance of certificates.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	3,511.1	3,431.6	3,222.8
Total	3,511.1	3,431.6	3,222.8
	Adopted	Adopted	Adopted
FTE Positions	47.0	44.0	42.0



S.T.A.R. Goals/Key Performance Indicators

- Reduce the length of time for a permit to be issued- This is a two phase plan. First we need to better educate our permit customers on submitting a complete and concise permit package. We intend to do that by producing video webcasts on our home page that will “talk” an applicant thru the permit process. We will also conduct more community outreach programs in the Townships in 2012. The FY 2011 year-to-date number of incomplete application submittals was 17, compared to the FY 2011 target of 0. The second phase is to review and streamline the existing in house permit review procedures. The existing business process needs to be made more efficient by reducing staff time involved in each individual permit. We need more electronic review and discussion internally of the permit. A web based drop down permit program that electronically tracks reviews, comments, fees, contractors, and automatically issues the permit, the invoice, the plans to the customer and all applicable inspectors must be addressed. In the interim, we will implement in house tracking measures to reduce the length of time.
- Improve constituent access to department services – To work in partnership with Designers, Developers, Contractors, and Owners to foster a more open and inviting environment. It is imperative that we make all activity and service with the Department more efficient and increase revenue by providing high quality and reliable front line services to the public electronically. FY 2011 year-to-date 21% of permits were purchased online compared to the target of 75%. By expanding and offering an updated web experience we can also monitor our services and use that analysis to track our performance and tweak steps to drive service revenue. This will require the formulation of long term and short term needs of our computer system.
 - Short term:
 - 1.Ability to pay all Building and Zoning fees on line by credit card.
 - 2.Express permits to be applied for and issued on line.
 - 3.Contractor registration on line.
 - Long term:
 - 1.Future of Mainframe tracking system.
 - 2.Electronic plan review.
- Ensure departmental costs are aligned with services provided- We have conducted a survey of the neighboring counties and larger municipalities to

DEPARTMENT OVERVIEW

160 BUILDING AND ZONING

determine where our fee schedule was in comparison to the other communities. We are introducing a revised fee schedule, if adopted, that would increase our fees to be more inline with the neighboring communities in 2012 and beyond and more in line with the services provided.

Programs

Performance Management

Ordinance was passed by the Board of Commissioners requiring all agencies to provide quarterly reports on their performance. We are currently keeping track of many different areas and data within our department that will allow us to see what areas we are surpassing our goals and where we need to improve.

Field Inspection

Issuance of Toughbook laptops - Along with the commitment to conduct bi-monthly training sessions with field inspectors Building and Zoning will continually research avenues and tools to assist in their job performance. An example is adding Cookviewer (GIS mapping tool) as a favorite to each toughbook.

Open Data Initiative

The following initial datasets will be posted to the County's data catalog:

Zoning Applications applied for: Report by township, the number of variances, map amendments, and/or special uses applied for

Number of Violations issued: Report by township, the number of violations issued Building, Plumbing and Electrical Permits applied for. Report by township, the number of permits applied for.

Certificate of Compliance issued: Certificate of Compliance issued for permit projects completed and approved by Building and Zoning Inspectors.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 160 - BUILDING AND ZONING

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(12,268)	(12,268)
110/501010 Salaries and Wages of Regular Employees	3,153,858.06	3,172,752	3,083,576	(89,176)
190/501970 Transportation and Other Travel Expenses for Employees	70,542.33	80,000	78,000	(2,000)
Personal Services Total	3,224,400.39	3,252,752	3,149,308	(103,444)
Contractual Services				
220/520150 Communication Services			13,170	13,170
225/520260 Postage	9,550.00	9,753	10,000	247
240/520490 External Graphics and Reproduction Services	4,909.00	5,860		(5,860)
241/520491 Internal Graphics and Reproduction Services			4,500	4,500
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability		950	1,000	50
Contractual Services Total	14,459.00	16,563	28,670	12,107
Supplies and Materials				
333/530270 Institutional Supplies	42.50	477	500	23
350/530600 Office Supplies	2,815.03	14,337	15,000	663
355/530700 Photographic and Reproduction Supplies		239	250	11
Supplies and Materials Total	2,857.53	15,053	15,750	697
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment		950	1,000	50
441/540170 Maintenance and Repair of Data Processing Equipment and Software	12,444.00	13,394	6,500	(6,894)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			11,803	11,803
Operations and Maintenance Total	12,444.00	14,344	19,303	4,959
Rental and Leasing				
630/550010 Rental of Office Equipment	5,839.72	6,487	6,486	(1)
630/550018 County Wide Canon Photocopier Lease			3,757	3,757
Rental and Leasing Total	5,839.72	6,487	10,243	3,756
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(500)	(500)
Contingency and Special Purposes Total			(500)	(500)
Operating Funds Total	3,260,000.64	3,305,199	3,222,774	(82,425)
(717) New/Replacement Capital Equipment - 71700160				
579/560450 Computer Equipment				

Total Capital Equipment Request Total

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 1601141						
1407	Commissioner	24	1.0	114,162	1.0	114,162
1408	Deputy Commissioner	22	1.0	93,032	1.0	94,900
1401	Assistant to Commissioner	21	1.0	73,442	1.0	74,931
0051	Administrative Assistant V	20	1.0	76,990	1.0	78,552
0050	Administrative Assistant IV	18	1.0	63,282	1.0	64,516
0174	Bookkeeper IV	14	1.0	51,439	1.0	51,439
0907	Clerk V	11		1		1
0906	Clerk IV	09	1.0	34,964	1.0	35,320
			7.0	\$507,312	7.0	\$513,821
02 Permit Section						
01 Supervisory and Permit Review - 1601142						
1403	Building and Zoning Architect	22		1		1
1405	Building Code Administrator	21	1.0	79,515	1.0	81,127
			1.0	\$79,516	1.0	\$81,128
02 Issuing Permits - 1601143						
4095	Chief Plan Examiner	22	1.0	90,868	1.0	92,708
1421	Zoning Plan Examiner II	20	1.0	60,377	1.0	61,564
4096	Assistant Chief Plan Examiner	19	1.0	71,473	1.0	72,170
0936	Stenographer V	13	1.0	47,895	1.0	47,895
0907	Clerk V	11	3.0	123,292	3.0	123,292
			7.0	\$393,905	7.0	\$397,629
03 Inspection And Enforcement						
01 Supervisory - 1601144						
1410	Chief Inspector	22	1.0	80,600	1.0	82,225
2327	Chief Electrical Inspector	X	1.0	94,848	1.0	94,848
2330	Electrical Inspector	X	1.0	89,440	1.0	89,440
2348	Chief Plumbing Inspector	X	1.0	100,692	1.0	100,692
2349	Plumbing Plan Examiner	X		1		1
5531	Special Assistant for Legal Affairs	24		1		1
			4.0	\$365,582	4.0	\$367,207
02 Building and Zoning Activities - 1601145						
1415	Building & Zoning Inspector II	X	2.0	169,605	2.0	169,605
1404	Building And Zoning Inspector	X	4.0	339,209	4.0	339,209
			6.0	\$508,814	6.0	\$508,814
03 Plumbing Activities - 1601146						
2353	Plumbing Inspector	X	5.0	478,400	4.0	382,721
			5.0	\$478,400	4.0	\$382,721
04 Electrical Activities - 1601147						
2330	Electrical Inspector	X	3.0	268,321	3.0	268,321
			3.0	\$268,321	3.0	\$268,321
05 Fire Prevention Activities - 1601148						
1412	Fire Prevention Inspector	X		1		1
				\$1		\$1
06 Elevator Activities - 1601149						
1411	Elevator Inspector	X	1.0	96,012	1.0	96,012
			1.0	\$96,012	1.0	\$96,012
07 Heating and Ventilation Activities - 1601150						
2225	Ventilating Inspector	X	2.0	182,208	2.0	182,208

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 160 - BUILDING AND ZONING

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			2.0	\$182,208	2.0	\$182,208
04 Data Processing, Statistical Research And Annual Inspection Section						
01 Clerical - 1601151						
0936	Stenographer V	13	1.0	47,895	1.0	47,895
0907	Clerk V	11	2.0	80,788	2.0	81,546
			3.0	\$128,683	3.0	\$129,441
05 Violations Division						
01 Clerical - 1601152						
0936	Stenographer V	13	1.0	47,895	1.0	47,895
0907	Clerk V	11	1.0	40,394	1.0	40,394
			2.0	\$88,289	2.0	\$88,289
06 Zoning Division						
01 Administrative and Clerical - 1601153						
1417	Zoning Administrator	21	1.0	87,716	1.0	89,496
1420	Zoning Plan Examiner I	X	2.0	161,116	1.0	84,803
			3.0	\$248,832	2.0	\$174,299
Total Salaries and Positions			44.0	\$3,345,875	42.0	\$3,189,891
Turnover Adjustment						(106,315)
Operating Funds Total			44.0	\$3,345,875	42.0	\$3,083,576

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 160 - BUILDING AND ZONING

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	22.0	1,979,853	20.0	1,807,861
24	1.0	114,163	1.0	114,163
22	3.0	264,501	3.0	269,834
21	3.0	240,673	3.0	245,554
20	2.0	137,367	2.0	140,116
19	1.0	71,473	1.0	72,170
18	1.0	63,282	1.0	64,516
14	1.0	51,439	1.0	51,439
13	3.0	143,685	3.0	143,685
11	6.0	244,475	6.0	245,233
09	1.0	34,964	1.0	35,320
Total Salaries and Positions	44.0	\$3,345,875	42.0	\$3,189,891
Turnover Adjustment				(106,315)
Operating Funds Total	44.0	\$3,345,875	42.0	\$3,083,576

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BUREAU SUMMARY
 BUREAU OF TECHNOLOGY

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
009 - Technology Policy & Planning	6,516,523.77	6,516,524	4,949,301	(1,567,223)
016 - IT Solutions & Services	5,552,290.66	5,552,290	5,063,644	(488,646)
028 - IT Shared Services			2,250,702	2,250,702
Corporate Fund Total	12,068,814.43	12,068,814	12,263,647	194,833
General Fund Total	12,068,814.43	12,068,814	12,263,647	194,833
Special Purpose Funds				
545 - Geographic Information Systems	5,504,938.70	6,051,817	17,834,776	11,782,959
Special Purpose Funds Total	5,504,938.70	6,051,817	17,834,776	11,782,959
Special Purpose Fund Total	5,504,938.70	6,051,817	17,834,776	11,782,959
Total Appropriations	17,573,753.13	18,120,631	30,098,423	11,977,792

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
009 - Technology Policy & Planning	50.0	64.0	14.0
016 - IT Solutions & Services	75.0	72.0	(3.0)
028 - IT Shared Services		52.0	52.0
Corporate Fund Total	125.0	188.0	63.0
General Fund Total	125.0	188.0	63.0
Special Purpose Funds			
545 - Geographic Information Systems	12.0	15.0	3.0
Special Purpose Funds Total	12.0	15.0	3.0
Special Purpose Fund Total	12.0	15.0	3.0
Total Positions	137.0	203.0	66.0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
BUREAU OF TECHNOLOGY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(33,540)	(33,540)
110/501010	Salaries and Wages of Regular Employees	8,555,237.32	12,504,505	3,868,538
119/501190	Scheduled Salary Adjustment		40,940	(48,510)
120/501210	Overtime Compensation	24,943.28	55,000	(13,243)
183/501770	Seminars for Professional Employees		2,500	(5,500)
185/501810	Professional and Technical Membership Fees	1,945.00	2,623	(1,627)
186/501860	Training Programs for Staff Personnel	7,005.69	2,481	(20,919)
190/501970	Transportation and Other Travel Expenses for Employees	3,728.18	195	(28,805)
Personal Services Total		8,592,859.47	12,574,704	3,716,394
Contractual Services				
220/520150	Communication Services		93,667	93,667
225/520260	Postage	104.72	600	25
228/520280	Delivery Services		200	202
235/520390	Contractual Maintenance Services		7,790	(7,790)
245/520610	Advertising For Specific Purposes		80,000	80,000
260/520830	Professional and Managerial Services	305,900.00	175,000	(297,150)
Contractual Services Total		306,004.72	349,467	(131,046)
Supplies and Materials				
333/530270	Institutional Supplies		50,000	50,000
350/530600	Office Supplies	19,020.00	16,000	(3,500)
353/530640	Books, Periodicals, Publications, Archives and Data Services	301.10	1,900	
355/530700	Photographic and Reproduction Supplies	935.00	2,400	1,435
388/531650	Computer Operation Supplies	68,006.46	44,000	(34,537)
Supplies and Materials Total		88,262.56	114,300	13,398
Operations and Maintenance				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	3,032,631.63	323,400	(2,737,408)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		1,985,000	1,985,000
444/540250	Maintenance and Repair of Automotive Equipment	9,285.51	40,000	30,165
445/540290	Operation of Automotive Equipment	25,876.11	50,000	21,150
Operations and Maintenance Total		3,067,793.25	2,398,400	(701,093)
Rental and Leasing				
630/550010	Rental of Office Equipment	6,054.43		(6,599)
630/550018	County Wide Canon Photocopier Lease		6,046	6,046
660/550130	Rental of Facilities	7,840.00	10,000	1,800
Rental and Leasing Total		13,894.43	16,046	1,247
Contingency and Special Purposes				
818/580033	Reimbursement to Designated Fund		(485,203)	485,203
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(3,189,270)	(3,189,270)
Contingency and Special Purposes Total			(3,189,270)	(2,704,067)
Operating Funds Total		12,068,814.43	12,263,647	194,833
(714) Lease of Major Capital Equipment - Long Term Projects				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	189,949.21		
441/540174	Working Capital-Maint. & Repair of Data Processing Equipment & Software		4,640,742	4,640,742
579/560450	Computer Equipment	2,158,276.44	675,000	
		2,348,225.65	675,000	4,640,742

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY

Account		2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
(715) Major Capital Equipment - Long Term Projects					
266/520985	Professional and Managerial Services for Capital Projects	90,000.00			
570/560440	Telecommunications Equipment		7,370,000		(7,370,000)
579/560450	Computer Equipment	1,295,275.10	28,410,100	603,708	(27,806,392)
		1,385,275.10	35,780,100	603,708	(35,176,392)
(717) New/Replacement Capital Equipment					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	1,130,808.22			
530/560510	Office Furnishings and Equipment	1,948.80	2,740		(2,740)
549/560610	Vehicle Purchase		240,000		(240,000)
570/560440	Telecommunications Equipment	428,020.06	1,238,450	3,150,000	1,911,550
579/560450	Computer Equipment	7,772,932.76	14,059,412	28,258,569	14,199,157
		9,333,709.84	15,540,602	31,408,569	15,867,967
Total Capital Equipment Request Total		13,067,210.59	51,995,702	37,328,019	(14,667,683)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BUREAU OF TECHNOLOGY - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	876,958.89	926,058	1,051,090	125,032
170/501510	Mandatory Medicare Costs	9,866.32	14,318	16,896	2,578
174/501570	Pension			145,394	145,394
175/501590	Life Insurance Program	2,470.30	3,577	2,870	(707)
176/501610	Health Insurance	179,245.89	178,536	250,623	72,087
177/501640	Dental Insurance Plan	3,313.59	4,013	5,974	1,961
179/501690	Vision Care Insurance	1,419.84	1,544	2,124	580
183/501770	Seminars for Professional Employees		6,000	6,000	
185/501810	Professional and Technical Membership Fees	2,500.00	3,500	3,500	
186/501860	Training Programs for Staff Personnel	4,112.50	30,000	30,000	
190/501970	Transportation and Other Travel Expenses for Employees	375.70	10,000	5,000	(5,000)
Personal Services Total		1,080,263.03	1,177,546	1,519,471	341,925
Contractual Services					
220/520150	Communication Services			3,630	3,630
228/520280	Delivery Services	253.58	900	900	
240/520490	External Graphics and Reproduction Services		1,500	1,000	(500)
260/520830	Professional and Managerial Services			7,147,310	7,147,310
Contractual Services Total		253.58	2,400	7,152,840	7,150,440
Supplies and Materials					
350/530600	Office Supplies	3,992.41	20,000	10,000	(10,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	906.01	1,000	1,000	
355/530700	Photographic and Reproduction Supplies	5,142.85	25,000	15,000	(10,000)
388/531650	Computer Operation Supplies	12,875.98	185,000	89,245	(95,755)
Supplies and Materials Total		22,917.25	231,000	115,245	(115,755)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	861,581.84	1,425,500	250,000	(1,175,500)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			75,000	75,000
Operations and Maintenance Total		861,581.84	1,425,500	325,000	(1,100,500)
Capital Equipment and Improvements					
530/560510	Office Furnishings and Equipment		40,000		(40,000)
579/560450	Computer Equipment	710,595.00	738,011	750,000	11,989
599/567510	Reimbursement for Capital Equipment			3,730,954	3,730,954
Capital Equipment and Improvements Total		710,595.00	778,011	4,480,954	3,702,943
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	2,514,605.00	2,775,000	3,095,685	320,685
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(470,284)		470,284
883/580260	Cook County Administration	314,723.00	132,644	1,145,581	1,012,937
Contingency and Special Purposes Total		2,829,328.00	2,437,360	4,241,266	1,803,906
Operating Funds Total		5,504,938.70	6,051,817	17,834,776	11,782,959
(717) New/Replacement Capital Equipment					
579/560450	Computer Equipment	2,248,263.88		1,482,690	1,482,690
		2,248,263.88		1,482,690	1,482,690
Total Capital Equipment Request Total		2,248,263.88		1,482,690	1,482,690

DEPARTMENT OVERVIEW

009 TECHNOLOGY POLICY & PLANNING

Mission

Innovatively and cooperatively plan, develop and manage software applications and websites for County departments, so that Cook County residents' and businesses' needs for simple, responsive, transparent and cost-effective government administration are met. Identify opportunities for cross-agency IT collaboration aimed at generating a greater return on IT investments.

Mandates and Key Initiatives

- Develop and promulgate standards for IT project governance and the development of an enterprise program management office.
- Consolidate and enhance web development and content management capabilities to support New Media initiatives.
- Develop and continuously improve Cook County's open data public site.
- Implement rapid application development methodologies and tools.
- With the Bureaus of Finance and Human Resources, jointly lead County-wide Enterprise Resource Planning (ERP) requirements gathering, procurement, selection and implementation.
- With the Department of Capital Planning and the Bureaus of Finance and Human Resources, jointly implement enterprise Time and Attendance solution.
- Create and launch the IT Collaborative Board and subject matter workgroups.
- Work with elected officials and the Cook County Board of Commissioners to formalize IT governance and collaboration by ordinance.
- Provide technology support for strategic initiatives of elected officials and offices under the President.

Discussion of 2011 Activities and 2012 Initiatives

In 2011, Policy and Planning initiated a new enterprise-wide IT governance process for Cook County government with the support of the Office of the President, the Board of Commissioners and elected officials. The purpose of IT governance is to 1) make more informed technology decisions, 2) improve technology project tracking and reporting, and 3) increase the return on technology investments. A new County-wide IT Collaborative Board was created with four workgroups for the areas of Property, Justice, Health and Business systems. Initial meetings of all workgroups were held during summer 2011, and the Collaborative Board provided input to the 2012 capital equipment budget process.

IT Collaborative Board meetings address a variety of IT issues affecting all departments, including IT budgets, enterprise-wide IT contracts and services, existing and planned IT projects, and Cook County's wide area network. Several opportunities for cross-agency collaboration have been identified. Examples include IT hardware procurements and data sharing, as well as more unified property information systems and justice information systems. The Collaborative Board also works to improve the communications and interaction between the Bureau of Technology and Cook County agencies.

IT Collaborative Board members will provide input to an ordinance currently pending in the Technology Committee of the Cook County Board that will codify the purpose and role of the Collaborative Board in Cook County IT governance. The department will expand efforts to identify opportunities for IT collaboration through the IT Collaborative Board workgroups, and work with the Collaborative Board to develop IT standards and identify best practices. The department will implement program management and reporting for Collaborative Board projects

and connect its efforts with other County-wide initiatives including performance management and City-County collaboration.

In 2011, the Department of Technology Policy and Planning launched Cook County's first open data website (data.cookcountyll.gov). The site provides one-stop, user-friendly access to public datasets made available by all Cook County agencies and elected officials. Cook County participated with the State of Illinois, City of Chicago, and the Chicago Metropolitan Agency for Planning in the first metro area-wide "apps contest" using public data.

In 2012, the open data site will continue to grow in terms of the number and variety of datasets provided for open public access, including downloads, visualization and web and mobile platform application development.

The department will play a key role in 2012 in the County's Enterprise Resource Planning system selection and implementation, replacing a number of legacy accounting and human resources systems running on the AS/400 with an enterprise-wide solution running in an open systems environment. The initial phase of the project includes business process improvement in over 20 critical business processes in County government.

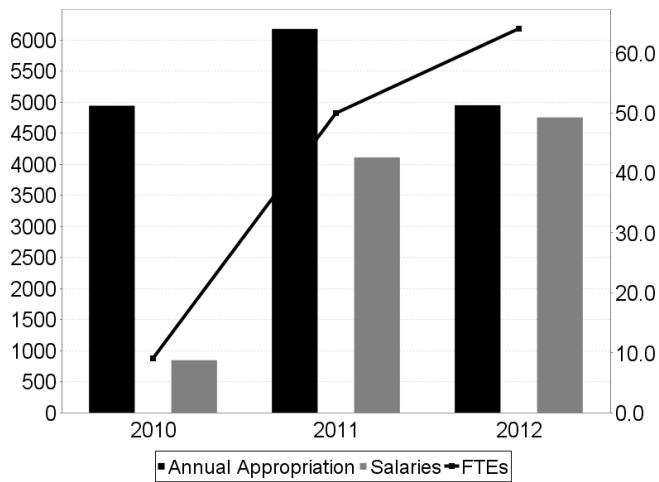
Application Development and Management will continue to provide significant support to elected officials and offices under the President, including major effort to modernize revenue collection and reporting systems. The department will begin to implement current project management best practices and reporting to standardize application planning and communications with client departments.

The department will work with the Chief Procurement Officer in 2012 on a number of procurements including enterprise-wide network management and commodity IT hardware and software contracts, with improved contract management capabilities and reduced per unit costs to participating County entities.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	4,941.2	6,177.6	4,949.3
Total	4,941.2	6,177.6	4,949.3
	Adopted	Adopted	Adopted
FTE Positions	9.0	50.0	64.0

DEPARTMENT OVERVIEW

009 TECHNOLOGY POLICY & PLANNING



S.T.A.R. Goals/Key Performance Indicators

- Increased the availability of public data on the web. Measure: number of open datasets available. Target: 100 datasets. Actual through September, 2011: 171.
- Increased public engagement with the County using technology. Measure: percent of people reporting satisfaction with the County website. Target: 50%. Actual through September, 2011: 50%.

Programs

IT Collaborative Board:

County-wide IT planning board with representation from all elected officials and offices under the President; subject-matter workgroups include Justice, Property, Health and Business

Application Development and Management

Development and enhancement of IT applications for County departments and elected officials

Bureau Contract Administration

Bureau-level support for procurements, contracts, approvals, payments, Board actions

Time and Attendance System

County-wide timekeeping system selection and implementation

Enterprise Resource Planning System

County-wide accounting and human resources system selection and implementation

Open Government

Management of data.cookcountyil.gov, single open data site for Cook County government

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(14,091)	(14,091)
110/501010	Salaries and Wages of Regular Employees	3,606,441.72	4,753,440	896,243
119/501190	Scheduled Salary Adjustment		3,500	
120/501210	Overtime Compensation		5,000	(10,000)
183/501770	Seminars for Professional Employees		500	500
185/501810	Professional and Technical Membership Fees	950.00	1,423	(1,077)
186/501860	Training Programs for Staff Personnel	3,798.09	2,481	(6,219)
190/501970	Transportation and Other Travel Expenses for Employees	311.92	100	(9,900)
Personal Services Total		3,611,501.73	4,752,353	855,456
Contractual Services				
220/520150	Communication Services		62,795	62,795
225/520260	Postage	104.72	600	25
228/520280	Delivery Services		(2)	2
245/520610	Advertising For Specific Purposes		80,000	80,000
260/520830	Professional and Managerial Services	305,900.00	100,000	(372,150)
Contractual Services Total		306,004.72	243,395	(229,328)
Supplies and Materials				
350/530600	Office Supplies	19,020.00	6,000	(13,500)
353/530640	Books, Periodicals, Publications, Archives and Data Services	301.10	1,600	(300)
355/530700	Photographic and Reproduction Supplies	935.00	1,000	35
388/531650	Computer Operation Supplies	7,135.80	44,000	34,500
Supplies and Materials Total		27,391.90	52,600	20,735
Operations and Maintenance				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,566,766.69	223,400	(2,371,543)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		1,935,000	1,935,000
Operations and Maintenance Total		2,566,766.69	2,158,400	(436,543)
Rental and Leasing				
630/550010	Rental of Office Equipment	4,858.73		(5,299)
630/550018	County Wide Canon Photocopier Lease		3,344	3,344
Rental and Leasing Total		4,858.73	3,344	(1,955)
Contingency and Special Purposes				
818/580033	Reimbursement to Designated Fund		(485,203)	485,203
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(2,260,791)	(2,260,791)
Contingency and Special Purposes Total			(2,260,791)	(1,775,588)
Operating Funds Total		6,516,523.77	4,949,301	(1,567,223)
(714) Lease of Major Capital Equipment - Long Term Projects - 71420620				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	189,949.21		
		189,949.21		
(715) Major Capital Equipment - Long Term Projects - 71520200				
266/520985	Professional and Managerial Services for Capital Projects	90,000.00		
579/560450	Computer Equipment		25,910,000	(25,506,292)
		90,000.00	25,910,000	(25,506,292)
(715) Major Capital Equipment - Long Term Projects - 71520240				
570/560440	Telecommunications Equipment		7,370,000	(7,370,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
		7,370,000		(7,370,000)
<u>(715) Major Capital Equipment - Long Term Projects - 71520320</u>				
579/560450 Computer Equipment	295,275.10			
	295,275.10			
<u>(715) Major Capital Equipment - Long Term Projects - 71520430</u>				
579/560450 Computer Equipment	1,000,000.00	2,500,100		(2,500,100)
	1,000,000.00	2,500,100		(2,500,100)
<u>(715) Major Capital Equipment - Long Term Projects - 71520440</u>				
579/560450 Computer Equipment			200,000	200,000
			200,000	200,000
<u>(717) New/Replacement Capital Equipment - 71700009</u>				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	1,130,808.22			
570/560440 Telecommunications Equipment	164,350.67	238,450	150,000	(88,450)
579/560450 Computer Equipment	7,622,162.76	7,862,500	9,958,569	2,096,069
	8,917,321.65	8,100,950	10,108,569	2,007,619
Total Capital Equipment Request Total	10,492,545.96	43,881,050	10,712,277	(33,168,773)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 CIO Office - 0091364						
1133	Chief Information Officer	24	1.0	172,719	1.0	172,719
2003	Assistant Operating Officer	24			1.0	120,000
5208	Deputy Chief Information Officer	24	1.0	130,000		
5531	Special Assistant for Legal Affairs	24	1.0	95,000	1.0	112,320
1137	Manager-Systems Development	23		1	1.0	66,606
1108	Programmer IV	22			1.0	63,682
0225	Telecommunications Analyst III	21		1		1
0620	Legislative Coordinator I	20	1.0	50,000	1.0	52,687
1124	Programmer/Analyst III	20		1		1
0048	Administrative Assistant III	16	1.0	43,428	1.0	44,281
1199	Programmer/Analyst I	16		1		1
5125	Network Analyst III	14		1		1
			5.0	\$491,152	7.0	\$632,299
02 Business Administration - 0091363						
5208	Deputy Chief Information Officer	24	1.0	143,416	1.0	140,000
0254	Business Manager IV	23			1.0	66,606
0050	Administrative Assistant IV	18	2.0	133,613	2.0	89,092
0048	Administrative Assistant III	16	1.0	57,367		1
0143	Accountant III	15	2.0	95,358	2.0	96,285
0907	Clerk V	11	1.0	41,634	1.0	41,634
0955	Data Entry Operator III	11	1.0	40,395	2.0	67,129
			8.0	\$511,783	9.0	\$500,747
04 Network Management						
02 Web Services - 0090201						
1136	Manager-Applications Programming	23		1	1.0	66,606
1135	Project Leader- Data Systems	22	1.0	80,815	1.0	84,752
4015	Internet Project Manager	21	1.0	80,878	1.0	82,507
1124	Programmer/Analyst III	20	1.0	74,329	1.0	52,687
0854	Public Information Officer	20	1.0	75,829	1.0	77,289
5502	Web Developer II	20			1.0	52,687
			4.0	\$311,852	6.0	\$416,528
05 Project Management						
01 Program Management - 0091365						
0028	Program Manager	24	1.0	118,432	1.0	118,430
5208	Deputy Chief Information Officer	24			1.0	130,000
1137	Manager-Systems Development	23	1.0	68,253	1.0	69,637
1135	Project Leader- Data Systems	22	1.0	73,211	1.0	73,219
			3.0	\$259,896	4.0	\$391,286
02 Financial Project						
03 Business Application Management - 0091367						
5589	Director (Application Management & Development)	24	1.0	129,857	1.0	126,604
1138	Manager-Computer Operations	23	1.0	80,559	1.0	66,606
1108	Programmer IV	22			4.0	254,724
1135	Project Leader- Data Systems	22	4.0	374,439	4.0	377,219
1113	Systems Analyst IV	21	1.0	80,222	4.0	255,584
1116	System Software Programmer III	21	1.0	89,696	1.0	89,696
1124	Programmer/Analyst III	20	5.0	396,977	5.0	396,977
0179	Programmer/Analyst II	18	2.0	131,544	2.0	132,164
1199	Programmer/Analyst I	16	1.0	57,367	1.0	57,367

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			16.0	\$1,340,661	23.0	\$1,756,941
03 Real Estate Project						
04 Property Application Management - 0091368						
1135	Project Leader- Data Systems	22	2.0	193,805	3.0	257,486
1124	Programmer/Analyst III	20	5.0	398,342	5.0	398,611
0179	Programmer/Analyst II	18		1		1
			7.0	\$592,148	8.0	\$656,098
06 Judicial Project						
02 Judicial Application Management - 0091366						
5590	Deputy Director (Application Management & Development)	23	1.0	86,346	1.0	88,063
1135	Project Leader- Data Systems	22	2.0	196,664	2.0	196,664
1124	Programmer/Analyst III	20	4.0	319,015	4.0	319,015
0179	Programmer/Analyst II	18		2		2
			7.0	\$602,027	7.0	\$603,744
Total Salaries and Positions			50.0	\$4,109,519	64.0	\$4,957,643
Turnover Adjustment						(204,203)
Operating Funds Total			50.0	\$4,109,519	64.0	\$4,753,440

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 009 - TECHNOLOGY POLICY & PLANNING

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	6.0	789,424	7.0	920,073
23	3.0	235,160	6.0	424,124
22	10.0	918,934	16.0	1,307,746
21	3.0	250,797	6.0	427,788
20	17.0	1,314,493	18.0	1,349,954
18	4.0	265,160	4.0	221,259
16	3.0	158,163	2.0	101,650
15	2.0	95,358	2.0	96,285
14		1		1
11	2.0	82,029	3.0	108,763
Total Salaries and Positions	50.0	\$4,109,519	64.0	\$4,957,643
Turnover Adjustment				(204,203)
Operating Funds Total	50.0	\$4,109,519	64.0	\$4,753,440

DEPARTMENT OVERVIEW
016 IT SOLUTIONS & SERVICES

Mission

Plan and manage a secure, dependable, flexible, technically sound and cost effective information and communications technology infrastructure for Cook County agencies.

Mandates and Key Initiatives

- Ensure a high degree of systems availability, performance and continuity of business operations, so residents' and businesses' needs for public services that depend on technology—whether onsite, by phone, over the web, or through mobile devices—are met.

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the department completed the first phase of a four-year strategic plan to move the County from reliance on outmoded mainframe and midrange systems to open systems and cloud computing.

In addition, the first steps were taken toward greater asset sharing with other major local governments in Chicago to reduce the overall cost of providing IT services.

Key to these efforts is the new City-County collaboration, a joint initiative of the President's Office, Mayor's Office and the Civic Consulting Alliance. The department developed a collaborative business case with its City of Chicago counterpart, the Department of Innovation and Technology, to explore opportunities for IT joint purchasing and asset sharing.

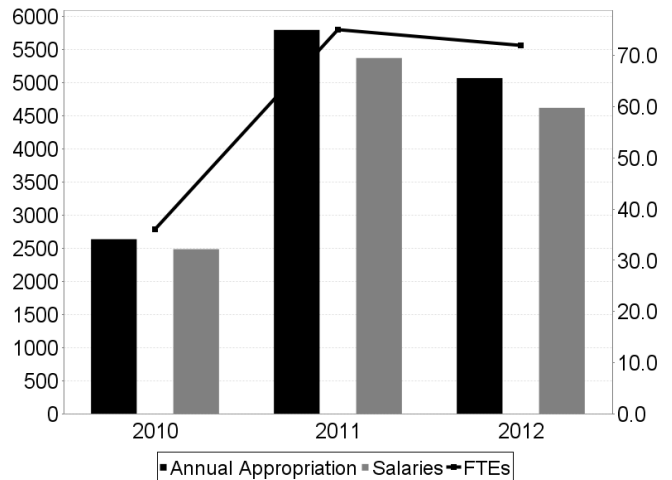
Many of these efforts will come to fruition in 2012, potentially including mainframe management, network management, cybersecurity and hardware and software purchasing. In addition, the County is working with the City, CTA, State of Illinois and other entities on intergovernmental agreements to share public-owned fiber optic assets.

The department completed work in 2011 on a multi-year plan for unified communications, merging the County's data, phone and video networks into a single lower-cost unified network.

In 2012, the department will implement enterprise identity management to improve access control, and an enterprise Microsoft Sharepoint environment and Lync video conferencing for County departments and elected officials.

The department will work with the Budget Department and the IT Collaborative Board in 2012 to implement a new service delivery model for County agencies, with an emphasis on best practices in enterprise service delivery, service catalog, activity based costing, chargebacks and service level agreements.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	2,632.7	5,790.5	5,063.6
Total	2,632.7	5,790.5	5,063.6
	Adopted	Adopted	Adopted
FTE Positions	36.0	75.0	72.0



S.T.A.R. Goals/Key Performance Indicators

- Improved PC support services to County agencies. Measure: percent of (Level 2) help desk calls resolved within 24 hours. Target: 50%. Actual through September, 2011: 64%
- Improved telephone services to County agencies. Measure: average number of days to complete programming service requests. Target: 2. Actual through September, 2011: 2.
- Increased availability of high-speed broadband in Cook County. Measure: broadband adoption rate in underserved areas of Cook County. Target: 37%. Actual through June, 2011: 35%.

Programs

New Service Delivery Model

Service delivery framework that provides for customer collaboration throughout system development life cycle including consultation, business analysis, solution selection, planning, implementation and support.

Project and Program Management Methodology

Methods to more efficiently run projects and programs (sets of projects) including project costing, change management, incident response and problem resolution.

Shared IT Environment

Computing environment that allows multiple agencies to share the same application to support their individual business processes.

Consolidated Enterprise Software and Hardware Contracts

Combining contracts with a single vendor currently managed by several county agencies into one County-wide contract takes advantage of volume discounts and reduces overall cost.

DEPARTMENT OVERVIEW
016 IT SOLUTIONS & SERVICES

North East Illinois Broadband Opportunities Partnership

Joint project with the State of Illinois, City of Chicago, Chicago Transit Authority and South Suburban Mayors and Managers Association to implement public fiber optic backbone and municipal anchors in underserved areas of Cook County.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(19,449)	(19,449)
110/501010 Salaries and Wages of Regular Employees	4,948,795.60	4,778,770	4,614,982	(163,788)
119/501190 Scheduled Salary Adjustment		85,950	37,440	(48,510)
120/501210 Overtime Compensation	24,943.28	53,243	50,000	(3,243)
183/501770 Seminars for Professional Employees		8,000	2,000	(6,000)
185/501810 Professional and Technical Membership Fees	995.00	1,750	1,200	(550)
186/501860 Training Programs for Staff Personnel	3,207.60	14,700		(14,700)
190/501970 Transportation and Other Travel Expenses for Employees	3,416.26	19,000	95	(18,905)
Personal Services Total	4,981,357.74	4,961,413	4,686,268	(275,145)
Contractual Services				
220/520150 Communication Services			30,872	30,872
228/520280 Delivery Services			200	200
235/520390 Contractual Maintenance Services		7,790		(7,790)
260/520830 Professional and Managerial Services			75,000	75,000
Contractual Services Total		7,790	106,072	98,282
Supplies and Materials				
333/530270 Institutional Supplies			50,000	50,000
350/530600 Office Supplies			10,000	10,000
353/530640 Books, Periodicals, Publications, Archives and Data Services			300	300
355/530700 Photographic and Reproduction Supplies			1,400	1,400
388/531650 Computer Operation Supplies	60,870.66	69,037		(69,037)
Supplies and Materials Total	60,870.66	69,037	61,700	(7,337)
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	465,864.94	465,865	100,000	(365,865)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			50,000	50,000
444/540250 Maintenance and Repair of Automotive Equipment	9,285.51	9,835	40,000	30,165
445/540290 Operation of Automotive Equipment	25,876.11	28,850	50,000	21,150
Operations and Maintenance Total	501,026.56	504,550	240,000	(264,550)
Rental and Leasing				
630/550010 Rental of Office Equipment	1,195.70	1,300		(1,300)
630/550018 County Wide Canon Photocopier Lease			2,702	2,702
660/550130 Rental of Facilities	7,840.00	8,200	10,000	1,800
Rental and Leasing Total	9,035.70	9,500	12,702	3,202
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(43,098)	(43,098)
Contingency and Special Purposes Total			(43,098)	(43,098)
Operating Funds Total	5,552,290.66	5,552,290	5,063,644	(488,646)
(714) Lease of Major Capital Equipment - Long Term Projects - 71420580				
579/560450 Computer Equipment	1,561,291.18			
	1,561,291.18			
(714) Lease of Major Capital Equipment - Long Term Projects - 71420600				
579/560450 Computer Equipment	596,985.26			
	596,985.26			
(714) Lease of Major Capital Equipment - Long Term Projects - 71420630				
579/560450 Computer Equipment		675,000	675,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
		675,000	675,000	
<u>(714) Lease of Major Capital Equipment - Long Term Projects - 71420650</u>				
441/540174	Working Capital-Maint. & Repair of Data Processing Equipment & Software		4,640,742	4,640,742
			4,640,742	4,640,742
<u>(717) New/Replacement Capital Equipment - 71700016</u>				
530/560510	Office Furnishings and Equipment	1,948.80	2,740	(2,740)
549/560610	Vehicle Purchase		240,000	(240,000)
570/560440	Telecommunications Equipment	263,669.39	1,000,000	2,000,000
579/560450	Computer Equipment	150,770.00	6,196,912	12,103,088
		416,388.19	7,439,652	13,860,348
Total Capital Equipment Request Total	2,574,664.63	8,114,652	26,615,742	18,501,090

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
07 Network Control Center						
02 Network Control Center - 0161445						
0286	Deputy Director Central Services	24	1.0	92,218	1.0	92,218
5205	Deputy Director	24		1		1
1137	Manager-Systems Development	23	1.0	86,596	1.0	88,296
1112	Systems Analyst III	20	1.0	60,260	1.0	61,184
2460	Security Officer II	11	1.0	41,634	1.0	41,634
			4.0	\$280,709	4.0	\$283,333
01 Administrative Section						
01 CTO Office - 0161325						
2003	Assistant Operating Officer	24			1.0	120,000
5555	Director of System Architecture	24	1.0	137,000	1.0	137,000
5592	Chief Technology Officer	24	1.0	150,000	1.0	150,000
5357	Director of Cable Television	23			1.0	99,072
0047	Administrative Assistant II	14		1		
0907	Clerk V	11	1.0	41,634	1.0	41,634
			3.0	\$328,635	5.0	\$547,706
03 Telephone Section						
01 Call Center - 0161327						
0225	Telecommunications Analyst III	21		1		
1003	Telephone Operator III	10	5.0	179,710		
			5.0	\$179,711		
02 Telecommunications Administration and Operations - 0161444						
4013	Chief Telecommunications Electrician		1.0	94,848	1.0	94,848
5593	Director (Telecommunications)	24	1.0	107,519	1.0	107,519
0220	Telecommunications Analyst IV	22	2.0	188,919	2.0	192,674
0225	Telecommunications Analyst III	21	2.0	153,358	2.0	156,437
0051	Administrative Assistant V	20	1.0	61,212	1.0	62,422
0224	Telecommunications Analyst II	19	1.0	60,948	1.0	62,184
0222	Telecommunications Analyst I	17	2.0	110,867	2.0	113,114
0047	Administrative Assistant II	14	3.0	138,749	3.0	140,511
2378	Telecommunications Electrician Foreman	X	2.0	178,880	2.0	178,880
2379	Telecommunications Electrician	X	15.0	1,260,480	15.0	1,260,480
			30.0	\$2,355,780	30.0	\$2,369,069
04 Salvage Operations						
01 Data Center / Mainframe Operations - 0161329						
5374	System Operations Analyst	23			1.0	89,842
1113	Systems Analyst IV	21			1.0	57,924
1116	System Software Programmer III	21	5.0	444,745	5.0	437,981
0051	Administrative Assistant V	20			1.0	52,687
1105	Computer Operator V	20	1.0	81,611	1.0	81,611
1104	Computer Operator IV	18	2.0	141,859		1
1103	Computer Operator III	16	5.0	292,045	4.0	232,972
1118	Data Processing Coordinator	16	1.0	59,100	1.0	59,100
1102	Computer Operator II	14	4.0	200,740	4.0	203,757
0046	Administrative Assistant I	12	1.0	44,597		1
1101	Computer Operator I	12	1.0	35,310	1.0	36,985
			20.0	\$1,300,007	19.0	\$1,252,861
05 Off-set Section						
01 Office Technology - 0161330						
5557	Director (Office Technology)	24	1.0	105,000	1.0	105,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5204	Deputy Director	23		1	1.0	120,000
1113	Systems Analyst IV	21	3.0	260,827	3.0	260,827
1112	Systems Analyst III	20	1.0	78,463	1.0	78,463
0050	Administrative Assistant IV	18	1.0	68,129	1.0	68,129
1111	Systems Analyst II	18	3.0	199,675	3.0	201,722
4716	Training Program Manager	18		1		1
1103	Computer Operator III	16	2.0	112,492	2.0	112,492
1110	Systems Analyst I	16	1.0	58,715	1.0	59,100
0047	Administrative Assistant II	14	1.0	38,303	1.0	39,180
			13.0	\$921,606	14.0	\$1,044,914
Total Salaries and Positions			75.0	\$5,366,448	72.0	\$5,497,883
Turnover Adjustment						(882,901)
Operating Funds Total			75.0	\$5,366,448	72.0	\$4,614,982

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 016 - IT SOLUTIONS & SERVICES

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	1.0	94,848	1.0	94,848
X	17.0	1,439,360	17.0	1,439,360
24	5.0	591,738	6.0	711,738
23	1.0	86,597	4.0	397,210
22	2.0	188,919	2.0	192,674
21	10.0	858,931	11.0	913,169
20	4.0	281,546	5.0	336,367
19	1.0	60,948	1.0	62,184
18	6.0	409,664	4.0	269,853
17	2.0	110,867	2.0	113,114
16	9.0	522,352	8.0	463,664
14	8.0	377,793	8.0	383,448
12	2.0	79,907	1.0	36,986
11	2.0	83,268	2.0	83,268
10	5.0	179,710		
Total Salaries and Positions	75.0	\$5,366,448	72.0	\$5,497,883
Turnover Adjustment				(882,901)
Operating Funds Total	75.0	\$5,366,448	72.0	\$4,614,982

DEPARTMENT OVERVIEW
028 IT SHARED SERVICES

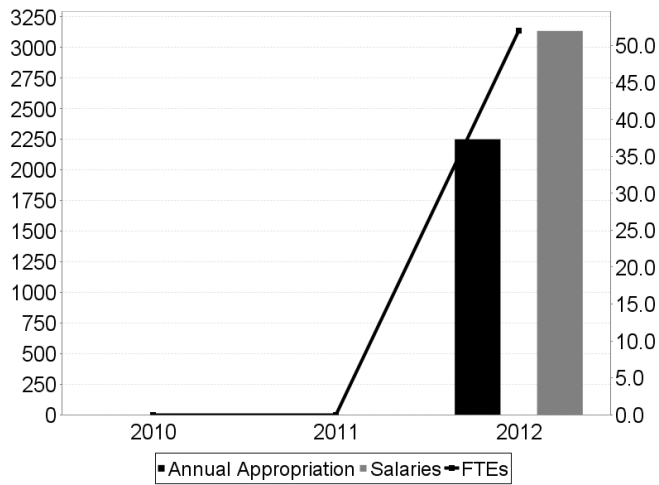
Mission

NOTE: IT shared services department was created in the FY2012 budget.

Discussion of 2011 Activities and 2012 Initiatives

In FY2012, the Cook County Board approved the creation of the IT Shared Services Department. This department consolidates County IT staff that provide IT services/IT infrastructure into the Bureau of Technology.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	0	0	2,250.7
Total	0	0	2,250.7
	Adopted	Adopted	Adopted
FTE Positions	0	0	52.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 028 - IT SHARED SERVICES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees		3,136,083	3,136,083
Personal Services Total			3,136,083	3,136,083
Contingency and Special Purposes				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(885,381)	(885,381)
Contingency and Special Purposes Total			(885,381)	(885,381)
Operating Funds Total			2,250,702	2,250,702

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 028 - IT SHARED SERVICES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 General Fund Shared Services						
01 Administrative Hearing Staff - 0280201						
1110	Systems Analyst I	16			1.0	39,225
					1.0	\$39,225
02 Assessor Staff - 0280202						
5046	Programmer II - Assessor	18			1.0	50,755
5130	Network Administrator III - Assessor	18				1
					1.0	\$50,756
04 Recorder of Deeds Staff - 0280204						
1128	Electronic Information Director	24			1.0	98,257
					1.0	\$98,257
05 Sheriff Staff - 0280205						
2215	I.D. Systems Technician	19			2.0	143,093
4144	I.D. Systems Analyst	19			1.0	67,428
1103	Computer Operator III	16			6.0	345,066
					9.0	\$555,587
03 Special Purpose Fund Shared Services						
01 CCC Automation Fund Staff - 0280301						
1104	Computer Operator IV	18			1.0	55,914
1118	Data Processing Coordinator	16			4.0	221,442
4200	Computer Operator I, Sr (Courts)	13			2.0	98,140
					7.0	\$375,496
03 Law Library Fund Staff - 0280303						
0051	Administrative Assistant V	20			1.0	78,581
					1.0	\$78,581
04 Treasurer Automation Fund Staff - 0280304						
1109	Programmer I	16			1.0	38,598
					1.0	\$38,598
05 GIS Fund Staff - 0280305						
1102	Computer Operator II	14			2.0	95,685
					2.0	\$95,685
06 Homeland Security and Emergency Mgm't Staff - 0280306						
5174	Manager of Systems and Operations - Assessor	23			1.0	90,278
					1.0	\$90,278
07 Highway - (Illinois First 1st) - 0280307						
2205	Highway Engineer III	20			2.0	163,222
					2.0	\$163,222
08 GIS Fee Fund Staff - 0280308						
1112	Systems Analyst III	20			2.0	133,799
					2.0	\$133,799
04 Cook County Health and Hospitals Shared Services						
01 CCHHS Chief Health Administrator Staff - 0280401						
1103	Computer Operator III	16			4.0	225,911
1102	Computer Operator II	14			4.0	182,664
1101	Computer Operator I	12			6.0	236,266
					14.0	\$644,841
02 CCHHS Provident Hospital Staff - 0280402						
2379	Telecommunications Electrician	X			1.0	84,032
					1.0	\$84,032

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 028 - IT SHARED SERVICES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 CCHHS Cermak Health Services Staff - 0280403						
0271	Information Technician I	11			1.0	43,826
					1.0	\$43,826
04 CCHHS Stroger Hospital Staff - 0280404						
0273	Information Technician II	13			1.0	50,268
2378	Telecommunications Electrician Foreman	X			1.0	89,440
2379	Telecommunications Electrician	X			6.0	504,192
					8.0	\$643,900
Total Salaries and Positions					52.0	\$3,136,083

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 028 - IT SHARED SERVICES

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X			8.0	677,664
24			1.0	98,257
23			1.0	90,278
20			5.0	375,602
19			3.0	210,521
18			2.0	106,670
16			16.0	870,242
14			6.0	278,349
13			3.0	148,408
12			6.0	236,266
11			1.0	43,826
Total Salaries and Positions			52.0	\$3,136,083

DEPARTMENT OVERVIEW

545 GEOGRAPHIC INFORMATION SYSTEMS

Mission

Provide maintenance of and access to Cook County's enterprise geographic information system (GIS) to facilitate shared spatial data.

Mandates and Key Initiatives

- Ensure geographic maps and data are available to County agencies.
- Ensure geographic maps and data are available at no cost for public access via a web application.
- Ensure geographic maps and GIS data are available for sale to commercial entities.

Discussion of 2011 Activities and 2012 Initiatives

FY2011 Activities (Key Accomplishments)

Fiscal Year 2011 was a year of great accomplishments for the Department of GIS.

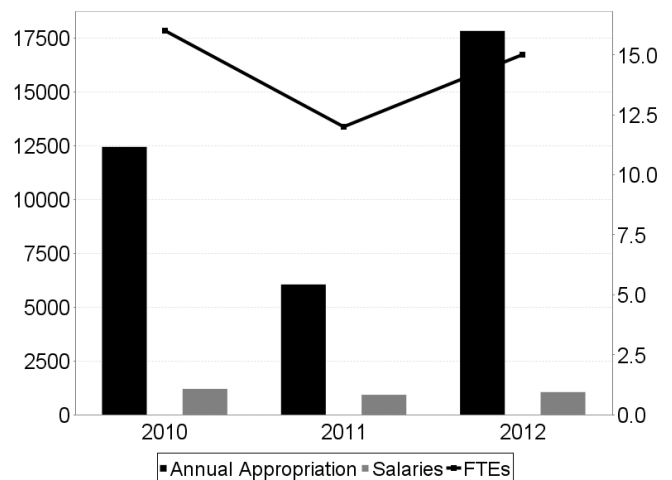
1) The Department completed a countywide street address project which resulted in the development of a single county master street address guide which is essential for municipalities, ETSB, Sheriff, Assessor, Elections and other municipal public safety agencies. 2) A six-county collaboration completed an aerial photography project which resulted in a wide range of GIS and mapping functions, including the 2010 Census. 3) The oblique aerial photography project delivered the City of Chicago's imagery for use by various GIS users, including support of the triennial assessment in 2012. 4) The ground imagery enhancement project updated missing or outdated property images across the entire county for the master property database. 5) The completed soil classification project rendered a comprehensive update of the Chicago and near suburban parts of the county's soil data from the 1970s. This project includes newly developed urban-specific soil classes to support a wide range of natural resource, environmental, engineering, and building applications. 5) The Department of GIS completed the application development, implementation and rollout of a GIS-based mobile field solution for the Cook County Assessor's Office.

FY2012 (Future Projects)

Projects for Fiscal Year 2012 consist of a number of initiatives that will produce GIS based solution for a number of county agencies: 1) an automated vehicle locator (AVL) project will entail the development and implementation a solution to actively track the location of county vehicles. The first phase of the AVL project will begin with the Highway Department. 2) A web-based land information Center will result in a citizen focused application for consolidated viewing of data for property records regardless of which County agency maintains information. 3) The zoning application will manage and streamline the workflow of zoning and building permit information as well as allow zoning data input and sharing amount municipalities. 4) The section corner survey project will inventory existing public land survey section corners as preparation for the re-establishment of lost monuments using accurate GPS. The section corner survey project will focus on the County's boundary, particularly along neighboring counties that have yet to perform similar tasks. 5) GIS collaborations will be expanded with the City of Chicago and other municipalities. The GIS collaborations with the municipalities will provide direct access to Cook County GIS server solution that will eliminate data redundancy, data collection and cost savings on GIS hardware/software. 6) The hyperspectral imagery and wetlands project include the acquisition of imagery for wetlands

conservation and hydrology inventory resulting in critical information for the County's environmental green initiative.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	12,445.0	6,051.8	17,834.8
Total	12,445.0	6,051.8	17,834.8
	Adopted	Adopted	Adopted
FTE Positions	16.0	12.0	15.0



S.T.A.R. Goals/Key Performance Indicators

- Expand the use of GIS to support County agencies through regular application development, optimization and training. In FY 2011 the goal of receiving 240 data requests was met. In addition, the goal of 1,500 service requests was also achieved.
- Increase the public use of County GIS applications by making GIS data available via five web applications. In FY 2011 the goal of 48,000 visits to the GIS public website was met. In FY 2012, the new target is 55,000, or 7,000 above the FY 2011 target.
- Increase availability and revenue from GIS map/data for business use – In FY 2011 the goal of generating \$500,000 in revenue was not met as data sales only began in May of 2011. In FY 2012, the target for revenue is \$100,000.

Programs

GIS Project Management

Planning, organizing, managing resources and execution of successful GIS project goals and objectives.

DEPARTMENT OVERVIEW

545 GEOGRAPHIC INFORMATION SYSTEMS

GIS Data Enhancement

Acquisition of GIS data and tools, performing quality assurance of GIS data and implementation of quality control measures.

GIS Map and Data Sales

Provide quality GIS information acquired, developed and enhanced by Cook County that is available for commercial sale.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	876,958.89	926,058	1,051,090	125,032
170/501510	Mandatory Medicare Costs	9,866.32	14,318	16,896	2,578
174/501570	Pension			145,394	145,394
175/501590	Life Insurance Program	2,470.30	3,577	2,870	(707)
176/501610	Health Insurance	179,245.89	178,536	250,623	72,087
177/501640	Dental Insurance Plan	3,313.59	4,013	5,974	1,961
179/501690	Vision Care Insurance	1,419.84	1,544	2,124	580
183/501770	Seminars for Professional Employees		6,000	6,000	
185/501810	Professional and Technical Membership Fees	2,500.00	3,500	3,500	
186/501860	Training Programs for Staff Personnel	4,112.50	30,000	30,000	
190/501970	Transportation and Other Travel Expenses for Employees	375.70	10,000	5,000	(5,000)
Personal Services Total		1,080,263.03	1,177,546	1,519,471	341,925
Contractual Services					
220/520150	Communication Services			3,630	3,630
228/520280	Delivery Services	253.58	900	900	
240/520490	External Graphics and Reproduction Services		1,500	1,000	(500)
260/520830	Professional and Managerial Services			7,147,310	7,147,310
Contractual Services Total		253.58	2,400	7,152,840	7,150,440
Supplies and Materials					
350/530600	Office Supplies	3,992.41	20,000	10,000	(10,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	906.01	1,000	1,000	
355/530700	Photographic and Reproduction Supplies	5,142.85	25,000	15,000	(10,000)
388/531650	Computer Operation Supplies	12,875.98	185,000	89,245	(95,755)
Supplies and Materials Total		22,917.25	231,000	115,245	(115,755)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	861,581.84	1,425,500	250,000	(1,175,500)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			75,000	75,000
Operations and Maintenance Total		861,581.84	1,425,500	325,000	(1,100,500)
Capital Equipment and Improvements					
530/560510	Office Furnishings and Equipment		40,000		(40,000)
579/560450	Computer Equipment	710,595.00	738,011	750,000	11,989
599/567510	Reimbursement for Capital Equipment			3,730,954	3,730,954
Capital Equipment and Improvements Total		710,595.00	778,011	4,480,954	3,702,943
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	2,514,605.00	2,775,000	3,095,685	320,685
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(470,284)		470,284
883/580260	Cook County Administration	314,723.00	132,644	1,145,581	1,012,937
Contingency and Special Purposes Total		2,829,328.00	2,437,360	4,241,266	1,803,906
Operating Funds Total		5,504,938.70	6,051,817	17,834,776	11,782,959
(717) New/Replacement Capital Equipment - 71700545					
579/560450	Computer Equipment	2,248,263.88		1,482,690	1,482,690
		2,248,263.88		1,482,690	1,482,690
Total Capital Equipment Request Total		2,248,263.88		1,482,690	1,482,690

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Cook County's Geographical Information Systems - 5450101						
5239	Director of Geographic Information Systems	24	1.0	129,835	1.0	129,835
1114	Systems Analyst V	23	1.0	96,318	1.0	98,271
0095	Program Coordinator	22	1.0	95,472	1.0	97,987
1113	Systems Analyst IV	21	2.0	149,430	3.0	221,260
1200	Programmer/Analyst IV	21	1.0	82,304	4.0	257,681
0051	Administrative Assistant V	20	1.0	81,611	1.0	81,611
1112	Systems Analyst III	20	1.0	77,329	1.0	78,462
1111	Systems Analyst II	18	2.0	120,197	3.0	171,308
1102	Computer Operator II	14	2.0	93,562		
			12.0	\$926,058	15.0	\$1,136,415
Total Salaries and Positions			12.0	\$926,058	15.0	\$1,136,415
Turnover Adjustment						(85,325)
Operating Funds Total			12.0	\$926,058	15.0	\$1,051,090

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 545 - GEOGRAPHIC INFORMATION SYSTEMS

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	129,835	1.0	129,835
23	1.0	96,318	1.0	98,271
22	1.0	95,472	1.0	97,987
21	3.0	231,734	7.0	478,941
20	2.0	158,940	2.0	160,073
18	2.0	120,197	3.0	171,308
14	2.0	93,562		
Total Salaries and Positions	12.0	\$926,058	15.0	\$1,136,415
Turnover Adjustment				(85,325)
Operating Funds Total	12.0	\$926,058	15.0	\$1,051,090

SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
 - Distribution By Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade

200 - Department of Facilities Management
215 - Custodian

H - 4
H - 12

BUREAU SUMMARY
 FACILITIES MANAGEMENT

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
200 - Department of Facilities Management	33,913,795.89	36,426,874	35,188,781	(1,238,093)
215 - Custodian	124,460.94	124,461		(124,461)
Public Safety Fund Total	34,038,256.83	36,551,335	35,188,781	(1,362,554)
General Fund Total	34,038,256.83	36,551,335	35,188,781	(1,362,554)
Total Appropriations	34,038,256.83	36,551,335	35,188,781	(1,362,554)

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
200 - Department of Facilities Management	384.0	378.0	(6.0)
215 - Custodian	243.5		(243.5)
Public Safety Fund Total	627.5	378.0	(249.5)
General Fund Total	627.5	378.0	(249.5)
Total Positions	627.5	378.0	(249.5)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 FACILITIES MANAGEMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(101,715)	(101,715)
110/501010	Salaries and Wages of Regular Employees	35,606,976.21	27,926,149	(8,897,893)
119/501190	Scheduled Salary Adjustment		2,084,430	542,008
120/501210	Overtime Compensation	969,067.38	615,000	(407,866)
172/501540	Workers' Compensation	472,850.00	1,047,285	574,435
183/501770	Seminars for Professional Employees	280.90	4,000	4,000
185/501810	Professional and Technical Membership Fees	3,909.00	2,450	(50)
190/501970	Transportation and Other Travel Expenses for Employees	10,837.23	14,850	(4,500)
Personal Services Total		37,063,920.72	31,592,449	(8,295,581)
Contractual Services				
215/520050	Scavenger Services		105,000	(4,500)
220/520150	Communication Services		29,526	29,526
225/520260	Postage	880.00	880	11
235/520390	Contractual Maintenance Services	182,443.00	4,985,000	4,579,590
240/520490	External Graphics and Reproduction Services	14,025.96	14,725	(14,725)
241/520491	Internal Graphics and Reproduction Services		500	500
260/520830	Professional and Managerial Services	19,451.33	20,000	439
272/521050	Medical Consultation Services	3,880.00	4,000	151
278/521200	Laboratory Related Services		2,500	125
Contractual Services Total		220,680.29	5,147,406	4,591,117
Supplies and Materials				
320/530100	Wearing Apparel	8,567.00	3,800	(11,360)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	145,469.64	324,000	(210,323)
333/530270	Institutional Supplies	2,199,269.04	2,955,535	106,216
350/530600	Office Supplies	29,296.85	35,000	(2,442)
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,115.13	2,500	1,256
Supplies and Materials Total		2,383,717.66	3,320,835	(116,653)
Operations and Maintenance				
401/540010	Fuel Oil/Heat	22,736.57	60,000	19,662
440/540130	Maintenance and Repair of Office Equipment		3,100	155
441/540170	Maintenance and Repair of Data Processing Equipment and Software	888.00	888	(888)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		814	814
444/540250	Maintenance and Repair of Automotive Equipment	28,584.19	40,000	707
445/540290	Operation of Automotive Equipment	27,951.57	30,000	971
449/540310	Op., Maint. and Repair of Institutional Equipment	4,395.90	125,000	95,000
450/540350	Maintenance and Repair of Plant Equipment	2,607,248.85	3,392,849	138,496
461/540370	Maintenance of Facilities	192,431.35	225,000	(138,730)
490/540430	Site Improvements	26,744.70	50,000	(7,000)
Operations and Maintenance Total		2,910,981.13	3,926,763	109,187
Rental and Leasing				
630/550010	Rental of Office Equipment	9,040.00		(9,040)
630/550018	County Wide Canon Photocopier Lease		10,348	10,348
638/550100	Rental of Institutional Equipment	9,230.00	18,000	(2,000)
Rental and Leasing Total		18,270.00	28,348	(692)
Contingency and Special Purposes				
814/580380	Appropriation Adjustments	(8,469,311.69)		9,377,088
818/580033	Reimbursement to Designated Fund	(90,001.28)	(1,800,000)	1,800,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 FACILITIES MANAGEMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(8,827,020)	(8,827,020)
Contingency and Special Purposes Total	(8,559,312.97)	(11,177,088)	(8,827,020)	2,350,068
Operating Funds Total	34,038,256.83	36,551,335	35,188,781	(1,362,554)
<u>(717) New/Replacement Capital Equipment</u>				
510/560410 Fixed Plant Equipment	507,598.28	125,000	500,000	375,000
521/560420 Institutional Equipment	108,932.90	80,500	150,000	69,500
579/560450 Computer Equipment	12,036.00		199,500	199,500
	628,567.18	205,500	849,500	644,000
Total Capital Equipment Request Total	628,567.18	205,500	849,500	644,000

DEPARTMENT OVERVIEW

200 DEPARTMENT OF FACILITIES MANAGEMENT

Mission

The Department of Facilities Management exists to maintain and operate Cook County facilities in a cost effective manner for both the general public and various Cook County departments in order to have a safe and functional environment so that departments may provide the services outlined in their mission.

Mandates and Key Initiatives

- Federal Department of Justice Agreed Order
- Federal Department of Juvenile Justice Memorandum of Agreement
- Life Safety Requirements of Authorities Having Jurisdiction
- Compliance: Environmental Rounds and all life safety maintenance, inspection and testing scheduling, tracking and documentation at all County properties.
- Outlying: Maintenance of all facilities outside of the Department of Corrections (total square footage 5,476,773)
- DOC: Maintenance of the Department of Corrections facility for approximately 10,000 inmates and 7,000 employees, in addition to a 14-story commercial high-rise building and a courthouse with the second most court calls in the nation (total square footage 4,799,710)
- Custodial: Cleaning and sanitation of all facilities outside of the Department of Corrections
- Operations: Building operation, including engineers, building equipment and preventative maintenance programs at all County properties.

Discussion of 2011 Activities and 2012 Initiatives

Our department implemented the Facility Wizard Work Request Interface which allows tenants to submit work requests through a web based system. By automating our system, Facilities Management has been able to prioritize work requests, respond more efficiently and effectively to all requests, and monitor the actual start and stop time of each request.

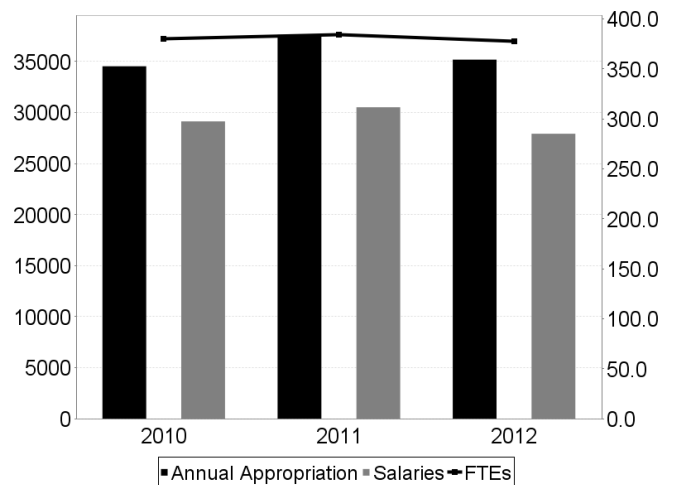
In 2011, our department implemented the Alternative Work Program which gained recognition from the National Association of Counties. The Program received a 2011 Achievement Award. 26 employees have gone through the program, which is designed to place injured employees in administrative positions. These employees would have accumulated over \$750,000 in wages while not working.

Outlying courthouses were established as cooling centers during 2011 summer heat wave.

Custodial Services comment cards were distributed at all facilities introducing all staff to tenants after shifts were changed.

Wattage Wars has produced in excess of \$1,000,000 in savings due to a partnership with ComEd.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	34,538.5	37,610.8	35,188.8
Total	34,538.5	37,610.8	35,188.8
	Adopted	Adopted	Adopted
FTE Positions	380.0	384.0	378.0



S.T.A.R. Goals/Key Performance Indicators

- Achieve 70% substantial compliance determined by DOJ Monitor's semi-annual inspection report. Both the Harrington and Duran 30-year decrees have expired and are included in the DOJ Agreement. The DOJ Agreement has a four-year sunset clause which will enable this agreement to expire in whole providing substantial compliance has been achieved and sustained for an 18-month period. DFM has achieved substantial compliance in 90% of our sole provisions and substantial compliance with 60% of our total provisions.
- Further reduce energy usage from the previous year by 7% overall for all facilities for the period of December 1st through January 31st and sustain the usage levels achieved.
- Insuring both DFM and Custodial are operating within industry standards. DFM proposes managed competition should commence at the end of the 1st quarter which would reduce our price per square foot.

Programs

Vandalism Reimbursement for repetitive work at our detention centers as a result of detainee vandalism.

Install pay-on-foot parking at our high-volume courthouses will certainly enhance revenue and recapture up-front capital costs.

Transparency and accountability has been established by having over 100 special guests (employees) at all levels of meetings.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(101,715)	(101,715)
110/501010	Salaries and Wages of Regular Employees	27,337,591.99	27,926,149	(485,407)
119/501190	Scheduled Salary Adjustment		1,542,422	542,008
120/501210	Overtime Compensation	868,663.37	615,000	(285,241)
172/501540	Workers' Compensation	472,850.00	1,047,285	574,435
183/501770	Seminars for Professional Employees	280.90	4,000	4,000
185/501810	Professional and Technical Membership Fees	3,909.00	2,450	(50)
190/501970	Transportation and Other Travel Expenses for Employees	10,159.73	17,350	(2,500)
Personal Services Total		28,693,454.99	31,350,919	241,530
Contractual Services				
215/520050	Scavenger Services		9,500	95,500
220/520150	Communication Services		29,526	29,526
225/520260	Postage	440.00	880	451
235/520390	Contractual Maintenance Services	127,243.00	4,985,000	4,720,590
240/520490	External Graphics and Reproduction Services	14,025.96	14,725	(14,725)
241/520491	Internal Graphics and Reproduction Services		500	500
260/520830	Professional and Managerial Services	19,451.33	20,000	439
272/521050	Medical Consultation Services	3,880.00	4,000	151
278/521200	Laboratory Related Services		2,375	125
Contractual Services Total		165,040.29	5,147,406	4,832,557
Supplies and Materials				
320/530100	Wearing Apparel	2,321.00	3,800	3,800
330/530160	Household, Laundry, Cleaning and Personal Care Supplies		2,375	324,000
333/530270	Institutional Supplies	2,192,152.68	2,955,535	113,967
350/530600	Office Supplies	29,296.85	35,000	1,058
353/530640	Books, Periodicals, Publications, Archives and Data Services	1,115.13	2,500	1,256
Supplies and Materials Total		2,224,885.66	3,320,835	437,906
Operations and Maintenance				
401/540010	Fuel Oil/Heat	22,736.57	40,338	19,662
440/540130	Maintenance and Repair of Office Equipment		2,945	3,100
441/540170	Maintenance and Repair of Data Processing Equipment and Software	888.00	888	(888)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		814	814
444/540250	Maintenance and Repair of Automotive Equipment	28,584.19	39,293	707
445/540290	Operation of Automotive Equipment	27,951.57	29,029	971
449/540310	Op., Maint. and Repair of Institutional Equipment		125,000	125,000
450/540350	Maintenance and Repair of Plant Equipment	2,607,248.85	3,392,849	138,496
461/540370	Maintenance of Facilities	192,431.35	225,000	(138,730)
490/540430	Site Improvements	26,744.70	57,000	(7,000)
Operations and Maintenance Total		2,906,585.23	3,787,576	139,187
Rental and Leasing				
630/550010	Rental of Office Equipment	4,601.00	4,601	(4,601)
630/550018	County Wide Canon Photocopier Lease		10,348	10,348
638/550100	Rental of Institutional Equipment	9,230.00	20,000	(2,000)
Rental and Leasing Total		13,831.00	28,348	3,747
Contingency and Special Purposes				
814/580380	Appropriation Adjustments		(134,000)	134,000
818/580033	Reimbursement to Designated Fund	(90,001.28)	(1,800,000)	1,800,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(8,827,020)	(8,827,020)
Contingency and Special Purposes Total	(90,001.28)	(1,934,000)	(8,827,020)	(6,893,020)
Operating Funds Total	33,913,795.89	36,426,874	35,188,781	(1,238,093)
<u>(717) New/Replacement Capital Equipment - 71700200</u>				
510/560410 Fixed Plant Equipment	507,598.28	125,000	500,000	375,000
521/560420 Institutional Equipment	101,975.90	62,500	150,000	87,500
579/560450 Computer Equipment	12,036.00		199,500	199,500
	621,610.18	187,500	849,500	662,000
Total Capital Equipment Request Total	621,610.18	187,500	849,500	662,000

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

DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2001108						
0263	Director	24	1.0	133,147	1.0	133,147
2410	Chief Custodian	24			1.0	96,627
5205	Deputy Director	24	2.0	199,668	2.0	199,667
0254	Business Manager IV	23	1.0	98,932	1.0	100,871
1687	Assistant Administrator	23		1		
5316	Deputy Director of Custodial Services-Sheriff	23				1
0550	Project Manager-Support Services	21	1.0	73,351	1.0	74,786
0095	Program Coordinator	22		1		
0253	Business Manager III	22	2.0	159,975	2.0	163,101
2308	Warehouse Supervisor IV	22		1		
2316	Supervisor of Mechanics II	22	1.0	98,771	1.0	100,762
2347	General Foreman	22	1.0	70,404	1.0	74,696
0111	Director of Financial Control II	21		1		
0293	Administrative Analyst III	21	2.0	163,011	2.0	164,696
2276	Technical Service Supervisor	21	1.0	86,336	1.0	88,030
2297	Construction Manager/Correctional Facilities	21	1.0	85,719	1.0	87,455
2315	Supervisor of Mechanics I	21	2.0	147,055	2.0	150,035
0051	Administrative Assistant V	20	1.0	75,866	1.0	77,354
0252	Business Manager II	20	2.0	143,100	2.0	145,502
1334	Construction Manager/Jails	20	1.0	81,083	1.0	82,665
1712	Safety Officer	20	1.0	61,253	1.0	62,495
2229	Specifications Engineer III	20	3.0	201,734	2.0	141,980
0050	Administrative Assistant IV	18	6.0	367,109	6.0	374,418
0232	Cost Analyst II	17		1	1.0	41,042
0048	Administrative Assistant III	16	2.0	110,391	2.0	112,579
0047	Administrative Assistant II	14	3.0	142,647	4.0	190,145
0046	Administrative Assistant I	12			1.0	42,565
0907	Clerk V	11	2.0	80,519	2.0	82,113
0955	Data Entry Operator III	11	3.0	107,312	3.0	109,959
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	41,634
			39.0	\$2,687,388	43.0	\$2,938,325
02 110- Bonded Trades - 2001131						
2342	Pipe Coverer	X	4.0	349,856	3.0	262,393
2368	Pipe Coverer Foreman	X	1.0	92,664	1.0	92,664
2388	Pipe Coverer Material Handler	X	3.0	196,809	3.0	196,809
			8.0	\$639,329	7.0	\$551,866
04 Apprenticeship Programs - 2001133						
4009	Operating Engineer Apprentice	XA2			2.0	49,920
					2.0	\$49,920
02 Skilled Tradesmen						
01 Architectural Ironworker - 2001109						
2335	Architectural Iron Worker Foreman	X	1.0	90,376	1.0	90,376
2336	Architectural Iron Worker	X	8.0	668,928	8.0	668,928
			9.0	\$759,304	9.0	\$759,304
02 Bricklayer - 2001110						
2311	Bricklayer	X	3.0	243,546	3.0	243,546
			3.0	\$243,546	3.0	\$243,546
03 Carpenter - 2001111						
2318	Carpenter Foreman	X	4.0	360,004	4.0	360,004

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2317	Carpenter	X	23.0	1,950,423	23.0	1,950,423
			27.0	\$2,310,427	27.0	\$2,310,427
04 Electrical Technician - 2001112						
2346	Electrical Equipment Technician Foreman	X	1.0	89,440		1
2328	Electrical Equipment Technician	X	8.0	672,256	7.0	588,225
			9.0	\$761,696	7.0	\$588,226
05 Electrician - 2001113						
2326	Electrician Foreman	X	2.0	178,880	2.0	178,880
2324	Electrician	X	32.0	2,689,024	32.0	2,689,024
			34.0	\$2,867,904	34.0	\$2,867,904
06 Elevator Mechanic - 2001114						
1413	Elevator Mechanic	X	1.0	96,012	1.0	96,012
			1.0	\$96,012	1.0	\$96,012
07 Glazier - 2001115						
2320	Glazier	X	2.0	158,080	2.0	158,080
			2.0	\$158,080	2.0	\$158,080
08 Laborer - 2001116						
2392	Laborer	X	7.0	512,512	6.0	439,297
2395	Laborer Foreman	X	1.0	75,504		1
2381	Motor Vehicle Driver I	X	1.0	70,408		1
			9.0	\$658,424	6.0	\$439,299
10 Locksmith - 2001117						
2334	Master Locksmith	X	1.0	83,616	1.0	83,616
			1.0	\$83,616	1.0	\$83,616
11 Machinist - 2001118						
2339	Machinist Foreman	X			1.0	93,933
2331	Machinist	X	4.0	359,092	3.0	269,319
			4.0	\$359,092	4.0	\$363,252
12 Painter - 2001119						
2356	Painter Foreman	X	3.0	266,760	3.0	266,760
2354	Painter	X	27.0	2,134,080	26.0	2,055,041
			30.0	\$2,400,840	29.0	\$2,321,801
14 Plasterer - 2000220						
2361	Plasterer	X	1.0	89,960	1.0	89,960
			1.0	\$89,960	1.0	\$89,960
15 Plumber - 2001120						
2352	Plumber Foreman	X	3.0	287,040	3.0	287,040
2350	Plumber	X	22.0	2,013,440	22.0	2,013,440
			25.0	\$2,300,480	25.0	\$2,300,480
16 Refrigeration Man - 2001121						
2343	Refrigerator Man	X	3.0	269,256	2.0	179,504
			3.0	\$269,256	2.0	\$179,504
17 Sign Painter - 2001122						
2359	Sign Painter (Shopman)	X	1.0	63,898	1.0	63,898
			1.0	\$63,898	1.0	\$63,898
18 Steamfitter - 2001123						
2344	Steamfitter	X	4.0	359,008	4.0	359,408
			4.0	\$359,008	4.0	\$359,408
19 Tinsmith - 2001124						
2340	Tinsmith	X	4.0	337,460	3.0	253,096

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
44 Building Custodian - 2001134			4.0	\$337,460	3.0	\$253,096
2405	Building Custodian II	18			6.0	398,973
					6.0	\$398,973
45 Elevator Operator - 2001135						
4732	Information Elevator Operator	X15			2.0	76,838
2435	Elevator Operator	X14			1.0	37,114
4731	Information Elevator Starter	X14			4.0	136,954
					7.0	\$250,906
46 Janitorial - 2001136						
2413	Janitor III	X10				19
2412	Janitor II	X09				187
						\$206
47 Marble Polisher - 2001137						
2431	Marble Polisher	X				1
						\$1
48 Window Washer - 2001138						
2433	Window Washer I	X17				16
2434	Window Washer II	X18				2
						\$18
03 Physical Plant And Building Operations						
01 Fireman - 2001125						
2443	Fireman	X	5.0	339,140	3.0	203,484
2446	Fireman Helper	X	1.0	64,896	1.0	64,896
			6.0	\$404,036	4.0	\$268,380
02 Mechanical Assistant - 2001126						
2444	Boiler Washer	X			1.0	67,828
2445	Mechanical Assistant	X	35.0	2,373,980	13.0	881,780
5668	Mechanical Assistant Apprentice	0			7.0	174,720
			35.0	\$2,373,980	21.0	\$1,124,328
03 Operating Engineer IV - 2001127						
2454	Operating Engineer IV	X	1.0	107,432	1.0	107,432
			1.0	\$107,432	1.0	\$107,432
04 Operating Engineer III - 2001128						
2453	Operating Engineer III	X	6.0	669,613	7.0	669,613
			6.0	\$669,613	7.0	\$669,613
05 Operating Engineer II - 2001129						
2452	Operating Engineer II	X	13.0	1,130,805	13.0	1,130,805
			13.0	\$1,130,805	13.0	\$1,130,805
06 Operating Engineer I - 2001130						
2451	Operating Engineer I	X	93.0	7,767,972	94.0	7,767,972
			93.0	\$7,767,972	94.0	\$7,767,972
07 Warehouse Operations - 2000307						
2461	Security Officer III	13	1.0	46,488	1.0	46,488
2460	Security Officer II	11	9.0	352,031	9.0	349,941
2422	Custodial Worker II	X05	4.0	141,491	3.0	105,775
2423	Custodial Worker III	X06	2.0	81,554	1.0	40,778
			16.0	\$621,564	14.0	\$542,982
Total Salaries and Positions			384.0	\$30,521,122	378.0	\$29,279,540

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
	Turnover Adjustment					(1,353,391)
	Operating Funds Total		384.0	\$30,521,122	378.0	\$27,926,149

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 200 - DEPARTMENT OF FACILITIES MANAGEMENT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
XA2			2.0	49,920
X18				2
X17				16
X15			2.0	76,838
X14			5.0	174,068
X10				19
X09				187
X06	2.0	81,554	1.0	40,778
X05	4.0	141,491	3.0	105,775
X	329.0	27,212,170	299.0	24,923,490
24	3.0	332,815	4.0	429,441
23	1.0	98,933	1.0	100,872
22	4.0	329,152	4.0	338,559
21	7.0	555,473	7.0	565,002
20	8.0	563,036	7.0	509,996
18	6.0	367,109	12.0	773,391
17		1	1.0	41,042
16	2.0	110,391	2.0	112,579
14	3.0	142,647	4.0	190,145
13	1.0	46,488	1.0	46,488
12			1.0	42,565
11	14.0	539,862	15.0	583,647
0			7.0	174,720
Total Salaries and Positions	384.0	\$30,521,122	378.0	\$29,279,540
Turnover Adjustment				(1,353,391)
Operating Funds Total	384.0	\$30,521,122	378.0	\$27,926,149

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 215 - CUSTODIAN

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	8,269,384.22	8,412,486	(8,412,486)
120/501210	Overtime Compensation	100,404.01	122,625	(122,625)
190/501970	Transportation and Other Travel Expenses for Employees	677.50	2,000	(2,000)
Personal Services Total		8,370,465.73	8,537,111	(8,537,111)
Contractual Services				
215/520050	Scavenger Services		100,000	(100,000)
225/520260	Postage	440.00	440	(440)
235/520390	Contractual Maintenance Services	55,200.00	141,000	(141,000)
Contractual Services Total		55,640.00	241,440	(241,440)
Supplies and Materials				
320/530100	Wearing Apparel	6,246.00	11,360	(11,360)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	145,469.64	531,948	(531,948)
333/530270	Institutional Supplies	7,116.36	7,751	(7,751)
350/530600	Office Supplies		3,500	(3,500)
Supplies and Materials Total		158,832.00	554,559	(554,559)
Operations and Maintenance				
449/540310	Op., Maint. and Repair of Institutional Equipment	4,395.90	30,000	(30,000)
Operations and Maintenance Total		4,395.90	30,000	(30,000)
Rental and Leasing				
630/550010	Rental of Office Equipment	4,439.00	4,439	(4,439)
Rental and Leasing Total		4,439.00	4,439	(4,439)
Contingency and Special Purposes				
814/580380	Appropriation Adjustments	(8,469,311.69)	(9,243,088)	9,243,088
Contingency and Special Purposes Total		(8,469,311.69)	(9,243,088)	9,243,088
Operating Funds Total		124,460.94	124,461	(124,461)
(717) New/Replacement Capital Equipment - 71700215				
521/560420	Institutional Equipment	6,957.00	18,000	(18,000)
		6,957.00	18,000	(18,000)
Total Capital Equipment Request Total		6,957.00	18,000	(18,000)

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

DEPARTMENT 215 - CUSTODIAN

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Sheriff - Custodian						
01 Administration - 2151058						
2410	Chief Custodian	24	1.0	96,627		
5316	Deputy Director of Custodial Services-Sheriff	23	1.0	97,749		
0047	Administrative Assistant II	14	1.0	43,048		
2412	Janitor II	X09	3.0	104,041		
			6.0	\$341,465		
02 Custodian - County Building						
01 Supervisory and Clerical - 2151059						
2405	Building Custodian II	18	1.0	70,856		
			1.0	\$70,856		
03 Janitorial Services - 2151061						
2413	Janitor III	X10	1.5	61,166		
2412	Janitor II	X09	19.5	682,555		
2431	Marble Polisher	X	1.5	89,388		
			22.5	\$833,109		
05 Window Washers - 2151062						
2433	Window Washer I	X17	1.0	44,945		
			1.0	\$44,945		
03 Custodian - Criminal Courts Building						
01 Supervisory and Clerical - 2151063						
2405	Building Custodian II	18	1.0	72,645		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	0.5	20,817		
			1.5	\$93,462		
02 Elevator Operations - 2151064						
4732	Information Elevator Operator	X15	0.5	18,741		
4731	Information Elevator Starter	X14	1.0	34,495		
			1.5	\$53,236		
03 Janitorial Services - 2151065						
2413	Janitor III	X10	3.0	126,443		
2412	Janitor II	X09	24.0	873,379		
			27.0	\$999,822		
04 Window Washers - 2151066						
2433	Window Washer I	X17	2.0	89,145		
			2.0	\$89,145		
04 Custodian - Maywood Courthouse District 4						
01 Supervisory - 2151067						
2405	Building Custodian II	18	1.0	70,856		
4731	Information Elevator Starter	X14	1.0	33,659		
			2.0	\$104,515		
02 Janitorial Services - 2151068						
2413	Janitor III	X10	2.0	85,666		
2412	Janitor II	X09	17.5	635,325		
			19.5	\$720,991		
04 Window Washers - 2151069						
2433	Window Washer I	X17	1.5	66,402		
			1.5	\$66,402		
05 Custodian - Domestic Violence Courthouse						
01 Janitorial Services - 2151070						
2405	Building Custodian II	18	1.0	60,148		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 215 - CUSTODIAN

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2433	Window Washer I	X17	2.0	89,890		
2413	Janitor III	X10	2.0	87,756		
2412	Janitor II	X09	15.0	539,430		
			20.0	\$777,224		
02 Elevator Operations - 2151071						
0046	Administrative Assistant I	12	1.0	41,424		
4731	Information Elevator Starter	X14	1.0	37,114		
			2.0	\$78,538		
06 Custodian - Criminal Court Admin. Building						
02 Elevator Operations - 2151073						
4732	Information Elevator Operator	X15	1.0	39,356		
4731	Information Elevator Starter	X14	1.0	35,346		
			2.0	\$74,702		
03 Janitorial Services - 2151074						
2413	Janitor III	X10	1.0	43,878		
2412	Janitor II	X09	20.0	725,571		
			21.0	\$769,449		
05 Window Washers - 2151075						
2433	Window Washer I	X17	2.0	89,145		
			2.0	\$89,145		
07 Markham Courthouse District 6						
01 Supervisory & Clerical - 2151076						
2405	Building Custodian II	18	1.0	60,194		
4731	Information Elevator Starter	X14	1.0	33,659		
			2.0	\$93,853		
02 Janitorial Services - 2151077						
2413	Janitor III	X10	1.5	61,166		
2412	Janitor II	X09	16.5	596,818		
			18.0	\$657,984		
04 Window Washers - 2151078						
2433	Window Washer I	X17	2.0	89,145		
			2.0	\$89,145		
08 Skokie Courthouse District 2						
01 Supervisory and Clerical - 2151079						
2405	Building Custodian II	18	1.0	61,313		
2435	Elevator Operator	X14	1.0	37,114		
4731	Information Elevator Starter	X14	1.0	34,495		
			3.0	\$132,922		
02 Janitorial Services - 2151080						
2413	Janitor III	X10	2.0	87,756		
2412	Janitor II	X09	12.5	448,327		
			14.5	\$536,083		
04 Window Washers - 2151081						
2433	Window Washer I	X17	1.5	67,418		
			1.5	\$67,418		
09 Bridgeview Courthouse District 5						
01 Supervisory and Clerical - 2151082						
4731	Information Elevator Starter	X14	2.0	70,773		
			2.0	\$70,773		
02 Janitorial Services - 2151083						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 215 - CUSTODIAN

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2413	Janitor III	X10	2.0	85,666		
2412	Janitor II	X09	16.5	598,099		
			18.5	\$683,765		
04 Window Washers - 2151084						
2433	Window Washer I	X17	2.0	89,890		
			2.0	\$89,890		
10 Rolling Meadows Courthouse District 3						
01 Supervisory and Clerical - 2151085						
2405	Building Custodian II	18	1.0	72,645		
4731	Information Elevator Starter	X14	2.0	68,510		
			3.0	\$141,155		
02 Janitorial Services - 2151086						
2413	Janitor III	X10	1.0	43,878		
2412	Janitor II	X09	12.5	448,215		
			13.5	\$492,093		
04 Window Washers - 2151087						
2433	Window Washer I	X17	1.0	44,945		
2434	Window Washer II	X18	1.0	49,026		
			2.0	\$93,971		
11 Juvenile Court Building						
02 Janitorial Services - 2151102						
2405	Building Custodian II	18	1.0	61,042		
2413	Janitor III	X10	2.0	81,554		
2412	Janitor II	X09	25.0	874,177		
			28.0	\$1,016,773		
03 Window Washers - 2151103						
2434	Window Washer II	X18	1.0	45,301		
			1.0	\$45,301		
Total Salaries and Positions			243.5	\$9,418,132		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 215 - CUSTODIAN

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X18	2.0	94,327		
X17	15.0	670,925		
X15	1.5	58,097		
X14	11.0	385,165		
X10	18.0	764,929		
X09	182.0	6,525,937		
X	1.5	89,388		
24	1.0	96,627		
23	1.0	97,749		
18	8.0	529,699		
14	1.0	43,048		
12	1.0	41,424		
11	0.5	20,817		
Total Salaries and Positions	243.5	\$9,418,132		

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- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
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BUREAU SUMMARY
 COUNTY AUDITOR

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
070 - County Auditor	776,128.17	780,912	737,420	(43,492)
Corporate Fund Total	776,128.17	780,912	737,420	(43,492)
General Fund Total	776,128.17	780,912	737,420	(43,492)
Total Appropriations	776,128.17	780,912	737,420	(43,492)

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
070 - County Auditor	10.0	9.0	(1.0)
Corporate Fund Total	10.0	9.0	(1.0)
General Fund Total	10.0	9.0	(1.0)
Total Positions	10.0	9.0	(1.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COUNTY AUDITOR

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(2,992)	(2,992)
110/501010 Salaries and Wages of Regular Employees	772,985.47	775,049	734,863	(40,186)
185/501810 Professional and Technical Membership Fees	475.00	475	475	
186/501860 Training Programs for Staff Personnel	984.65	1,193	1,000	(193)
Personal Services Total	774,445.12	776,717	733,346	(43,371)
Contractual Services				
225/520260 Postage		42	44	2
240/520490 External Graphics and Reproduction Services	32.00	134		(134)
241/520491 Internal Graphics and Reproduction Services			100	100
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	272.00	347	350	3
Contractual Services Total	304.00	523	494	(29)
Supplies and Materials				
350/530600 Office Supplies	143.25	475	500	25
353/530640 Books, Periodicals, Publications, Archives and Data Services	338.66	500	500	
388/531650 Computer Operation Supplies	245.14	380	400	20
Supplies and Materials Total	727.05	1,355	1,400	45
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,665		(1,665)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,606	1,606
Operations and Maintenance Total		1,665	1,606	(59)
Rental and Leasing				
630/550010 Rental of Office Equipment	652.00	652		(652)
630/550018 County Wide Canon Photocopier Lease			574	574
Rental and Leasing Total	652.00	652	574	(78)
Operating Funds Total	776,128.17	780,912	737,420	(43,492)
(717) New/Replacement Capital Equipment				
579/560450 Computer Equipment	6,236.00			
	6,236.00			
Total Capital Equipment Request Total	6,236.00			

DEPARTMENT OVERVIEW

070 COUNTY AUDITOR

Mission

To promote transparency and accountability in government by providing independent and impartial reviews. To determine that those entrusted with County resources are establishing and maintaining effective controls.

Mandates and Key Initiatives

- Audits the financial records of all County departments that collect fees, and performs special audits as directed by the President of the County Board or the County Board of Commissioners.
- Prepares an annual audit plan and conducts audits of County departments and functions according to the annual audit plan; publishing and providing the results of all audits to the President, Commissioners, Other Elected Officials, and Cook County residents.

Discussion of 2011 Activities and 2012 Initiatives

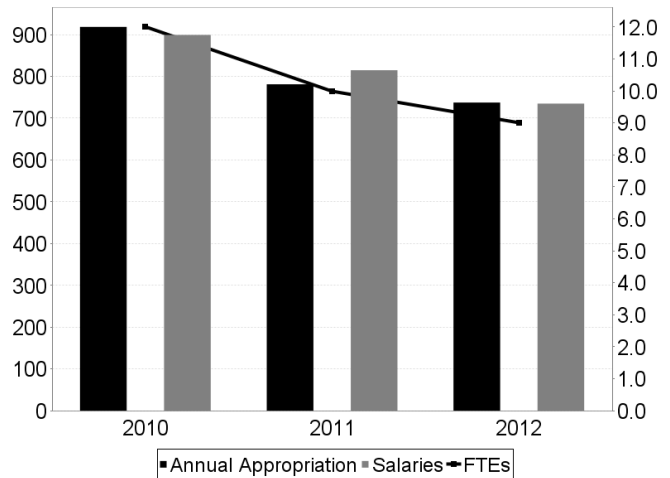
The County Auditor’s Office assists departments in developing good internal controls which safeguard County assets through audits of offices that collect revenue. In addition, the County Auditor’s Office monitors management compliance to implement audit recommendations.

The County Auditor Ordinance outlines the duties of the Auditor’s Office. An ongoing reduction of auditor resources has led the Auditor’s Office to focus principally on the required fee agency audits, leaving limited resources available to execute the other duties stipulated within the Auditor Ordinance.

It has been recommended that the Auditor Ordinance be evaluated by Cook County management and the Cook County Board and adjusted appropriately to provide more flexibility to the Auditor’s Office to address the overall objective of protecting Cook County’s resources using a risk-based approach rather than prescribing specific limits of the Auditor’s Office’s scope. A revised scope of practice could include:

- Focus on functions or processes that are applied across the County. These include pervasive areas such as payroll expenditures, grant revenue recognition and purchasing and contract compliance.
- Focus on areas of highest risk. Perform a County-wide risk assessment project aimed at strengthening and formalizing the County’s programs for fraud prevention and detection.
- Reduce testing of smaller cash balances and receipting processes

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	918.4	781.1	737.4
Total	918.4	781.1	737.4
	Adopted	Adopted	Adopted
FTE Positions	12.0	10.0	9.0



S.T.A.R. Goals/Key Performance Indicators

- Ensure transparency and accountability in Cook County government: Complete at least 95% of the audits in the Audit Plan each year-The FY 2011 audit plan contained eight audits of which two have been completed and the balance are in progress. Staff assistance was provided to the Comptroller on the CAFR and for special projects which diverted auditor resources available for the completion of work as originally scheduled.For FY 2012, an audit plan will be developed working within the guidelines of the ordinance.
- Ensure audit recommendations are implemented in a timely manner: 95% of audit recommendations implemented within 3 years of being reported – The Auditor’s Office continues to follow up on audit recommendations to determine if departments have taken corrective action.

Programs

Internal Audit

Promotes transparency and accountability in government by providing independent and impartial reviews. Determines that those entrusted with County resources are establishing and maintaining effective controls to ensure:

- Identification of and compliance with applicable laws and regulations
- Valid and reliable data are obtained, maintained and fairly disclosed
- Resources are safeguarded against waste, loss and misuse

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 070 - COUNTY AUDITOR

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(2,992)	(2,992)
110/501010 Salaries and Wages of Regular Employees	772,985.47	775,049	734,863	(40,186)
185/501810 Professional and Technical Membership Fees	475.00	475	475	
186/501860 Training Programs for Staff Personnel	984.65	1,193	1,000	(193)
Personal Services Total	774,445.12	776,717	733,346	(43,371)
Contractual Services				
225/520260 Postage		42	44	2
240/520490 External Graphics and Reproduction Services	32.00	134		(134)
241/520491 Internal Graphics and Reproduction Services			100	100
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	272.00	347	350	3
Contractual Services Total	304.00	523	494	(29)
Supplies and Materials				
350/530600 Office Supplies	143.25	475	500	25
353/530640 Books, Periodicals, Publications, Archives and Data Services	338.66	500	500	
388/531650 Computer Operation Supplies	245.14	380	400	20
Supplies and Materials Total	727.05	1,355	1,400	45
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software		1,665		(1,665)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,606	1,606
Operations and Maintenance Total		1,665	1,606	(59)
Rental and Leasing				
630/550010 Rental of Office Equipment	652.00	652		(652)
630/550018 County Wide Canon Photocopier Lease			574	574
Rental and Leasing Total	652.00	652	574	(78)
Operating Funds Total	776,128.17	780,912	737,420	(43,492)
(717) New/Replacement Capital Equipment - 71700070				
579/560450 Computer Equipment	6,236.00			
	6,236.00			
Total Capital Equipment Request Total	6,236.00			

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 070 - COUNTY AUDITOR

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical						
01 Supervisory and Clerical - 0701406						
0128	County Auditor	24	1.0	154,431	1.0	154,431
4823	Deputy Auditor	24	1.0	105,000	1.0	105,000
0051	Administrative Assistant V	20	1.0	61,263	1.0	62,470
			3.0	\$320,694	3.0	\$321,901
02 Performing Financial and Special Audits and Internal Control Reviews						
01 Auditing - 0701226						
0127	Auditing Supervisor	23	2.0	199,938	2.0	203,927
0137	Field Auditor V	21	1.0	85,306	1.0	86,984
0140	EDP Auditor V	21		1		
0133	Field Auditor IV	19	1.0	65,436	1.0	66,759
0132	Field Auditor III	17	3.0	143,418	2.0	98,260
			7.0	\$494,099	6.0	\$455,930
Total Salaries and Positions			10.0	\$814,793	9.0	\$777,831
Turnover Adjustment						(42,968)
Operating Funds Total			10.0	\$814,793	9.0	\$734,863

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 070 - COUNTY AUDITOR

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	259,431	2.0	259,431
23	2.0	199,938	2.0	203,927
21	1.0	85,307	1.0	86,984
20	1.0	61,263	1.0	62,470
19	1.0	65,436	1.0	66,759
17	3.0	143,418	2.0	98,260
Total Salaries and Positions	10.0	\$814,793	9.0	\$777,831
Turnover Adjustment				(42,968)
Operating Funds Total	10.0	\$814,793	9.0	\$734,863

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BUREAU SUMMARY
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
080 - Office of the Independent Inspector General	1,024,426.89	1,534,540	1,719,871	185,331
Corporate Fund Total	1,024,426.89	1,534,540	1,719,871	185,331
General Fund Total	1,024,426.89	1,534,540	1,719,871	185,331
Total Appropriations	1,024,426.89	1,534,540	1,719,871	185,331

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
080 - Office of the Independent Inspector General	17.9	20.6	2.7
Corporate Fund Total	17.9	20.6	2.7
General Fund Total	17.9	20.6	2.7
Total Positions	17.9	20.6	2.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(4,931)	(4,931)
110/501010	Salaries and Wages of Regular Employees	982,570.58	1,445,901	241,671
185/501810	Professional and Technical Membership Fees	479.00	660	420
186/501860	Training Programs for Staff Personnel	4,387.00	10,000	2,000
190/501970	Transportation and Other Travel Expenses for Employees	123.20	2,000	(1,000)
Personal Services Total		987,559.78	1,458,561	238,160
Contractual Services				
220/520150	Communication Services		1,230	1,230
225/520260	Postage	212.19	600	21
240/520490	External Graphics and Reproduction Services	623.05	3,820	(3,820)
241/520491	Internal Graphics and Reproduction Services		2,000	2,000
260/520830	Professional and Managerial Services	9,128.69	28,891	(13,891)
Contractual Services Total		9,963.93	33,290	(14,460)
Supplies and Materials				
350/530600	Office Supplies	9,683.70	14,892	108
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,722.35	4,329	(3,329)
353/530675	County Wide Lexis-Nexis Contract		4,500	4,500
388/531650	Computer Operation Supplies		285	15
Supplies and Materials Total		14,406.05	19,506	1,294
Operations and Maintenance				
440/540130	Maintenance and Repair of Office Equipment	600.00	695	5
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		550	550
444/540250	Maintenance and Repair of Automotive Equipment	198.86	2,383	117
445/540290	Operation of Automotive Equipment	1,581.32	3,354	146
Operations and Maintenance Total		2,380.18	6,432	818
Rental and Leasing				
630/550010	Rental of Office Equipment	1,051.00	1,751	(1,751)
630/550018	County Wide Canon Photocopier Lease		1,270	1,270
660/550130	Rental of Facilities	9,065.95	15,000	15,000
Rental and Leasing Total		10,116.95	16,751	(481)
Contingency and Special Purposes				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(40,000)	(40,000)
Contingency and Special Purposes Total			(40,000)	(40,000)
Operating Funds Total		1,024,426.89	1,534,540	1,719,871
(717) New/Replacement Capital Equipment				
530/560510	Office Furnishings and Equipment	18,291.78	4,599	(4,599)
549/560610	Vehicle Purchase	37,164.94		
570/560440	Telecommunications Equipment		595	(595)
579/560450	Computer Equipment	7,111.55	7,295	(7,295)
		62,568.27	12,489	(12,489)
Total Capital Equipment Request Total		62,568.27	12,489	(12,489)

DEPARTMENT OVERVIEW

080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Mission

The mission of the Office of Independent Inspector General (OIIG) is to detect, deter and prevent corruption, fraud, waste, mismanagement, unlawful political discrimination and other forms of misconduct in the operation of Cook County government with integrity, independence, professionalism and respect for both the rule of law and the people we serve.

Mandates and Key Initiatives

- Meeting the goals set forth in the OIIG enabling ordinance and the Supplemental Relief Order entered in the matter of Michael Shakman, et al. v. Cook County, et al. (N.D. III).
- Review and Consider 400 plus complaints for possible investigative action and initiate audits and surveys to determine the efficiency and effectiveness of Cook County government agencies and departments.
- Provide training to Cook County employees and the community on the function and mission of the OIIG.

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the OIIG hired three investigators and is in the process of hiring four additional investigators. It is anticipated that the four new investigators will enter service near the end of FY 2011.

As of September, 2011, the OIIG has considered 322 complaints for investigative action and conducted ten audits and surveys of departments and agencies of Cook County government. Joint investigations with federal and state agencies are included in the number of investigations the OIIG has initiated, which as of September 2011 totals 46.

The OIIG is conducting joint investigations with the Complaint and Compliance Administrators' Offices as a prelude to the OIIG assuming these investigative duties when Cook County government is found to be within "substantial compliance" of the Supplemental Relief Order entered in the matter of Michael Shakman, et al. v. Cook County, et al. (N.D. III).

In 2012, the OIIG will continue to dedicate its resources toward identifying misconduct and responding to complaints of corruption and abuse within Cook County government, whether it involve employees of Cook County or related agencies or entities seeking to and/or conducting business with Cook County government.

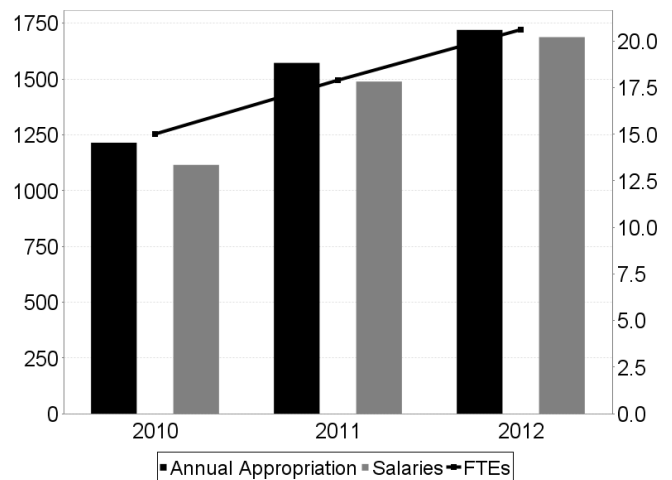
In 2012, the Forest Preserve District of Cook County (FPD) adopted an ordinance bringing the District under the jurisdiction of the OIIG. An Intergovernmental Agreement was also executed that requires reimbursement to Cook County for services provided to the District by the OIIG.

In 2012, the OIIG will maintain its focus on supporting the Cook County Health and Hospital System. This will be supported by maintaining a routine presence at Stroger Hospital and working closely with the CCHHS Compliance Officer.

The OIIG will increase investigative staff in furtherance of the goals set forth in the Supplemental Relief Order entered in the Michael Shakman v. Cook County, et al. (N.D. III) litigation. These investigators will be solely focused on compliance

monitoring, enforcement and unlawful political discrimination. This additional staffing and investigative efforts are in support of the anticipated transition of responsibilities of the Compliance and Complaint Administrators' Offices to the OIIG.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,214.5	1,572.0	1,719.9
Total	1,214.5	1,572.0	1,719.9
Adopted Adopted Adopted			
FTE Positions	15.0	17.9	20.6



S.T.A.R. Goals/Key Performance Indicators

- In 2010, the OIIG received and reviewed in excess of 400 complaints. Of this total, many were opened as cases and full investigations were initiated. As many of these complaints were nebulous in nature, containing general allegations and little or no supporting documentation, the investigations opened were eventually closed. However, in the process of conducting a full investigation on each complaint, the investigators expended considerable time and effort and, under the provisions of the OIIG Ordinance, were required to generate an Investigative Summary letter setting forth the results of an investigation that revealed benign information. As many of these cases became an academic exercise and an inefficient use of an investigators' time, a new process was initiated to quickly identify significant cases and designate them for full investigations. Beginning in the last quarter of 2010, the OIIG began opening all complaints as Inquiries in order to efficiently determine the viability of the complaint by ascertaining the existence of corroborating evidence. This change has resulted in a substantial increase in the number of cases processed because cases are being addressed rather than being placed in an "open" status waiting for an investigator to conduct a full investigation. Currently investigators conduct an initial review, interviewing the complainant and possibly other individuals and review pertinent documents, with the objective of developing enough information to determine whether the matter should be

DEPARTMENT OVERVIEW

080 OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

opened as a full investigation or closed due to the lack of evidence. As this process has not yet been in place for a year, it is too early to quantify it with numbers, however, the routine case reviews with investigators reveal increased productivity and a more effective and efficient use of resources. In future years, the OIIG will look to an exponential increase in the number of Inquiries opened and investigated.

- The number of complaints received by the OIIG has increased exponentially since 2008, due to the increased efforts of the OIIG in outreach to the community (Cook County employees and vendors) and training sessions. In 2008, the OIIG received 178 complaints. In 2009, the number received was 349 complaints. In 2010, this number increased to 418. As of September 2011, the number of complaints received is 322, which is a pace that will exceed last year's total. The OIIG will continue to educate the community as to its mission and functions and increase its training. It is anticipated that the direct result of these actions will be an increased number of complaints and/or contacts with the OIIG. Employees and citizens educated as to the function of the OIIG will better serve the ideals of efficient and effective government.
- The OIIG has made a conscientious effort to promote its function and mission in order to develop awareness in the community of its role in effecting "good government." This outreach to employees and citizens, in the form of training sessions, meetings with department and agency heads, orientation programs and speeches, has increased the community's awareness and involvement in ensuring an efficient and effective Cook County government. This awareness is directly correlated to the increase in the number of complaints filed with OIIG. The OIIG will continue this outreach effort by increasing the number of training sessions and meetings to foster an awareness of the role of the OIIG and promoting honesty and efficiency in government. In 2010, the OIIG conducted 26 such meetings and presentations.

Programs

Training

The OIIG provides training to County employees regarding the functions and mission of the OIIG, focusing on unlawful political discrimination and employees' duties and responsibilities under the Independent Inspector General's Ordinance. This training, which is provided to employees, supervisory officials, as well as elected officials, establishes the foundation for efficiency, effectiveness and honesty in Cook County government.

Audits/Surveys

The OIIG conducts audits/surveys on selected departments and agencies to ensure efficiency and effectiveness. These audits/surveys serve to identify deficiencies and effect remedial action, which may be in the form of recommendations for institutional changes. The results of these audits/surveys may be reported in public statements, which highlight the identified concerns for those in leadership positions in support their efforts to make government more efficient and effective.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(4,931)	(4,931)
110/501010	Salaries and Wages of Regular Employees	982,570.58	1,445,901	241,671
185/501810	Professional and Technical Membership Fees	479.00	660	420
186/501860	Training Programs for Staff Personnel	4,387.00	10,000	2,000
190/501970	Transportation and Other Travel Expenses for Employees	123.20	2,000	(1,000)
Personal Services Total		987,559.78	1,458,561	238,160
Contractual Services				
220/520150	Communication Services		1,230	1,230
225/520260	Postage	212.19	600	21
240/520490	External Graphics and Reproduction Services	623.05	3,820	(3,820)
241/520491	Internal Graphics and Reproduction Services		2,000	2,000
260/520830	Professional and Managerial Services	9,128.69	28,891	(13,891)
Contractual Services Total		9,963.93	33,290	(14,460)
Supplies and Materials				
350/530600	Office Supplies	9,683.70	14,892	108
353/530640	Books, Periodicals, Publications, Archives and Data Services	4,722.35	4,329	(3,329)
353/530675	County Wide Lexis-Nexis Contract		4,500	4,500
388/531650	Computer Operation Supplies		285	15
Supplies and Materials Total		14,406.05	19,506	1,294
Operations and Maintenance				
440/540130	Maintenance and Repair of Office Equipment	600.00	695	5
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		550	550
444/540250	Maintenance and Repair of Automotive Equipment	198.86	2,383	117
445/540290	Operation of Automotive Equipment	1,581.32	3,354	146
Operations and Maintenance Total		2,380.18	6,432	818
Rental and Leasing				
630/550010	Rental of Office Equipment	1,051.00	1,751	(1,751)
630/550018	County Wide Canon Photocopier Lease		1,270	1,270
660/550130	Rental of Facilities	9,065.95	15,000	15,000
Rental and Leasing Total		10,116.95	16,751	(481)
Contingency and Special Purposes				
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(40,000)	(40,000)
Contingency and Special Purposes Total			(40,000)	(40,000)
Operating Funds Total		1,024,426.89	1,534,540	1,719,871
(717) New/Replacement Capital Equipment - 71700080				
530/560510	Office Furnishings and Equipment	18,291.78	4,599	(4,599)
549/560610	Vehicle Purchase	37,164.94		
570/560440	Telecommunications Equipment		595	(595)
579/560450	Computer Equipment	7,111.55	7,295	(7,295)
		62,568.27	12,489	(12,489)
Total Capital Equipment Request Total		62,568.27	12,489	(12,489)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical						
01 Supervisory and Clerical - 0801224						
0062	Inspector General	24	1.0	150,000	1.0	150,000
5203	Deputy Inspector General	24	2.0	210,000	2.0	210,000
5566	General Counsel-Office of the Independent Inspector General	24	0.7	75,196	1.0	100,260
0048	Administrative Assistant III	16	2.0	97,097	2.0	96,893
			5.7	\$532,293	6.0	\$557,153
02 Investigations						
01 Investigations - 0801225						
0642	Investigator V	22	4.1	359,507	5.6	480,285
0149	Investigator IV (Accountant)	21	3.1	264,281	1.0	81,595
5575	Investigator IV-Office of the Independent Inspector General	21			4.0	323,648
0150	Investigator III (Accountant)	20	4.0	284,103	4.0	286,870
0639	Investigator II	16	1.0	48,281		
			12.2	\$956,172	14.6	\$1,172,398
Total Salaries and Positions			17.9	\$1,488,465	20.6	\$1,729,551
Turnover Adjustment						(41,979)
Operating Funds Total			17.9	\$1,488,465	20.6	\$1,687,572

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 080 - OFFICE OF THE INDEPENDENT INSPECTOR GENERAL

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.7	435,196	4.0	460,260
22	4.1	359,507	5.6	480,285
21	3.1	264,281	5.0	405,243
20	4.0	284,103	4.0	286,870
16	3.0	145,378	2.0	96,893
Total Salaries and Positions	17.9	\$1,488,465	20.6	\$1,729,551
Turnover Adjustment				(41,979)
Operating Funds Total	17.9	\$1,488,465	20.6	\$1,687,572



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- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
 - Distribution By Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade

BUREAU SUMMARY
PUBLIC ADMINISTRATOR

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
390 - Public Administrator	1,113,148.08	1,136,283	1,160,479	24,196
Public Safety Fund Total	1,113,148.08	1,136,283	1,160,479	24,196
General Fund Total	1,113,148.08	1,136,283	1,160,479	24,196
Total Appropriations	1,113,148.08	1,136,283	1,160,479	24,196

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
390 - Public Administrator	18.7	19.0	0.3
Public Safety Fund Total	18.7	19.0	0.3
General Fund Total	18.7	19.0	0.3
Total Positions	18.7	19.0	0.3

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC ADMINISTRATOR

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(3,508)	(3,508)
110/501010 Salaries and Wages of Regular Employees	870,071.29	884,505	906,871	22,366
190/501970 Transportation and Other Travel Expenses for Employees	9,594.06	10,000	10,000	
Personal Services Total	879,665.35	894,505	913,363	18,858
Contractual Services				
220/520150 Communication Services			1,509	1,509
225/520260 Postage	5,918.00	7,643	7,890	247
240/520490 External Graphics and Reproduction Services	470.60	872		(872)
241/520491 Internal Graphics and Reproduction Services			900	900
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	6,892.00	7,792	8,140	348
263/520930 Legal Fees	58,333.25	56,000	56,000	
Contractual Services Total	71,613.85	72,307	74,439	2,132
Supplies and Materials				
350/530600 Office Supplies	5,532.04	7,156	7,430	274
353/530640 Books, Periodicals, Publications, Archives and Data Services	15,310.99	6,104	1,200	(4,904)
353/530675 County Wide Lexis-Nexis Contract			5,460	5,460
355/530700 Photographic and Reproduction Supplies	117.00	424	440	16
388/531650 Computer Operation Supplies	1,107.72	1,759	1,817	58
Supplies and Materials Total	22,067.75	15,443	16,347	904
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	95.00	290	300	10
441/540170 Maintenance and Repair of Data Processing Equipment and Software	17,687.55	22,493	21,000	(1,493)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,188	1,188
Operations and Maintenance Total	17,782.55	22,783	22,488	(295)
Rental and Leasing				
630/550010 Rental of Office Equipment	2,687.00	3,515	3,515	
630/550018 County Wide Canon Photocopier Lease			2,597	2,597
660/550130 Rental of Facilities	26,736.58	35,135	35,135	
Rental and Leasing Total	29,423.58	38,650	41,247	2,597
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	92,595.00	92,595	92,595	
Contingency and Special Purposes Total	92,595.00	92,595	92,595	
Operating Funds Total	1,113,148.08	1,136,283	1,160,479	24,196

DEPARTMENT OVERVIEW
390 PUBLIC ADMINISTRATOR

Mission

To efficiently and securely administer the estate of decedents.

Mandates and Key Initiatives

- The Probate Act at 755 ILCS 5/13-4 sets forth the duties of the Public Administrator
- This office operates entirely from funds it generates through its statutory mandate and NOT from tax revenue. These funds are collected in three distinct ways.
- Pursuant to Section 5/2-1(h) of the Probate Act, if there are no known heirs of a decedent, the real estate escheats to the County in which it is located. The personal estate physically located in Illinois (Cook County), and the personal estate physically located or held outside Illinois which is the subject of ancillary or separate administration of an estate being administered in Illinois (Cook County), escheats to the County in which the decedent was a resident or, if the decedent was not an Illinois resident, to the County in which it is located, (Cook County). All other personal property of the decedent, wherever situated, or the proceeds thereof, escheats to the State and are delivered to the State Treasurer pursuant to the Uniform Disposition of Unclaimed Property Act.
- Pursuant to Section 24-20 of the Probate Act, when the receipt of a ward, distributee of an estate, or a claimant cannot be obtained for money or any other estate asset, the Public Administrator, by leave of court, may sell the asset and deposit the net proceeds together with any other money of the estate belonging to the distributee, with the Cook County Treasurer. The Public Administrator must notify the Cook County Treasurer in writing of the identity of the individuals entitled to it and, if known, their last known address. The Cook County Treasurer must give the Public Administrator a receipt that must be filed in court. The person entitled to the money deposited may obtain it, plus interest, upon application to the court and with satisfactory proof of right.
- Revenue is realized for the benefit of the County by the award of Administrator's fees and interest earned thereon by the Public Administrator as payment for our administration of the estates to which we are appointed by the Court pursuant to the Probate Act. These sums are, in turn, turned over to the Cook County Comptroller directly by this office.
- The revenues collected by this office are earned by the discharge of our statutory duties through these processes and turned over to the Treasurer and Comptroller as may be the case called for by law. Our operating budget, in turn, is returned to us from these assets and earned fees.

Discussion of 2011 Activities and 2012 Initiatives

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

Heirship and Opening: Investigate possible heirs and collect all proper documents to Petition the Court to amend heirships. Open all estates with Court.

Claims: Send proper notice to claimants to file claims with Court. Document all Claim Orders in each file.

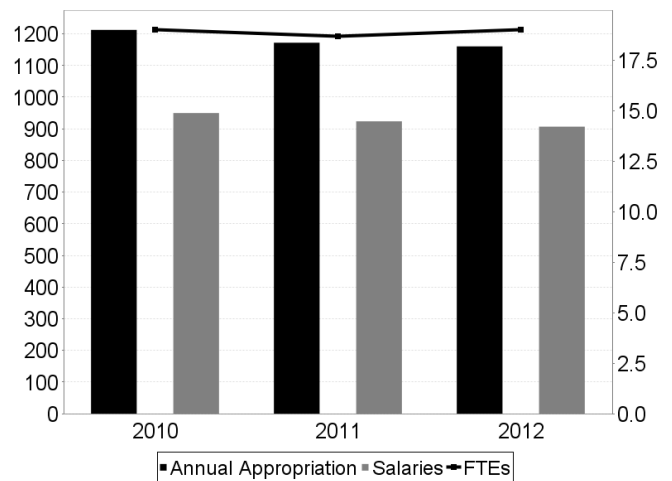
Collections Bank Accounts/Stocks and Bonds: Collect all bank accounts and Stocks and Bonds of decedent's' pursuant to Court Order. Coordinate with Banks and Brokerage Houses to collect all assets of decedents.

Inventory: Prepare and file inventory of estates assets. Obtain an Administrator's bond if needed to protect estate assets. Notify heirs/attorneys.

Bookkeeping: Maintain accurate accounts of all decedent's. Cut checks and make deposit for all decedent's accounts.

Final Accounts: Complete final accounts of decedent's to prepare for presentment to Court. Properly document all estate transactions. Send notice to all heirs and obtain signed forms to present in Court. Contact accountants to prepare final returns and prepare final returns.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,212.5	1,172.0	1,160.5
Total	1,212.5	1,172.0	1,160.5
	Adopted	Adopted	Adopted
FTE Positions	19.0	18.7	19.0



S.T.A.R. Goals/Key Performance Indicators

- Under the current administration all assets are secure. Additionally, the Office turns over significantly more funds to the County than the County allocates on the Office.

•It is anticipated that FY 2011 will result in accomplishing the following:

DEPARTMENT OVERVIEW
390 PUBLIC ADMINISTRATOR

FY: 2011To date:
Estates Closed:64
Estates Opened:77
Investigations:951
Monies Deposited to County:\$3,804,072.23
Revenue/Interest: \$778,178.79

•In the past years we have accomplished the following:

FY: 2010
Estates Closed:110
Estates Opened:81
Investigations:1,269
Monies Deposited to County:\$3,307,785.23
Revenue/Interest: \$952,579.84

FY: 2009
Estates Closed:84
Estates Opened:77
Investigations:1,221
Monies Deposited to County:\$2,082,425.66
Revenue/Interest: \$792,986.30

FY: 2008
Estates Closed:94
Estates Opened:92
Investigations:1,243
Monies Deposited to County:\$3,659,126.53
Revenue/Interest:\$1,760,247.42

FY: 2007
Estates Closed:93
Estates Opened:75
Investigations:1,216
Monies Deposited to County:\$4,223,840.88
Revenue/Interest:\$1,498,560.90

FY: 2006
Estates Closed:88
Estates Opened:81
Investigations:1,215
Monies Deposited to County:\$2,848,865.84
Revenue/Interest:\$4,166,924.79

The Office of the Public Administrator is established by 755 ILCS 5/13-1 through 5/13-4. The Public Administrator's Office serves the citizens of Cook County by providing comprehensive investigative and estate administrative services for people who die in Cook County intestate (without a will), or where there is no person in Illinois with the right or desire to administer the estate. The services provided by the Public Administrator are to:

- Make arrangements for the disposition of the decedent's remains.
- Secure the decedent's property.
- Conduct investigations to discover all assets.
- Ensure that the estate is administered according to Illinois Probate Law.
- Address Claims against the estates.
- Investigate existence of heirs.

Programs

Office of the Public Administrator

The Public Administrator's Office serves the citizens of Cook County and the State of Illinois by providing comprehensive investigation and estate administrative services for decedents dying in Cook County with unknown heirs or known heirs at unknown locations and/or heirs who wish not or are unable to act.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(3,508)	(3,508)
110/501010 Salaries and Wages of Regular Employees	870,071.29	884,505	906,871	22,366
190/501970 Transportation and Other Travel Expenses for Employees	9,594.06	10,000	10,000	
Personal Services Total	879,665.35	894,505	913,363	18,858
Contractual Services				
220/520150 Communication Services			1,509	1,509
225/520260 Postage	5,918.00	7,643	7,890	247
240/520490 External Graphics and Reproduction Services	470.60	872		(872)
241/520491 Internal Graphics and Reproduction Services			900	900
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	6,892.00	7,792	8,140	348
263/520930 Legal Fees	58,333.25	56,000	56,000	
Contractual Services Total	71,613.85	72,307	74,439	2,132
Supplies and Materials				
350/530600 Office Supplies	5,532.04	7,156	7,430	274
353/530640 Books, Periodicals, Publications, Archives and Data Services	15,310.99	6,104	1,200	(4,904)
353/530675 County Wide Lexis-Nexis Contract			5,460	5,460
355/530700 Photographic and Reproduction Supplies	117.00	424	440	16
388/531650 Computer Operation Supplies	1,107.72	1,759	1,817	58
Supplies and Materials Total	22,067.75	15,443	16,347	904
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	95.00	290	300	10
441/540170 Maintenance and Repair of Data Processing Equipment and Software	17,687.55	22,493	21,000	(1,493)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,188	1,188
Operations and Maintenance Total	17,782.55	22,783	22,488	(295)
Rental and Leasing				
630/550010 Rental of Office Equipment	2,687.00	3,515	3,515	
630/550018 County Wide Canon Photocopier Lease			2,597	2,597
660/550130 Rental of Facilities	26,736.58	35,135	35,135	
Rental and Leasing Total	29,423.58	38,650	41,247	2,597
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	92,595.00	92,595	92,595	
Contingency and Special Purposes Total	92,595.00	92,595	92,595	
Operating Funds Total	1,113,148.08	1,136,283	1,160,479	24,196

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative & Clerical						
01 Administrative and Clerical - 3900642						
5252	General Counsel/Attorney	AT	1.0	81,016	1.0	82,602
0644	Assistant to Public Administrator	21	1.0	76,813	1.0	78,370
0252	Business Manager II	20	1.0	60,243	1.0	61,423
0048	Administrative Assistant III	16	1.0	42,771	1.0	43,606
			4.0	\$260,843	4.0	\$266,001
02 Investigations						
01 Investigations - 3900643						
0641	Investigator IV	20	1.0	81,610	1.0	81,611
0640	Investigator III	18	2.0	125,836	2.0	126,596
0638	Investigator I	14	2.0	87,746	2.0	89,601
			5.0	\$295,192	5.0	\$297,808
03 Clerical						
01 Clerical - 3900644						
0907	Clerk V	11	5.0	192,283	5.0	195,319
0935	Stenographer IV	11	4.7	175,362	5.0	184,731
			9.7	\$367,645	10.0	\$380,050
Total Salaries and Positions			18.7	\$923,680	19.0	\$943,859
Turnover Adjustment						(36,988)
Operating Funds Total			18.7	\$923,680	19.0	\$906,871

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 390 - PUBLIC ADMINISTRATOR

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
AT	1.0	81,016	1.0	82,602
21	1.0	76,813	1.0	78,370
20	2.0	141,853	2.0	143,034
18	2.0	125,836	2.0	126,596
16	1.0	42,771	1.0	43,606
14	2.0	87,746	2.0	89,601
11	9.7	367,645	10.0	380,050
Total Salaries and Positions	18.7	\$923,680	19.0	\$943,859
Turnover Adjustment				(36,988)
Operating Funds Total	18.7	\$923,680	19.0	\$906,871



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- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
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BUREAU SUMMARY
 DEPARTMENT OF ADMINISTRATIVE HEARINGS

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
026 - Department of Administrative Hearings	998,888.30	998,888	995,750	(3,138)
Corporate Fund Total	998,888.30	998,888	995,750	(3,138)
General Fund Total	998,888.30	998,888	995,750	(3,138)
Total Appropriations	998,888.30	998,888	995,750	(3,138)

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
026 - Department of Administrative Hearings	7.0	5.0	(2.0)
Corporate Fund Total	7.0	5.0	(2.0)
General Fund Total	7.0	5.0	(2.0)
Total Positions	7.0	5.0	(2.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT OF ADMINISTRATIVE HEARINGS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(1,217)	(1,217)
110/501010 Salaries and Wages of Regular Employees	329,589.09	327,288	274,468	(52,820)
133/501360 Per Diem Personnel			50,000	50,000
190/501970 Transportation and Other Travel Expenses for Employees	100.18	1,300	1,000	(300)
Personal Services Total	329,689.27	328,588	324,251	(4,337)
Contractual Services				
220/520150 Communication Services		95		(95)
225/520260 Postage	2,132.40	2,457	3,500	1,043
240/520490 External Graphics and Reproduction Services	2,149.24	2,155	2,500	345
241/520491 Internal Graphics and Reproduction Services			1,000	1,000
260/520830 Professional and Managerial Services	650,284.95	650,285	650,000	(285)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,753.34	2,912	2,000	(912)
Contractual Services Total	657,319.93	657,904	659,000	1,096
Supplies and Materials				
350/530600 Office Supplies	5,263.22	5,726	5,000	(726)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,438.38	2,438	2,000	(438)
353/530675 County Wide Lexis-Nexis Contract			925	925
388/531650 Computer Operation Supplies	838.94	971	2,000	1,029
Supplies and Materials Total	8,540.54	9,135	9,925	790
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	219.96	239	500	261
Operations and Maintenance Total	219.96	239	500	261
Rental and Leasing				
630/550010 Rental of Office Equipment	3,118.60	3,022		(3,022)
630/550018 County Wide Canon Photocopier Lease			2,074	2,074
Rental and Leasing Total	3,118.60	3,022	2,074	(948)
Operating Funds Total	998,888.30	998,888	995,750	(3,138)
(717) New/Replacement Capital Equipment				
530/560510 Office Furnishings and Equipment		1,950		(1,950)
579/560450 Computer Equipment	4,205.35	2,150		(2,150)
	4,205.35	4,100		(4,100)
Total Capital Equipment Request Total	4,205.35	4,100		(4,100)

DEPARTMENT OVERVIEW

026 DEPARTMENT OF ADMINISTRATIVE HEARINGS

Mission

The Department of Administrative Hearings was created to allow fair, efficient and impartial appeals of ordinance violations issued by County departments and the Cook County Forest Preserve District.

Mandates and Key Initiatives

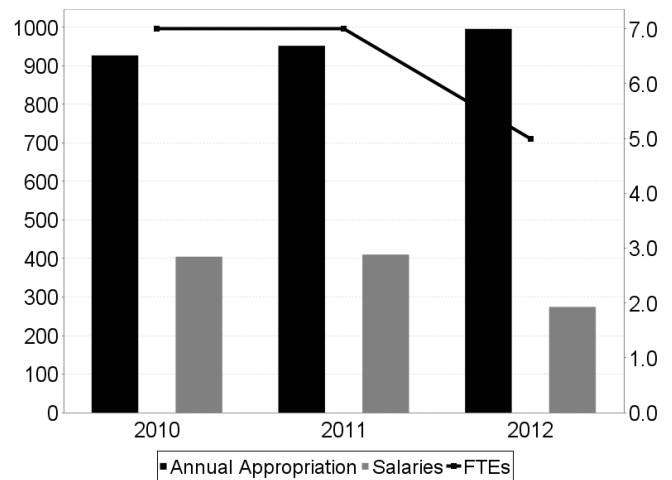
- Ordinance 09-O-03 established the Department of Administrative Hearings to provide an independent central panel of adjudicators authorized to conduct administrative adjudication proceedings for departments, agencies, boards and commissions of the County. The Department strives to operate in a fair and impartial manner, provide transparency with respect to its proceedings and decisions, enter findings and orders which are consistent with State laws and County ordinances, conduct training for all departments who issue violation notices, expand hearing facilities to suburban locations to provide better access to citizens, and identify new organizations whose citations may be heard in our program.

Discussion of 2011 Activities and 2012 Initiatives

In 2011 Department of Administrative hearings is dramatically expanding and now hears cases for the Departments of Revenue, Building and Zoning, Environmental Control, Highway, Forest Preserve, Animal Control, Public Health and the Sheriff's Offices. The ability to hear these additional cases was made possible by the construction of court facilities in the Cook County Building and five suburban locations.

In 2012 the Department of Administrative Hearings would like to continue developing a county-wide data sharing plan. Currently citations are entered in at least three (3) department data-bases due to the lack of common software links. The Department is in the process of implementing a common data-base for all departments that issue citations, as well as exploring the opportunity in using hand held devices and bar coding all citations. All of these enhancements will provide real time information on pending cases and reduce input and data entry error. We also intend to develop and implement an on-line appeal process that will be totally paperless and provide the most convenient method for citizens to contest their citations.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	927.0	952.0	995.8
Total	927.0	952.0	995.8
	Adopted	Adopted	Adopted
FTE Positions	7.0	7.0	5.0



S.T.A.R. Goals/Key Performance Indicators

- Increase percentage of cases adjudicated through the administrative process- In 2010 the total number of cases heard was 6,132 and total judgment fines were \$2,293,470. Through September 2011 the Office has heard 9,858 cases and issued fine judgments in the amount of \$8,092,084. The Office continues to identify cases that can be heard through the Administrative Hearing at a significant costs savings to the County and citizens. The Office has an initiative in 2012 hear critical ordinance violations such as those related to foreclosure vacancies and additional civil violations issued by the Sheriff. We attempting to reach out and extend our services to other organizations such as Metra, Hospitals, Colleges, Pace (outside of Chicago City limits). Finally, the Office is working on consolidating of all County hearing functions under our Department. This consolidation would result in lower costs and a definitive area where all hearings would be conducted.

Programs

Case Management

- Schedule cases
- Conduct reviews of citations at which testimony, exhibits and evidence are presented and evaluated, and a final conclusion on adequacy of the citation issued
- Share with County departments and the Forest Preserve District relevant data relating to adjudication proceedings
- Answer inquiries from the members of the public and respondents relating to the administrative adjudication process
- Maintain files of pleadings and orders
- Provide training to all Departments who use the administrative hearing system
- Identify and implement the most current technology initiatives in order to lower costs and improve efficiency

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(1,217)	(1,217)
110/501010 Salaries and Wages of Regular Employees	329,589.09	327,288	274,468	(52,820)
133/501360 Per Diem Personnel			50,000	50,000
190/501970 Transportation and Other Travel Expenses for Employees	100.18	1,300	1,000	(300)
Personal Services Total	329,689.27	328,588	324,251	(4,337)
Contractual Services				
220/520150 Communication Services		95		(95)
225/520260 Postage	2,132.40	2,457	3,500	1,043
240/520490 External Graphics and Reproduction Services	2,149.24	2,155	2,500	345
241/520491 Internal Graphics and Reproduction Services			1,000	1,000
260/520830 Professional and Managerial Services	650,284.95	650,285	650,000	(285)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	2,753.34	2,912	2,000	(912)
Contractual Services Total	657,319.93	657,904	659,000	1,096
Supplies and Materials				
350/530600 Office Supplies	5,263.22	5,726	5,000	(726)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,438.38	2,438	2,000	(438)
353/530675 County Wide Lexis-Nexis Contract			925	925
388/531650 Computer Operation Supplies	838.94	971	2,000	1,029
Supplies and Materials Total	8,540.54	9,135	9,925	790
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	219.96	239	500	261
Operations and Maintenance Total	219.96	239	500	261
Rental and Leasing				
630/550010 Rental of Office Equipment	3,118.60	3,022		(3,022)
630/550018 County Wide Canon Photocopier Lease			2,074	2,074
Rental and Leasing Total	3,118.60	3,022	2,074	(948)
Operating Funds Total	998,888.30	998,888	995,750	(3,138)
(717) New/Replacement Capital Equipment - 71700026				
530/560510 Office Furnishings and Equipment		1,950		(1,950)
579/560450 Computer Equipment	4,205.35	2,150		(2,150)
	4,205.35	4,100		(4,100)
Total Capital Equipment Request Total	4,205.35	4,100		(4,100)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Hearing Board						
01 Administrative Hearings - 0260101						
0263	Director	24	1.0	109,106	1.0	109,106
5531	Special Assistant for Legal Affairs	24		1		1
0620	Legislative Coordinator I	20		1		1
5206	Deputy Director	20	1.0	97,792		1
0292	Administrative Analyst II	19	1.0	67,538	1.0	68,891
0048	Administrative Assistant III	16	1.0	39,847	1.0	40,646
1110	Systems Analyst I	16	1.0	38,472		
0046	Administrative Assistant I	12	2.0	57,536	2.0	58,676
			7.0	\$410,293	5.0	\$277,322
Total Salaries and Positions			7.0	\$410,293	5.0	\$277,322
Turnover Adjustment						(2,854)
Operating Funds Total			7.0	\$410,293	5.0	\$274,468

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 026 - DEPARTMENT OF ADMINISTRATIVE HEARINGS

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	109,107	1.0	109,107
20	1.0	97,793		2
19	1.0	67,538	1.0	68,891
16	2.0	78,319	1.0	40,646
12	2.0	57,536	2.0	58,676
Total Salaries and Positions	7.0	\$410,293	5.0	\$277,322
Turnover Adjustment				(2,854)
Operating Funds Total	7.0	\$410,293	5.0	\$274,468

SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
 - Distribution By Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade

BUREAU SUMMARY
PUBLIC DEFENDER

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
260 - Public Defender	56,605,031.79	56,605,178	52,370,525	(4,234,653)
Public Safety Fund Total	56,605,031.79	56,605,178	52,370,525	(4,234,653)
General Fund Total	56,605,031.79	56,605,178	52,370,525	(4,234,653)
Total Appropriations	56,605,031.79	56,605,178	52,370,525	(4,234,653)

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
260 - Public Defender	696.0	661.4	(34.6)
Public Safety Fund Total	696.0	661.4	(34.6)
General Fund Total	696.0	661.4	(34.6)
Total Positions	696.0	661.4	(34.6)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(194,986)	(194,986)
110/501010 Salaries and Wages of Regular Employees	53,831,448.25	53,792,811	51,971,568	(1,821,243)
120/501210 Overtime Compensation	191,948.71	191,949	100,000	(91,949)
185/501810 Professional and Technical Membership Fees	5,307.00	6,500	1,257	(5,243)
186/501860 Training Programs for Staff Personnel	80,465.71	90,000	40,000	(50,000)
190/501970 Transportation and Other Travel Expenses for Employees	318,863.30	319,008	250,000	(69,008)
Personal Services Total	54,428,032.97	54,400,268	52,167,839	(2,232,429)
Contractual Services				
220/520150 Communication Services			9,418	9,418
225/520260 Postage	34,996.00	34,996	35,000	4
228/520280 Delivery Services	34.99	96	100	4
240/520490 External Graphics and Reproduction Services	9,066.95	9,067		(9,067)
241/520491 Internal Graphics and Reproduction Services			9,400	9,400
260/520830 Professional and Managerial Services	29,458.75	29,459	20,000	(9,459)
264/520960 Expert Witnesses	1,072,098.13	1,072,098	1,400,000	327,902
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	680,365.55	680,366	585,000	(95,366)
Contractual Services Total	1,826,020.37	1,826,082	2,058,918	232,836
Supplies and Materials				
350/530600 Office Supplies	95,839.13	97,213	100,000	2,787
353/530640 Books, Periodicals, Publications, Archives and Data Services	160,823.53	165,053	80,000	(85,053)
353/530675 County Wide Lexis-Nexis Contract			64,789	64,789
355/530700 Photographic and Reproduction Supplies	51,595.03	58,707	60,000	1,293
388/531650 Computer Operation Supplies	50,616.94	50,617	48,000	(2,617)
Supplies and Materials Total	358,874.63	371,590	352,789	(18,801)
Operations and Maintenance				
430/540110 Moving Expenses & Minor Remodeling of County Facilities	878.10	4,785	1,500	(3,285)
440/540130 Maintenance and Repair of Office Equipment	6,105.28	8,894	10,000	1,106
441/540170 Maintenance and Repair of Data Processing Equipment and Software	52,655.50	52,836	20,000	(32,836)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			31,014	31,014
444/540250 Maintenance and Repair of Automotive Equipment	15,045.71	14,638	15,000	362
445/540290 Operation of Automotive Equipment	29,280.23	29,280	28,000	(1,280)
470/540390 Operating Costs for the Richard J. Daley Center	3,600.00	3,525		(3,525)
Operations and Maintenance Total	107,564.82	113,958	105,514	(8,444)
Rental and Leasing				
630/550010 Rental of Office Equipment	97,539.00	105,280	29,000	(76,280)
630/550018 County Wide Canon Photocopier Lease			70,465	70,465
660/550130 Rental of Facilities	37,000.00	38,000	36,000	(2,000)
Rental and Leasing Total	134,539.00	143,280	135,465	(7,815)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments	(250,000.00)	(250,000)		250,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(2,450,000)	(2,450,000)
Contingency and Special Purposes Total	(250,000.00)	(250,000)	(2,450,000)	(2,200,000)
Operating Funds Total	56,605,031.79	56,605,178	52,370,525	(4,234,653)
(717) New/Replacement Capital Equipment				
530/560510 Office Furnishings and Equipment	18,424.00	8,000	150,000	142,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
PUBLIC DEFENDER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
549/560610 Vehicle Purchase		144,000		(144,000)
579/560450 Computer Equipment	307,980.40	464,491		(464,491)
	326,404.40	616,491	150,000	(466,491)
Total Capital Equipment Request Total	326,404.40	616,491	150,000	(466,491)

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

Mission

Protect the rights, liberties, and dignity of each person whose case has been entrusted to the PD's Office. Provide finest legal representation by providing clients with attorneys who have adequate time & resources to address the unique facts of their cases.

Mandates and Key Initiatives

- State statutes (55 ILCS 5/3-4006 and 725 ILCS 5/113-3) and Court Rule (Supreme Court Rule 607) require the appointment of the Public Defender to represent adults and minors in criminal proceedings without fee.
- State statute (725 ILCS 5/113-3.1) also allows for reimbursement to the county or State for representation by appointed counsel based on financial ability.
- U.S. Supreme Court law guarantees to both adults and juveniles the right to counsel and the right to effective assistance of counsel in all criminal prosecutions. Gideon v. Wainwright; In re Gault; Strickland v. Washington
- Representing indigent adult clients in all stages of criminal proceeding: pre-trial, trial, post-trial, appellate, and collateral review.
- Representing indigent juvenile clients in all stages of delinquency proceedings: pre-hearing, hearing, post-hearing, and appellate review.
- Representing indigent parent clients in all stages of civil child protection proceedings: pre-hearing, hearing, post hearing and appellate review.

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the office continued working to achieve excellence in advocacy by providing clients with attorneys who have adequate time and resources to address the unique facts of their cases which thereby results in effective legal representation. All attorney staff will receive adequate professional training in complies with Illinois Minimum Continuing Legal Education (MCLE) requirements. Fiscal Year 2011 was the first year of a three year period in which the Law Office will leverage the County's training investment to ensure enhanced quality of training by increasing the number of course offerings and persons attending. In Fiscal year 2012 we will increase the number of training programs offered by 10% from 2011. As well as utilizing the program evaluation form to evaluate and measure the percentage of satisfactory ratings received for each training program offered.

In the third quarter of FY2011, the office expanded vertical representation for felony cases to all suburban districts in order to improve the quality and effectiveness of client representation. Fiscal Year 2012 will be the final year of a two-year period in which the Law Office will complete the implementation of vertical representation in all the Suburban Court Districts.

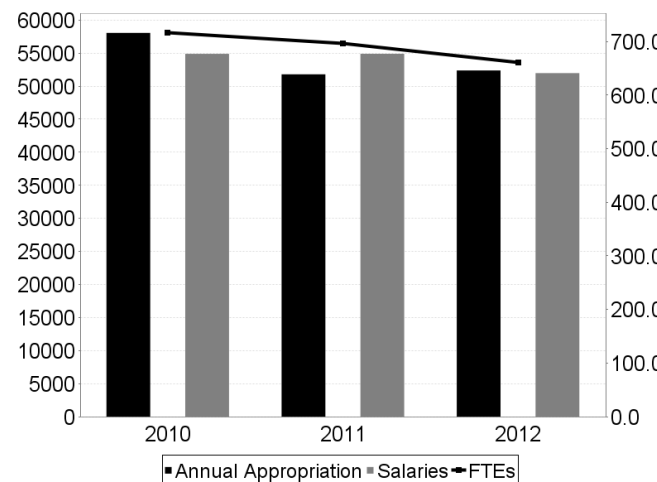
To ensure that clients with non-complex cases are represented adequately and efficiency in Fiscal year 2012 the Office will monitor the number of motion defendants continuance requested after the State has tendered all discovery and answered ready for trial in Class 4 felony drug cases involving police officer only state witnesses. The Office will work to reduce the number of motion defendant continuances in such cases if after review a reduction is appropriate.

In order to better serve our clients, the Law Office has embarked on a plan to improve and increase the use of technology for case preparation, investigation and tracking. During Fiscal Year 2011 the Law Office continued the scheduled

replacement/upgrade of computer hardware/software throughout the office; rolled out the Legal Edge case management system to all suburban felony locations; started the design, build and implementation of the "Court Clerk Data Download" project which will allow the office to input case data from the Clerk's system into our case management system; and improved all staff (attorneys, investigators, and support) efficiency thru increased training and usage of current technology, e.g. Email, electronic legal research tools, case management system, courtroom presentation software.

During 2012, the office will continue to replace and upgrade computer hardware and software by 25%; increase the number of trained new Legal Edge users by 30%; examine current use of technology to use as benchmark starting point and to measure efficiency levels (e.g. how long to enter case update data on Legal Edge; how long to do a LexisNexis research search, how long to complete a person search); and record current use of technology ever six months which includes efficiency measures.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	58,051.1	51,787.9	52,370.5
Total	58,051.1	51,787.9	52,370.5
	Adopted	Adopted	Adopted
FTE Positions	715.9	696.0	661.4



S.T.A.R. Goals/Key Performance Indicators

- Ensure adequate, effective, and efficient representation-In 2011, the Office was able to begin placing felony cases in the 2nd Municipal Suburban District into the vertical system during the third quarter. 100% of the attorneys assigned to the suburban districts that are assigned to felony cases now have some if not all their assigned cases in the vertical system. We anticipate a 1% to 2% increase in the percentage of suburban felony cases in the vertical system above 2010 by the end of the fourth quarter. In 2012, the Office hopes to increase the percentage by suburban felony cases in the vertical system 5%

DEPARTMENT OVERVIEW

260 PUBLIC DEFENDER

above FY2011 numbers.

The Office also began monitoring the percentage of client complaints received on a monthly basis. We have exceeded our target for responding to complaints and are below our anticipated target regarding the number of complaints received during the second and third quarter of FY2011.

- Reduce time to disposition in non-complex cases–This pilot project is on hold until the case management system is upgraded to receive case data from the Clerk of the Court system.
- Ensure that the attorney staff receives the best possible case preparation support – The Office will not be able to report data until the case management system is upgraded to receive case data from the Clerk of the Court system.

Programs

Adult Trial & Appellate Courts

Representing indigent adult clients in all stages of criminal proceeding: pre-trial, trial, post-trial, appellate, and collateral review.

Juvenile Trial & Appellate Courts

Representing indigent juvenile clients in all stages of delinquency proceedings: pre-hearing, hearing, post-hearing, and appellate review.

Civil Trial & Appellate Courts

Representing indigent parent clients in all stages of civil child protection proceedings: pre-hearing, hearing, post hearing and appellate review.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(194,986)	(194,986)
110/501010 Salaries and Wages of Regular Employees	53,831,448.25	53,792,811	51,971,568	(1,821,243)
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185/501810 Professional and Technical Membership Fees	5,307.00	6,500	1,257	(5,243)
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190/501970 Transportation and Other Travel Expenses for Employees	318,863.30	319,008	250,000	(69,008)
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Contractual Services				
220/520150 Communication Services			9,418	9,418
225/520260 Postage	34,996.00	34,996	35,000	4
228/520280 Delivery Services	34.99	96	100	4
240/520490 External Graphics and Reproduction Services	9,066.95	9,067		(9,067)
241/520491 Internal Graphics and Reproduction Services			9,400	9,400
260/520830 Professional and Managerial Services	29,458.75	29,459	20,000	(9,459)
264/520960 Expert Witnesses	1,072,098.13	1,072,098	1,400,000	327,902
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	680,365.55	680,366	585,000	(95,366)
Contractual Services Total	1,826,020.37	1,826,082	2,058,918	232,836
Supplies and Materials				
350/530600 Office Supplies	95,839.13	97,213	100,000	2,787
353/530640 Books, Periodicals, Publications, Archives and Data Services	160,823.53	165,053	80,000	(85,053)
353/530675 County Wide Lexis-Nexis Contract			64,789	64,789
355/530700 Photographic and Reproduction Supplies	51,595.03	58,707	60,000	1,293
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445/540290 Operation of Automotive Equipment	29,280.23	29,280	28,000	(1,280)
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660/550130 Rental of Facilities	37,000.00	38,000	36,000	(2,000)
Rental and Leasing Total	134,539.00	143,280	135,465	(7,815)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments	(250,000.00)	(250,000)		250,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(2,450,000)	(2,450,000)
Contingency and Special Purposes Total	(250,000.00)	(250,000)	(2,450,000)	(2,200,000)
Operating Funds Total	56,605,031.79	56,605,178	52,370,525	(4,234,653)
(717) New/Replacement Capital Equipment - 71700260				
530/560510 Office Furnishings and Equipment	18,424.00	8,000	150,000	142,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 260 - PUBLIC DEFENDER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
549/560610 Vehicle Purchase		144,000		(144,000)
579/560450 Computer Equipment	307,980.40	464,491		(464,491)
	326,404.40	616,491	150,000	(466,491)
Total Capital Equipment Request Total	326,404.40	616,491	150,000	(466,491)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 2600864						
0610	Public Defender	24	1.0	178,835	1.0	180,802
0036	Chief of Administrative Services	23	1.0	104,342	1.0	106,444
0295	Administrative Analyst V	23	1.0	92,984	1.0	94,870
0056	Project Director	22	1.0	78,026	1.0	79,553
0294	Administrative Analyst IV	22	1.0	97,254		
0293	Administrative Analyst III	21	1.0	72,649	1.0	74,073
5364	Grant Writer	21		1		1
0051	Administrative Assistant V	20	3.0	220,191	2.0	162,586
0145	Accountant V	19	1.0	76,588		
0048	Administrative Assistant III	16	1.0	51,079	1.0	52,103
0143	Accountant III	15	1.0	58,101	3.0	168,769
0047	Administrative Assistant II	14	6.0	308,772	4.0	202,803
0046	Administrative Assistant I	12	2.0	75,292	1.0	40,901
0907	Clerk V	11	2.0	84,748	2.0	85,373
0934	Stenographer III	09		1		
0686	Assistant Public Defender (Supervisor)	D12	3.0	458,847	3.0	458,847
0685	Assistant Public Defender (Supervisor)	D11	2.0	283,400	3.0	425,100
0684	Assistant Public Defender (Supervisor)	D10	2.0	252,534	2.0	252,534
			29.0	\$2,493,644	26.0	\$2,384,759
02 Chicago Operations Division						
01 Criminal Section - 2600865						
0051	Administrative Assistant V	20	3.0	227,602	3.0	226,742
0048	Administrative Assistant III	16	3.0	174,703	3.0	178,103
0047	Administrative Assistant II	14	4.0	204,954	3.0	159,339
0853	Interpreter	14	2.0	105,370	2.0	105,370
0936	Stenographer V	13	2.0	100,537	2.0	100,537
0046	Administrative Assistant I	12	1.0	44,702	1.0	46,938
0907	Clerk V	11	10.0	409,334	7.0	302,275
0935	Stenographer IV	11	12.0	492,142	9.0	378,647
0906	Clerk IV	09		3		
0934	Stenographer III	09		3		
0607	Assistant Public Defender IV	L4	28.0	3,083,654	27.0	2,973,331
0606	Assistant Public Defender III	L3	44.0	4,156,061	47.0	4,437,273
0605	Assistant Public Defender II	L2	41.0	3,166,853	44.0	3,349,450
0604	Assistant Public Defender I	L1	7.0	343,274		3
0683	Assistant Public Defender (Supervisor)	D09	1.0	121,882		
0682	Assistant Public Defender (Supervisor)	D08		1	1.0	113,736
0681	Assistant Public Defender (Supervisor)	D07	2.0	222,337	3.0	333,504
0679	Assistant Public Defender (Supervisor)	D05	5.0	529,852	6.0	635,822
			165.0	\$13,383,264	158.0	\$13,341,070
02 Municipal District I - 2600866						
0051	Administrative Assistant V	20	1.0	72,672		1
0048	Administrative Assistant III	16		1		1
0047	Administrative Assistant II	14	2.0	100,442	1.0	53,970
0046	Administrative Assistant I	12			1.0	43,826
0935	Stenographer IV	11	2.0	78,047	1.0	38,203
0606	Assistant Public Defender III	L3			1.0	86,770
0605	Assistant Public Defender II	L2	43.0	3,303,428	55.0	4,018,245
0604	Assistant Public Defender I	L1	17.0	833,664		1

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,736	1.0	113,790
0679	Assistant Public Defender (Supervisor)	D05	3.0	317,910	2.0	211,940
			69.0	\$4,819,900	62.0	\$4,566,747
03 County-wide Operations						
01 Legal Resources Division - 2600869						
0051	Administrative Assistant V	20	1.0	80,634	1.0	82,246
0048	Administrative Assistant III	16	1.0	59,399	1.0	59,399
0047	Administrative Assistant II	14	5.0	246,632	4.0	202,100
0936	Stenographer V	13	3.0	132,314	2.0	97,204
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
0907	Clerk V	11	4.0	139,313		
0935	Stenographer IV	11	1.0	43,826	1.0	43,826
0906	Clerk IV	09	1.0	34,657		1
0607	Assistant Public Defender IV	L4	1.0	110,322	1.0	110,322
0606	Assistant Public Defender III	L3	28.0	2,647,841	28.0	2,661,816
0605	Assistant Public Defender II	L2	8.0	640,506	10.0	749,848
0604	Assistant Public Defender I	L1	3.0	147,117		
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05	2.0	211,940	2.0	211,940
			60.0	\$4,655,174	52.0	\$4,379,375
02 Juvenile Justice Division - 2600870						
0051	Administrative Assistant V	20	1.0	80,634	1.0	82,246
1514	Caseworker IV	17		1		
0048	Administrative Assistant III	16	1.0	62,369	1.0	62,369
0853	Interpreter	14		1		
0936	Stenographer V	13	2.0	100,536	2.0	100,535
0046	Administrative Assistant I	12	1.0	42,653	1.0	43,826
0935	Stenographer IV	11	2.0	79,124	2.0	80,748
0906	Clerk IV	09		1		
0606	Assistant Public Defender III	L3	10.0	964,484	12.0	1,154,052
0605	Assistant Public Defender II	L2	19.0	1,498,404	23.0	1,743,739
0604	Assistant Public Defender I	L1	4.0	196,156		
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05	2.0	211,940	3.0	317,910
			43.0	\$3,350,038	46.0	\$3,699,160
03 Training - 2600871						
0048	Administrative Assistant III	16	1.0	62,369	1.0	62,369
0047	Administrative Assistant II	14	1.0	46,168	1.0	47,102
0679	Assistant Public Defender (Supervisor)	D05	1.0	105,970	1.0	105,970
			3.0	\$214,507	3.0	\$215,441
04 Multiple Defendant Division						
01 Multiple Defendants - 2600872						
0048	Administrative Assistant III	16	1.0	62,370	1.0	62,370
0047	Administrative Assistant II	14			1.0	49,043
0046	Administrative Assistant I	12	2.0	93,876	1.0	46,938
0934	Stenographer III	09	2.0	67,902		
0607	Assistant Public Defender IV	L4	13.0	1,402,632	13.0	1,415,849
0606	Assistant Public Defender III	L3	16.0	1,530,530	16.0	1,530,775
0683	Assistant Public Defender (Supervisor)	D09	1.0	121,882	1.0	121,882
0682	Assistant Public Defender (Supervisor)	D08		1		1
0681	Assistant Public Defender (Supervisor)	D07	2.0	222,336	2.0	222,336

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			37.0	\$3,501,529	35.0	\$3,449,194
05 Legal Investigations						
01 Conducting Legal Investigations - 2600873						
0645	Chief Investigator	24	1.0	98,750		1
0642	Investigator V	22	2.0	193,827	2.0	197,675
0641	Investigator IV	20	7.0	592,169		
0640	Investigator III	18	22.0	1,519,656	27.4	1,981,867
0639	Investigator II	16	26.0	1,492,878	25.0	1,457,422
0638	Investigator I	14	15.0	668,121	15.0	679,872
0685	Assistant Public Defender (Supervisor)	D11	1.0	141,700	1.0	141,700
			74.0	\$4,707,101	70.4	\$4,458,537
06 Suburban Operations Division						
01 District 2 - Criminal - 2600874						
0046	Administrative Assistant I	12	2.0	80,813	2.0	87,853
0907	Clerk V	11	1.0	37,938		
0934	Stenographer III	09		1		
0607	Assistant Public Defender IV	L4	1.0	110,322	1.0	110,322
0606	Assistant Public Defender III	L3	18.0	1,704,331	20.0	1,897,369
0605	Assistant Public Defender II	L2	9.0	712,632	7.0	558,046
0604	Assistant Public Defender I	L1	1.0	49,039		
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05	1.0	105,970		
			34.0	\$2,914,781	31.0	\$2,767,325
03 District 3 - Criminal - 2600876						
0047	Administrative Assistant II	14	1.0	53,971	3.0	147,635
0935	Stenographer IV	11	1.0	41,740		
0934	Stenographer III	09		2		
0606	Assistant Public Defender III	L3	6.0	565,743	6.0	568,599
0605	Assistant Public Defender II	L2	12.0	982,735	13.0	1,045,257
0604	Assistant Public Defender I	L1	1.0	49,039		
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05		1		51
			22.0	\$1,806,966	23.0	\$1,875,277
05 District 4 - Criminal - 2600878						
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
0936	Stenographer V	13	1.0	46,936	1.0	46,936
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
0907	Clerk V	11	1.0	36,644		
0606	Assistant Public Defender III	L3	6.0	573,857	7.0	665,568
0605	Assistant Public Defender II	L2	9.0	670,362	11.0	800,921
0604	Assistant Public Defender I	L1	3.0	176,043		
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05		1		51
			23.0	\$1,718,486	22.0	\$1,728,119
07 District 5 - Criminal - 2600880						
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
0907	Clerk V	11	1.0	43,826	1.0	43,826
0935	Stenographer IV	11	3.0	118,672	1.0	43,826
0607	Assistant Public Defender IV	L4	2.0	216,386	2.0	219,395
0606	Assistant Public Defender III	L3	16.0	1,546,998	15.0	1,424,705
0605	Assistant Public Defender II	L2	17.0	1,364,048	18.0	1,394,670

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 260 - PUBLIC DEFENDER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0604	Assistant Public Defender I	L1	3.0	147,117		1
0683	Assistant Public Defender (Supervisor)	D09	1.0	131,900	3.0	365,646
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735		
0679	Assistant Public Defender (Supervisor)	D05	1.0	105,970	1.0	105,970
			46.0	\$3,842,622	42.0	\$3,652,009
09 District 6 - Criminal - 2600881						
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
0907	Clerk V	11	4.0	165,508	4.0	167,594
0935	Stenographer IV	11	2.0	81,567	2.0	84,019
0607	Assistant Public Defender IV	L4	4.0	441,288	4.0	441,288
0606	Assistant Public Defender III	L3	22.0	2,078,861	23.0	2,186,936
0605	Assistant Public Defender II	L2	13.0	1,037,414	13.0	1,020,469
0604	Assistant Public Defender I	L1	1.0	49,039		
0684	Assistant Public Defender (Supervisor)	D10	1.0	126,267	1.0	126,267
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05	1.0	105,970	1.0	105,970
			50.0	\$4,253,619	50.0	\$4,300,248
07 Civil Operations Division						
02 Child Protection Division - 2600884						
1513	Caseworker III	16	2.0	116,469	2.0	117,136
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
0907	Clerk V	11	1.0	42,964	1.0	43,826
0935	Stenographer IV	11	2.0	84,748	3.0	122,950
0934	Stenographer III	09	1.0	35,610		
0606	Assistant Public Defender III	L3	11.0	1,044,180	9.0	857,694
0605	Assistant Public Defender II	L2	5.0	392,557	13.0	951,369
0604	Assistant Public Defender I	L1	5.0	303,045		
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735
0679	Assistant Public Defender (Supervisor)	D05	1.0	105,970	1.0	105,970
			30.0	\$2,286,216	31.0	\$2,359,618
08 Forensic Science Unit						
01 Forensic Science Division - 2600801						
0048	Administrative Assistant III	16	1.0	62,369	1.0	62,369
0047	Administrative Assistant II	14	1.0	39,061		
0607	Assistant Public Defender IV	L4	1.0	110,322	1.0	110,322
0606	Assistant Public Defender III	L3	4.0	384,351	4.0	384,386
0605	Assistant Public Defender II	L2	3.0	236,626	3.0	225,423
0604	Assistant Public Defender I	L1				1
0682	Assistant Public Defender (Supervisor)	D08	1.0	113,735	1.0	113,735
			11.0	\$946,464	10.0	\$896,236
Total Salaries and Positions			696.0	\$54,894,311	661.4	\$54,073,115
Turnover Adjustment						(2,101,547)
Operating Funds Total			696.0	\$54,894,311	661.4	\$51,971,568

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 260 - PUBLIC DEFENDER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
L4	50.0	5,474,926	49.0	5,380,829
L3	181.0	17,197,237	188.0	17,855,943
L2	179.0	14,005,565	210.0	15,857,437
L1	45.0	2,293,533		6
D12	3.0	458,847	3.0	458,847
D11	3.0	425,100	4.0	566,800
D10	3.0	378,801	3.0	378,801
D09	3.0	375,664	4.0	487,528
D08	10.0	1,137,353	10.0	1,137,407
D07	4.0	444,673	5.0	555,840
D05	17.0	1,801,494	17.0	1,801,594
24	2.0	277,585	1.0	180,803
23	2.0	197,326	2.0	201,314
22	4.0	369,107	3.0	277,228
21	1.0	72,650	1.0	74,074
20	16.0	1,273,902	7.0	553,821
19	1.0	76,588		
18	22.0	1,519,656	27.4	1,981,867
17		1		
16	37.0	2,144,006	36.0	2,113,641
15	1.0	58,101	3.0	168,769
14	40.0	1,935,402	37.0	1,809,144
13	8.0	380,323	7.0	345,212
12	11.0	478,150	10.0	451,096
11	49.0	1,980,141	34.0	1,435,113
09	4.0	138,180		1
Total Salaries and Positions	696.0	\$54,894,311	661.4	\$54,073,115
Turnover Adjustment				(2,101,547)
Operating Funds Total	696.0	\$54,894,311	661.4	\$51,971,568

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081 - First District -Office of the County Commissioner	N - 9
082 - Second District -Office of the County Commissioner	N - 13
083 - Third District -Office of the County Commissioner	N - 17
084 - Fourth District -Office of the County Commissioner	N - 21
085 - Fifth District -Office of the County Commissioner	N - 25
086 - Sixth District -Office of the County Commissioner	N - 29
087 - Seventh District -Office of the County Commissioner	N - 33
088 - Eighth District -Office of the County Commissioner	N - 37
089 - Ninth District -Office of the County Commissioner	N - 41
090 - Tenth District -Office of the County Commissioner	N - 45
091 - Eleventh District -Office of the County Commissioner	N - 49
092 - Twelfth District -Office of the County Commissioner	N - 53
093 - Thirteenth District -Office of the County Commissioner	N - 57
094 - Fourteenth District -Office of the County Commissioner	N - 61
095 - Fifteenth District -Office of the County Commissioner	N - 65
096 - Sixteenth District -Office of the County Commissioner	N - 69
097 - Seventeenth District -Office of the County Commissioner	N - 73

BUREAU SUMMARY
 COOK COUNTY BOARD OF COMMISSIONERS

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
018 - Office Of The Secretary To The Board of Commissioners	924,928.63	1,080,024	1,037,415	(42,609)
081 - First District -Office of the County Commissioner	354,240.90	354,241	359,673	5,432
082 - Second District -Office of the County Commissioner	346,522.42	349,961	359,673	9,712
083 - Third District -Office of the County Commissioner	238,734.90	353,337	359,007	5,670
084 - Fourth District -Office of the County Commissioner	344,527.80	350,279	358,740	8,461
085 - Fifth District -Office of the County Commissioner	364,354.05	364,354	359,673	(4,681)
086 - Sixth District -Office of the County Commissioner	345,128.68	351,471	359,673	8,202
087 - Seventh District -Office of the County Commissioner	335,992.68	349,816	358,819	9,003
088 - Eighth District -Office of the County Commissioner	316,361.15	350,087	358,904	8,817
089 - Ninth District -Office of the County Commissioner	350,162.43	350,747	358,688	7,941
090 - Tenth District -Office of the County Commissioner	314,967.33	352,778	359,115	6,337
091 - Eleventh District -Office of the County Commissioner	279,479.41	492,797	499,597	6,800
092 - Twelfth District -Office of the County Commissioner	309,867.06	353,236	359,154	5,918
093 - Thirteenth District -Office of the County Commissioner	315,471.43	354,053	358,800	4,747
094 - Fourteenth District -Office of the County Commissioner	318,552.07	349,997	358,808	8,811
095 - Fifteenth District -Office of the County Commissioner	336,783.08	350,874	358,856	7,982
096 - Sixteenth District -Office of the County Commissioner	330,526.30	348,676	358,873	10,197
097 - Seventeenth District -Office of the County Commissioner	348,344.67	351,095	359,673	8,578
Corporate Fund Total	6,474,944.99	7,207,823	7,283,141	75,318
General Fund Total	6,474,944.99	7,207,823	7,283,141	75,318
Total Appropriations	6,474,944.99	7,207,823	7,283,141	75,318

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
018 - Office Of The Secretary To The Board of Commissioners	11.6	11.6	
081 - First District -Office of the County Commissioner	5.0	5.0	
082 - Second District -Office of the County Commissioner	5.0	4.1	(0.9)
083 - Third District -Office of the County Commissioner	3.7	3.7	
084 - Fourth District -Office of the County Commissioner	5.0	5.0	
085 - Fifth District -Office of the County Commissioner	4.2	4.0	(0.2)
086 - Sixth District -Office of the County Commissioner	5.0	5.0	
087 - Seventh District -Office of the County Commissioner	4.0	4.5	0.5
088 - Eighth District -Office of the County Commissioner	5.0	5.0	
089 - Ninth District -Office of the County Commissioner	4.5	4.5	
090 - Tenth District -Office of the County Commissioner	4.0	4.0	
091 - Eleventh District -Office of the County Commissioner	5.7	5.7	
092 - Twelfth District -Office of the County Commissioner	4.0	5.0	1.0
093 - Thirteenth District -Office of the County Commissioner	4.2	4.5	0.3
094 - Fourteenth District -Office of the County Commissioner	4.0	4.0	
095 - Fifteenth District -Office of the County Commissioner	4.0	4.0	
096 - Sixteenth District -Office of the County Commissioner	4.4	4.0	(0.4)
097 - Seventeenth District -Office of the County Commissioner	4.0	4.0	
Corporate Fund Total	87.3	87.6	0.3

BUREAU SUMMARY
COOK COUNTY BOARD OF COMMISSIONERS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
General Fund Total	87.3	87.6	0.3
Total Positions	87.3	87.6	0.3

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COOK COUNTY BOARD OF COMMISSIONERS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(17,852)	(17,852)
110/501010 Salaries and Wages of Regular Employees	5,584,047.79	6,070,930	6,269,899	198,969
133/501360 Per Diem Personnel	20,440.00	24,040	24,000	(40)
Personal Services Total	5,604,487.79	6,094,970	6,276,047	181,077
Contractual Services				
220/520150 Communication Services			6,836	6,836
224/520240 Cable Casting	52,490.10	96,268		(96,268)
225/520260 Postage	623.03	1,363	1,500	137
240/520490 External Graphics and Reproduction Services	132.00	99		(99)
241/520491 Internal Graphics and Reproduction Services			100	100
260/520830 Professional and Managerial Services	180,642.15	232,927	315,312	82,385
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	37,187.40	30,000	30,000	
289/521220 Technical Services for the Cook County Board of Commissioner	54,332.00	96,614	105,328	8,714
Contractual Services Total	325,406.68	457,271	459,076	1,805
Supplies and Materials				
350/530600 Office Supplies	121,911.59	199,931	174,892	(25,039)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,633.75	2,703	1,420	(1,283)
353/530675 County Wide Lexis-Nexis Contract			3,450	3,450
388/531650 Computer Operation Supplies		171	179	8
397/531920 Office Expense - Secretary to the Board of Commissioners	14,451.38	14,588	15,000	412
398/531940 Office Expenses - Chairman, Committee on Finance		3,990	4,200	210
Supplies and Materials Total	139,996.72	221,383	199,141	(22,242)
Operations and Maintenance				
429/540090 Utilities	24,888.93	35,245	33,418	(1,827)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,288.00	6,383		(6,383)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,764	5,764
Operations and Maintenance Total	31,176.93	41,628	39,182	(2,446)
Rental and Leasing				
630/550010 Rental of Office Equipment	16,164.00	16,164		(16,164)
630/550018 County Wide Canon Photocopier Lease			12,042	12,042
660/550130 Rental of Facilities	179,657.35	190,607	199,982	9,375
Rental and Leasing Total	195,821.35	206,771	212,024	5,253
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(95,000)	(95,000)
880/580220 Institutional Memberships & Fees	68,750.00	68,900	68,900	
890/580300 General and Contingent Expenses	109,305.52	116,900	123,771	6,871
Contingency and Special Purposes Total	178,055.52	185,800	97,671	(88,129)
Operating Funds Total	6,474,944.99	7,207,823	7,283,141	75,318
(717) New/Replacement Capital Equipment				
579/560450 Computer Equipment	3,400.00			
	3,400.00			
Total Capital Equipment Request Total	3,400.00			

DEPARTMENT OVERVIEW

018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Mission

We exist to: The mission of the Office of the Secretary to the Board of Commissioners is to provide legislative support and information for the Cook County Board of Commissioners, the President, all elected officials, agencies and departments of the county and members of the public

In Order : For those entities to present items before the Board for consideration and provide information and public comment regarding the proceedings and policies of the Board and its committees

So That : The legislative process in the County of Cook will be efficient, effective, open and transparent.

Mandates and Key Initiatives

- Staff all meetings of the Cook County Board and Forest Preserve District of Cook County, including regular meetings, special meetings, committee and subcommittee meetings
- Oversee the Board's administrative budget
- Assist Commissioners in the administration of their office budgets
- Prepare all Cook County and Forest Preserve Board regular meeting notices, agendas and journals of proceedings
- Prepare and distribute all new items, consent calendars, errata and other items for Cook County and Forest Preserve Board meetings
- Maintain official voting records for all Cook County and Forest Preserve Board meetings
- Maintain the official record of all items heard before the Cook County and Forest Preserve Board
- Maintain audio and video recordings of all Cook County and Forest Preserve Board meetings
- Provide a website for the public and staff which will allow access to all materials prepared in support of Cook County and Forest Preserve Board activity
- Coordinate public hearings on various issues as well as the annual budget meetings
- Assist departments, County residents and other interested parties on research questions and activities
- Assist the Office of the President in the preparation and presentation of the County Board and Forest Preserve agenda
- Schedules inter-office and public use of the County Board Room
- Maintain audio and video recordings of all Forest Preserve Board meetings

Discussion of 2011 Activities and 2012 Initiatives

Through the use of technology, best practices and rapid response to requests, the Secretary to the Board will ensure that the President, the Board of Commissioners, Bureau Chiefs, Department Heads, Elected Officials and the residents of Cook County can maintain a level of confidence that the proceedings of the Board are kept in an accurate, accessible and transparent manner, and that the flow of information between internal and external users of our services is handled efficiently and with a strong emphasis on open and ready access to all public information.

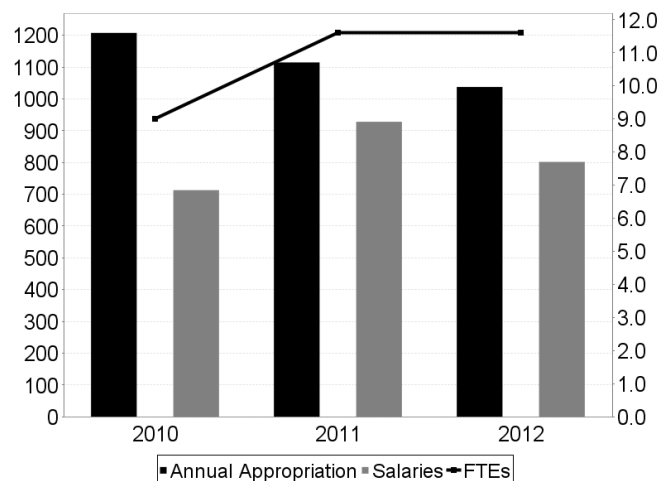
In 2011, our office will provide staffing, notices and reports for over 250 separate

meetings of the Board and its committees, the Forest Preserve District and its committees, including the FY 2011 budget and FY2012 budget cycles. Our office will process over 2,000 invoices for all commissioners' offices and provide all routine office functions, including payroll, personnel transactions, accounts payable, rent and utilities of district offices, mail and front desk security and reception.

We will maintain an electronic archive of video from County Board meetings, with search capability and attached PDF versions of agendas. We were recognized by the Civic Federation for transparency through social networking via a real-time update of County Board proceedings on our Twitter feed twitter.com/CookCountyBoard, and we worked closely with the Departments of Facilities Management and Public Affairs and Comcast Channel 900 to maintain, broadcast or distribute audio and video recordings of Board proceedings.

In FY2012, will work with the Chief Information Officer and Facilities Management to improve electronic infrastructure in the Board Room and commissioners' offices. We will purchase video equipment which will enable video recording of all County Board and Forest Preserve Board meetings, as well as provide a live webcast of all Board activity in the Board Room. We will create an online library of documents and related audio and video on our website www.cookcountygov.com/secretary. We will create a one-stop website which combines all Board proceedings in one location to improve customer access to information. We will continue the responsibilities of Secretary to the Forest Preserve District Board of Commissioners and continue conversion of paper documents and older electronic documents to accessible, current electronic formats.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,207.5	1,114.6	1,037.4
Total	1,207.5	1,114.6	1,037.4
	Adopted	Adopted	Adopted
FTE Positions	9.0	11.6	11.6



DEPARTMENT OVERVIEW

018 OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(2,972)	(2,972)
110/501010 Salaries and Wages of Regular Employees	679,178.57	798,535	801,617	3,082
Personal Services Total	679,178.57	798,535	798,645	110
Contractual Services				
220/520150 Communication Services			6,836	6,836
224/520240 Cable Casting	52,490.10	96,268		(96,268)
225/520260 Postage	623.03	1,363	1,500	137
240/520490 External Graphics and Reproduction Services	132.00	99		(99)
241/520491 Internal Graphics and Reproduction Services			100	100
260/520830 Professional and Managerial Services	46,000.00	46,000	50,000	4,000
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	37,187.40	30,000	30,000	
Contractual Services Total	136,432.53	173,730	88,436	(85,294)
Supplies and Materials				
350/530600 Office Supplies	893.00		139,999	139,999
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,604.15	1,553		(1,553)
353/530675 County Wide Lexis-Nexis Contract			3,450	3,450
388/531650 Computer Operation Supplies		171	179	8
397/531920 Office Expense - Secretary to the Board of Commissioners	14,451.38	14,588	15,000	412
Supplies and Materials Total	18,948.53	16,312	158,628	142,316
Operations and Maintenance				
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,288.00	6,383		(6,383)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			5,764	5,764
Operations and Maintenance Total	6,288.00	6,383	5,764	(619)
Rental and Leasing				
630/550010 Rental of Office Equipment	16,164.00	16,164		(16,164)
630/550018 County Wide Canon Photocopier Lease			12,042	12,042
660/550130 Rental of Facilities	(833.00)			
Rental and Leasing Total	15,331.00	16,164	12,042	(4,122)
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(95,000)	(95,000)
880/580220 Institutional Memberships & Fees	68,750.00	68,900	68,900	
Contingency and Special Purposes Total	68,750.00	68,900	(26,100)	(95,000)
Operating Funds Total	924,928.63	1,080,024	1,037,415	(42,609)
(717) New/Replacement Capital Equipment - 71700018				
579/560450 Computer Equipment	3,400.00			
	3,400.00			
Total Capital Equipment Request Total	3,400.00			

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Secretary To The Board						
01 Secretary to the Board - 0181440						
0040	Secretary of the Board	24	1.0	152,992	1.0	152,992
5531	Special Assistant for Legal Affairs	24	2.0	180,000	1.0	90,001
0253	Business Manager III	22	1.0	92,877	1.0	94,761
0599	Administrative Assistant Legal Affairs	22	1.0	50,000		
0619	Legislative Coordinator II	22	1.0	86,844	1.0	88,607
5552	Deputy Secretary of the Board	22		1	1.0	63,875
0051	Administrative Assistant V	20	3.0	234,477	3.0	172,939
0050	Administrative Assistant IV	18	1.0	58,487	1.0	59,636
0854	Public Information Officer	20		1	1.0	54,703
0048	Administrative Assistant III	16	0.6	30,451	0.6	31,079
0047	Administrative Assistant II	14	1.0	41,735	1.0	42,582
			11.6	\$927,865	11.6	\$851,175
Total Salaries and Positions			11.6	\$927,865	11.6	\$851,175
Turnover Adjustment						(49,558)
Operating Funds Total			11.6	\$927,865	11.6	\$801,617

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 018 - OFFICE OF THE SECRETARY TO THE BOARD OF COMMISSIONERS

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	3.0	332,992	2.0	242,993
22	3.0	229,722	3.0	247,243
20	3.0	234,478	4.0	227,642
18	1.0	58,487	1.0	59,636
16	0.6	30,451	0.6	31,079
14	1.0	41,735	1.0	42,582
Total Salaries and Positions	11.6	\$927,865	11.6	\$851,175
Turnover Adjustment				(49,558)
Operating Funds Total	11.6	\$927,865	11.6	\$801,617

DEPARTMENT OVERVIEW

081 FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

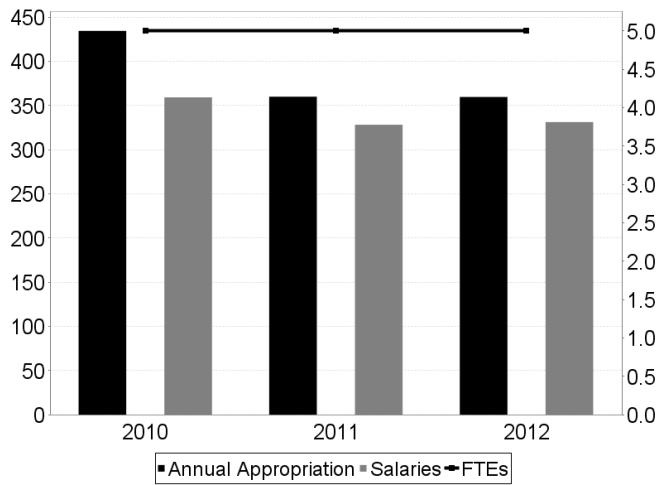
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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	434.5	360.0	359.7
Total	434.5	360.0	359.7
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(327)	(327)
110/501010 Salaries and Wages of Regular Employees	327,714.72	325,315	331,229	5,914
Personal Services Total	327,714.72	325,315	330,902	5,587
Supplies and Materials				
350/530600 Office Supplies	8,558.78	8,616		(8,616)
Supplies and Materials Total	8,558.78	8,616		(8,616)
Operations and Maintenance				
429/540090 Utilities	2,667.40	3,510	3,600	90
Operations and Maintenance Total	2,667.40	3,510	3,600	90
Rental and Leasing				
660/550130 Rental of Facilities	15,300.00	16,800	16,800	
Rental and Leasing Total	15,300.00	16,800	16,800	
Contingency and Special Purposes				
890/580300 General and Contingent Expenses			8,371	8,371
Contingency and Special Purposes Total			8,371	8,371
Operating Funds Total	354,240.90	354,241	359,673	5,432

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 First District						
01 First District - 0810101						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	243,229	4.0	246,229
			5.0	\$328,229	5.0	\$331,229
Total Salaries and Positions			5.0	\$328,229	5.0	\$331,229

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 081 - FIRST DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	243,229	4.0	246,229
Total Salaries and Positions	5.0	\$328,229	5.0	\$331,229

DEPARTMENT OVERVIEW

082 SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

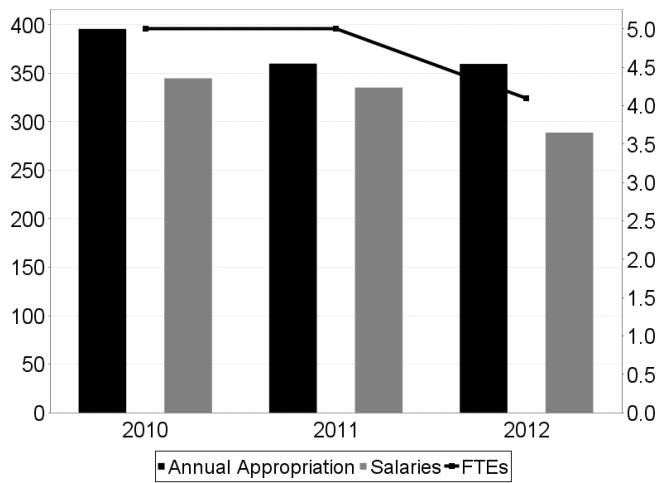
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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	395.8	360.0	359.7
Total	395.8	360.0	359.7
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	4.1



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(327)	(327)
110/501010 Salaries and Wages of Regular Employees	321,741.84	325,334	288,850	(36,484)
Personal Services Total	321,741.84	325,334	288,523	(36,811)
Contractual Services				
260/520830 Professional and Managerial Services			39,140	39,140
Contractual Services Total			39,140	39,140
Supplies and Materials				
350/530600 Office Supplies	3,300.59	3,186	5,200	2,014
Supplies and Materials Total	3,300.59	3,186	5,200	2,014
Operations and Maintenance				
429/540090 Utilities	3,120.00	3,081	3,250	169
Operations and Maintenance Total	3,120.00	3,081	3,250	169
Rental and Leasing				
660/550130 Rental of Facilities	15,560.00	15,560	18,060	2,500
Rental and Leasing Total	15,560.00	15,560	18,060	2,500
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	2,799.99	2,800	5,500	2,700
Contingency and Special Purposes Total	2,799.99	2,800	5,500	2,700
Operating Funds Total	346,522.42	349,961	359,673	9,712

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Second District						
01 Second District - 0820102						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	250,304	3.1	203,850
			5.0	\$335,304	4.1	\$288,850
Total Salaries and Positions			5.0	\$335,304	4.1	\$288,850

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 082 - SECOND DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	250,304	3.1	203,850
Total Salaries and Positions	5.0	\$335,304	4.1	\$288,850

DEPARTMENT OVERVIEW

083 THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

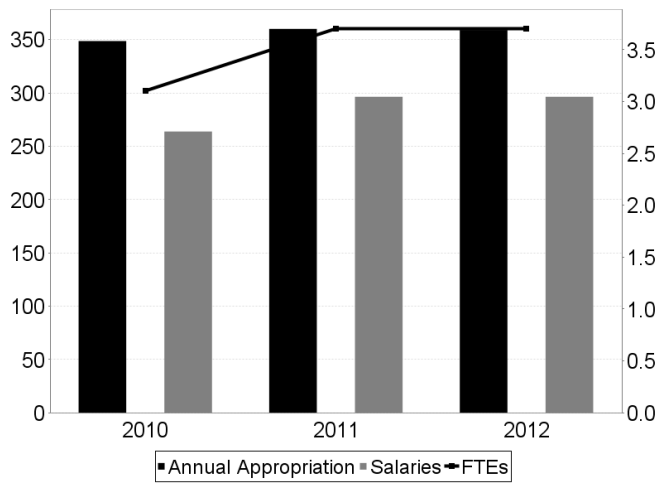
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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	348.6	360.0	359.0
Total	348.6	360.0	359.0
	Adopted	Adopted	Adopted
FTE Positions	3.1	3.7	3.7



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(993)	(993)
110/501010 Salaries and Wages of Regular Employees	229,640.58	292,855	296,349	3,494
Personal Services Total	229,640.58	292,855	295,356	2,501
Contractual Services				
260/520830 Professional and Managerial Services		8,098	45,651	37,553
289/521220 Technical Services for the Cook County Board of Commissioner		17,100	18,000	900
Contractual Services Total		25,198	63,651	38,453
Supplies and Materials				
350/530600 Office Supplies	9,094.32	35,284		(35,284)
Supplies and Materials Total	9,094.32	35,284		(35,284)
Operating Funds Total	238,734.90	353,337	359,007	5,670

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 083 - THIRD DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Third District						
01 Third District - 0830103						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	2.7	211,349	2.7	211,349
			3.7	\$296,349	3.7	\$296,349
Total Salaries and Positions			3.7	\$296,349	3.7	\$296,349

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 083 - THIRD DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	2.7	211,349	2.7	211,349
Total Salaries and Positions	3.7	\$296,349	3.7	\$296,349

DEPARTMENT OVERVIEW

084 FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

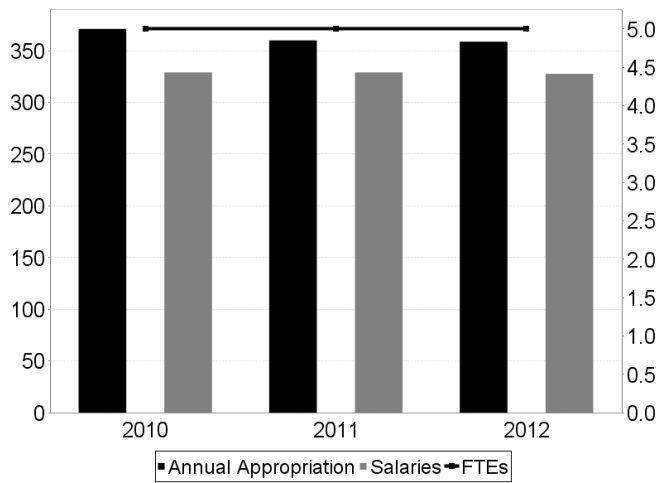
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Mandates and Key Initiatives

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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	371.1	360.0	358.7
Total	371.1	360.0	358.7
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(1,260)	(1,260)
110/501010 Salaries and Wages of Regular Employees	320,995.07	319,660	327,630	7,970
Personal Services Total	320,995.07	319,660	326,370	6,710
Supplies and Materials				
350/530600 Office Supplies	1,232.73	5,864		(5,864)
Supplies and Materials Total	1,232.73	5,864		(5,864)
Rental and Leasing				
660/550130 Rental of Facilities	12,400.00	13,955	21,570	7,615
Rental and Leasing Total	12,400.00	13,955	21,570	7,615
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	9,900.00	10,800	10,800	
Contingency and Special Purposes Total	9,900.00	10,800	10,800	
Operating Funds Total	344,527.80	350,279	358,740	8,461

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fourth District						
01 Fourth District - 0840104						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	244,046	4.0	242,630
			5.0	\$329,046	5.0	\$327,630
Total Salaries and Positions			5.0	\$329,046	5.0	\$327,630

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 084 - FOURTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	244,046	4.0	242,630
Total Salaries and Positions	5.0	\$329,046	5.0	\$327,630

DEPARTMENT OVERVIEW

085 FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

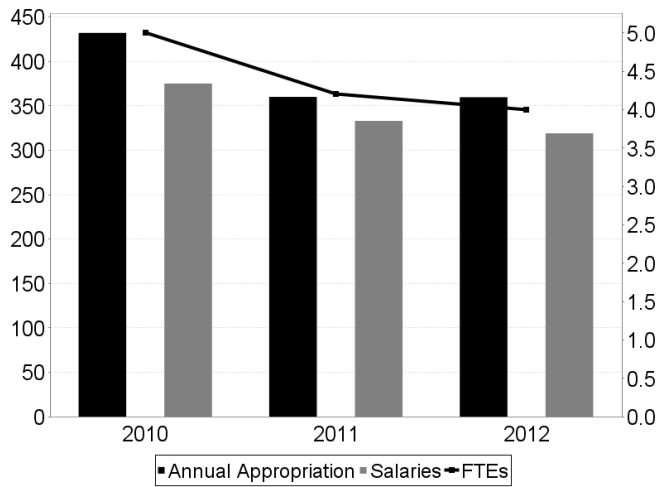
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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	432.0	360.0	359.7
Total	432.0	360.0	359.7
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.2	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(327)	(327)
110/501010 Salaries and Wages of Regular Employees	323,731.95	323,386	318,987	(4,399)
Personal Services Total	323,731.95	323,386	318,660	(4,726)
Supplies and Materials				
350/530600 Office Supplies	4,606.10	5,093	5,093	
Supplies and Materials Total	4,606.10	5,093	5,093	
Operations and Maintenance				
429/540090 Utilities	3,600.00	3,555	3,600	45
Operations and Maintenance Total	3,600.00	3,555	3,600	45
Rental and Leasing				
660/550130 Rental of Facilities	15,616.00	15,520	15,520	
Rental and Leasing Total	15,616.00	15,520	15,520	
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	16,800.00	16,800	16,800	
Contingency and Special Purposes Total	16,800.00	16,800	16,800	
Operating Funds Total	364,354.05	364,354	359,673	(4,681)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Fifth District						
01 Fifth District - 0850105						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.2	248,003	3.0	233,987
			4.2	\$333,003	4.0	\$318,987
Total Salaries and Positions			4.2	\$333,003	4.0	\$318,987

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 085 - FIFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.2	248,003	3.0	233,987
Total Salaries and Positions	4.2	\$333,003	4.0	\$318,987

DEPARTMENT OVERVIEW

086 SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

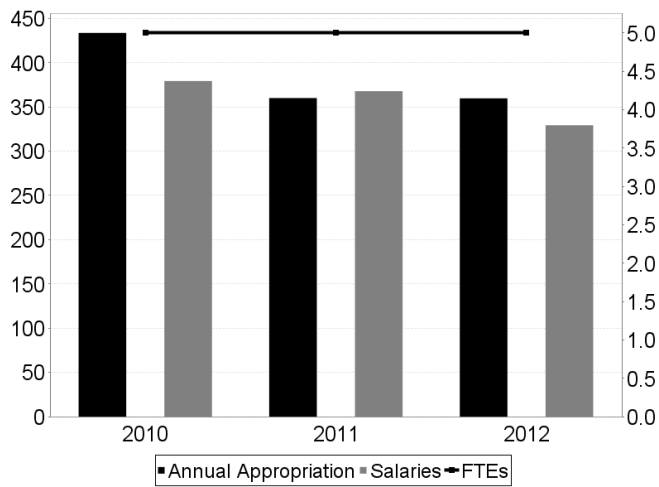
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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	433.6	360.0	359.7
Total	433.6	360.0	359.7
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(327)	(327)
110/501010 Salaries and Wages of Regular Employees	304,945.06	308,892	329,280	20,388
133/501360 Per Diem Personnel	7,440.00	11,040		(11,040)
Personal Services Total	312,385.06	319,932	328,953	9,021
Contractual Services				
260/520830 Professional and Managerial Services		315		(315)
Contractual Services Total		315		(315)
Supplies and Materials				
350/530600 Office Supplies	4,423.62	2,958		(2,958)
Supplies and Materials Total	4,423.62	2,958		(2,958)
Operations and Maintenance				
429/540090 Utilities	4,320.00	4,266	4,320	54
Operations and Maintenance Total	4,320.00	4,266	4,320	54
Rental and Leasing				
660/550130 Rental of Facilities	12,000.00	12,000	12,000	
Rental and Leasing Total	12,000.00	12,000	12,000	
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	12,000.00	12,000	14,400	2,400
Contingency and Special Purposes Total	12,000.00	12,000	14,400	2,400
Operating Funds Total	345,128.68	351,471	359,673	8,202

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Sixth District						
01 Sixth District - 0860106						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	282,785	4.0	244,280
			5.0	\$367,785	5.0	\$329,280
Total Salaries and Positions			5.0	\$367,785	5.0	\$329,280

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 086 - SIXTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	282,785	4.0	244,280
Total Salaries and Positions	5.0	\$367,785	5.0	\$329,280

DEPARTMENT OVERVIEW

087 SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

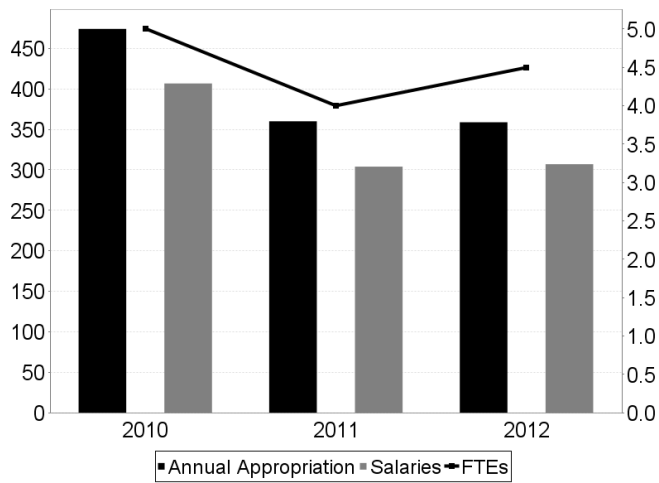
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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	474.1	360.0	358.8
Total	474.1	360.0	358.8
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.0	4.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(1,181)	(1,181)
110/501010 Salaries and Wages of Regular Employees	272,500.46	275,816	307,000	31,184
Personal Services Total	272,500.46	275,816	305,819	30,003
Contractual Services				
260/520830 Professional and Managerial Services	18,046.07	18,000	20,200	2,200
Contractual Services Total	18,046.07	18,000	20,200	2,200
Supplies and Materials				
350/530600 Office Supplies	13,387.13	13,600	4,600	(9,000)
Supplies and Materials Total	13,387.13	13,600	4,600	(9,000)
Operations and Maintenance				
429/540090 Utilities	1,912.67	7,000	3,000	(4,000)
Operations and Maintenance Total	1,912.67	7,000	3,000	(4,000)
Rental and Leasing				
660/550130 Rental of Facilities	15,406.45	15,600	14,400	(1,200)
Rental and Leasing Total	15,406.45	15,600	14,400	(1,200)
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	14,739.90	19,800	10,800	(9,000)
Contingency and Special Purposes Total	14,739.90	19,800	10,800	(9,000)
Operating Funds Total	335,992.68	349,816	358,819	9,003

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Seventh District						
01 Seventh District - 0870107						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	219,000	3.5	222,000
			4.0	\$304,000	4.5	\$307,000
Total Salaries and Positions			4.0	\$304,000	4.5	\$307,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 087 - SEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	219,000	3.5	222,000
Total Salaries and Positions	4.0	\$304,000	4.5	\$307,000

DEPARTMENT OVERVIEW

088 EIGHTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

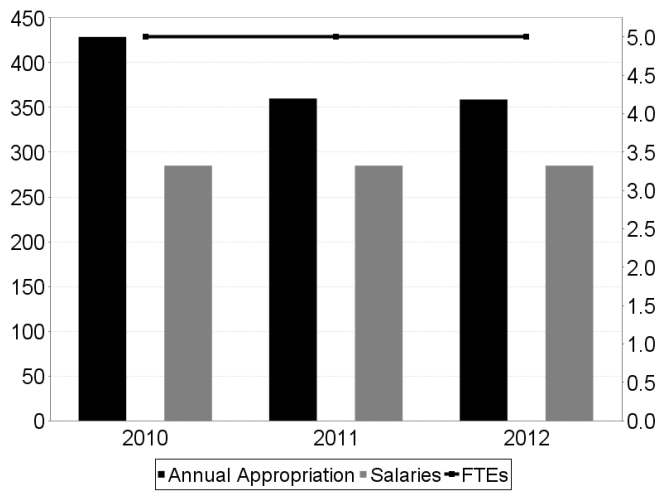
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Mandates and Key Initiatives

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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	428.8	360.0	358.9
Total	428.8	360.0	358.9
	Adopted	Adopted	Adopted
FTE Positions	5.0	5.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 088 - EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(1,096)	(1,096)
110/501010 Salaries and Wages of Regular Employees	268,287.04	277,308	285,000	7,692
Personal Services Total	268,287.04	277,308	283,904	6,596
Contractual Services				
260/520830 Professional and Managerial Services		5,985	11,300	5,315
289/521220 Technical Services for the Cook County Board of Commissioner	18,067.00	30,400	32,000	1,600
Contractual Services Total	18,067.00	36,385	43,300	6,915
Supplies and Materials				
350/530600 Office Supplies	4,701.75	4,846		(4,846)
Supplies and Materials Total	4,701.75	4,846		(4,846)
Operations and Maintenance				
429/540090 Utilities	2,695.00	4,848	5,000	152
Operations and Maintenance Total	2,695.00	4,848	5,000	152
Rental and Leasing				
660/550130 Rental of Facilities	18,245.00	20,700	20,700	
Rental and Leasing Total	18,245.00	20,700	20,700	
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	4,365.36	6,000	6,000	
Contingency and Special Purposes Total	4,365.36	6,000	6,000	
Operating Funds Total	316,361.15	350,087	358,904	8,817

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 088 - EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Eighth District						
01 Eighth District - 0880108						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	4.0	200,000	4.0	200,000
			5.0	\$285,000	5.0	\$285,000
Total Salaries and Positions			5.0	\$285,000	5.0	\$285,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 088 - EIGHTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	4.0	200,000	4.0	200,000
Total Salaries and Positions	5.0	\$285,000	5.0	\$285,000

DEPARTMENT OVERVIEW

089 NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

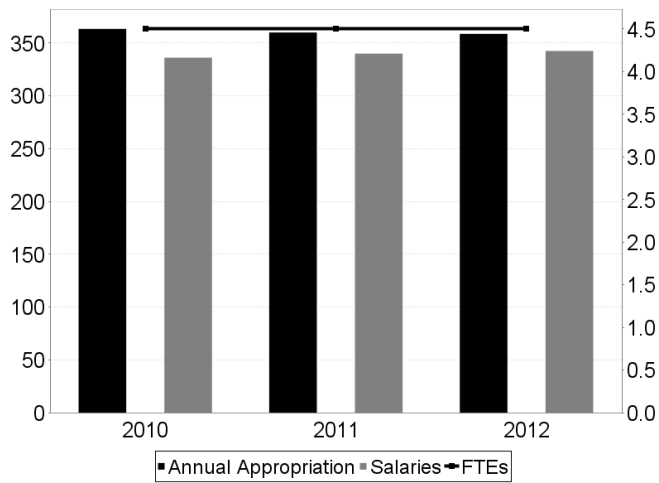
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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	363.4	360.0	358.7
Total	363.4	360.0	358.7
	Adopted	Adopted	Adopted
FTE Positions	4.5	4.5	4.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(1,312)	(1,312)
110/501010 Salaries and Wages of Regular Employees	330,791.16	330,747	342,500	11,753
Personal Services Total	330,791.16	330,747	341,188	10,441
Supplies and Materials				
350/530600 Office Supplies	1,590.00	1,500		(1,500)
Supplies and Materials Total	1,590.00	1,500		(1,500)
Rental and Leasing				
660/550130 Rental of Facilities	9,281.00	10,000	9,000	(1,000)
Rental and Leasing Total	9,281.00	10,000	9,000	(1,000)
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	8,500.27	8,500	8,500	
Contingency and Special Purposes Total	8,500.27	8,500	8,500	
Operating Funds Total	350,162.43	350,747	358,688	7,941

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 089 - NINTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Ninth District						
01 Ninth District - 0890109						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.5	255,000	3.5	257,500
			4.5	\$340,000	4.5	\$342,500
Total Salaries and Positions			4.5	\$340,000	4.5	\$342,500

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 089 - NINTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.5	255,000	3.5	257,500
Total Salaries and Positions	4.5	\$340,000	4.5	\$342,500

DEPARTMENT OVERVIEW

090 TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

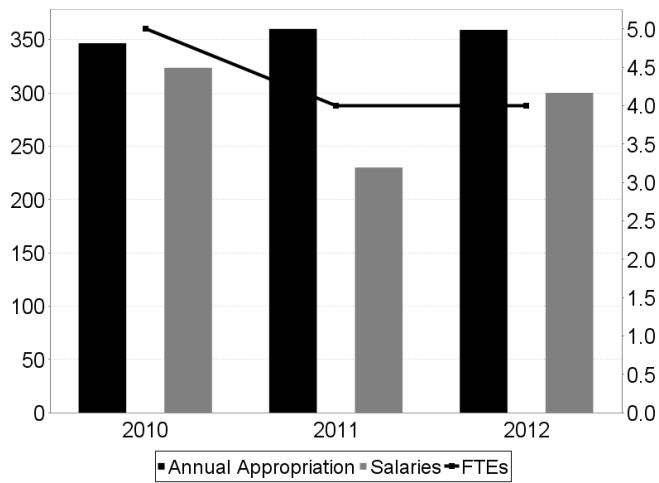
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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	346.6	360.0	359.1
Total	346.6	360.0	359.1
	Adopted	Adopted	Adopted
FTE Positions	5.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(885)	(885)
110/501010 Salaries and Wages of Regular Employees	229,078.65	230,192	300,000	69,808
Personal Services Total	229,078.65	230,192	299,115	68,923
Contractual Services				
260/520830 Professional and Managerial Services	75,619.73	103,515	54,000	(49,515)
Contractual Services Total	75,619.73	103,515	54,000	(49,515)
Supplies and Materials				
350/530600 Office Supplies	7,239.35	14,320		(14,320)
353/530640 Books, Periodicals, Publications, Archives and Data Services	29.60	751	1,000	249
Supplies and Materials Total	7,268.95	15,071	1,000	(14,071)
Rental and Leasing				
660/550130 Rental of Facilities	3,000.00	4,000	5,000	1,000
Rental and Leasing Total	3,000.00	4,000	5,000	1,000
Operating Funds Total	314,967.33	352,778	359,115	6,337

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Tenth District						
01 Tenth District - 0900110						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	145,000	3.0	215,000
			4.0	\$230,000	4.0	\$300,000
Total Salaries and Positions			4.0	\$230,000	4.0	\$300,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 090 - TENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	145,000	3.0	215,000
Total Salaries and Positions	4.0	\$230,000	4.0	\$300,000

DEPARTMENT OVERVIEW

091 ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

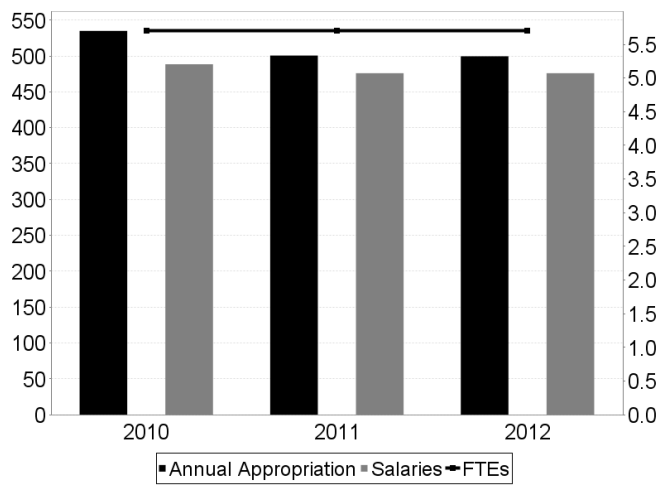
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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	534.9	500.6	499.6
Total	534.9	500.6	499.6
	Adopted	Adopted	Adopted
FTE Positions	5.7	5.7	5.7



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 091 - ELEVENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(1,009)	(1,009)
110/501010 Salaries and Wages of Regular Employees	277,188.67	469,360	475,986	6,626
Personal Services Total	277,188.67	469,360	474,977	5,617
Supplies and Materials				
350/530600 Office Supplies	2,290.74	19,048	20,000	952
353/530640 Books, Periodicals, Publications, Archives and Data Services		399	420	21
398/531940 Office Expenses - Chairman, Committee on Finance		3,990	4,200	210
Supplies and Materials Total	2,290.74	23,437	24,620	1,183
Operating Funds Total	279,479.41	492,797	499,597	6,800

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Eleventh District						
01 Eleventh District - 0910111						
4783	Commissioners Staff	24	2.6	212,593	2.6	212,593
			2.6	\$212,593	2.6	\$212,593
02 Finance Committee - 0910112						
0007	Chairman of Finance	SEL	1.0	90,000	1.0	90,000
4783	Commissioners Staff	24	2.1	173,393	2.1	173,393
			3.1	\$263,393	3.1	\$263,393
Total Salaries and Positions			5.7	\$475,986	5.7	\$475,986

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 091 - ELEVENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	90,000	1.0	90,000
24	4.7	385,986	4.7	385,986
Total Salaries and Positions	5.7	\$475,986	5.7	\$475,986

DEPARTMENT OVERVIEW

092 TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

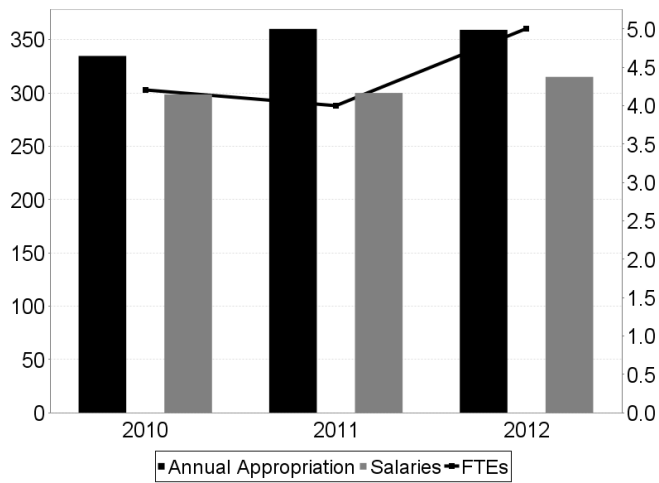
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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	334.6	360.0	359.2
Total	334.6	360.0	359.2
	Adopted	Adopted	Adopted
FTE Positions	4.2	4.0	5.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(846)	(846)
110/501010 Salaries and Wages of Regular Employees	247,045.95	284,943	315,003	30,060
Personal Services Total	247,045.95	284,943	314,157	29,214
Contractual Services				
260/520830 Professional and Managerial Services	4,800.00	6,000	10,897	4,897
Contractual Services Total	4,800.00	6,000	10,897	4,897
Supplies and Materials				
350/530600 Office Supplies	24,750.98	28,807		(28,807)
Supplies and Materials Total	24,750.98	28,807		(28,807)
Operations and Maintenance				
429/540090 Utilities	1,266.88	1,386	2,000	614
Operations and Maintenance Total	1,266.88	1,386	2,000	614
Rental and Leasing				
660/550130 Rental of Facilities	17,003.25	17,100	17,100	
Rental and Leasing Total	17,003.25	17,100	17,100	
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	15,000.00	15,000	15,000	
Contingency and Special Purposes Total	15,000.00	15,000	15,000	
Operating Funds Total	309,867.06	353,236	359,154	5,918

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Twelfth District						
01 Twelfth District - 0920112						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	214,941	4.0	230,003
			4.0	\$299,941	5.0	\$315,003
Total Salaries and Positions			4.0	\$299,941	5.0	\$315,003

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 092 - TWELFTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	214,941	4.0	230,003
Total Salaries and Positions	4.0	\$299,941	5.0	\$315,003

DEPARTMENT OVERVIEW

093 THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

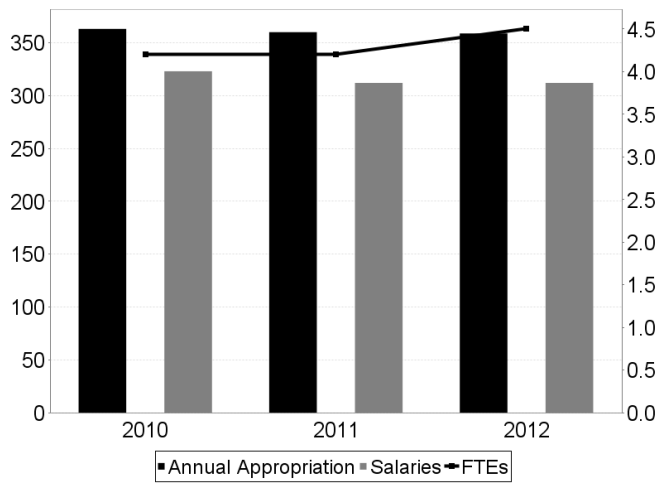
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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	363.1	360.0	358.8
Total	363.1	360.0	358.8
	Adopted	Adopted	Adopted
FTE Positions	4.2	4.2	4.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(1,200)	(1,200)
110/501010 Salaries and Wages of Regular Employees	272,860.83	306,500	312,000	5,500
Personal Services Total	272,860.83	306,500	310,800	4,300
Contractual Services				
260/520830 Professional and Managerial Services	14,900.00	19,695	27,120	7,425
Contractual Services Total	14,900.00	19,695	27,120	7,425
Supplies and Materials				
350/530600 Office Supplies	7,479.40	7,549		(7,549)
Supplies and Materials Total	7,479.40	7,549		(7,549)
Operations and Maintenance				
429/540090 Utilities	3,259.00	3,337	3,908	571
Operations and Maintenance Total	3,259.00	3,337	3,908	571
Rental and Leasing				
660/550130 Rental of Facilities	16,972.20	16,972	16,972	
Rental and Leasing Total	16,972.20	16,972	16,972	
Operating Funds Total	315,471.43	354,053	358,800	4,747

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Thirteenth District						
01 Thirteenth District - 0930113						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.2	227,000	3.5	227,000
			4.2	\$312,000	4.5	\$312,000
Total Salaries and Positions			4.2	\$312,000	4.5	\$312,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 093 - THIRTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.2	227,000	3.5	227,000
Total Salaries and Positions	4.2	\$312,000	4.5	\$312,000

DEPARTMENT OVERVIEW

094 FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

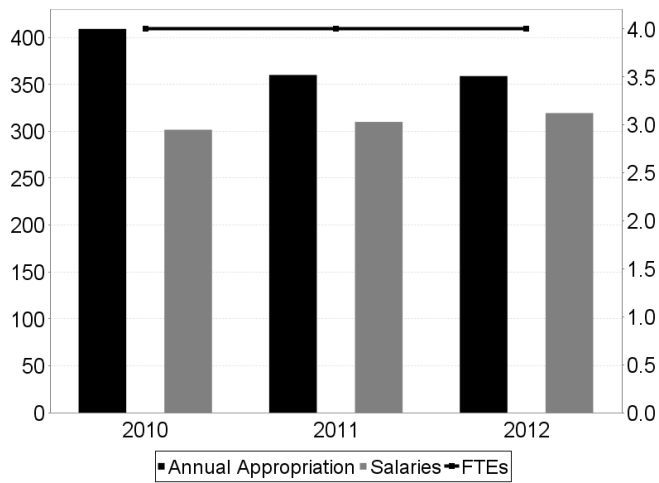
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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	409.1	360.0	358.8
Total	409.1	360.0	358.8
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 094 - FOURTEENTH DISTRICT - OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(1,192)	(1,192)
110/501010 Salaries and Wages of Regular Employees	294,752.70	301,645	319,396	17,751
Personal Services Total	294,752.70	301,645	318,204	16,559
Contractual Services				
260/520830 Professional and Managerial Services	9,596.35	11,708	24,604	12,896
289/521220 Technical Services for the Cook County Board of Commissioner		5,225	10,000	4,775
Contractual Services Total	9,596.35	16,933	34,604	17,671
Supplies and Materials				
350/530600 Office Supplies	10,603.02	25,419		(25,419)
Supplies and Materials Total	10,603.02	25,419		(25,419)
Rental and Leasing				
660/550130 Rental of Facilities	3,600.00	6,000	6,000	
Rental and Leasing Total	3,600.00	6,000	6,000	
Operating Funds Total	318,552.07	349,997	358,808	8,811

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fourteenth District						
01 Fourteenth District - 0940114						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	224,977	3.0	234,396
			4.0	\$309,977	4.0	\$319,396
Total Salaries and Positions			4.0	\$309,977	4.0	\$319,396

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 094 - FOURTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	224,977	3.0	234,396
Total Salaries and Positions	4.0	\$309,977	4.0	\$319,396

DEPARTMENT OVERVIEW

095 FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

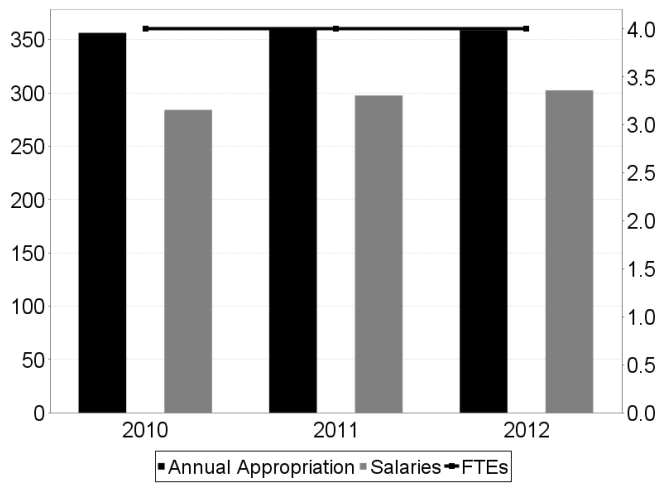
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Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	356.3	360.0	358.9
Total	356.3	360.0	358.9
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(1,144)	(1,144)
110/501010 Salaries and Wages of Regular Employees	285,583.44	289,885	302,432	12,547
Personal Services Total	285,583.44	289,885	301,288	11,403
Contractual Services				
289/521220 Technical Services for the Cook County Board of Commissioner	36,265.00	43,889	45,328	1,439
Contractual Services Total	36,265.00	43,889	45,328	1,439
Supplies and Materials				
350/530600 Office Supplies	2,794.64	4,860		(4,860)
Supplies and Materials Total	2,794.64	4,860		(4,860)
Operations and Maintenance				
429/540090 Utilities	240.00	240	240	
Operations and Maintenance Total	240.00	240	240	
Rental and Leasing				
660/550130 Rental of Facilities	1,100.00	1,200	1,200	
Rental and Leasing Total	1,100.00	1,200	1,200	
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	10,800.00	10,800	10,800	
Contingency and Special Purposes Total	10,800.00	10,800	10,800	
Operating Funds Total	336,783.08	350,874	358,856	7,982

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Fifteenth District						
01 Fifteenth District - 0950115						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	212,542	3.0	217,432
			4.0	\$297,542	4.0	\$302,432
Total Salaries and Positions			4.0	\$297,542	4.0	\$302,432

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 095 - FIFTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	212,542	3.0	217,432
Total Salaries and Positions	4.0	\$297,542	4.0	\$302,432

DEPARTMENT OVERVIEW

096 SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

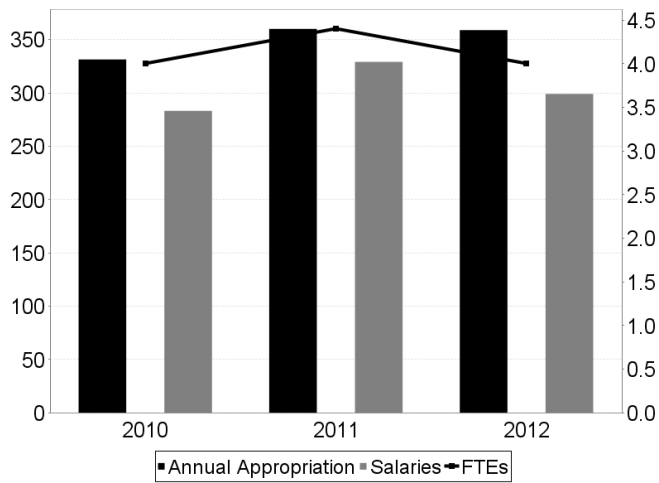
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Initiatives

- The Cook County board of Commissioners is the legislative body of the county, comprised of 17 Commissioners each serving a four-year term.
- Each single-member district represents approximately 325,000 residents.
- The board makes laws for the County regarding property, public services, public health, public safety, and maintenance of county highways.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	331.4	360.0	358.9
Total	331.4	360.0	358.9
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.4	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(1,127)	(1,127)
110/501010 Salaries and Wages of Regular Employees	295,718.42	305,298	299,000	(6,298)
133/501360 Per Diem Personnel	13,000.00	13,000	24,000	11,000
Personal Services Total	308,718.42	318,298	321,873	3,575
Contractual Services				
260/520830 Professional and Managerial Services		1,931	19,150	17,219
Contractual Services Total		1,931	19,150	17,219
Supplies and Materials				
350/530600 Office Supplies	6,953.52	11,186		(11,186)
Supplies and Materials Total	6,953.52	11,186		(11,186)
Operations and Maintenance				
429/540090 Utilities	647.91	2,861	3,000	139
Operations and Maintenance Total	647.91	2,861	3,000	139
Rental and Leasing				
660/550130 Rental of Facilities	14,206.45	14,400	14,850	450
Rental and Leasing Total	14,206.45	14,400	14,850	450
Operating Funds Total	330,526.30	348,676	358,873	10,197

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Sixteenth District						
01 Sixteenth District - 0960116						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.4	244,067	3.0	214,000
			4.4	\$329,067	4.0	\$299,000
Total Salaries and Positions			4.4	\$329,067	4.0	\$299,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 096 - SIXTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.4	244,067	3.0	214,000
Total Salaries and Positions	4.4	\$329,067	4.0	\$299,000

DEPARTMENT OVERVIEW

097 SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Mission

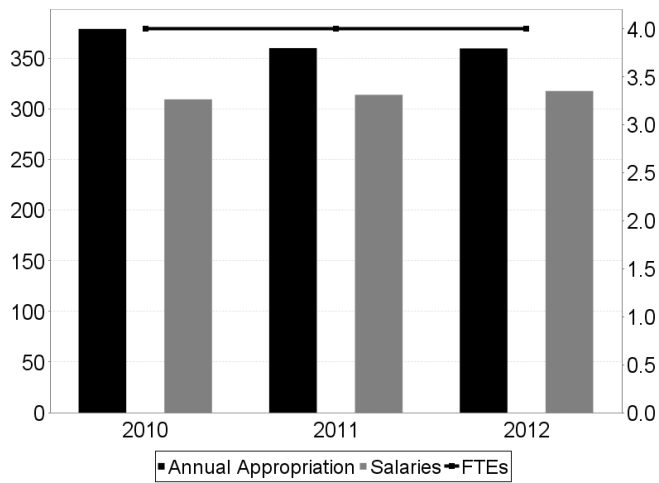
County Commissioners are elected officials who oversee county activities and work to ensure that citizen concerns are met, federal and state requirements are fulfilled, and county operations run smoothly.

Mandates and Key Initiatives

- The Cook County board of Commissioners is the legislative body of the county, comprised of 17 Commissioners each serving a four-year term.
- Each single-member district represents approximately 325,000 residents.
- The board makes laws for the County regarding property, public services, public health, public safety, and maintenance of county highways.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	378.9	360.0	359.7
Total	378.9	360.0	359.7
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(327)	(327)
110/501010 Salaries and Wages of Regular Employees	302,292.68	305,259	317,640	12,381
Personal Services Total	302,292.68	305,259	317,313	12,054
Contractual Services				
260/520830 Professional and Managerial Services	11,680.00	11,680	13,250	1,570
Contractual Services Total	11,680.00	11,680	13,250	1,570
Supplies and Materials				
350/530600 Office Supplies	8,011.92	7,795		(7,795)
Supplies and Materials Total	8,011.92	7,795		(7,795)
Operations and Maintenance				
429/540090 Utilities	1,160.07	1,161	1,500	339
Operations and Maintenance Total	1,160.07	1,161	1,500	339
Rental and Leasing				
660/550130 Rental of Facilities	10,800.00	10,800	10,810	10
Rental and Leasing Total	10,800.00	10,800	10,810	10
Contingency and Special Purposes				
890/580300 General and Contingent Expenses	14,400.00	14,400	16,800	2,400
Contingency and Special Purposes Total	14,400.00	14,400	16,800	2,400
Operating Funds Total	348,344.67	351,095	359,673	8,578

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
09 Seventeenth District						
01 Seventeenth District - 0970117						
0006	County Commissioner	SEL	1.0	85,000	1.0	85,000
4783	Commissioners Staff	24	3.0	228,890	3.0	232,640
			4.0	\$313,890	4.0	\$317,640
Total Salaries and Positions			4.0	\$313,890	4.0	\$317,640

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 097 - SEVENTEENTH DISTRICT -OFFICE OF THE COUNTY COMMISSIONER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	85,000	1.0	85,000
24	3.0	228,890	3.0	232,640
Total Salaries and Positions	4.0	\$313,890	4.0	\$317,640

SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
 - Distribution By Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade

040 - County Assessor

O - 4

579 - Assessor Special Revenue Fund

O - 14

BUREAU SUMMARY
ASSESSOR

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
040 - County Assessor	22,850,880.23	23,908,511	21,582,137	(2,326,374)
Corporate Fund Total	22,850,880.23	23,908,511	21,582,137	(2,326,374)
General Fund Total	22,850,880.23	23,908,511	21,582,137	(2,326,374)
Special Purpose Funds				
579 - Assessor Special Revenue Fund			1,237,508	1,237,508
Special Purpose Funds Total			1,237,508	1,237,508
Special Purpose Fund Total			1,237,508	1,237,508
Total Appropriations	22,850,880.23	23,908,511	22,819,645	(1,088,866)

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
040 - County Assessor	337.4	368.9	31.5
Corporate Fund Total	337.4	368.9	31.5
General Fund Total	337.4	368.9	31.5
Total Positions	337.4	368.9	31.5

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
ASSESSOR

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(75,698)	(75,698)
110/501010 Salaries and Wages of Regular Employees	20,607,950.82	21,636,834	20,173,487	(1,463,347)
120/501210 Overtime Compensation	153,331.54	124,499	100,000	(24,499)
185/501810 Professional and Technical Membership Fees	498.98	5,000	20,000	15,000
186/501860 Training Programs for Staff Personnel	(89.00)	20,000	15,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	15,467.04	25,000	9,619	(15,381)
Personal Services Total	20,777,159.38	21,811,333	20,242,408	(1,568,925)
Contractual Services				
220/520150 Communication Services			35,152	35,152
225/520260 Postage	504,248.52	505,997	381,246	(124,751)
228/520280 Delivery Services		95	1,000	905
240/520490 External Graphics and Reproduction Services	1,034,625.47	1,175,724	876,246	(299,478)
241/520491 Internal Graphics and Reproduction Services			5,000	5,000
242/520550 Surveys, Operations and Reports	3,195.00	3,960	15,000	11,040
245/520610 Advertising For Specific Purposes			500,000	500,000
246/520650 Imaging of Records		1,900	3,000	1,100
260/520830 Professional and Managerial Services	24,538.75	38,965	125,000	86,035
Contractual Services Total	1,566,607.74	1,726,641	1,941,644	215,003
Supplies and Materials				
350/530600 Office Supplies	166,745.14	113,834	125,000	11,166
353/530640 Books, Periodicals, Publications, Archives and Data Services	108,804.79	115,598	125,000	9,402
353/530675 County Wide Lexis-Nexis Contract			1,026	1,026
388/531650 Computer Operation Supplies	35,255.30	42,718	60,000	17,282
Supplies and Materials Total	310,805.23	272,150	311,026	38,876
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	375.00	969	1,000	31
441/540170 Maintenance and Repair of Data Processing Equipment and Software	86,063.27	109,058	80,000	(29,058)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			45,461	45,461
444/540250 Maintenance and Repair of Automotive Equipment	465.59	482	500	18
445/540290 Operation of Automotive Equipment	3,312.02	4,839	8,000	3,161
461/540370 Maintenance of Facilities		475	500	25
Operations and Maintenance Total	90,215.88	115,823	135,461	19,638
Capital Equipment and Improvements				
579/560450 Computer Equipment			452,208	452,208
Capital Equipment and Improvements Total			452,208	452,208
Rental and Leasing				
630/550010 Rental of Office Equipment	105,392.00	105,564	60,000	(45,564)
630/550018 County Wide Canon Photocopier Lease			66,443	66,443
660/550130 Rental of Facilities	700.00	2,000	2,000	
Rental and Leasing Total	106,092.00	107,564	128,443	20,879
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund			1,237,508	1,237,508
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(125,000)	(1,629,053)	(1,504,053)
Contingency and Special Purposes Total		(125,000)	(391,545)	(266,545)
Operating Funds Total	22,850,880.23	23,908,511	22,819,645	(1,088,866)
(717) New/Replacement Capital Equipment				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 ASSESSOR

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
530/560510 Office Furnishings and Equipment			74,815	74,815
579/560450 Computer Equipment	231,608.02	81,900		(81,900)
	231,608.02	81,900	74,815	(7,085)
Total Capital Equipment Request Total	231,608.02	81,900	74,815	(7,085)

DEPARTMENT OVERVIEW

040 COUNTY ASSESSOR

Mission

To serve the public professionally and responsibly by establishing fair and accurate assessments. Assessed Values determine the distribution of property tax levies among taxpayers which, in turn, becomes a source of revenue for local governments. Assessed Values are the values set on real estate by a government as a basis for levying taxes.

Mandates and Key Initiatives

- Valuation 35ILCS 200/9-155 requires value- "as soon as he or she reasonably can in each general assessment year in those districts.."
- Assessment Notice 35ILCS 200/12-55 requires notices-"shall not increase an assessment without notice.."
- Publication 35 ILCS 200/12-20 requires publication-"the County Assessor shall publish a complete assessment list-"
- Assessment Districts 35ILCS 200/9-220, division of assessment districts

Discussion of 2011 Activities and 2012 Initiatives

From December of 2010 to April of 2011, the new administration of the Assessor's office dramatically reduced the time needed to conclude the 2010 real estate tax appeal cycle by 62 days. As a result, tax bills were finalized with the earliest due date in several years.

Notices of proposed assessments for the western and south suburban suburbs in their triennial reassessment now reflect the downturn in the economy and the volatile real estate market. Consequently, market values have been reduced significantly and homeowner success rates on appeals have increased dramatically. The 2012 assessment notices similarly will reflect the true state of the economic situation and the corresponding realistic market values.

Several reforms in the exemption process were initiated which eliminated past practices of removing exemptions from homes simply because a real estate transfer took place in mid-year. Those corrections are now made for the next tax year, thereby reducing the number of unnecessary certificates of error.

The Field Inspection Department has recently begun testing an automated mobile field data collection system which, if proven successful, will reduce processing time and both store and transmit data in an expedited manner during 2012.

The Office internally relocated its FOIA and certificate of error operations to increase efficiency, productivity, and taxpayer assistance. Appeal forms have been simplified and redesigned, taxpayers may now receive email notifications of important property tax information, and numerous enhancements have been made to the website. Further, the Rolling Meadows branch office has been re-opened. More improvements in these areas are planned for 2012.

Self-service taxpayer kiosks have been installed to better assist homeowners with general inquiries, submitting appeals, and obtaining filing schedules and forms during the high volume periods.

A new and improved docketing system was introduced in 2011 which provides taxpayers with immediate receipts as evidence of timely filing and a new re-review process permits homeowners to file their requests by fax.

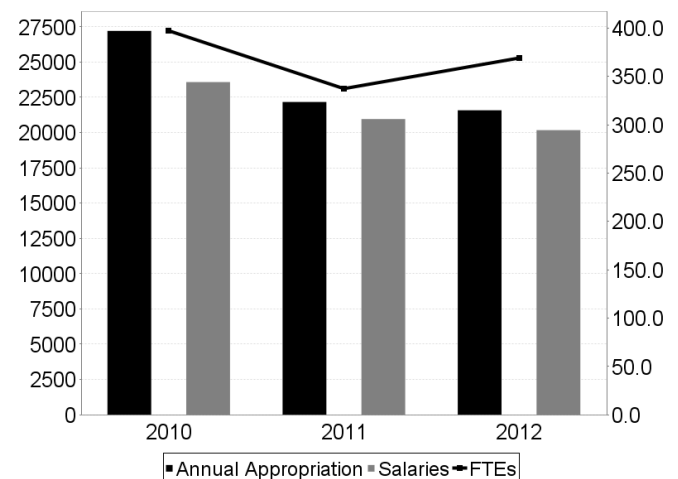
In 2011-2012, Office is continuing to pursue state legislation to empower it to recapture unpaid tax dollars due to wrongfully obtained exemptions (homeowner, homestead, and similar types) and has already interviewed potential outside vendors which could be of assistance to Cook County in this debt collection process if the legislation is approved.

In cooperation with the Treasurer and Clerk, the Office has created a completely revamped notice of assessment which provides homeowners with unprecedented information about assessment history, tax payments, sales history, and relevant information to more easily facilitate appeals.

Assessor's Office computer and IT resources were shared to assist with the development of the Board of Review on-line appeal filing system.

Since December 2010, the Assessor's Office has held community Outreach meetings throughout Cook County that have been attended by close to 7,500 taxpayers. The Office has also welcomed delegations from Ontario, Canada and the Russian Federation and provided tours and hosted educational seminars.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	27,209.4	22,170.3	21,582.1
Total	27,209.4	22,170.3	21,582.1
	Adopted	Adopted	Adopted
FTE Positions	397.0	337.4	368.9



S.T.A.R. Goals/Key Performance Indicators

- Reduce Valuation Time-The Office is on track to close the 2011 tax assessment and appeal cycle in record time. At the present rate, the 2011 session will close before the end of the calendar year—the earliest in more than 20 years. By end of the 2011 appeal session, final totals should confirm a level of filing exceeding recent years together with an early conclusion of the work.

DEPARTMENT OVERVIEW

040 COUNTY ASSESSOR

- Improve Quality, Service Excellence, and Cultural Competence - At the ¾ point of this 2011 cycle, the Assessor's Office has already exceeded its goal of achieving a 32% level of on-line appeal filing. It is currently at 36%. In addition, the Office is already at 97.3% of its stated goal of obtaining 4,500 on-line homeowner applications for exemptions.
- Improve Service Line Strength - The 2011 appeal session goal is to have 11% of parcels appealed. At present, owners of over 11% of the parcels have done so. However, three triennial towns and three large city towns are either still in their appeal periods or the relevant appeal period has yet to open. Projections indicate that the goal will be achieved or exceeded. The Office is also moving towards its goal of 175 Outreach presentations for the 2011 session at an acceptable pace.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 040 - COUNTY ASSESSOR

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(75,698)	(75,698)
110/501010 Salaries and Wages of Regular Employees	20,607,950.82	21,636,834	20,173,487	(1,463,347)
120/501210 Overtime Compensation	153,331.54	124,499	100,000	(24,499)
185/501810 Professional and Technical Membership Fees	498.98	5,000	20,000	15,000
186/501860 Training Programs for Staff Personnel	(89.00)	20,000	15,000	(5,000)
190/501970 Transportation and Other Travel Expenses for Employees	15,467.04	25,000	9,619	(15,381)
Personal Services Total	20,777,159.38	21,811,333	20,242,408	(1,568,925)
Contractual Services				
220/520150 Communication Services			35,152	35,152
225/520260 Postage	504,248.52	505,997	381,246	(124,751)
228/520280 Delivery Services		95	1,000	905
240/520490 External Graphics and Reproduction Services	1,034,625.47	1,175,724	876,246	(299,478)
241/520491 Internal Graphics and Reproduction Services			5,000	5,000
242/520550 Surveys, Operations and Reports	3,195.00	3,960	15,000	11,040
245/520610 Advertising For Specific Purposes			500,000	500,000
246/520650 Imaging of Records		1,900	3,000	1,100
260/520830 Professional and Managerial Services	24,538.75	38,965	125,000	86,035
Contractual Services Total	1,566,607.74	1,726,641	1,941,644	215,003
Supplies and Materials				
350/530600 Office Supplies	166,745.14	113,834	125,000	11,166
353/530640 Books, Periodicals, Publications, Archives and Data Services	108,804.79	115,598	125,000	9,402
353/530675 County Wide Lexis-Nexis Contract			1,026	1,026
388/531650 Computer Operation Supplies	35,255.30	42,718	60,000	17,282
Supplies and Materials Total	310,805.23	272,150	311,026	38,876
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	375.00	969	1,000	31
441/540170 Maintenance and Repair of Data Processing Equipment and Software	86,063.27	109,058	80,000	(29,058)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			45,461	45,461
444/540250 Maintenance and Repair of Automotive Equipment	465.59	482	500	18
445/540290 Operation of Automotive Equipment	3,312.02	4,839	8,000	3,161
461/540370 Maintenance of Facilities		475	500	25
Operations and Maintenance Total	90,215.88	115,823	135,461	19,638
Capital Equipment and Improvements				
579/560450 Computer Equipment			452,208	452,208
Capital Equipment and Improvements Total			452,208	452,208
Rental and Leasing				
630/550010 Rental of Office Equipment	105,392.00	105,564	60,000	(45,564)
630/550018 County Wide Canon Photocopier Lease			66,443	66,443
660/550130 Rental of Facilities	700.00	2,000	2,000	
Rental and Leasing Total	106,092.00	107,564	128,443	20,879
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(125,000)	(1,629,053)	(1,504,053)
Contingency and Special Purposes Total		(125,000)	(1,629,053)	(1,504,053)
Operating Funds Total	22,850,880.23	23,908,511	21,582,137	(2,326,374)
(717) New/Replacement Capital Equipment - 71700040				
530/560510 Office Furnishings and Equipment			74,815	74,815

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 DEPARTMENT 040 - COUNTY ASSESSOR

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
579/560450 Computer Equipment	231,608.02	81,900		(81,900)
	231,608.02	81,900	74,815	(7,085)
Total Capital Equipment Request Total	231,608.02	81,900	74,815	(7,085)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Assessment Operations						
05 Administration - 0401420						
0004	County Assessor	SEL	1.0	125,000	1.0	125,000
0332	Chief Commercial Appraiser	24	1.0	81,516	1.0	81,654
0333	Chief Of Real Estate Division	24	1.0	68,289	1.0	68,289
0337	Technical Coordinator	24	1.0	107,842	1.0	107,841
0345	Chief of Audit Division	24	1.0	59,082	1.0	97,304
5178	Chief Commercial Hearings Officer - Assessor	24	1.0	107,841	1.0	107,841
5179	Chief Deputy Assessor - Assessor	24	1.0	141,636	1.0	141,337
5180	Deputy Assessor of Taxpayer Services and Public Outreach - Assessor	24	1.0	107,842	1.0	107,841
5181	Deputy Assessor, Chief Legal Counsel - Assessor	24	1.0	126,722	1.0	126,603
5182	Deputy Assessor, Chief of Assessment Operations and Administration - Assessor	24	1.0	107,842	1.0	107,841
5183	Deputy Assessor, Chief of Information Technology - Assessor	24	1.0	126,604	1.0	107,841
5184	Deputy Assessor, Chief Operating Officer of Valuations and Assessments	24	1.0	138,869	1.0	138,869
5185	Director I/C Valuations - Assessor	24	1.0	124,236	1.0	107,841
5186	Director of Communications - Assessor	24	1.0	89,001	1.0	89,000
5187	Director of Field Operations and Technical Review - Assessor	24	1.0	107,961	1.0	77,000
5188	Director of Human Resources - Assessor	24	1.0	107,843	1.0	107,841
5189	Director of Legal - Assessor	24	1.0	107,843	1.0	107,841
5190	Director of Research	24	1.0	76,207	0.7	58,621
5191	Director of Residential Valuations - Assessor	24	1.0	107,841	1.0	107,841
5192	Director of Special Assessment Programs - Assessor	24	1.0	107,841	1.0	107,841
5193	Director of Taxpayer Services - Assessor	24	1.0	107,841	1.0	107,841
0331	Chief of Land Division	23	1.0	70,837	1.0	69,606
0343	Chief Industrial Appraiser	23	2.0	146,485	1.7	131,998
5166	Manager I/C Valuations - Assessor	23	1.0	108,744	1.0	66,606
5168	Manager of Appraisal Review and Education - Assessor	23	1.0	108,744	1.0	108,744
5169	Manager of Industrial Commercial Field - Assessor	23	1.0	104,342	1.0	106,444
5170	Manager of Legacy Systems - Assessor	23	1.0	108,644	1.0	106,444
5171	Manager of Purchasing and Operations - Assessor	23	1.0	104,342	0.7	51,236
5172	Manager of Residential Field - Assessor	23	1.0	108,644	0.7	51,236
5173	Manager of Residential Valuations - Assessor	23	1.0	68,408	1.0	59,040
5174	Manager of Systems and Operations - Assessor	23	1.0	102,647	1.0	103,306
5175	Manager of Taxpayer Exemption Processing - Assessor	23	1.0	90,003	1.0	91,825
5176	Manager of Technical Projects - Assessor	23	1.0	104,319	1.0	104,342
5177	Manager of Technical Review - Assessor	23	1.0	68,408	1.0	77,676
5155	Assistant Manager I/C Valuations - Assessor	22	1.0	94,066	1.0	95,931
5156	Assistant Manager of Industrial/Commercial Field - Assessor	22	1.0	103,564	1.0	101,265
5157	Assistant Manager of Residential Review - Assessor	22	1.0	63,009	1.0	64,244
5158	Assistant Manager of Technical Review - Assessor	22	1.0	101,771	1.0	101,771
5160	Legal Counsel IV - Assessor	22	3.0	215,689	3.0	220,649
5161	Manager of Payroll - Assessor	22	1.0	99,264	1.0	101,265
5162	Manager of Records Management - Assessor	22	1.0	99,264	1.0	101,265
5163	Manager of Taxpayer Advocate - Assessor	22	1.0	94,769	0.7	71,207
5164	Manager of Taxpayer Information - Assessor	22	1.0	103,564	1.0	101,265
5165	Special Assistant to the Assessor - Assessor	22	1.0	68,836	1.0	69,606
5141	Assistant Manager of Exemption Processing - Assessor	21	1.0	70,013	1.0	70,013
5142	Assistant Manager of Residential Processing - Assessor	21	1.0	78,616	1.0	80,167

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5143	Executive Assistant - Assessor	21	1.0	75,396	1.0	76,911
5144	Manager of Branch Offices - Assessor	21	1.0	86,101	0.7	64,770
5145	Manager of Certificate of Error - Assessor	21	1.0	72,881	1.0	74,358
5146	Manager of Community Relations - Assessor	21	1.0	15,216		
5147	Manager of Divisions - Assessor	21	1.0	58,043	1.0	59,040
5148	Manager of Specific Properties - Assessor	21	1.0	83,428	1.0	85,106
5149	Permit Department Supervisor - Assessor	21	1.0	82,660	0.7	63,514
5150	Senior Network Administrator III - Assessor	21	2.0	175,416	2.0	178,955
5151	Supervisor of Field Branch Office - Markham	21	1.0	84,320	0.7	44,557
5152	Supervisor of TPI Branch Office-Bridgeview - Assessor	21	1.0	82,541	0.7	64,770
5153	Supervisor of TPI Branch Office-Markham - Assessor	21	1.0	85,901	1.0	84,201
5154	Supervisor of TPI Branch Office-Maywood - Assessor	21	1.0	67,576	1.0	68,945
5131	Assistant Manager Records Management - Assessor	20	1.0	61,488	1.0	62,710
5132	Assistant Manager Residential Modeling - Assessor	20	1.0	77,494	1.0	79,066
5133	Assistant Manager Taxpayer Information - Assessor	20	1.0	74,791	1.0	76,264
5134	Executive Assistant V - Assessor	20	2.2	158,505	4.0	252,608
5135	Government Relations Liaison/Executive Assistant V - Assessor	20	0.2	17,750	1.0	53,214
5136	Human Resources Generalist - Assessor	20	1.0	78,642	1.0	69,606
5137	Manager of Freedom of Information - Assessor	20	1.0	79,058	1.0	80,662
5139	Supervisor of Field Branch Office-Rolling Meadows - Assessor	20	1.0	77,316	1.0	78,884
5140	Supervisor of TPI Branch Office - Assessor	20	1.0	77,316	1.0	78,884
0306	Appraiser III (Building)	18	1.0	57,063	1.0	58,163
5126	Assistant Manager Divisions	18	1.0	68,630	1.0	70,013
5127	Assistant Manager Freedom of Information - Assessor	18	1.0	56,968	1.0	58,123
5128	Assistant Manager Residential Field - Assessor	18	1.0	49,792	1.0	50,800
5129	Executive Assistant III - Assessor	18	1.2	62,059	2.0	88,462
5130	Network Administrator III - Assessor	18	1.0	59,450	1.0	60,627
			77.6	\$6,748,492	77.3	\$6,580,292
06 Assessment Operations & Support - 0401421						
5123	Senior Programmer V - Assessor	23	1.0	99,264		1
5113	Communications Specialist/Spokesperson - Assessor	22	1.0	94,638	1.0	95,230
5115	I/C Valuations Senior Analyst IV - Assessor	22	0.2	26,036	1.0	104,144
5116	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	22	2.0	208,288	1.7	184,255
5117	Research Senior Analyst IV - Assessor	22	1.0	99,185	1.0	99,185
5119	Senior Systems Analyst IV - Assessor	22	0.2	26,036		1
5105	Group Leader of Application Development - Assessor	21	1.0	76,837	1.0	80,119
5106	I/C Valuations Group Leader IV - Assessor	21	1.0	73,347	0.7	58,552
5107	I/C Valuations Senior Analyst III - Assessor	21	0.2	23,726		1
5108	Industrial/Commercial Group Leader/Senior Field Inspector V - Assessor	21	2.0	182,448	1.0	89,559
5110	Research Senior Analyst III - Assessor	21	1.2	108,392	2.0	160,012
5111	Senior Programmer III - Assessor	21	2.0	185,286	2.0	188,742
5150	Senior Network Administrator III - Assessor	21		1		1
5081	Second Pass Coordinator and C/E Specialist - Assessor	20	1.0	82,246	1.0	86,358
5083	Condominium Valuation Group Leader - Assessor	20	1.0	73,906	1.0	75,276
5085	GIS Analyst II - Assessor	20	1.0	72,418	1.0	75,276
5087	I/C Valuations Group Leader III - Assessor	20	5.0	362,389	5.0	374,606
5089	Industrial Commercial Field Inspector V - Assessor	20	8.0	672,678	8.0	674,863
5090	Industrial/Commercial Group Leader/Senior Field Inspector III - Assessor	20	1.2	106,920	2.0	168,604

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5091	Programmer IV - Assessor	20			0.7	47,026
5092	Records Coordinator - Assessor	20	0.2	21,590		1
5093	Research Analyst V - Assessor	20			1.0	64,972
5094	Research Senior Analyst II - Assessor	20	3.0	220,018	1.0	62,225
5096	Residential Modeling Senior Analyst V - Assessor	20	2.0	149,377	2.0	152,322
5097	Residential Senior Analyst V - Assessor	20	1.0	82,246		1
5098	Residential Senior Field Inspector V - Assessor	20	0.6	62,800	2.0	164,834
5103	Technical Review Industrial and Commercial Analyst V	20	0.2	18,819	1.0	76,985
5062	I/C Valuations Analyst IV - Assessor	19	1.0	71,467	1.0	71,467
5065	Industrial Commercial Field Inspector IV - Assessor	19	2.0	146,368	2.0	148,334
5069	Research Senior Analyst I - Assessor	19	0.2	19,619	1.0	71,467
5073	Residential Senior Field Inspector IV - Assessor	19	0.2	19,619	1.0	71,914
5076	Special Projects Coordinator - Assessor	19	0.2	21,563	0.7	36,864
5080	Web Developer - Assessor	19	1.0	65,949	1.0	68,553
5040	Division Senior Analyst III - Assessor	18	1.0	66,101	1.0	66,943
5041	I/C Valuations Analyst III - Assessor	18	0.2	23,669		1
5043	Industrial Commercial Field Inspector III - Assessor	18	3.0	183,753	3.0	188,489
5045	Payroll Coordinator - Assessor	18	1.0	61,351	1.0	62,496
5046	Programmer II - Assessor	18	2.0	125,762	2.0	128,212
5047	Research Analyst III - Assessor	18			1.0	52,165
5048	Residential Group Leader III - Assessor	18	4.0	231,460	4.0	240,014
5049	Residential Modeling Senior Analyst III - Assessor	18	2.0	138,639	2.0	138,639
5051	Residential Senior Field Inspector III - Assessor	18	1.2	99,386	5.7	360,899
5052	Specific Properties Senior Analyst III - Assessor	18	0.2	17,071	1.0	71,416
5053	Support Staff - Assessor	18	1.0	67,736	1.0	68,283
5054	Systems Analyst II - Assessor	18	2.0	132,698	1.0	62,496
5055	Taxpayer Advocate Analyst IV - Assessor	18	1.0	68,283	1.0	71,696
5056	Taxpayer Information Senior Specialist - Assessor	18	1.0	66,945	1.0	68,285
5057	Technical Review Industrial and Commercial Analyst III - Assessor	18	0.2	15,624	1.0	63,915
5058	Technical Review Verification Specialist - Assessor	18	1.0	65,152	1.0	65,152
5130	Network Administrator III - Assessor	18		1		
5363	Technical Review Residential Analyst V- Assessor	18	2.0	133,005	2.0	135,652
5413	Senior Automation Coordinator	18	1.0	58,603	1.0	61,017
5016	I/C Valuations Analyst II - Assessor	17	1.0	63,746	1.0	66,182
5024	Residential Analyst IV - Assessor	17	0.4	30,830	2.0	123,320
5026	Residential Group Leader II - Assessor	17	1.0	60,824	1.0	62,496
5037	Technical Review Residential Analyst IV - Assessor	17		1		1
5038	Township Assessor Liaison - Assessor	17	1.0	62,496	1.0	62,496
4887	Division Senior Analyst I - Assessor	16	2.0	109,636	1.0	55,601
4888	Residential Field Inspector III - Assessor	16	6.0	357,743	6.0	362,271
4890	Residential Permit Group Leader - Assessor	16	1.0	59,399	1.0	62,369
4891	Specific Properties Analyst III - Assessor	16	1.0	62,369	1.0	62,369
4892	Taxpayer Advocate Analyst II- Assessor	16	1.0	54,365	1.0	55,600
4990	Division Analyst III - Assessor	16			1.0	57,270
4992	I/C Valuations Analyst I - Assessor	16	6.0	323,053	6.0	330,991
4993	I/C Valuations Junior Analyst III - Assessor	16	2.0	104,562	1.0	53,334
4994	I/C Valuations Support Staff Group Leader - Assessor	16	0.2	14,271	1.0	54,365
5000	Research Analyst III - Assessor	16	0.2	13,689	1.0	53,333
5001	Residential Modeling Junior Analyst III - Assessor	16	0.2	14,169	1.0	56,676
5003	Residential Senior Analyst I - Assessor	16	1.0	56,676	1.0	56,676
5006	Specific Properties Senior Analyst I - Assessor	16	1.0	62,369	1.0	62,369

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5007	Taxpayer Information Senior Specialist/Group Leader IV - Assessor	16	1.0	53,369	1.0	54,365
5008	Taxpayer Information Senior Specialist IV - Assessor	16	2.0	121,768	2.0	121,768
5010	Technical Review Support Staff Group Leader - Assessor	16	1.0	56,783	1.0	58,234
4966	Administrative Assistant III - Assessor	15	1.0	50,644	1.0	52,043
4967	Division Analyst II - Assessor	15	0.2	13,563		
4969	Exempt Analyst II - Assessor	15	1.0	51,748	1.0	52,797
4970	I/C Valuations Junior Analyst II - Assessor	15	4.0	205,365	3.0	157,690
4972	Landmarks Analyst - Assessor	15	1.0	55,219	1.0	55,335
4974	Records Management Specialist III - Assessor	15	1.0	58,101	1.0	58,101
4976	Residential Field Inspector II - Assessor	15	3.0	164,906	3.0	167,249
4977	Residential Junior Analyst III - Assessor	15	6.0	312,120	6.0	317,311
4980	Senior Support Staff III - Assessor	15	4.2	213,789	6.0	302,740
4981	Specific Properties Analyst II - Assessor	15	1.0	52,797	1.0	52,797
4982	Taxpayer Advocate Analyst I - Assessor	15	1.2	67,096	2.0	109,037
4983	Taxpayer Information Specialist - Assessor	15	1.0	55,335	1.0	55,335
4984	Taxpayer Information Senior Specialist III - Assessor	15	2.0	109,585	2.0	109,585
4985	Taxpayer Information Senior Specialist/Group Leader III - Assessor	15		1		1
4884	I/C Valuations Junior Analyst I - Assessor	14	10.0	454,083	9.7	447,852
4886	Taxpayer Information Senior Specialist II - Assessor	14	4.0	204,803	4.0	206,884
4944	Division Analyst I - Assessor	14	0.2	12,661	1.0	48,112
4946	Exempt Analyst I - Assessor	14	2.0	93,540	2.0	96,087
4948	Industrial Commercial Junior Field Inspector I - Assessor	14			2.0	77,031
4952	Residential Field Inspector I - Assessor	14	4.0	201,224	3.0	154,752
4953	Residential Field Workflow Coordinator - Assessor	14	2.0	105,369	2.0	105,369
4954	Residential Junior Analyst II - Assessor	14	3.0	149,515	4.0	190,137
4955	Residential Junior Field Inspector II - Assessor	14	2.0	104,361	3.0	143,249
4956	Residential Modeling Junior Analyst I - Assessor	14	0.2	11,513		
4959	Specific Properties Analyst I - Assessor	14	1.0	47,044	1.0	49,043
4960	Support Staff VI - Assessor	14	1.0	48,156	1.0	49,763
4961	Taxpayer Information Senior Specialist/Group Leader - Assessor	14	1.0	50,391	1.0	50,391
4962	Taxpayer Information Specialist IV - Assessor	14	3.0	155,232	3.0	155,760
4964	Technical Review Specialist IV - Assessor	14	1.0	53,970	1.0	53,970
4965	Van Driver - Assessor	14	1.0	50,391		
4923	Division Junior Analyst I - Assessor	13	5.0	218,448	4.7	215,216
4925	Freedom of Information Specialist III - Assessor	13	1.0	46,936	1.0	46,936
4926	I/C Valuations Junior Analyst - Assessor	13		1		1
4927	Liaison to Foreign Language Community - Assessor	13	1.0	48,956	1.0	50,268
4928	Liaison to Religious Institutions - Assessor	13	1.0	50,268	2.0	86,429
4929	Receptionist V - Assessor	13	0.2	11,734	1.0	46,936
4931	Residential Field Inspector - Assessor	13	1.0	47,875	1.0	46,936
4932	Residential Junior Analyst I - Assessor	13	9.6	427,124	11.0	488,108
4933	Residential Junior Field Inspector I - Assessor	13	4.0	170,235	4.0	174,944
4934	Residential Permit Analyst III - Assessor	13	1.0	50,268	1.0	50,268
4935	Senior Support Staff I - Assessor	13		2		2
4936	Supply Coordinator - Assessor	13	1.0	46,936	1.0	46,936
4937	Support Staff V - Assessor	13	7.0	337,712	7.0	340,432
4938	Taxpayer Information Senior Specialist I - Assessor	13	7.2	335,982	8.0	376,245
4939	Taxpayer Information Specialist III - Assessor	13	3.2	149,331	4.0	181,282
4941	Technical Review Specialist III - Assessor	13	0.2	12,567		
4916	Receptionist IV - Assessor	12	1.0	44,702	1.0	44,702

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 040 - COUNTY ASSESSOR

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4918	Support Staff IV - Assessor	12	1.0	46,939	1.0	46,939
4919	Taxpayer Information Junior Specialist IV - Assessor	12	1.0	46,938	1.0	46,938
4920	Taxpayer Information Specialist II - Assessor	12	1.0	42,653	1.0	42,653
4921	Technical Review Specialist II - Assessor	12	1.0	46,938	1.0	46,938
4903	Freedom of Information Junior Specialist III - Assessor	11	3.0	102,421	3.0	106,663
4904	Freedom of Information Specialist I - Assessor	11	1.2	51,153	2.0	81,844
4906	Residential Junior Analyst - Assessor	11	1.0	40,922	1.0	40,922
4907	Residential Permit Analyst I - Assessor	11	3.0	125,112	3.0	125,670
4908	Supply Assistant II - Assessor	11	0.2	8,890	1.0	36,760
4909	Support Staff III - Assessor	11	22.4	925,124	24.0	979,308
4910	Taxpayer Information Junior Specialist III - Assessor	11	11.0	407,400	11.0	417,904
4911	Taxpayer Information Specialist I - Assessor	11	5.0	204,064	6.7	266,860
4912	Technical Review Specialist I - Assessor	11	0.2	11,042	1.0	40,922
4901	Support Staff II - Assessor	10		1	1.0	29,482
4902	Taxpayer Information Junior Specialist II-Assessor	10			1.0	28,919
4883	Support Staff I - Assessor	09	3.4	111,613	6.0	189,275
4898	Taxpayer Information Junior Specialist I - Assessor	09	5.6	178,883	8.0	256,267
			259.8	\$14,212,525	291.6	\$15,627,932
Total Salaries and Positions			337.4	\$20,961,017	368.9	\$22,208,224
Turnover Adjustment						(2,034,737)
Operating Funds Total			337.4	\$20,961,017	368.9	\$20,173,487

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 040 - COUNTY ASSESSOR

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	125,000	1.0	125,000
24	20.0	2,110,699	19.7	2,064,928
23	15.0	1,393,831	13.1	1,128,504
22	16.4	1,497,979	16.4	1,511,283
21	22.4	1,768,145	19.5	1,592,293
20	33.6	2,627,767	37.7	2,855,247
19	4.6	344,585	6.7	468,599
18	30.0	1,909,201	36.7	2,291,958
17	3.4	217,897	5.0	314,495
16	25.6	1,464,221	27.0	1,557,591
15	26.6	1,410,269	28.0	1,490,021
14	35.4	1,742,253	37.7	1,828,400
13	42.4	1,954,375	46.7	2,150,939
12	5.0	228,170	5.0	228,170
11	47.0	1,876,128	52.7	2,096,853
10		1	2.0	58,401
09	9.0	290,496	14.0	445,542
Total Salaries and Positions	337.4	\$20,961,017	368.9	\$22,208,224
Turnover Adjustment				(2,034,737)
Operating Funds Total	337.4	\$20,961,017	368.9	\$20,173,487

DEPARTMENT OVERVIEW

579 ASSESSOR SPECIAL REVENUE FUND

Mission

Beginning on or before March 1, 2010, the Comptroller shall create a special revenue fund to be entitled the "Assessor Special Revenue Fund." The revenue collected by the Assessor from marketing previously unutilized commercial opportunities related to, but not limited to, the Assessor's Website, Assessor Database, and Assessment Notices shall be placed in such special fund for the Assessor to be held by the Treasurer of the County.

Mandates and Key Initiatives

- Sec3 2-317
- (a) Short Title-Purpose. This section shall be known and may be cited as the Assessor Special Revenue Fund ("ASRF") Ordinance. The intent of this ordinance is to create a special revenue fund from revenues derived by the efforts of the County Assessor to generate revenue from marketing previously unutilized commercial opportunities related to, but not limited to, the Assessor's Website, Assessor Database, and Assessment Notices.

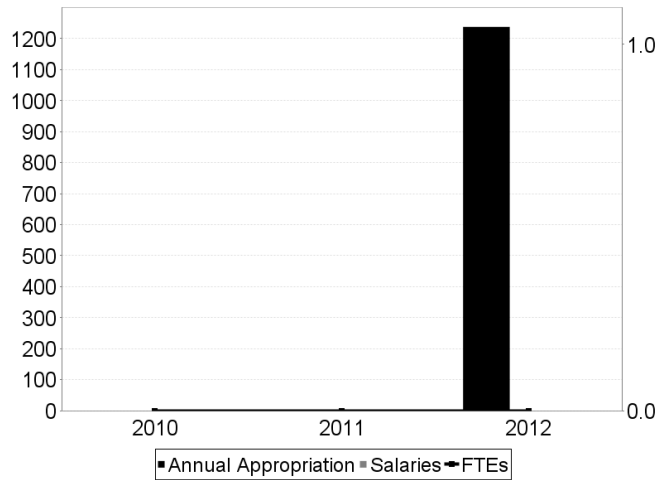
(b) Definitions:

Assessor Database means an electronic database maintained by the County Assessor's Office containing property identification numbers, address information, property characteristics for all parcels in Cook County for the purposes of real estate taxation, and includes but is not limited to the County Assessor's GIS data.

Assessor Websites mean any current or subsequent sites, websites, Internet pages, and /or web pages of the Offices of the Cook County Assessor, with respective Internet addresses and subdomains of: www.cookcountyassessor.com.

Assessment Notices means any and all notices required pursuant to the Illinois Property Tax Code.

(c2) Such revenues collected and placed in such special fund shall only be disbursed by appropriation of the County Board.



Discussion of 2011 Activities and 2012 Initiatives

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	0	0	1,237.5
Total	0	0	1,237.5
	Adopted	Adopted	Adopted
FTE Positions	0	0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 579 - ASSESSOR SPECIAL REVENUE FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033	Reimbursement to Designated Fund		1,237,508	1,237,508
Contingency and Special Purposes Total			1,237,508	1,237,508
Operating Funds Total			1,237,508	1,237,508



SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
 - Distribution By Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade

BUREAU SUMMARY
 BOARD OF REVIEW

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
050 - Board of Review	6,957,462.37	6,957,462	7,679,750	722,288
Corporate Fund Total	6,957,462.37	6,957,462	7,679,750	722,288
General Fund Total	6,957,462.37	6,957,462	7,679,750	722,288
Total Appropriations	6,957,462.37	6,957,462	7,679,750	722,288

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
050 - Board of Review	124.9	127.0	2.1
Corporate Fund Total	124.9	127.0	2.1
General Fund Total	124.9	127.0	2.1
Total Positions	124.9	127.0	2.1

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BOARD OF REVIEW

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(21,705)	(21,705)
110/501010	Salaries and Wages of Regular Employees	6,617,716.27	6,570,911	618,287
120/501210	Overtime Compensation	32,964.46	32,964	105,026
185/501810	Professional and Technical Membership Fees	1,050.00	1,050	525
186/501860	Training Programs for Staff Personnel		2,450	2,450
190/501970	Transportation and Other Travel Expenses for Employees	3,650.47	3,474	(1,625)
Personal Services Total		6,655,381.20	6,608,399	702,958
Contractual Services				
225/520260	Postage	72,515.95	72,516	9,284
240/520490	External Graphics and Reproduction Services	80,987.69	91,221	(18,521)
241/520491	Internal Graphics and Reproduction Services			20,000
242/520550	Surveys, Operations and Reports	1,978.00	2,713	89
245/520610	Advertising For Specific Purposes	6,285.51	6,186	83
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	344.80	653	447
Contractual Services Total		162,111.95	173,289	11,382
Supplies and Materials				
350/530600	Office Supplies	47,041.82	66,321	2,165
353/530640	Books, Periodicals, Publications, Archives and Data Services	20,325.69	22,471	2,829
354/530680	Data Services for PTAB	34,339.88	46,591	1,292
388/531650	Computer Operation Supplies	10,928.98	11,499	(1,501)
Supplies and Materials Total		112,636.37	146,882	4,785
Operations and Maintenance				
440/540130	Maintenance and Repair of Office Equipment	4,638.85	6,198	(2,981)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			7,612
Operations and Maintenance Total		4,638.85	6,198	4,631
Rental and Leasing				
630/550010	Rental of Office Equipment	22,694.00	22,694	(22,694)
630/550018	County Wide Canon Photocopier Lease			21,226
Rental and Leasing Total		22,694.00	22,694	(1,468)
Operating Funds Total		6,957,462.37	6,957,462	722,288
(717) New/Replacement Capital Equipment				
530/560510	Office Furnishings and Equipment		38,964	(26,564)
579/560450	Computer Equipment	13,884.93	28,443	221,557
		13,884.93	67,407	194,993
Total Capital Equipment Request Total		13,884.93	67,407	194,993

DEPARTMENT OVERVIEW

050 BOARD OF REVIEW

Mission

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

Mandates and Key Initiatives

- 35 ILCS 200/16-95: The BOR shall upon complaint of any taxpayer or interested taxing district, review the assessment and confirm, revise, correct, alter or modify as it appears to be just.
- 35 ILCS 200/16-125: The BOR shall give every party that files a complaint the opportunity to be heard, shall notify the Cook County Assessor of any change in the assessment made by the Board of Review, and shall maintain all records for five years.
- 35 ILCS 200/16-170: The Property Tax Appeal Board may require the production of records [from the BOR] that may be material evidence.
- The BOR provides a forum for taxpayers to challenge the assessment of their property.
- The BOR accepts applications for exemptions and provides a recommendation to the Illinois Department of Revenue.
- The BOR collects evidence submitted for appeals and examines the uniformity of a property's assessment in order to determine a fair and just assessed value.
- The BOR transmits the decisions to the Assessor so that the record reflects the accurate assessed value.
- Each Commissioner's staff reviews every appeal and a majority vote is needed to affect a decision.
- If a taxpayer or taxing body files an appeal with the Illinois Property Tax Appeal Board, the BOR is required to defend its decision.

Discussion of 2011 Activities and 2012 Initiatives

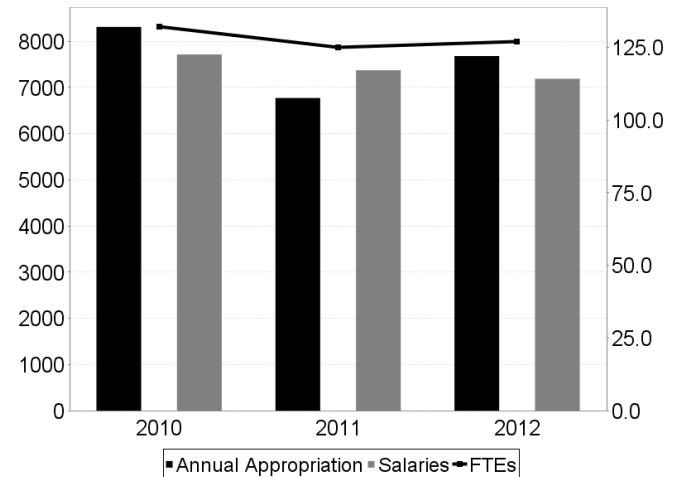
2011 marked the beginning of a new and exciting season at the BOR with the addition of two new Commissioners.

On September 6, 2011 the BOR launched its new online filing process. Working together with various Cook County Departments including the Cook County Assessor, Bureau of Technology and MIS Department, the BOR was able to implement an online filing system without adding additional costs to the taxpayer.

Also in 2011, the BOR translated its complaint forms into Spanish, Polish and Chinese languages to better serve the diverse communities throughout Cook County.

2012 initiatives involve monitoring the online filing process and further developing its features and services. As the system is newly developed it will need to be monitored and modified for efficiency and top performance.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	8,311.1	6,771.9	7,679.8
Total	8,311.1	6,771.9	7,679.8
	Adopted	Adopted	Adopted
FTE Positions	132.0	124.9	127.0



S.T.A.R. Goals/Key Performance Indicators

- Ensure efficient and timely appeals process – The 2011 target was to hear and close all appeals in 321 days and the BOR exceeded this target by closing in 320 days.
- Improve access and awareness of appeals process – In 2011 the BOR launched the online filing process. To date 2205 parcels have been filed online.
- Improve taxpayer communication and trust - In 2011 the BOR established a FOIA page on its website.

Programs

Outreach

The BOR presents outreach workshops throughout the County to increase awareness of the property tax appeal process. Each Commissioner leads an active outreach program bringing access to the BOR's appeal process to all and especially those communities that are underserved, to the citizens that lack access to the internet or ready transportation, and to the elderly. This year outreach is critical because of the integration of online filing.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 050 - BOARD OF REVIEW

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(21,705)	(21,705)
110/501010 Salaries and Wages of Regular Employees	6,617,716.27	6,570,911	7,189,198	618,287
120/501210 Overtime Compensation	32,964.46	32,964	137,990	105,026
185/501810 Professional and Technical Membership Fees	1,050.00	1,050	1,575	525
186/501860 Training Programs for Staff Personnel			2,450	2,450
190/501970 Transportation and Other Travel Expenses for Employees	3,650.47	3,474	1,849	(1,625)
Personal Services Total	6,655,381.20	6,608,399	7,311,357	702,958
Contractual Services				
225/520260 Postage	72,515.95	72,516	81,800	9,284
240/520490 External Graphics and Reproduction Services	80,987.69	91,221	72,700	(18,521)
241/520491 Internal Graphics and Reproduction Services			20,000	20,000
242/520550 Surveys, Operations and Reports	1,978.00	2,713	2,802	89
245/520610 Advertising For Specific Purposes	6,285.51	6,186	6,269	83
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	344.80	653	1,100	447
Contractual Services Total	162,111.95	173,289	184,671	11,382
Supplies and Materials				
350/530600 Office Supplies	47,041.82	66,321	68,486	2,165
353/530640 Books, Periodicals, Publications, Archives and Data Services	20,325.69	22,471	25,300	2,829
354/530680 Data Services for PTAB	34,339.88	46,591	47,883	1,292
388/531650 Computer Operation Supplies	10,928.98	11,499	9,998	(1,501)
Supplies and Materials Total	112,636.37	146,882	151,667	4,785
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	4,638.85	6,198	3,217	(2,981)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			7,612	7,612
Operations and Maintenance Total	4,638.85	6,198	10,829	4,631
Rental and Leasing				
630/550010 Rental of Office Equipment	22,694.00	22,694		(22,694)
630/550018 County Wide Canon Photocopier Lease			21,226	21,226
Rental and Leasing Total	22,694.00	22,694	21,226	(1,468)
Operating Funds Total	6,957,462.37	6,957,462	7,679,750	722,288
(717) New/Replacement Capital Equipment - 71700050				
530/560510 Office Furnishings and Equipment		38,964	12,400	(26,564)
579/560450 Computer Equipment	13,884.93	28,443	250,000	221,557
	13,884.93	67,407	262,400	194,993
Total Capital Equipment Request Total	13,884.93	67,407	262,400	194,993

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Division						
01 Hearings - 0501254						
0009	Commissioner	SEL	3.0	300,000	3.0	300,000
0376	Chief Deputy Commissioner	24	1.0	137,512	1.0	137,512
0377	First Assistant Commissioner	24	2.0	256,056	2.0	256,056
0036	Chief of Administrative Services	23	1.0	98,449	1.0	73,960
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	3.0	274,250	4.0	365,769
0383	Deputy in Charge-Complaints	23	1.0	66,606	1.0	92,109
0065	Administrative Assistant to Commissioner Board of Appeals	22	2.0	154,337	1.0	92,569
0051	Administrative Assistant V	20	4.0	216,353	4.0	221,182
0366	Appeals Analyst II	19	1.0	47,924	1.0	48,889
0365	Appeals Analyst I	18	1.0	59,034	1.0	60,281
			19.0	\$1,610,521	19.0	\$1,648,327
02 Real Estate Tax Analytical Section - 0501411						
0295	Administrative Analyst V	23	4.0	282,325	4.0	300,291
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	66,606	1.0	67,949
1114	Systems Analyst V	23		1	0.5	33,303
1137	Manager-Systems Development	23	1.0	66,606	1.0	67,949
0065	Administrative Assistant to Commissioner Board of Appeals	22	4.0	254,728	4.0	259,860
0338	Assessment Analyst IV	22	2.0	157,674	2.0	161,292
0342	Assessment Analyst III	21	1.0	79,846	3.0	200,313
0051	Administrative Assistant V	20	6.0	373,597	5.0	328,740
0145	Accountant V	19	2.0	108,591	2.0	110,692
0366	Appeals Analyst II	19	2.0	130,266	1.0	66,275
0050	Administrative Assistant IV	18	1.0	43,809	1.0	44,691
0365	Appeals Analyst I	18	3.0	160,450	4.5	230,204
0389	Deputy Member III	18	3.0	171,406	3.0	175,930
			30.0	\$1,895,905	32.0	\$2,047,489
03 Administrative and Clerical - 0501256						
0387	Secretary Board of Appeals	23	1.0	82,131	1.0	83,783
0253	Business Manager III	22	1.0	63,682	1.0	64,966
0051	Administrative Assistant V	20	1.0	53,287	1.0	54,834
1103	Computer Operator III	16	1.0	38,098	1.0	38,674
0384	Deputy Member I	14	1.0	46,133	1.0	47,685
0906	Clerk IV	09	0.9	24,836	1.0	22,905
			5.9	\$308,167	6.0	\$312,847
04 PTAB Administrative Review Section - 0501257						
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	1.0	66,606	1.0	67,995
0050	Administrative Assistant IV	18				1
0365	Appeals Analyst I	18	3.0	166,589	3.0	179,536
0048	Administrative Assistant III	16	1.0	44,339	1.0	45,594
1103	Computer Operator III	16	1.0	51,339	1.0	52,425
			6.0	\$328,873	6.0	\$345,551
02 Administrative Service Division						
01 Supervisory and Clerical - 0501258						
0382	Chief Clerk Board of Appeals	23	1.0	82,131	1.0	83,783
0366	Appeals Analyst II	19	2.0	118,769	3.0	170,014
0365	Appeals Analyst I	18	2.0	112,581	1.0	66,276

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0144	Accountant IV	17	1.0	56,692	1.0	57,925
0388	Deputy Member II	15	1.0	53,322	1.0	54,834
0047	Administrative Assistant II	14	1.0	32,968	1.0	33,632
0936	Stenographer V	13	2.0	79,388	2.0	77,490
0907	Clerk V	11	2.0	70,946	2.0	72,255
0906	Clerk IV	09	1.0	25,688	1.0	22,905
			13.0	\$632,485	13.0	\$639,114
02 Property Exemption Section - 0501259						
0324	Administrative Assistant to Commissioners II (Board of Appeals)	23	2.0	178,911	2.0	184,051
0051	Administrative Assistant V	20	1.0	52,687	1.0	53,750
0145	Accountant V	19	1.0	70,888	1.0	53,750
0050	Administrative Assistant IV	18	1.0	43,809	1.0	44,692
1103	Computer Operator III	16	1.0	55,328	1.0	56,498
			6.0	\$401,623	6.0	\$392,741
03 Computer Section - 0501412						
0065	Administrative Assistant to Commissioner Board of Appeals	22	1.0	97,082	1.0	99,761
0050	Administrative Assistant IV	18	1.0	66,276	1.0	67,610
0046	Administrative Assistant I	12	1.0	40,327	1.0	41,469
0907	Clerk V	11	1.0	38,712	1.0	39,649
			4.0	\$242,397	4.0	\$248,489
04 Field Investigation Section - 0501261						
0051	Administrative Assistant V	20	1.0	52,758	1.0	53,750
0047	Administrative Assistant II	14	1.0	35,576	1.0	36,609
0936	Stenographer V	13	1.0	44,395	1.0	45,821
			3.0	\$132,729	3.0	\$136,180
05 Taxpayer Assistance Section - 0501262						
0051	Administrative Assistant V	20	1.0	52,687	2.0	107,499
0145	Accountant V	19	1.0	47,924	1.0	55,938
0365	Appeals Analyst I	18	3.0	139,717	3.0	142,130
0389	Deputy Member III	18	1.0	43,809	1.0	44,692
0048	Administrative Assistant III	16	1.0	56,826	1.0	58,214
0143	Accountant III	15	1.0	50,853		
0384	Deputy Member I	14	1.0	48,305	1.0	49,134
1235	Storekeeper V	14	1.0	44,174	1.0	45,593
0906	Clerk IV	09	1.0	34,809	1.0	35,352
			11.0	\$519,104	11.0	\$538,552
06 Pre-Hearing - 0501263						
0295	Administrative Analyst V	23	1.0	67,987	1.0	67,949
0389	Deputy Member III	18	1.0	57,735	1.0	59,386
0384	Deputy Member I	14	1.0	48,939	1.0	49,627
0046	Administrative Assistant I	12	1.0	42,168	1.0	43,374
			4.0	\$216,829	4.0	\$220,336
07 Computer Entry Section - 0501264						
0051	Administrative Assistant V	20			1.0	66,606
0145	Accountant V	19	1.0	71,483	1.0	73,226
0050	Administrative Assistant IV	18	1.0	65,077	1.0	66,939
1103	Computer Operator III	16	1.0	55,545		
0047	Administrative Assistant II	14	2.0	87,443	2.0	89,989
0384	Deputy Member I	14	2.0	96,916	2.0	98,309
0936	Stenographer V	13	1.0	45,554	1.0	46,977

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 050 - BOARD OF REVIEW

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	3.0	104,889	3.0	108,048
			11.0	\$526,907	11.0	\$550,094
08 PTAB Clerical Section - 0501413						
0338	Assessment Analyst IV	22	1.0	65,378	1.0	67,273
0365	Appeals Analyst I	18	1.0	63,175	1.0	64,965
0388	Deputy Member II	15	1.0	51,918	1.0	52,687
1102	Computer Operator II	14	2.0	93,228	2.0	94,907
0907	Clerk V	11	2.0	57,689	2.0	58,732
			7.0	\$331,388	7.0	\$338,564
03 Branch Offices						
01 Markham Branch - 0501267						
0047	Administrative Assistant II	14	1.0	49,444	1.0	50,625
			1.0	\$49,444	1.0	\$50,625
02 Bridgeview Branch - 0501268						
0384	Deputy Member I	14	1.0	48,416	1.0	49,134
			1.0	\$48,416	1.0	\$49,134
03 Maywood Branch - 0501269						
0384	Deputy Member I	14	1.0	49,014	1.0	49,627
			1.0	\$49,014	1.0	\$49,627
05 Skokie - 0501271						
0907	Clerk V	11	2.0	78,811	2.0	80,896
			2.0	\$78,811	2.0	\$80,896
Total Salaries and Positions			124.9	\$7,372,613	127.0	\$7,648,566
Turnover Adjustment						(459,368)
Operating Funds Total			124.9	\$7,372,613	127.0	\$7,189,198

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 050 - BOARD OF REVIEW

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	3.0	300,000	3.0	300,000
24	3.0	393,568	3.0	393,568
23	17.0	1,332,609	18.5	1,488,891
22	11.0	792,881	10.0	745,721
21	1.0	79,846	3.0	200,313
20	14.0	801,369	15.0	886,361
19	10.0	595,845	10.0	578,784
18	22.0	1,193,467	22.5	1,247,333
17	1.0	56,692	1.0	57,925
16	6.0	301,475	5.0	251,405
15	3.0	156,093	2.0	107,521
14	15.0	680,556	15.0	694,871
13	4.0	169,337	4.0	170,288
12	2.0	82,495	2.0	84,843
11	10.0	351,047	10.0	359,580
09	2.9	85,333	3.0	81,162
Total Salaries and Positions	124.9	\$7,372,613	127.0	\$7,648,566
Turnover Adjustment				(459,368)
Operating Funds Total	124.9	\$7,372,613	127.0	\$7,189,198

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- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
 - Distribution By Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade

BUREAU SUMMARY
 BOARD OF ELECTIONS

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Election Fund				
525 - Board of Election Commissioners - Election Fund	478,572.95	482,852	17,397,209	16,914,357
Election Fund Total	478,572.95	482,852	17,397,209	16,914,357
Special Purpose Fund Total	478,572.95	482,852	17,397,209	16,914,357
Total Appropriations	478,572.95	482,852	17,397,209	16,914,357

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Election Fund			
525 - Board of Election Commissioners - Election Fund	4.0	4.0	
Election Fund Total	4.0	4.0	
Special Purpose Fund Total	4.0	4.0	
Total Positions	4.0	4.0	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 BOARD OF ELECTIONS - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	365,579.89	378,929	378,929
170/501510	Mandatory Medicare Costs	5,248.94	5,497	5,497
175/501590	Life Insurance Program	891.48	1,375	884 (491)
176/501610	Health Insurance	37,084.98	36,732	37,091 359
177/501640	Dental Insurance Plan	490.16	1,084	1,083 (1)
179/501690	Vision Care Insurance	42.24	276	275 (1)
Personal Services Total		409,337.69	423,893	423,759 (134)
Contractual Services				
217/520100	Transportation for Specific Activities and Purposes		1,433,182	1,433,182
225/520260	Postage		1,462,316	1,462,316
240/520490	External Graphics and Reproduction Services	18,309.86	2,445,513	2,445,513
260/520830	Professional and Managerial Services	6,895.88	21,600	4,120,404 4,098,804
267/521010	Juror or Election Judge Fees	6,670.52	7,014,000	7,014,000
Contractual Services Total		31,876.26	21,600	16,475,415 16,453,815
Operations and Maintenance				
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		31,350	31,350
Operations and Maintenance Total			31,350	31,350
Rental and Leasing				
690/550162	Rental and Leasing Not Otherwise Classified		439,372	439,372
Rental and Leasing Total			439,372	439,372
Contingency and Special Purposes				
883/580260	Cook County Administration	37,359.00	37,359	27,313 (10,046)
Contingency and Special Purposes Total		37,359.00	37,359	27,313 (10,046)
Operating Funds Total		478,572.95	482,852	17,397,209 16,914,357

DEPARTMENT OVERVIEW

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Mission

Administer a transparent, impartial and accurate election system; manage voter registrations; safeguard the rights of all voters to cast ballots independently in a safe and quiet atmosphere, free of interference or intimidation; and inform voters of all balloting options, such as Election Day Voting, Early Voting and Absentee Voting.

Mandates and Key Initiatives

- The Board of Election Commissioners for the City of Chicago is responsible for administering all elections – local, state and federal – in the City of Chicago in conformity with the Illinois Election Code, federal statutes and court decisions. These responsibilities include: maintaining voter registration records, including canvasses to cleanse the voter rolls; processing candidate nominating petitions and hearing objections to petitions; testing and preparing equipment and supplies for each polling place; communicating with voters on registration and voting opportunities; and identifying and securing polling places, equipment, judges of election and other staff for the administration of elections. Under a new state law, the Board of Elections will be responsible for hearing objections in state and federal legislative districts that span the City of Chicago and Suburban Cook County. These cases formerly were heard by the County Electoral Board. Additionally, the Board this year is applying for a grant through the Pentagon's Federal Voter Assistance Program to finance secure systems that would allow military/overseas voters to cast ballots over Internet or phone systems.
- Complete steady canvasses that increase the accuracy of the voter rolls.
- Increase participation in Early Voting toward the level of 35% of all ballots cast.
- Locate more than 80% of all polling places in sites that are fully accessible.
- Secure all balloting systems.
- Accelerate Election Night results reporting.
- Expand the use of electronic methods of gathering, storing and management of Election Day incident reports.

Discussion of 2011 Activities and 2012 Initiatives

During 2011, the Board of Election Commissioners for the City of Chicago oversaw and executed various activities. The most significant of these events was the successful conduct of the Municipal General Election and Supplementary Aldermanic Municipal (Run-Off) Elections. Chicago's Municipal General Election voter turnout of 42% was the highest of any major city in the Midwest and highest of any recent municipal election conducted in New York, Los Angeles, Houston or Miami. Additionally, the Board set: a new record for the orderly and timely hearings on 425 petition objections, surpassing the previous record of 207 cases; a new record for participation in early voting for a municipal election; and a new record for the timely reporting of election night results.

In other important business, the Board performed voter-roll canvassing and began work to expand access to state agency files to automate the removal of outdated records or the records of voters who are no longer qualified to vote in Chicago.

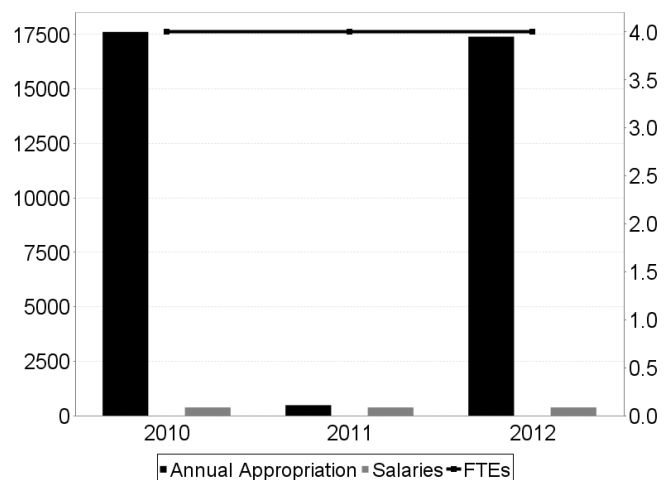
The Board also began the work toward a 19% reduction in precincts with the goal of better reflecting: population changes in the new Census; changes in how more voters are casting Early and Absentee ballots; and an effort to achieve long-term budget savings. In tandem with these efforts, the Board performed a block-by-

block re-districting of addresses to reflect new boundaries for Illinois House, Illinois Senate, Congress and other elective office district lines.

To enhance service to voters, the Board also engaged Equip for Equality to perform a comprehensive review of the accessibility of polling places.

Finally, the Board Launched a new outreach initiative, "Voter Engagement 2012." The goals of this effort are to engage community organizations and forge partnerships, while also identifying and implementing strategies to increase voter registrations and turnouts for 2012 – and beyond.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	17,615.5	482.9	17,397.2
Total	17,615.5	482.9	17,397.2
	Adopted	Adopted	Adopted
FTE Positions	4.0	4.0	4.0



S.T.A.R. Goals/Key Performance Indicators

- Voter Engagement 2012 — The Board of Election Commissioners has launched an unprecedented outreach effort that seeks to identify and implement long-term strategies aimed at boosting voter registrations and turnouts for 2012 – and beyond. The Board is engaging business, civic and community organizations from across the City with the goal of building a long-term agenda of election reforms. The reforms aim to increase voter engagement by removing and reducing barriers to voter registration and turnout and increasing voter education. The Board recently conducted a Community Forum where participants voted for: same-day registration; voting centers that would be open to voters from any precinct; and increasing civics instruction in the schools. Some changes are ones the Board may pursue. Other changes would require changes to the Election Code and use of new technology or assistance from other institutions. The Board's goals are to see voter registration increase to 1.5 million in 2012 and to seek legislative changes that would support that goal.

DEPARTMENT OVERVIEW

525 BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

- Precinct Consolidation — The Board has set the goal of a 19% reduction in precincts as the most effective means of cutting costs. Moreover, this change reflects the new reality that more voters cast ballots in Early and Absentee Voting, and fewer voters cast ballots in their precincts on Election Day. Precinct reductions provide for cost savings in: equipment programming and testing; cartage; polling place rentals; election judges and other expenses related to the opening of polling places.
- On-line voter registration launch—The Board of Election Commissioners has begun developing a system for voters to launch the registration process from hand-held smart phones, laptops and other computers without access to a printer. The voter's electronically-gathered data then can be verified and screened for accuracy against the Illinois Voter Registration System (IVRS) database before being processed through an automated system. Once information is verified, the Board will mail a verification form to the prospective voter for signature to check the validity of the mailing address before adding a voter record. Compared to mailed-in registration, this on-line launch thus offers more safeguards while reducing manual data entry and errors. Moreover, the system will adhere to the requirement for a paper registration with an original "wet" signature. The Board's goal is to process 25,000 new or updated voter registrations through this system in 2012.

access to more timely data for the scrubbing of the voter rolls. The Board also has a long history of working with the Clerk's Office to program and testing multi-lingual balloting systems and joint efforts at voter information campaigns.

On-Line Voter Registration

The Board plans to introduce a secure system to allow prospective voters to launch the registration process through hand-held smart phones, laptops and other computers without access to a printer. The goal of the system is to provide the Board with more safeguards and accuracy in registrations while providing voters with more access and convenience.

Programs

Voter Registration and Engagement

Board plans to continue working through its "Voter Engagement 2012" project toward the goal of increasing registrations to 1.5 million and boosting voter turnouts.

Precinct Consolidation

The Board is pursuing a 19% overall reduction in precincts with the goal of adjusting to population shifts, cutting costs, and reflecting the growth in Early and Absentee Voting and the decreased use of Election Day voting.

Expanded Responsibilities for Electoral Board

Under a newer state law, the Board of Election Commissioners' jurisdiction will expand to include responsibility for hearings on all petition objections in state and federal legislative districts that span portions of Chicago and Suburban County.

Voter Informational Programs

The coming year will present special challenges as voters adapt to new wards, new precincts and new combinations of Federal, State and Local jurisdictions as the result of re-districting. These significant changes will require mailings ahead of both the Primary Election and the General Election in 2012.

Ongoing Cooperation with County Clerk's Office

Through the last year, the Board has worked to implement and fine-tune the Joint Petition Program that allows for the dovetailing of voter registration records from both jurisdictions for streamlined hearings on petition objections. Moreover, the Board has launched efforts to access more statewide databases, and has included the Clerk's Office in efforts to approach state agencies about gaining uniform

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	365,579.89	378,929	378,929
170/501510	Mandatory Medicare Costs	5,248.94	5,497	5,497
175/501590	Life Insurance Program	891.48	1,375	884 (491)
176/501610	Health Insurance	37,084.98	36,732	37,091 359
177/501640	Dental Insurance Plan	490.16	1,084	1,083 (1)
179/501690	Vision Care Insurance	42.24	276	275 (1)
Personal Services Total		409,337.69	423,893	423,759 (134)
Contractual Services				
217/520100	Transportation for Specific Activities and Purposes		1,433,182	1,433,182
225/520260	Postage		1,462,316	1,462,316
240/520490	External Graphics and Reproduction Services	18,309.86	2,445,513	2,445,513
260/520830	Professional and Managerial Services	6,895.88	21,600	4,120,404 4,098,804
267/521010	Juror or Election Judge Fees	6,670.52	7,014,000	7,014,000
Contractual Services Total		31,876.26	21,600	16,475,415 16,453,815
Operations and Maintenance				
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		31,350	31,350
Operations and Maintenance Total			31,350	31,350
Rental and Leasing				
690/550162	Rental and Leasing Not Otherwise Classified		439,372	439,372
Rental and Leasing Total			439,372	439,372
Contingency and Special Purposes				
883/580260	Cook County Administration	37,359.00	37,359	27,313 (10,046)
Contingency and Special Purposes Total		37,359.00	37,359	27,313 (10,046)
Operating Funds Total		478,572.95	482,852	17,397,209 16,914,357

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Board of Comm - Election Fund - 5251624						
0650	Chairman-Board of Election Commissioners	SEL	1.0	91,223	1.0	91,223
0651	Executive Director	SEL	1.0	132,110	1.0	132,110
0652	Election Commissioner	SEL	2.0	155,596	2.0	155,596
			4.0	\$378,929	4.0	\$378,929
Total Salaries and Positions			4.0	\$378,929	4.0	\$378,929

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 525 - BOARD OF ELECTION COMMISSIONERS - ELECTION FUND

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	4.0	378,929	4.0	378,929
Total Salaries and Positions	4.0	\$378,929	4.0	\$378,929



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BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
310 - Office of the Chief Judge	27,096,173.49	28,083,379	25,731,751	(2,351,628)
280 - Adult Probation Department	34,536,947.22	34,536,948	35,686,378	1,149,430
300 - Judiciary	13,277,666.95	13,277,668	9,785,886	(3,491,782)
305 - Public Guardian	17,028,376.59	17,028,377	16,822,850	(205,527)
312 - Forensic Clinical Services	2,462,677.15	2,694,472	2,405,254	(289,218)
313 - Social Service	7,384,546.54	7,384,547	9,973,360	2,588,813
326 - Juvenile Probation and Court Services	29,251,451.96	29,554,622	29,505,056	(49,566)
440 - Juvenile Temporary Detention Center *	42,058,349.28	42,058,350	40,462,696	(1,595,654)
Public Safety Fund Total	173,096,189.18	174,618,363	170,373,231	(4,245,132)
General Fund Total	173,096,189.18	174,618,363	170,373,231	(4,245,132)
Special Purpose Funds				
531 - Circuit Court - Illinois Dispute Resolution Fund	708,103.00	700,276	400,000	(300,276)
532 - Adult Probation/Probation Service Fee Fund	6,160,438.40	6,478,999	3,313,898	(3,165,101)
538 - Juvenile Probation - Supplementary Officers	5,720,316.84	6,915,603	6,768,931	(146,672)
541 - Social Service/Probation and Court Services Fund	5,242,703.70	5,376,087	2,749,049	(2,627,038)
572 - The Children's Waiting Room Revenue Fund	7,416,749.97	7,303,533	3,206,879	(4,096,654)
574 - The Mental Health Special Revenue Fund	1,860,000.00	1,860,000	1,100,000	(760,000)
575 - The Peer Court Special Revenue Fund		45,000	30,000	(15,000)
576 - Drug Court Special Revenue Fund	854,000.00	854,000	480,000	(374,000)
Special Purpose Funds Total	27,962,311.91	29,533,498	18,048,757	(11,484,741)
Special Purpose Fund Total	27,962,311.91	29,533,498	18,048,757	(11,484,741)
Restricted				
620 - Chief Judge Access And Visitation			136,578	
681 - Chief Judge Second Chance Re-Entry			566,767	
683 - Adult Probation Mental Health			18,000	
778 - Chief Judge Expedited Child Support			1,571,928	
820 - Chief Judge Juvenile Detention Initiative			162,177	
823 - Adult Probation Services for Female Offenders			218,940	
824 - Chief Judge Recovery Justice Assistance			250,648	
825 - Chief Judge Female DUI Offenders			93,333	
827 - Chief Judge Partner Abuse Intervention			11,133	
835 - Chief Judge Pre-Employment Program			37,160	
838 - Chief Judge Domestic Violence Service Enhancement Program			242,787	
860 - Adult Probation Drug Court Enhancement			298,488	
Restricted Total			3,607,939	
Grants Fund Total			3,607,939	
Total Appropriations	201,058,501.09	204,151,861	192,029,927	(12,121,934)

*Juvenile Temporary Detention Center is managed by the Court appointed Transitional Administrator, not the Chief Judge.

BUREAU SUMMARY

CHIEF JUDGE

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
310 - Office of the Chief Judge	487.9	482.8	(5.1)
280 - Adult Probation Department	648.0	603.0	(45.0)
300 - Judiciary	440.0	439.0	(1.0)
305 - Public Guardian	266.8	265.3	(1.5)
312 - Forensic Clinical Services	36.6	34.0	(2.6)
313 - Social Service	210.6	208.0	(2.6)
326 - Juvenile Probation and Court Services	391.6	373.6	(18.0)
440 - Juvenile Temporary Detention Center *	634.0	634.0	
Public Safety Fund Total	3,115.5	3,039.7	(75.8)
General Fund Total	3,115.5	3,039.7	(75.8)
Special Purpose Funds			
538 - Juvenile Probation - Supplementary Officers	70.0	69.8	(0.2)
572 - The Children's Waiting Room Revenue Fund	24.0	22.0	(2.0)
Special Purpose Funds Total	94.0	91.8	(2.2)
Special Purpose Fund Total	94.0	91.8	(2.2)
Restricted			
620 - Chief Judge Access And Visitation		2.0	
778 - Chief Judge Expedited Child Support		20.0	
820 - Chief Judge Juvenile Detention Initiative		0.7	
824 - Chief Judge Recovery Justice Assistance		3.0	
838 - Chief Judge Domestic Violence Service Enhancement Program		2.0	
Restricted Total		27.7	
Grants Fund Total		27.7	
Total Positions	3,209.5	3,159.2	(50.3)

*Juvenile Temporary Detention Center is managed by the Court appointed Transitional Administrator, not the Chief Judge.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

CHIEF JUDGE

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(470,713)	(470,713)
110/501010	Salaries and Wages of Regular Employees	144,870,928.47	140,789,573	(5,018,017)
119/501190	Scheduled Salary Adjustment		20,000	20,000
120/501210	Overtime Compensation	3,929,994.31	4,582,500	478,640
133/501360	Per Diem Personnel	754,892.71	751,190	(728)
136/501400	Differential Pay	93,824.87	119,740	102,452
169/501490	Reclassification of Position Adjustments		703,563	971,889
172/501540	Workers' Compensation		1,747,128	1,747,128
183/501770	Seminars for Professional Employees	24,136.89	36,000	30,192
185/501810	Professional and Technical Membership Fees	7,732.00	13,935	9,499
186/501860	Training Programs for Staff Personnel	168,067.10	199,625	166,125
189/501950	Allowances Per Collective Bargaining Agreement	255,778.75	372,400	360,500
190/501970	Transportation and Other Travel Expenses for Employees	696,544.89	722,406	676,975
Personal Services Total	150,801,899.99	152,830,309	149,736,582	(3,093,727)
Contractual Services				
214/520030	Armored Car Service	386.81	459	370
215/520050	Scavenger Services	64,233.40	71,752	75,000
217/520100	Transportation for Specific Activities and Purposes	75.00	2,854	2,500
220/520150	Communication Services			130,610
223/520210	Food Services	589,676.14	608,150	768,217
225/520260	Postage	146,084.58	158,914	148,870
228/520280	Delivery Services	6,538.51	20,649	21,470
235/520390	Contractual Maintenance Services	142,653.69	156,347	100,000
237/520470	Services for Minors or the Indigent	2,149,846.66	2,280,760	1,556,000
240/520490	External Graphics and Reproduction Services	60,683.34	95,213	26,573
241/520491	Internal Graphics and Reproduction Services			31,935
245/520610	Advertising For Specific Purposes	1,340.00	4,275	17,000
249/520670	Purchased Services Not Otherwise Classified	400.00	114,000	118,056
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	3,003.31	2,400	2,500
260/520830	Professional and Managerial Services	8,592,622.41	9,470,446	7,946,109
261/520890	Legal Fees Regarding Labor Matters	15,002.00	35,652	112,500
263/520930	Legal Fees	526,733.81	574,066	20,000
264/520960	Expert Witnesses	18,164.05	19,649	20,000
267/521010	Juror or Election Judge Fees	3,391,238.20	3,353,548	3,365,000
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	288,341.04	288,341	258,000
272/521050	Medical Consultation Services	4,028,832.18	4,029,754	3,937,165
278/521200	Laboratory Related Services	26,619.91	71,342	72,750
295/521290	Special Program Expenses	85,844.47	92,089	60,000
298/521310	Special or Cooperative Programs	3,226,346.52	3,144,055	4,291,838
298/521336	Juvenile Detention Alternative Initiatives			10,000
Contractual Services Total	23,364,666.03	24,594,715	23,092,463	(1,502,252)
Supplies and Materials				
310/530010	Food Supplies	1,569,720.36	2,418,974	2,125,000
320/530100	Wearing Apparel	141,493.72	727,932	461,958
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	148,628.29	221,363	120,056
333/530270	Institutional Supplies	589,286.96	630,267	300,000
350/530600	Office Supplies	443,804.26	524,570	518,815
353/530640	Books, Periodicals, Publications, Archives and Data Services	468,901.55	481,951	244,600
353/530675	County Wide Lexis-Nexis Contract			130,225
355/530700	Photographic and Reproduction Supplies	131,783.36	140,879	148,700

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
CHIEF JUDGE

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
388/531650 Computer Operation Supplies	209,436.39	217,466	170,000	(47,466)
Supplies and Materials Total	3,703,054.89	5,363,402	4,219,354	(1,144,048)
Operations and Maintenance				
402/540030 Water and Sewer	503.24	2,862	2,125	(737)
410/540050 Electricity	17,709.70	17,194	13,000	(4,194)
422/540070 Gas	21,195.99	29,418	21,400	(8,018)
429/540090 Utilities	5,566.32	5,900		(5,900)
440/540130 Maintenance and Repair of Office Equipment	39,164.16	45,696	36,900	(8,796)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	463,587.63	463,982	8,000	(455,982)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			419,451	419,451
442/540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment		950	1,000	50
444/540250 Maintenance and Repair of Automotive Equipment	106,123.64	180,984	129,300	(51,684)
445/540290 Operation of Automotive Equipment	128,642.89	137,932	201,950	64,018
449/540310 Op., Maint. and Repair of Institutional Equipment	646,677.47	686,746	786,375	99,629
450/540350 Maintenance and Repair of Plant Equipment	3,930.00	22,626	19,270	(3,356)
461/540370 Maintenance of Facilities	6,986.07	6,950	6,000	(950)
470/540390 Operating Costs for the Richard J. Daley Center	7,931,000.00	7,896,135	4,996,530	(2,899,605)
480/540410 Maintenance by the Department of Facilities Management	368.00	456	250	(206)
Operations and Maintenance Total	9,371,455.11	9,497,831	6,641,551	(2,856,280)
Rental and Leasing				
630/550010 Rental of Office Equipment	392,725.70	402,397	117,740	(284,657)
630/550018 County Wide Canon Photocopier Lease			338,032	338,032
630/550020 County Wide Photocopier Lease			3,134	3,134
634/550060 Rental of Automotive Equipment		600	600	
660/550130 Rental of Facilities	1,220,854.04	1,224,535	1,000,236	(224,299)
690/550162 Rental and Leasing Not Otherwise Classified	.06	1,000	1,000	
Rental and Leasing Total	1,613,579.80	1,628,532	1,460,742	(167,790)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(2,500)	(2,500)
818/580033 Reimbursement to Designated Fund	(99,339.24)	(69,421)		69,421
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(19,654,421.99)	(23,222,300)	(18,287,205)	4,935,095
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,832,791.74	3,832,792	3,392,244	(440,548)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	162,502.85	162,503	120,000	(42,503)
Contingency and Special Purposes Total	(15,758,466.64)	(19,296,426)	(14,777,461)	4,518,965
Operating Funds Total	173,096,189.18	174,618,363	170,373,231	(4,245,132)
(717) New/Replacement Capital Equipment				
449/540310 Op., Maint. and Repair of Institutional Equipment				
449/540320 Working Capital – OP. Maint. And Repair of Institutional Equipment			900,000	900,000
521/560420 Institutional Equipment	277,683.15	281,386	349,440	68,054
530/560510 Office Furnishings and Equipment	48,413.88	22,000	32,775	10,775
549/560610 Vehicle Purchase	103,020.60		276,000	276,000
550/560620 Automotive Equipment		3,000		(3,000)
570/560440 Telecommunications Equipment	13,711.53			
579/560450 Computer Equipment	1,779,628.97	185,700		(185,700)
	2,222,458.13	492,086	1,558,215	1,066,129
Total Capital Equipment Request Total	2,222,458.13	492,086	1,558,215	1,066,129

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account		2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services					
110/501010	Salaries and Wages of Regular Employees	5,792,872.34	5,709,690	5,605,905	(103,785)
136/501400	Differential Pay	4,029.25			
170/501510	Mandatory Medicare Costs	8,089.99	84,319	85,093	774
174/501570	Pension			331,398	331,398
175/501590	Life Insurance Program	1,589.51	21,043	13,640	(7,403)
176/501610	Health Insurance	179,679.20	1,242,804	1,298,778	55,974
177/501640	Dental Insurance Plan	3,275.50	32,519	32,752	233
179/501690	Vision Care Insurance	961.33	10,781	10,956	175
183/501770	Seminars for Professional Employees	9,794.00	20,000	18,500	(1,500)
186/501860	Training Programs for Staff Personnel	51,119.45	65,000	87,500	22,500
189/501950	Allowances Per Collective Bargaining Agreement	16,793.54			
190/501970	Transportation and Other Travel Expenses for Employees	17,524.92	3,500	14,500	11,000
Personal Services Total		6,085,729.03	7,189,656	7,499,022	309,366
Contractual Services					
214/520030	Armored Car Service	4,375.08	5,000	4,154	(846)
215/520050	Scavenger Services	10,373.89	7,000	4,740	(2,260)
225/520260	Postage	73,250.71	92,000	92,000	
228/520280	Delivery Services	110.19	600	585	(15)
235/520390	Contractual Maintenance Services	13,560.00	15,000	35,000	20,000
237/520470	Services for Minors or the Indigent	9,999.00	10,000	12,000	2,000
240/520490	External Graphics and Reproduction Services	58,890.70	45,000	71,500	26,500
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	2,159.68	2,480	2,480	
260/520830	Professional and Managerial Services	1,730,798.74	1,902,652	1,900,878	(1,774)
272/521050	Medical Consultation Services	532,652.83	563,000	863,000	300,000
278/521200	Laboratory Related Services	347,964.00	404,000	402,700	(1,300)
Contractual Services Total		2,784,134.82	3,046,732	3,389,037	342,305
Supplies and Materials					
350/530600	Office Supplies	58,649.00	98,900	152,000	53,100
353/530640	Books, Periodicals, Publications, Archives and Data Services	26,180.77	29,000	28,000	(1,000)
355/530700	Photographic and Reproduction Supplies	53,777.74	58,000	58,000	
388/531650	Computer Operation Supplies	41,826.52	44,251	32,625	(11,626)
Supplies and Materials Total		180,434.03	230,151	270,625	40,474
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	7,700.30	7,800	8,000	200
444/540250	Maintenance and Repair of Automotive Equipment	1,350.25	2,500	2,125	(375)
445/540290	Operation of Automotive Equipment	2,250.04	3,000	3,000	
Operations and Maintenance Total		11,300.59	13,300	13,125	(175)
Capital Equipment and Improvements					
549/560610	Vehicle Purchase	183,004.00	264,915		(264,915)
579/560450	Computer Equipment	58,500.00	58,500		(58,500)
Capital Equipment and Improvements Total		241,504.00	323,415		(323,415)
Rental and Leasing					
630/550010	Rental of Office Equipment	6,225.09	8,900	7,000	(1,900)
630/550018	County Wide Canon Photocopier Lease			3,000	3,000
660/550130	Rental of Facilities	(.17)			
Rental and Leasing Total		6,224.92	8,900	10,000	1,100
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	200,000.00	278,721	6,414,552	6,135,831

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CHIEF JUDGE - SPECIAL PURPOSE FUNDS

Account		2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	16,888,728.52	16,936,077	(394,279)	(17,330,356)
883/580260	Cook County Administration	1,564,256.00	1,506,546	846,675	(659,871)
Contingency and Special Purposes Total		18,652,984.52	18,721,344	6,866,948	(11,854,396)
Operating Funds Total		27,962,311.91	29,533,498	18,048,757	(11,484,741)

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

Mission

To administer and support the operations of the Circuit Court of Cook County and its non-judicial offices. To serve the judiciary and litigants who appear before the court. In order to peaceably and timely resolve disputes through fair and impartial judgments. To ensure that the rights and liberties of citizens are protected and the law is upheld.

Mandates and Key Initiatives

- The Office of the Chief Judge is the principle administrative office serving the Circuit Court of Cook County providing support and services to the judiciary, the public and court-involved individuals. Such support and services include judicial training, legal research, court interpreter services, foreclosure mediation services, child care for persons having business with the court, advice desk services, human resources, purchasing, and management information services. The Office of the Chief Judge also oversees and coordinates the non-judicial offices listed below, as well as judicial law clerks and clerical support staff.

The Circuit Court of Cook County's non-judicial offices under the supervision of the Office of the Chief Judge provide a number of important court-related services:

Adult Probation Department

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

Parentage and Child Support Court

The Parentage and Child Support Court administers a hearing process to ensure all children receive prompt and regular child support payments. Specially trained hearing officers make recommendations to judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders.

Forensic Clinical Services

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

Office of Interpreter Services

The court provides persons with limited English proficiency or speech or hearing impairments with court interpreters to help facilitate court proceedings. Interpreters help ensure that all persons enjoy equal access to justice and that court proceedings function efficiently and effectively.

Office of Jury Administration

The Office of Jury Administration is responsible for providing the pool of qualified jurors for the court. The office accomplishes this goal by mailing out jury summonses to prospective jurors. The court recognizes, however, that jurors may be summoned at times which may not be convenient. To address problems based on hardship, the court strives to honor requests for rescheduling or for transfer to another courthouse. Additionally, the court gives prospective jurors age 70 or older the option of not participating in jury service.

Juvenile Court Clinic

The Juvenile Court Clinic provides a variety of services to judges and court personnel regarding clinical information in juvenile court proceedings. These services include consultations regarding clinical information, forensic clinical assessments in response to court ordered requests, information regarding community based mental health resources, and education programs on issues relating to mental health information and court proceedings. Juvenile Court Clinic staff comprise lawyers and mental health professionals who use a multi-disciplinary approach to provide high quality mental health assessments that are relevant, timely, culturally sensitive, and in a form that bridges the legal and mental health fields. Forensic clinical assessments can only be initiated by court order. That information is used by judges, lawyers, and probation officers to help make informed decisions which promote better outcomes for minors and their families.

Juvenile Probation and Court Services Department

The Juvenile Probation and Court Services Department provides a myriad of supervision and intervention programs for minors under the age of 18 who have been found delinquent by the court. In each case where a child is found delinquent, the court carefully considers how it can best meet the needs of the child and at the same time ensures the protection of the public. Judges allow juveniles to remain at home under supervision as long as the special conditions established by the court and the terms set by the probation officers are followed. The primary objectives of the Juvenile Probation and Court Services Department are threefold: (1) to respond with a plan of action that builds the competence of the minor; (2) to redirect negative behavior while promoting accountability; and (3) to restore the victim and the community.

Juvenile Temporary Detention Center (JTDC)

The Juvenile Temporary Detention Center provides court-involved children a secure environment while they await disposition of their cases. The JTDC also provides programs and structure that enhances personal development and improves minor's opportunities for success upon return to the community.

Mandatory Arbitration

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

Marriage and Family Counseling Service

DEPARTMENT OVERVIEW

310 OFFICE OF THE CHIEF JUDGE

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

Parenting Education Program

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

Office of the Public Guardian

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

Office of Official Court Reporters

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

Social Service Department

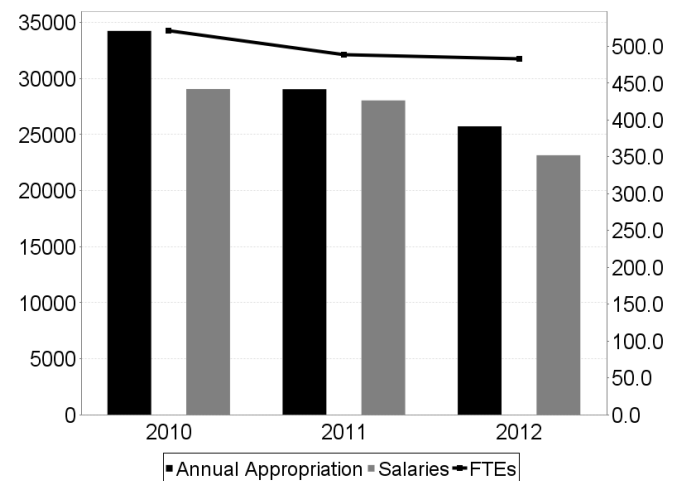
The Social Service Department provides casework services primarily to misdemeanor offenders. Misdemeanor offenses include, for example, theft, indecent exposure, unlawful use of a weapon, and assault and battery. The department develops and implements an individualized supervision plan for each offender and monitors the offender while he or she remains under the court's supervision.

Discussion of 2011 Activities and 2012 Initiatives

- Implement the new Mortgage Foreclosure Mediation Program;
- Develop a new Domestic Violence Division of the court and apply for federal grants to support the initiative;
- Expand Specialty Courts in the Criminal Division, including courts dedicated to drug abuse, mental illness, prostitution, and veterans;
- Develop a new grant-supported Family Drug Court in the Child protection Division;
- Work with the National Center for State Courts to expand the court's implementation of "CourTools";
- Consolidate weekend bond courts in the suburban municipal districts with Central Bond Court operations at 26th and California;

Transition the JTDC to the court's authority.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	34,245.8	29,044.9	25,731.8
Total	34,245.8	29,044.9	25,731.8
	Adopted	Adopted	Adopted
FTE Positions	520.7	487.9	482.8



S.T.A.R. Goals/Key Performance Indicators

- To be developed in cooperation with the National Center.
- Complete Request For Proposal for a new financial and case management system in the first quarter of FY 1012 to more effectively and efficiently manage the care of wards and their approximately \$100 million of assets.
- Move to more efficient and cost effective document storage.
- Reduce operating costs through staff cross training.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(103,097)	(103,097)
110/501010 Salaries and Wages of Regular Employees	24,924,865.39	25,641,480	23,152,341	(2,489,139)
120/501210 Overtime Compensation	1,300.00			
133/501360 Per Diem Personnel	754,877.86	751,190	750,462	(728)
172/501540 Workers' Compensation			545,706	545,706
186/501860 Training Programs for Staff Personnel	10,514.00	14,125	12,625	(1,500)
189/501950 Allowances Per Collective Bargaining Agreement		1,800	3,600	1,800
190/501970 Transportation and Other Travel Expenses for Employees	12,109.52	10,000	9,000	(1,000)
Personal Services Total	25,703,666.77	26,418,595	24,370,637	(2,047,958)
Contractual Services				
220/520150 Communication Services			6,735	6,735
223/520210 Food Services	589,676.14	608,150	768,217	160,067
225/520260 Postage	25,170.00	25,170	16,370	(8,800)
228/520280 Delivery Services	797.71	897	820	(77)
240/520490 External Graphics and Reproduction Services	13,720.76	44,603	23,955	(20,648)
241/520491 Internal Graphics and Reproduction Services			4,500	4,500
260/520830 Professional and Managerial Services	2,657,407.60	2,930,784	3,722,997	792,213
261/520890 Legal Fees Regarding Labor Matters	13,390.00	33,240	110,000	76,760
263/520930 Legal Fees	507,536.23	554,298		(554,298)
267/521010 Juror or Election Judge Fees	3,391,238.20	3,353,548	3,365,000	11,452
Contractual Services Total	7,198,936.64	7,550,690	8,018,594	467,904
Supplies and Materials				
350/530600 Office Supplies	34,290.74	106,906	91,500	(15,406)
353/530640 Books, Periodicals, Publications, Archives and Data Services	3,439.37	3,210	3,190	(20)
355/530700 Photographic and Reproduction Supplies	65,679.23	66,653	73,500	6,847
388/531650 Computer Operation Supplies	184,181.94	183,328	145,000	(38,328)
Supplies and Materials Total	287,591.28	360,097	313,190	(46,907)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	15,473.16	16,534	12,600	(3,934)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	445,487.39	445,487		(445,487)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			409,001	409,001
444/540250 Maintenance and Repair of Automotive Equipment	947.20	1,172	1,300	128
445/540290 Operation of Automotive Equipment	801.04	1,692	2,000	308
480/540410 Maintenance by the Department of Facilities Management	368.00	456	250	(206)
Operations and Maintenance Total	463,076.79	465,341	425,151	(40,190)
Rental and Leasing				
630/550010 Rental of Office Equipment	171,188.00	171,189	46,300	(124,889)
630/550018 County Wide Canon Photocopier Lease			141,558	141,558
Rental and Leasing Total	171,188.00	171,189	187,858	16,669
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	(27,064.28)	(34,645)		34,645
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(6,701,221.71)	(6,847,888)	(7,583,679)	(735,791)
Contingency and Special Purposes Total	(6,728,285.99)	(6,882,533)	(7,583,679)	(701,146)
Operating Funds Total	27,096,173.49	28,083,379	25,731,751	(2,351,628)
(717) New/Replacement Capital Equipment - 71700310				
530/560510 Office Furnishings and Equipment	44,528.88	4,000	32,775	28,775

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
549/560610 Vehicle Purchase			18,000	18,000
579/560450 Computer Equipment	1,605,646.95			
	1,650,175.83	4,000	50,775	46,775
Total Capital Equipment Request Total	1,650,175.83	4,000	50,775	46,775

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - 3100809						
0192	Executive Officer, Administration	24	0.6	106,589	0.6	60,657
0728	Executive Officer, Labor	24	1.0	142,344	1.0	142,344
0730	Executive Officer, Judiciary	24	1.0	140,932	1.0	140,932
1128	Electronic Information Director	24	0.6	108,419	0.6	93,557
0514	Court Systems Manager	23	3.0	282,890	3.0	288,433
0538	Court Services Project Administrator	24	1.0	91,090	1.0	101,200
0752	Director of Administrative Support	24	2.0	234,806	2.0	234,806
0513	Court Coordinator V	21	2.0	159,237	2.0	162,376
0511	Court Coordinator IV	20	1.0	74,616	1.0	74,704
0292	Administrative Analyst II	19	1.0	69,651	1.0	71,061
0510	Court Coordinator III	18	1.0	55,964	1.0	57,061
0517	Legal Secretary	15	1.0	53,950	1.0	54,833
			15.2	\$1,520,488	15.2	\$1,481,964
02 Labor Relations - 3100810						
0503	Legal Services Administrator	24	2.0	235,296	2.0	235,296
0618	Legal Systems Analyst	22	1.0	89,755	1.0	91,573
			3.0	\$325,051	3.0	\$326,869
03 Human Resources - 3100811						
0618	Legal Systems Analyst	22	1.0	97,072	1.0	98,996
0511	Court Coordinator IV	20	1.0	73,835	1.0	75,277
0510	Court Coordinator III	18	1.0	64,150	1.0	64,751
0507	Court Coordinator I	16	1.0	57,367	1.0	57,367
			4.0	\$292,424	4.0	\$296,391
05 Electronic Information Services - 3100813						
2168	Director Of Information Systems	24	0.8	125,012	1.0	118,000
0514	Court Systems Manager	23	1.0	101,166	1.0	103,217
0595	Director of Program Services	22	1.0	92,913	1.0	94,797
0618	Legal Systems Analyst	22	1.0	96,956	1.0	98,845
0511	Court Coordinator IV	20	2.0	153,795	2.0	156,857
0510	Court Coordinator III	18	1.0	50,755		
1106	Programmer II	18	1.0	65,462	1.0	65,462
1515	Caseworker V	18	1.0	66,082	1.0	66,082
0508	Court Coordinator II	17	1.0	61,814	1.0	61,814
0557	Law Clerk II (Attorney)	16			1.0	42,875
1109	Programmer I	16	1.0	59,100	1.0	59,100
0517	Legal Secretary	15	1.0	53,698	1.0	53,698
0617	Legal Analyst	14	1.0	49,440	1.0	49,440
			12.8	\$976,193	13.0	\$970,187
06 Public Affairs - 3100814						
0513	Court Coordinator V	21	1.0	83,835	1.0	85,530
0510	Court Coordinator III	18	1.0	66,624	1.0	67,611
0507	Court Coordinator I	16	1.0	56,013	1.0	57,105
			3.0	\$206,472	3.0	\$210,246
07 Legal Research - 3100815						
0504	Court Services Manager	23	1.0	81,354	1.0	82,950
0513	Court Coordinator V	21	1.0	70,597	1.0	72,028
0510	Court Coordinator III	18	2.0	129,541	2.0	132,138
0508	Court Coordinator II	17	1.0	60,182	1.0	61,401
0507	Court Coordinator I	16	1.0	57,040		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0557	Law Clerk II (Attorney)	16	7.0	365,869	8.0	429,624
0617	Legal Analyst	14	1.0	49,931	1.0	49,930
			14.0	\$814,514	14.0	\$828,071
08 Center for Conflict Resolution - 3100816						
0507	Court Coordinator I	16	1.0	48,978	1.0	49,967
0934	Stenographer III	09	1.0	26,563	1.0	27,085
1002	Telephone Operator II	09	1.0	26,563	1.0	27,085
			3.0	\$102,104	3.0	\$104,137
09 Court Reporting - 3100817						
0510	Court Coordinator III	18	1.0	62,944	1.0	32,110
0507	Court Coordinator I	16	1.0	51,378	1.0	52,420
0047	Administrative Assistant II	14	1.0	49,105	1.0	50,084
0617	Legal Analyst	14		1		
0935	Stenographer IV	11	2.0	81,101	2.0	79,555
			5.0	\$244,529	5.0	\$214,169
02 Purchasing						
01 Judicial Training, Office Services - 3100819						
0538	Court Services Project Administrator	24	1.0	106,450	1.0	106,450
0618	Legal Systems Analyst	22	1.0	93,158	1.0	94,979
0510	Court Coordinator III	18	3.0	178,563	3.0	181,549
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,440
0617	Legal Analyst	14	2.0	99,371	2.0	99,371
0936	Stenographer V	13	2.0	92,165	2.0	92,533
0935	Stenographer IV	11	1.0	40,024	1.0	40,024
0934	Stenographer III	09	1.0	27,828		
			12.0	\$686,999	11.0	\$664,346
03 Reception And Secretarial Pool						
01 Reception and Secretarial Pool - 3100820						
0511	Court Coordinator IV	20	1.0	79,728	1.0	81,345
0292	Administrative Analyst II	19		6,629	1.0	30,456
0936	Stenographer V	13	4.0	178,849	3.0	129,435
0907	Clerk V	11	1.0	40,394	1.0	40,394
0934	Stenographer III	09	1.0	33,998	1.0	34,627
			7.0	\$339,598	7.0	\$316,257
04 County Department						
01 Law Division - 3100821						
0513	Court Coordinator V	21	1.0	79,479	1.0	81,034
0050	Administrative Assistant IV	18	1.0	64,747	1.0	65,462
0510	Court Coordinator III	18	3.0	196,962	3.0	200,408
1515	Caseworker V	18	1.0	66,778	1.0	67,611
0508	Court Coordinator II	17	1.0	57,367	1.0	57,367
0048	Administrative Assistant III	16	2.0	108,877	2.0	108,876
0507	Court Coordinator I	16	9.0	464,037	6.0	331,955
0557	Law Clerk II (Attorney)	16	21.0	949,014	24.0	1,065,197
0517	Legal Secretary	15	1.0	55,301	1.0	55,300
0047	Administrative Assistant II	14	3.0	149,807	3.0	149,807
0617	Legal Analyst	14	1.0	47,790	1.0	48,436
0936	Stenographer V	13	4.0	186,087	5.0	229,289
0935	Stenographer IV	11	3.0	122,052	3.0	122,249
			51.0	\$2,548,298	52.0	\$2,582,991
03 Juvenile Division - 3100823						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0514	Court Systems Manager	23	1.0	100,555	1.0	102,591
0538	Court Services Project Administrator	24	1.0	106,161	1.0	106,161
0618	Legal Systems Analyst	22	1.0	95,480	1.0	97,414
0513	Court Coordinator V	21	1.0	87,244	1.0	89,014
0511	Court Coordinator IV	20	1.0	76,990	1.0	78,552
1107	Programmer III	20	2.0	158,442	2.0	158,442
1106	Programmer II	18	1.0	65,462	1.0	65,462
1111	Systems Analyst II	18	1.0	63,507	1.0	65,154
0512	Court Secretary	17	2.0	119,812	2.0	122,064
0507	Court Coordinator I	16	3.0	171,553	3.0	172,680
1103	Computer Operator III	16	1.0	57,367	1.0	57,367
0517	Legal Secretary	15	1.0	47,383	1.0	46,488
0936	Stenographer V	13	2.0	94,383	2.0	94,383
0935	Stenographer IV	11	3.0	123,292	2.0	82,028
0906	Clerk IV	09	2.0	71,325	2.0	71,324
			23.0	\$1,438,956	22.0	\$1,409,124
04 Domestic Relations/Conciliation Services - 3100824						
0028	Program Manager	24	1.0	103,315	1.0	103,315
0504	Court Services Manager	23	1.0	97,284	1.0	99,254
0519	Assistant to Judge IV	22	1.0	81,180	1.0	82,760
1566	Social Service Unit Coordinator	21			1.0	87,154
0252	Business Manager II	20	1.0	78,243	1.0	79,796
0511	Court Coordinator IV	20	2.0	134,179	2.0	136,823
1542	Conciliation Counselor	19	19.0	1,329,542	19.0	1,324,425
0050	Administrative Assistant IV	18	1.0	66,317	1.0	67,611
0510	Court Coordinator III	18	4.0	263,428	4.0	263,708
1515	Caseworker V	18			1.0	44,450
0508	Court Coordinator II	17	1.0	61,731	1.0	61,814
0512	Court Secretary	17	1.0	60,054	1.0	61,043
0048	Administrative Assistant III	16	2.0	116,467	2.0	116,467
0507	Court Coordinator I	16	9.0	506,194	9.0	508,043
0557	Law Clerk II (Attorney)	16	1.5	68,062	2.0	80,615
0517	Legal Secretary	15	2.0	106,853	2.0	106,853
0047	Administrative Assistant II	14	2.0	98,880	2.0	99,371
0617	Legal Analyst	14	5.0	255,196	5.0	255,421
0936	Stenographer V	13	4.0	178,819	4.0	179,624
0935	Stenographer IV	11	2.0	81,437	2.0	81,913
1003	Telephone Operator III	10		1		1
0906	Clerk IV	09	1.0	36,359	1.0	36,359
0934	Stenographer III	09	1.0	34,965	1.0	34,965
			61.5	\$3,758,506	64.0	\$3,911,785
05 Chancery Division - 3100825						
0538	Court Services Project Administrator	24	1.0	100,000	1.0	100,000
0600	Hearing Officer II	22	1.2	97,428	0.9	65,065
0618	Legal Systems Analyst	22	1.0	77,907	1.0	79,431
1542	Conciliation Counselor	19	4.8	321,450	7.2	408,328
0050	Administrative Assistant IV	18	2.0	121,562	2.0	122,828
0510	Court Coordinator III	18	1.0	65,910	1.0	67,246
1515	Caseworker V	18	1.0	65,462		
0508	Court Coordinator II	17	1.0	44,264	1.0	42,875
0649	Judicial Assistant	17	1.0	63,684	1.0	63,684
0048	Administrative Assistant III	16	1.0	40,516	1.0	41,326

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

DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0507	Court Coordinator I	16	2.0	112,255	1.0	53,698
0557	Law Clerk II (Attorney)	16	36.0	1,603,795	38.0	1,680,430
0517	Legal Secretary	15	2.0	106,310	2.0	106,308
0047	Administrative Assistant II	14	1.0	38,289		
0617	Legal Analyst	14	1.0	49,440	1.0	49,440
0936	Stenographer V	13	4.0	183,336	4.0	183,335
			61.0	\$3,091,608	62.1	\$3,063,994
06 Criminal Division - 3100826						
0514	Court Systems Manager	23	1.0	96,178	1.0	98,127
0510	Court Coordinator III	18	1.0	52,883	1.0	53,955
0507	Court Coordinator I	16	3.0	164,777	3.0	168,472
0557	Law Clerk II (Attorney)	16	6.0	266,828	6.0	261,534
0556	Law Clerk I	14	1.0	37,563	1.0	38,317
0617	Legal Analyst	14	2.0	98,880	2.0	98,879
0936	Stenographer V	13	1.0	40,759	1.0	41,129
0907	Clerk V	11	1.0	40,394	1.0	40,394
0935	Stenographer IV	11	1.0	41,634	1.0	41,633
			17.0	\$839,896	17.0	\$842,440
07 Probate Division - 3100827						
0514	Court Systems Manager	23	1.0	97,627	1.0	99,606
0618	Legal Systems Analyst	22	2.0	184,865	2.0	188,591
0513	Court Coordinator V	21	1.0	84,738	1.0	86,453
0511	Court Coordinator IV	20	1.0	80,489	1.0	80,493
0050	Administrative Assistant IV	18	1.0	66,345	1.0	67,661
0517	Legal Secretary	15	1.0	55,301	1.0	55,301
0936	Stenographer V	13	1.0	46,488	1.0	46,488
0907	Clerk V	11	1.0	36,754	1.0	37,347
			9.0	\$652,607	9.0	\$661,940
08 County Division - 3100828						
0510	Court Coordinator III	18	2.0	112,338	2.0	113,740
0936	Stenographer V	13	2.0	75,535		
			4.0	\$187,873	2.0	\$113,740
05 Municipal Department						
01 Administration and Clerical, Municipal District One - 3100829						
0549	Chief of Administrative Services	24	1.0	106,448	1.0	100,000
0504	Court Services Manager	23	1.0	74,489	1.0	75,943
0618	Legal Systems Analyst	22	2.6	255,344	2.0	194,373
0513	Court Coordinator V	21	1.0	85,069	1.0	86,753
0511	Court Coordinator IV	20	1.3	98,346	1.6	115,325
0050	Administrative Assistant IV	18	1.0	60,750	1.0	61,566
0510	Court Coordinator III	18	1.0	66,082	1.0	66,082
0508	Court Coordinator II	17	1.0	63,684	1.0	63,684
0048	Administrative Assistant III	16	1.0	55,499	1.0	55,937
0507	Court Coordinator I	16	1.0	48,952	1.0	51,313
0557	Law Clerk II (Attorney)	16	1.0	42,655	2.0	77,624
0556	Law Clerk I	14		1		
0617	Legal Analyst	14	3.0	132,514	2.0	94,082
0273	Information Technician II	13	1.0	46,045	1.0	46,045
0935	Stenographer IV	11	2.0	80,417	2.0	80,416
0906	Clerk IV	09	1.4	45,009	1.8	52,648
0934	Stenographer III	09	1.0	32,921	1.0	33,997

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			21.3	\$1,294,225	21.4	\$1,255,788
02 Administration and Clerical - Municipal Districts 2-6 - 3100830						
0618	Legal Systems Analyst	22	5.0	446,630	5.0	437,830
0511	Court Coordinator IV	20	2.0	142,512	2.0	145,403
0050	Administrative Assistant IV	18	2.0	129,919	2.0	131,238
0510	Court Coordinator III	18	2.0	107,086	1.0	64,151
0512	Court Secretary	17	1.0	63,684	1.0	63,684
0048	Administrative Assistant III	16	2.0	114,185	2.0	114,668
0507	Court Coordinator I	16	4.0	229,507	4.0	231,336
0557	Law Clerk II (Attorney)	16	1.0	42,156	1.0	43,366
0517	Legal Secretary	15	3.0	164,300	3.0	164,299
0047	Administrative Assistant II	14	1.0	40,684	1.0	41,484
0556	Law Clerk I	14		1		
0617	Legal Analyst	14	4.0	203,228	4.0	204,247
0936	Stenographer V	13	6.0	277,210	5.0	231,714
0907	Clerk V	11	2.0	82,028	2.0	82,834
0906	Clerk IV	09	0.3	7,956	0.1	3,416
0934	Stenographer III	09	2.0	70,467	1.0	35,317
			37.3	\$2,121,553	34.1	\$1,994,987
06 Jury Administration						
01 Richard J. Daley Center - 3100831						
0725	Deputy Jury Administrator	24	1.0	89,627	1.0	89,627
0517	Legal Secretary	15	1.0	52,101	1.0	52,987
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
0936	Stenographer V	13	7.0	322,443	7.0	323,653
0907	Clerk V	11	1.0	33,922	1.0	35,512
0935	Stenographer IV	11	4.0	159,711	3.0	120,327
			15.0	\$709,243	14.0	\$673,545
02 Criminal Division Courthouse - 3100832						
0618	Legal Systems Analyst	22	1.0	92,697	1.0	94,578
0510	Court Coordinator III	18	1.0	65,462	1.0	66,082
0508	Court Coordinator II	17	1.0	60,054	1.0	60,054
0517	Legal Secretary	15	1.0	55,301	1.0	55,301
0906	Clerk IV	09	3.0	102,245	3.0	103,676
			7.0	\$375,759	7.0	\$379,691
03 Suburban Municipal Districts - 3100833						
0513	Court Coordinator V	21	1.0	84,603	1.0	86,314
0583	Supervisor of Jurors	18	1.0	63,869	1.0	65,163
0508	Court Coordinator II	17	3.0	183,214	3.0	184,633
0048	Administrative Assistant III	16	1.0	57,367	1.0	57,367
0507	Court Coordinator I	16	1.0	55,631	1.0	56,756
0047	Administrative Assistant II	14	1.0	49,009	1.0	49,440
0617	Legal Analyst	14	1.0	51,439	1.0	51,439
0936	Stenographer V	13	1.0	46,045	1.0	46,045
0907	Clerk V	11	1.0	27,663	1.0	28,957
0935	Stenographer IV	11	1.0	41,634	1.0	41,634
0906	Clerk IV	09	1.0	28,994	1.0	35,322
			13.0	\$689,468	13.0	\$703,070
04 Selection of Jurors - Richard J. Daley Center - 3100834						
0727	Jury Administrator	24	1.0	106,471	1.0	106,471
0618	Legal Systems Analyst	22	1.0	70,363	1.0	31,841

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0617	Legal Analyst	14	1.0	51,438		
0936	Stenographer V	13	1.0	46,045	1.0	46,045
0046	Administrative Assistant I	12	1.0	42,853	1.0	43,165
0907	Clerk V	11	3.0	118,035	3.0	119,005
0935	Stenographer IV	11	2.0	83,268	2.0	83,268
0934	Stenographer III	09	1.0	26,997		
			11.0	\$545,470	9.0	\$429,795
07 Interpreters Office						
01 Interpreter Services - 3100835						
0504	Court Services Manager	23	1.0	97,284	1.0	75,078
0510	Court Coordinator III	18	4.0	251,687	4.0	256,273
0508	Court Coordinator II	17	1.0	45,409	1.0	47,383
4670	Court Interpreter - Sign	17	1.0	63,684	1.0	63,684
0196	Sign Language Interpreter I	16	1.0	54,125	1.0	55,672
4651	Court Interpreter	15	31.7	1,628,961	36.0	1,843,041
0853	Interpreter	14	5.0	214,565		
0936	Stenographer V	13	1.0	47,895	1.0	47,895
0907	Clerk V	11	2.0	80,874	2.0	81,658
0935	Stenographer IV	11	1.0	40,394	1.0	40,394
0906	Clerk IV	09	2.0	70,634	2.0	70,282
0934	Stenographer III	09	1.0	34,965	1.0	34,965
			51.7	\$2,630,477	51.0	\$2,616,325
08 Juvenile Division Hearing Officers						
02 Juvenile Justice/Child Protection Divisions - 3100837						
0514	Court Systems Manager	23	2.0	200,405	2.0	204,420
0600	Hearing Officer II	22	1.0	94,417		
0618	Legal Systems Analyst	22	1.0	96,828	2.0	195,098
0051	Administrative Assistant V	20	1.0	75,703	1.0	77,236
0511	Court Coordinator IV	20	1.0	65,462	1.0	65,462
1542	Conciliation Counselor	19	5.6	384,804	6.0	414,306
0508	Court Coordinator II	17	1.0	51,769	1.0	53,205
0649	Judicial Assistant	17	1.0	61,814	1.0	61,814
0048	Administrative Assistant III	16	1.0	56,818	1.0	45,352
0507	Court Coordinator I	16	9.5	469,665	10.0	502,359
0936	Stenographer V	13	2.0	93,940	2.0	93,938
			26.1	\$1,651,625	27.0	\$1,713,190
Total Salaries and Positions			487.9	\$28,043,936	482.8	\$27,765,042
Turnover Adjustment						(4,612,701)
Operating Funds Total			487.9	\$28,043,936	482.8	\$23,152,341

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 310 - OFFICE OF THE CHIEF JUDGE

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	16.0	1,902,960	16.2	1,838,816
23	13.0	1,229,232	13.0	1,229,619
22	22.8	2,062,993	21.9	1,946,171
21	9.0	734,802	10.0	836,656
20	17.3	1,292,340	17.6	1,325,715
19	30.4	2,112,076	34.2	2,248,576
18	44.0	2,756,641	42.0	2,642,615
17	19.0	1,122,220	19.0	1,130,203
16	133.0	6,552,047	137.0	6,686,868
15	45.7	2,379,459	50.0	2,594,409
14	39.0	1,867,451	31.0	1,530,067
13	43.0	1,956,044	40.0	1,831,551
12	1.0	42,853	1.0	43,165
11	34.0	1,355,028	32.0	1,279,542
10		1		1
09	20.7	677,789	17.9	601,068
Total Salaries and Positions	487.9	\$28,043,936	482.8	\$27,765,042
Turnover Adjustment				(4,612,701)
Operating Funds Total	487.9	\$28,043,936	482.8	\$23,152,341

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

Mission

To provide judges with viable, cost-effective sentencing and pretrial options for convicted criminal offenders and pretrial defendants. To furnish judges with quality information to assist in decisions about sentencing and setting bond. To provide these services as a benefit to the courts, adults sentenced to probation, pretrial defendants, and the community as a whole.

The department's core services include the following:

- 1) supervising adults sentenced to probation who have been convicted of felonies including but not limited to drug-related offenses, unlawful use of weapons, domestic battery, criminal sexual abuse and assault, DUI, property offenses such as retail theft, burglary, and criminal damage to property, as well as certain misdemeanor offenses;
- 2) supervising accused persons released on bond awaiting trial;
- 3) conducting pre-bond interviews to assist judges in making decisions about setting bail and conditions of release; and
- 4) completing pre-sentence reports to assist judges in making sentencing decisions;

These services hold criminal offenders accountable and afford them opportunities to become productive, law-abiding citizens; provide judges with the information necessary for a just and effective judicial process; and enhance community safety.

Mandates and Key Initiatives

- In accordance with Illinois Compiled Statutes 730 ILCS 110 Probation and Probation Officers Act, 730 ILCS 115 Probation Community Service Act, and 725 ILCS Pretrial Services Act, the Adult Probation Department is responsible for the following:
 - Supervising accused persons released on bond awaiting trial;
 - Conducting pre-bond interviews to assist the courts in making decisions about setting bail and conditions of release;
 - Completing pre-sentence reports to assist the courts in making sentencing decisions; and
 - Supervising adults sentenced to probation who have been convicted of felonies including but not limited to drug-related offenses, unlawful use of weapons, domestic battery, criminal sexual abuse and assault, DUI, and property offenses such as retail theft, burglary, and criminal damage to property, as well as certain misdemeanor offenses.

Discussion of 2011 Activities and 2012 Initiatives

2011 Activities

The Adult Probation Department (APD) administers a wide range of programs covering both standard and specialized probation supervision and pretrial and presentence services. The Adult Probation Department provides the court with pertinent information at many stages of the criminal justice process, enhances public safety, compensates victims of crime and holds offenders accountable while affording them opportunities to make positive changes in their lives.

The majority of department resources are dedicated to probation supervision – a

sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community. During the first half of FY2011, the department received 7,669 new probation cases (the projected total for FY2011 is 15,338) and had an average daily active caseload of over 25,000 probationers, 88% of whom have been sentenced for felony offenses. About 88% of probationers are assigned to standard caseload supervision, while 12% are supervised in specialized programs designed for specific offender populations.

Probation supervision provides an important means for compensating victims of crime and the community as a whole. Thus far in FY2011, APD has collected nearly \$1.5 million in victim restitution and \$2.7 million in probation fees. Moreover, during the first half of FY2011, probationers completed 69,172 hours of community service work and the projected total for FY2011 is 138,344 hours.

In addition to probation supervision, APD is responsible for pretrial and presentence functions. During the first half of FY2011, the pretrial services units received 3,918 new cases (7,836 projected for FY2011) and conducted close to 9,000 (18,000 projected for FY2011) pre-bond interviews to assist the courts in making decisions about bond and conditions of pretrial supervision. The Investigations Division completed 1,676 (3,352 projected for FY2011) presentence/pretrial reports to assist the courts in making decisions about sentencing.

The department's Home Confinement Unit monitors curfews of persons on probation and in pretrial cases through field visits; and monitors certain domestic violence offenders using Global Positioning System technology. During the first half of FY2011, 1,365 cases were ordered to the Home Confinement Unit (the projected total for FY2011 is 2,730) and the unit had an average daily caseload of 765 cases.

The department maintained grants for substance abuse treatment and ancillary services for women making the transition from incarceration in the Cook County Department of Corrections to probation and for certain veterans and youthful offenders.

2012 Initiatives

In order to increase efficiency and offender accountability, the department is looking to use electronic monitoring for offenders ordered to home confinement/curfews. Each year, Adult Probation's Home Confinement Unit monitors about 2,700 offenders who have been ordered by the court to serve a period of home detention or to abide by a curfew. The caseload is composed of individuals who have been convicted of, or who are awaiting trial for, a variety of felony charges including but not limited to drug-related charges, DUI, sex offenses, battery, weapons charges, and theft. Home confinement provides the court with an intermediate sanction that promotes public safety without the monetary and social costs of incarceration. Having offenders be detained at home rather than in jail provides them with more opportunities to obtain or continue employment and to attend treatment and education programs. Currently, offenders under home confinement are monitored through unscheduled face-to-face surveillance checks at their homes and through telephone contacts. This is a very labor intensive process that has become increasingly difficult to sustain particularly in light of decreased staffing levels and the added responsibilities of monitoring cases under

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

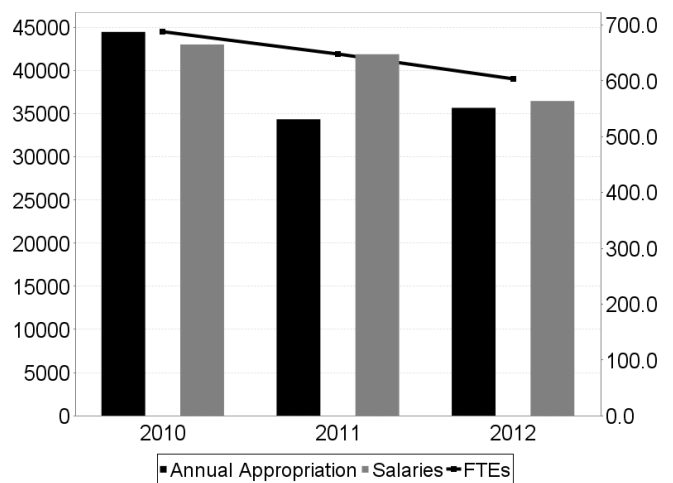
the Cindy Bischof Law. Offenders can be more efficiently and more effectively supervised through the use of radio-frequency electronic monitoring. This technology would significantly increase offender accountability as it would ensure that each breach is detected and brought to the attention of the court. It will also enable the department to better allocate scarce resources.

In addition to cases monitored by the Home Confinement Unit, the department is also responsible for monitoring curfews on cases sentenced to Intensive Probation Supervision and to the Gang Intervention Unit. The active number of cases in these units is close to 1,000. Electronic monitoring used selectively on the higher-risk cases in these units would help increase offender accountability and help compensate for decreased staffing levels.

The department will continue to participate in the planning and implementation of programming related to a grant received through the Adult Redeploy Illinois Program. The program is aimed at improving probation outcomes and reducing admissions to the Illinois Department of Corrections by doing the following: ensuring swift and certain judicial responses to all instances of probationer non-compliance; providing access to substance abuse treatment through contracted providers; conducting frequent drug testing using instant tests and a systematic, randomized scheduling process; providing incentives for positive behavior; and employing a collaborative approach to case management between the court and probation.

As part of its continuing efforts to better align policies and practices with the evidence-based principles of community corrections, the department will continue to assess and adjust contact standards and supervision strategies for probationers supervised in specialized units designed for higher-risk cases. The department will systematically reexamine policies to ensure that scarce resources are used in the most efficient manner and remain consistent with the goals of public safety and offender rehabilitation.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	44,488.5	34,361.5	35,686.4
Total	44,488.5	34,361.5	35,686.4
	Adopted	Adopted	Adopted
FTE Positions	687.8	648.0	603.0



S.T.A.R. Goals/Key Performance Indicators

- Despite budgetary constraints and staffing reductions, the department continued efforts to better align policies and practices with the evidence-based principles of community corrections. Staff training played an important role in these efforts -- all caseload officers attended booster training sessions focusing on motivational interviewing techniques, assessment using the LSI-R instrument, and cognitive behavioral interventions; over 100 officers are scheduled to attend before the end of the fiscal year training related to the supervision of probationers with co-occurring disorders (mental illness and substance abuse); by the end of the fiscal year over 200 officers will have participated in training focused on understanding the unique traits of veterans and veteran-specific supervision strategies; and all officers responsible for the supervision of sex offenders attended specialized training related to this population of offenders.

The department continued to provide structured cognitive behavioral programming using the "Thinking for a Change" and "Moving On" curriculum. Also, the department implemented new data entry and coding procedures that will better capture probation outcomes and service referral/treatment information. This will eventually make specific outcome and process information more accessible.

In the context of the difficult national economic/unemployment environment, the department has been able to generally sustain the substantial increase in probation fee collections it has realized over the past five years. While probation fee collections for the first nine months of FY2011 were down 3.5% from collections in FY2010, FY2011 collections were 16.5% higher than in FY2007 and 67% higher than in FY2006. The department will continue to closely monitor collections and work to sustain them. In addition to playing a role in offender accountability, probation fees pay for vital treatment services that contribute to public safety and offender rehabilitation (e.g. sex offender treatment, substance abuse treatment, drug testing, and domestic violence counseling). Other areas funded through probation fees include staff training, equipment, the lease of office space at community-based sites, and materials for probationer groups and events.

The department began providing supervision for those assigned to the newly

DEPARTMENT OVERVIEW

280 ADULT PROBATION DEPARTMENT

formed Deferred Prosecution Program. This program enables non-violent felony offenders to avoid a felony conviction if they successfully complete a one-year alternative program aimed at giving younger first-time offenders a second chance.

Programs

Adult Sex Offender Program

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

Domestic Violence Intervention Unit

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

Drug Treatment Courts

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

Gang Intervention Unit

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

Mental Health Unit

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

Intensive Probation Supervision

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

Intensive Drug Program

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

POWER Program (Promotion of Women through Education and Resources)

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

Home Confinement

Home confinement enables offenders to be detained in their homes instead of jail. The program provides the court with an intermediate sanction that promotes public safety without the monetary and social costs of incarceration. Home confinement can be court-ordered as a condition of probation, pretrial supervision, court supervision, or conditional discharge. It can also be ordered as a stand-alone sentence. Offenders under home confinement are monitored through unscheduled face-to-face surveillance checks at their homes and through telephone contacts. The Unit also monitors, through the use of Global Positioning System (GPS) technology, certain offenders who have been charged with or convicted of violating an order of protection. Offenders in this program are ordered to wear a GPS tracking device to help monitor compliance with orders to stay away from the complaining witness, the complaining witness's home/workplace, or any other protected address specified on the order of protection.

Standard Probation Supervision

Probation is a sentencing option in which offenders are required to comply with specific conditions of supervision while residing in the community. Probation officers assist offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.

Pretrial Services

Pretrial supervision allows defendants to be monitored in the community while awaiting trial. Officers monitor defendants' compliance with conditions of bond and, through guidance, surveillance, and referrals to appropriate services providers, assist defendants in meeting these conditions. Pretrial Services is also responsible for the supervision of cases assigned to the newly formed Deferred Prosecution Program. Pretrial Services also conducts pre-bond interviews to assist the courts in making decisions about bail and conditions of release.

Investigations

This unit writes presentence investigations to assist the court in determining appropriate sentences in felony cases. Officers conduct interviews to gather background information regarding a defendant's criminal record, drug and alcohol use, employment history, financial status, educational level, family situation, mental and physical health history, and peer associations. For probationable offenses, reports include information about probation programs, special conditions, and services in the community that may be suited to a defendant's individual risks and needs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
108/501035	Furlough Day Adjustment		(149,285)	(149,285)	
110/501010	Salaries and Wages of Regular Employees	39,014,885.03	38,868,839	36,481,698	(2,387,141)
120/501210	Overtime Compensation	21,598.17	21,360		(21,360)
136/501400	Differential Pay	78,739.53	97,740	82,452	(15,288)
183/501770	Seminars for Professional Employees	21,160.39	26,000	22,692	(3,308)
185/501810	Professional and Technical Membership Fees		1,500	400	(1,100)
186/501860	Training Programs for Staff Personnel	34,780.01	35,000	30,000	(5,000)
189/501950	Allowances Per Collective Bargaining Agreement	156,987.10	185,500	189,400	3,900
190/501970	Transportation and Other Travel Expenses for Employees	55,646.34	70,000	60,000	(10,000)
Personal Services Total		39,383,796.57	39,305,939	36,717,357	(2,588,582)
Contractual Services					
220/520150	Communication Services			25,372	25,372
228/520280	Delivery Services	(.23)			
235/520390	Contractual Maintenance Services	(4,500.00)	(450)		450
240/520490	External Graphics and Reproduction Services	(.21)			
260/520830	Professional and Managerial Services	558.98	(6)		6
Contractual Services Total		(3,941.46)	(456)	25,372	25,828
Supplies and Materials					
320/530100	Wearing Apparel	7,352.60	7,508	6,525	(983)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	2,329.70	2,250	2,000	(250)
350/530600	Office Supplies	54,317.22	53,822	76,340	22,518
353/530640	Books, Periodicals, Publications, Archives and Data Services	7,009.18	7,084	7,000	(84)
355/530700	Photographic and Reproduction Supplies	19,994.32	19,760	20,000	240
Supplies and Materials Total		91,003.02	90,424	111,865	21,441
Operations and Maintenance					
402/540030	Water and Sewer	503.24	2,862	2,125	(737)
410/540050	Electricity	17,709.70	17,194	13,000	(4,194)
422/540070	Gas	21,195.99	29,418	21,400	(8,018)
440/540130	Maintenance and Repair of Office Equipment	16,410.47	19,632	16,700	(2,932)
444/540250	Maintenance and Repair of Automotive Equipment	39,942.05	72,018	61,000	(11,018)
445/540290	Operation of Automotive Equipment	73,749.10	82,420	102,950	20,530
449/540310	Op., Maint. and Repair of Institutional Equipment	101,730.05	101,730	102,900	1,170
450/540350	Maintenance and Repair of Plant Equipment	3,930.00	22,626	19,270	(3,356)
Operations and Maintenance Total		275,170.60	347,900	339,345	(8,555)
Rental and Leasing					
630/550010	Rental of Office Equipment	56,466.00	57,606	7,280	(50,326)
630/550018	County Wide Canon Photocopier Lease			45,570	45,570
660/550130	Rental of Facilities	1,113,534.83	1,113,535	945,236	(168,299)
690/550162	Rental and Leasing Not Otherwise Classified	.06	1,000	1,000	
Rental and Leasing Total		1,170,000.89	1,172,141	999,086	(173,055)
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	(6,379,082.40)	(6,379,000)	(2,506,647)	3,872,353
Contingency and Special Purposes Total		(6,379,082.40)	(6,379,000)	(2,506,647)	3,872,353
Operating Funds Total		34,536,947.22	34,536,948	35,686,378	1,149,430
(717) New/Replacement Capital Equipment - 71700280					
449/540310	Op., Maint. and Repair of Institutional Equipment				
449/540320	Working Capital – OP. Maint. And Repair of Institutional Equipment			875,000	875,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
			875,000	875,000
Total Capital Equipment Request Total			875,000	875,000

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative and Clerical - Pretrial - 2800847						
1562	Chief Adult Probation Officer	24	1.0	137,810	1.0	137,810
0522	Assistant Director of Pretrial Services	23	1.0	100,239	1.0	102,270
1579	Assistant Chief Adult Probation Officer	23	2.0	200,263	2.0	204,320
0253	Business Manager III	22	1.0	96,585	1.0	98,543
0595	Director of Program Services	22	1.0	75,452	1.0	63,682
0618	Legal Systems Analyst	22	1.0	93,738	1.0	95,637
1578	Probation Officer V	22	1.0	94,953	1.0	96,817
0513	Court Coordinator V	21	1.0	76,990	1.0	78,552
0051	Administrative Assistant V	20	4.0	319,724	3.0	242,870
1112	Systems Analyst III	20	1.0	76,549	1.0	78,100
0050	Administrative Assistant IV	18	9.0	577,169	9.0	563,115
0508	Court Coordinator II	17	1.0	63,684	1.0	63,684
0048	Administrative Assistant III	16	5.0	266,783	5.0	269,521
0047	Administrative Assistant II	14	5.0	254,759	5.0	256,133
0230	Cashier Division Supervisor I	14	1.0	49,440	1.0	49,440
0269	Statistician II	14	1.0	47,044	1.0	38,205
0936	Stenographer V	13	1.0	42,170	1.0	43,025
0046	Administrative Assistant I	12	9.0	397,867	9.0	401,381
0228	Cashier III	12	1.0	44,508	1.0	44,702
0907	Clerk V	11	2.0	84,747	2.0	84,747
0935	Stenographer IV	11	1.0	41,507	1.0	41,740
1571	Adult Probation Officer - PSC	PSC	1.0	75,563	1.0	75,563
1564	Supervisor (Adult Probation)	PS3	1.0	78,812	1.0	78,812
			52.0	\$3,296,356	51.0	\$3,208,669
02 Adult Probation Section						
01 Division 1 - Skokie - Pretrial - 2800848						
1578	Probation Officer V	22	1.0	84,837	1.0	86,554
0046	Administrative Assistant I	12	2.0	90,764	2.0	91,640
0907	Clerk V	11	1.0	39,826	1.0	39,826
0934	Stenographer III	09	2.0	71,931	2.0	71,931
0524	Supervisor Pretrial Services	PS3	2.0	157,624	2.0	157,624
1561	Adult Probation Officer	PS1	3.0	180,874	2.0	134,608
1571	Adult Probation Officer - PSC	PSC	1.0	77,262	1.0	77,262
0672	Pretrial Officer I- PSB	PSB	6.0	400,240	6.0	407,991
0673	Pretrial Officer II- PSB	PSB	1.0	70,217	1.0	70,217
1567	Adult Probation Officer - PSB	PSB	20.0	1,372,620	16.0	1,091,577
1564	Supervisor (Adult Probation)	PS3	2.0	147,838	1.0	75,563
			41.0	\$2,694,033	35.0	\$2,304,793
02 Division 2 - Maywood - Grand & Central - Pretrial - 2800849						
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
0935	Stenographer IV	11	1.0	41,740	1.0	41,740
0906	Clerk IV	09	1.0	38,137	1.0	38,137
0934	Stenographer III	09	1.0	36,321	1.0	36,321
0524	Supervisor Pretrial Services	PS3	3.0	229,897	2.0	151,086
1561	Adult Probation Officer	PS1	1.0	70,217	1.0	70,217
1571	Adult Probation Officer - PSC	PSC			1.0	75,563
0672	Pretrial Officer I- PSB	PSB	4.0	264,551	3.0	199,035
0673	Pretrial Officer II- PSB	PSB	2.0	131,712	1.0	64,392
1567	Adult Probation Officer - PSB	PSB	19.0	1,261,016	18.0	1,198,830

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

DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1564	Supervisor (Adult Probation)	PS3	1.0	78,812	1.0	78,812
			34.0	\$2,199,341	31.0	\$2,001,071
03 Division 3 - Bridgeview - Pretrial - 2800850						
1578	Probation Officer V	22	1.0	93,542	1.0	95,380
0046	Administrative Assistant I	12	2.0	93,876	2.0	93,876
0907	Clerk V	11	1.0	41,741	1.0	41,740
0935	Stenographer IV	11	1.0	47,198	1.0	43,826
0906	Clerk IV	09	1.0	36,322	2.0	63,317
0524	Supervisor Pretrial Services	PS3		1		
0526	Pretrial Officer I	PS1	1.0	64,391	1.0	64,391
1561	Adult Probation Officer	PS1	1.0	69,257	1.0	70,217
1571	Adult Probation Officer - PSC	PSC	1.0	66,969	1.0	67,322
0672	Pretrial Officer I- PSB	PSB	6.0	405,243	6.0	411,062
1567	Adult Probation Officer - PSB	PSB	26.0	1,802,164	25.0	1,748,046
1564	Supervisor (Adult Probation)	PS3	3.0	233,187	4.0	311,999
			44.0	\$2,953,891	45.0	\$3,011,176
04 Division 4 - Markham - Pretrial - Special Conditions - 51st St. - 111th St. - 103rd St. - Olive Harvey College - 2800851						
1578	Probation Officer V	22	1.0	94,953	1.0	82,953
0046	Administrative Assistant I	12	2.0	91,640	2.0	91,640
0228	Cashier III	12		3,603		
0907	Clerk V	11	3.0	125,220	3.0	130,187
0935	Stenographer IV	11	2.0	85,517	2.0	85,566
0906	Clerk IV	09	2.0	74,461	4.0	128,450
0524	Supervisor Pretrial Services	PS3	2.0	157,624	2.0	157,624
1571	Adult Probation Officer - PSC	PSC	2.0	137,539	1.0	70,217
0672	Pretrial Officer I- PSB	PSB	5.0	351,085	4.0	280,868
0673	Pretrial Officer II- PSB	PSB	4.0	277,973	4.0	280,868
1567	Adult Probation Officer - PSB	PSB	42.0	2,884,264	40.0	2,756,429
1564	Supervisor (Adult Probation)	PS3	5.0	388,862	5.0	394,060
			70.0	\$4,672,741	68.0	\$4,458,862
05 Division 5 - Home Confinement - Pretrial - Domestic Violence - Chicago Ave. - GPS Unit - 2800852						
1578	Probation Officer V	22	1.0	88,733	1.0	90,532
0936	Stenographer V	13			9.0	368,241
3936	Stenographer V	13	9.0	355,830	1.0	35,585
0046	Administrative Assistant I	12	2.0	89,404	2.0	89,404
0907	Clerk V	11		2		
0935	Stenographer IV	11	3.0	123,584	3.0	123,584
0934	Stenographer III	09	8.0	288,349	8.0	291,234
1561	Adult Probation Officer	PS1	2.0	106,902		
1571	Adult Probation Officer - PSC	PSC	14.0	965,996	18.0	1,284,201
1567	Adult Probation Officer - PSB	PSB	15.0	964,278	15.0	990,624
1565	Adult Probation Officer (Intensive)	PS2	14.0	705,948		
1564	Supervisor (Adult Probation)	PS3	10.0	760,059	10.0	769,931
			78.0	\$4,449,085	67.0	\$4,043,336
03 Pre-trial Services						
01 Division 6 - Rolling Meadows - Pretrial - 2800853						
0936	Stenographer V	13		1	1.0	50,267
0907	Clerk V	11	1.0	41,740	1.0	41,740
0935	Stenographer IV	11	1.0	42,798	1.0	43,826
0906	Clerk IV	09	2.0	74,458	2.0	65,133

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1561	Adult Probation Officer	PS1	1.0	55,986		
0672	Pretrial Officer I- PSB	PSB	1.0	70,217	2.0	133,089
0673	Pretrial Officer II- PSB	PSB	4.0	264,557	3.0	201,930
1567	Adult Probation Officer - PSB	PSB	17.0	1,161,941	16.0	1,110,716
1564	Supervisor (Adult Probation)	PS3	2.0	154,375	2.0	154,375
			29.0	\$1,866,073	28.0	\$1,801,076
04 Division 9 - Walnut Place - IPS - Pretrial - Sex Offender Unit - Blemont & Western - Harrison & Kedzie - IDP - 2800856						
1578	Probation Officer V	22	1.0	93,542	1.0	95,380
0046	Administrative Assistant I	12	1.0	46,939	1.0	46,938
0906	Clerk IV	09		1	1.0	26,996
0524	Supervisor Pretrial Services	PS3	1.0	75,563	1.0	78,295
1561	Adult Probation Officer	PS1	1.0	53,596	1.0	53,704
1571	Adult Probation Officer - PSC	PSC	49.0	3,693,155	47.0	3,564,377
0672	Pretrial Officer I- PSB	PSB	5.0	333,736	4.0	272,147
0673	Pretrial Officer II- PSB	PSB	1.0	63,486	1.0	64,391
1567	Adult Probation Officer - PSB	PSB	21.0	1,448,880	20.0	1,361,766
1565	Adult Probation Officer (Intensive)	PS2	1.0	76,951	1.0	77,262
1564	Supervisor (Adult Probation)	PS3	9.0	684,378	8.0	617,460
			90.0	\$6,570,227	86.0	\$6,258,716
05 Division 10 - 26th Street - Court Liaison - Drug Court - Pretrial - Mental Health Unit - Record Room - Intake Clerks - 2800857						
1578	Probation Officer V	22	1.0	93,542	1.0	95,380
0046	Administrative Assistant I	12	2.0	97,487	2.0	93,876
0907	Clerk V	11	4.0	170,314	4.0	170,314
0935	Stenographer IV	11	2.0	81,190	1.0	41,740
0934	Stenographer III	09	3.0	112,596	3.0	103,270
0526	Pretrial Officer I	PS1	1.0	47,693		
0525	Pretrial Officer II	PS2	4.0	212,322	1.0	61,589
1561	Adult Probation Officer	PS1	3.0	141,913	1.0	49,320
0672	Pretrial Officer I- PSB	PSB	4.0	263,425	5.0	334,402
0673	Pretrial Officer II- PSB	PSB	3.0	187,569	2.0	125,980
1567	Adult Probation Officer - PSB	PSB	28.0	1,826,170	26.0	1,712,435
1565	Adult Probation Officer (Intensive)	PS2		1		
1564	Supervisor (Adult Probation)	PS3	5.0	387,562	6.0	465,726
			60.0	\$3,621,784	52.0	\$3,254,032
06 Division 11 - 26th St. - PSI - B of I - PSI & VOP Clerical - Compact - Resources - Community Services - 2800858						
1578	Probation Officer V	22	1.0	84,184	2.0	168,838
0046	Administrative Assistant I	12	2.0	93,877	2.0	93,876
0907	Clerk V	11	1.0	41,741	1.0	41,740
0935	Stenographer IV	11	3.0	124,647	3.0	125,220
0906	Clerk IV	09	1.0	36,324	2.0	53,992
0934	Stenographer III	09	3.0	110,765	4.0	150,429
0524	Supervisor Pretrial Services	PS3	1.0	78,812	2.0	157,624
1561	Adult Probation Officer	PS1	1.5	80,947	0.5	29,267
0672	Pretrial Officer I- PSB	PSB	3.5	229,742	2.5	163,308
0673	Pretrial Officer II- PSB	PSB	1.5	100,983	1.5	102,431
1567	Adult Probation Officer - PSB	PSB	28.0	1,902,953	33.0	2,224,270
1564	Supervisor (Adult Probation)	PS3	4.0	315,248	3.0	229,898
			50.5	\$3,200,223	56.5	\$3,540,893

07 Division 12 - 26th Street Caseload - Pretrial - 2800859

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1578	Probation Officer V	22	1.0	92,551	1.0	94,427
0046	Administrative Assistant I	12	1.0	46,938	2.0	93,876
0907	Clerk V	11		1	3.0	116,589
0935	Stenographer IV	11			2.0	81,566
0906	Clerk IV	09	0.5	15,153	0.5	15,153
0524	Supervisor Pretrial Services	PS3	2.0	150,535	2.0	151,086
0526	Pretrial Officer I	PS1	5.0	258,372	1.0	61,589
1561	Adult Probation Officer	PS1	1.0	47,693		
1571	Adult Probation Officer - PSC	PSC			3.0	226,798
0672	Pretrial Officer I- PSB	PSB	22.0	1,467,557	18.0	1,210,508
0673	Pretrial Officer II- PSB	PSB	7.0	456,968	7.0	456,599
1567	Adult Probation Officer - PSB	PSB	2.0	131,714	2.0	134,608
1565	Adult Probation Officer (Intensive)	PS2	1.0	47,693		
1564	Supervisor (Adult Probation)	PS3	2.0	149,137	2.0	151,086
			44.5	\$2,864,312	43.5	\$2,793,885
08 Division 13 - 26th Street Caseload - Female Offender- Court Liaison - Warrant & Compact Support Staff - 2800860						
1578	Probation Officer V	22	1.0	94,953		
0046	Administrative Assistant I	12	2.0	88,528	1.0	43,826
0907	Clerk V	11	2.0	84,748		
0935	Stenographer IV	11	1.0	41,741		
0526	Pretrial Officer I	PS1	1.0	51,410	1.0	53,603
1561	Adult Probation Officer	PS1	3.0	157,161	1.0	64,945
0672	Pretrial Officer I- PSB	PSB	4.0	255,868	4.0	257,564
0673	Pretrial Officer II- PSB	PSB	1.0	67,322	1.0	69,424
1567	Adult Probation Officer - PSB	PSB	36.0	2,360,368	28.0	1,881,621
1564	Supervisor (Adult Probation)	PS3	4.0	312,000	4.0	311,999
			55.0	\$3,514,099	40.0	\$2,682,982
Total Salaries and Positions			648.0	\$41,902,165	603.0	\$39,359,491
Turnover Adjustment						(2,877,793)
Operating Funds Total			648.0	\$41,902,165	603.0	\$36,481,698

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 280 - ADULT PROBATION DEPARTMENT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSC	68.0	5,016,484	73.0	5,441,303
PSB	339.0	22,778,819	315.0	21,317,128
PS3	59.0	4,540,326	58.0	4,493,060
PS2	20.0	1,042,915	2.0	138,851
PS1	25.5	1,386,412	10.5	651,861
24	1.0	137,810	1.0	137,810
23	3.0	300,502	3.0	306,590
22	13.0	1,181,565	13.0	1,164,123
21	1.0	76,990	1.0	78,552
20	5.0	396,273	4.0	320,970
18	9.0	577,169	9.0	563,115
17	1.0	63,684	1.0	63,684
16	5.0	266,783	5.0	269,521
14	7.0	351,243	7.0	343,778
13	10.0	398,001	12.0	497,118
12	27.0	1,232,369	27.0	1,231,973
11	30.0	1,260,002	31.0	1,295,691
09	24.5	894,818	30.5	1,044,363
Total Salaries and Positions	648.0	\$41,902,165	603.0	\$39,359,491
Turnover Adjustment				(2,877,793)
Operating Funds Total	648.0	\$41,902,165	603.0	\$36,481,698

DEPARTMENT OVERVIEW

300 JUDICIARY

Mission

Administer and support the operations of the Circuit Court of Cook County and its non-judicial offices for the judiciary and litigants who appear before the court.

Mandates and Key Initiatives

- The Circuit Court of Cook County is a trial court of general jurisdiction. The State of Illinois is divided into 22 judicial circuits, each of which is a unified court system in which all trial courts are consolidated under a chief judge. The chief judge has general administrative authority to coordinate and supervise the functions of the court.

The Circuit Court of Cook County is not only the largest circuit in Illinois; it is also one of the largest unified court systems in the world. The Circuit Court of Cook County was created by a 1964 amendment to the Illinois Constitution which reorganized the courts of the state. The amendment effectively merged the often confusing and overlapping jurisdictions of Cook County's 161 courts into one uniform and cohesive court of general jurisdiction. Today, Chief Judge Timothy C. Evans and over 400 judges serve the 5.1 million residents of Cook County within the City of Chicago and its 127 surrounding suburbs. Approximately 1.5 million cases are filed every year.

To accommodate its caseload, the court is organized into three functional departments: County, Municipal, and Juvenile Justice and Child Protection.

The County Department is divided into seven divisions, each headed by a presiding judge. The types of cases heard in each division depend on the nature of the controversy.

The Chancery Division hears matters concerning injunctions, class actions, mortgage foreclosures, name changes, declaratory judgments, contract matters, creditors' rights, liens, construction of wills and trusts, trusteeships, receiverships, dissolutions of partnerships and corporations, statutory and administrative reviews, and vehicle impoundment.

The County Division hears matters concerning adoption, marriage of minors, annexation and deannexation of land to a tax body, elections, inheritance taxes, mental health proceedings, real estate taxes, and municipal organizations.

The Criminal Division hears cases in which the state alleges the commission of a serious criminal act such as armed robbery, assault, burglary, criminal sexual assault, and murder.

The Domestic Relations Division hears matters concerning dissolution of marriage (formerly divorce), dissolution of civil unions, legal separation, invalidity of marriage and civil unions, civil orders of protection, child support, child custody and visitation, parentage, and enforcement and modification of previously entered judgments in these matters.

In 2010, the court established the new Domestic Violence Division to centralize and streamline domestic violence case processing and to improve protections for victims. The Division hears both Criminal and Civil cases.

The Law Division hears civil suits for recovery of monetary damages in excess of \$30,000 in the city of Chicago and in excess of \$100,000 in the suburban districts, as well as many types of administrative reviews. Cases heard include personal injury/wrongful death, motor vehicle injury, medical malpractice, legal malpractice, product liability, intentional tort, construction injuries, commercial litigation, fraud, breach of contract, breach of warranty, employment security, property damage, premises liability, and miscellaneous remedies.

The Probate Division hears matters concerning wills and administration of estates. Cases heard include probate and contest of wills and testamentary instruments, claims against an estate arising in contract, tort or otherwise, administration of estates of decedents, disabled persons, minors and wards, contracts to make a will, construction of wills, and actions arising under the Illinois Power of Attorney Act.

The Municipal Department is divided into six geographic districts. Each district is supervised by a presiding judge. The First Municipal District encompasses the City of Chicago. Municipal Districts Two through Six encompass the communities in suburban Cook County.

The Municipal Districts hear cases involving domestic violence, housing, eviction proceedings, small claims, licenses, misdemeanor criminal proceedings, felony preliminary hearings, ordinance and traffic enforcement, and contract cases decided by alternative dispute resolution process. The Municipal Districts hear civil suits for damages up to \$30,000 in the First Municipal District and up to \$100,000 in Municipal Districts Two through Six, mandatory arbitration (less formal proceeding with three-member panel deciding case) in suits with damages of \$30,000 or less, name changes, and marriage court. The following types of cases are also heard in the suburban municipal district courthouses: felony criminal cases, domestic relations cases, and law division tort cases seeking damages in excess of \$100,000.

The Juvenile Justice and Child Protection Department was created in 1995. It was originally known as the Juvenile Justice Division and functioned as a part of the County Department. The establishment of the Juvenile Justice and Child Protection Department marked the first restructuring of the court in its history.

The department is divided into two divisions: Juvenile Justice and Child Protection. Each division is headed by a presiding judge. The Juvenile Justice Division hears cases involving delinquent minors under 17 years of age and all 17 year olds charged with misdemeanor offenses. The division also orders programs and services to rehabilitate these minors and monitors their progress through probation officers. Cases heard include minors addicted to alcohol or drugs and minors requiring authoritative intervention (runaways or those beyond the control of a parent, guardian or custodian). The Child Protection Division hears cases involving child abuse, child neglect, child dependency, private guardianship, and termination of parental rights.

The Juvenile Justice and Child Protection Resource Section serves as liaison to the academic, business, and religious communities to identify and develop services and resources that will augment programs vital to juvenile justice. The section is supervised by an administrative presiding judge and is located in the

DEPARTMENT OVERVIEW

300 JUDICIARY

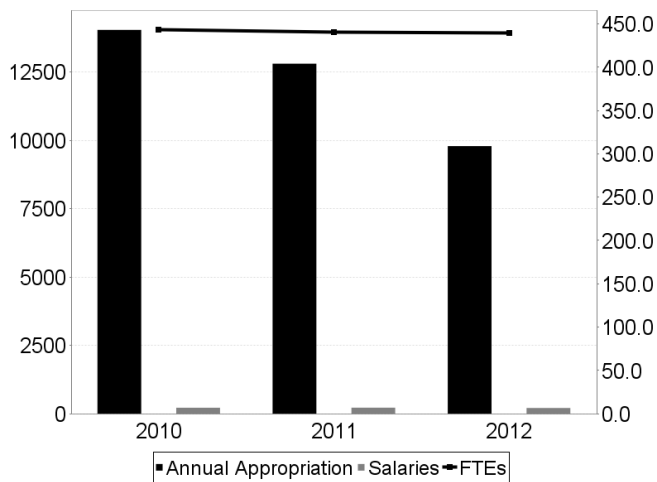
Richard J. Daley Center.

Department 300 is an administrative department created for budget purposes to house certain direct court support costs, including for example, wage stipends for judges, operations of the Richard J. Daley Center, court reporter transcripts, and fees of court-appointed counsel. Other court support costs, including court staffing, are recorded in the budget for the Office of the Chief Judge, Department 310, as well as certain special funds.

Discussion of 2011 Activities and 2012 Initiatives

See the report for the Office of the Chief Judge

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	14,036.4	12,801.0	9,785.9
Total	14,036.4	12,801.0	9,785.9
	Adopted	Adopted	Adopted
FTE Positions	443.0	440.0	439.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 300 - JUDICIARY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(804)	(804)
110/501010 Salaries and Wages of Regular Employees	208,592.51	215,610	208,527	(7,083)
133/501360 Per Diem Personnel	14.85			
185/501810 Professional and Technical Membership Fees	7,045.00	7,435	4,099	(3,336)
186/501860 Training Programs for Staff Personnel	37,055.49	52,000	35,000	(17,000)
190/501970 Transportation and Other Travel Expenses for Employees	35,695.03	43,500	37,000	(6,500)
Personal Services Total	288,402.88	318,545	283,822	(34,723)
Contractual Services				
220/520150 Communication Services			12,485	12,485
225/520260 Postage	54,600.00	54,600	52,000	(2,600)
228/520280 Delivery Services	262.91	329	350	21
240/520490 External Graphics and Reproduction Services	16,959.77	17,519		(17,519)
241/520491 Internal Graphics and Reproduction Services			7,935	7,935
260/520830 Professional and Managerial Services	215,900.53	215,688	329,550	113,862
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	249,011.97	249,012	220,000	(29,012)
278/521200 Laboratory Related Services	13,323.40	13,914	12,750	(1,164)
Contractual Services Total	550,058.58	551,062	635,070	84,008
Supplies and Materials				
350/530600 Office Supplies	76,627.22	78,094	71,000	(7,094)
353/530640 Books, Periodicals, Publications, Archives and Data Services	362,446.79	362,447	185,060	(177,387)
353/530675 County Wide Lexis-Nexis Contract			93,000	93,000
355/530700 Photographic and Reproduction Supplies	1,836.68	2,398	2,500	102
Supplies and Materials Total	440,910.69	442,939	351,560	(91,379)
Operations and Maintenance				
429/540090 Utilities	5,566.32	5,900		(5,900)
440/540130 Maintenance and Repair of Office Equipment	3,564.92	4,644	3,000	(1,644)
461/540370 Maintenance of Facilities	1,882.37	1,988	1,000	(988)
470/540390 Operating Costs for the Richard J. Daley Center	7,931,000.00	7,896,135	4,996,530	(2,899,605)
Operations and Maintenance Total	7,942,013.61	7,908,667	5,000,530	(2,908,137)
Rental and Leasing				
630/550010 Rental of Office Equipment	4,986.60	5,160	5,160	
660/550130 Rental of Facilities	56,000.00	56,000		(56,000)
Rental and Leasing Total	60,986.60	61,160	5,160	(56,000)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments			(2,500)	(2,500)
829/580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent	3,832,791.74	3,832,792	3,392,244	(440,548)
830/580060 Fees, Costs and Expenses by Order of Appellate Court	162,502.85	162,503	120,000	(42,503)
Contingency and Special Purposes Total	3,995,294.59	3,995,295	3,509,744	(485,551)
Operating Funds Total	13,277,666.95	13,277,668	9,785,886	(3,491,782)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 300 - JUDICIARY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Judiciary						
01 Full Circuit Judgeships - 3000846						
0011	Judge of the Circuit Court	SJU	275.0	137,500	264.0	132,002
			275.0	\$137,500	264.0	\$132,002
02 Associate Judgeships - 3000102						
0001	Associate Judge of the Circuit Court	SJU	165.0	82,510	175.0	87,500
			165.0	\$82,510	175.0	\$87,500
Total Salaries and Positions			440.0	\$220,010	439.0	\$219,502
Turnover Adjustment						(10,975)
Operating Funds Total			440.0	\$220,010	439.0	\$208,527

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 300 - JUDICIARY

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	440.0	220,010	439.0	219,502
Total Salaries and Positions	440.0	\$220,010	439.0	\$219,502
Turnover Adjustment				(10,975)
Operating Funds Total	440.0	\$220,010	439.0	\$208,527

DEPARTMENT OVERVIEW

305 PUBLIC GUARDIAN

Mission

To supply clients with competency, diligence, integrity, professionalism, and understanding during the relentless quest to help improve the quality and dignity of their lives. To supply the judiciary and adversaries with genuine respect, dignity, credibility, and civility.

Mandates and Key Initiatives

- The Office of the Cook County Public Guardian is the only law office of its kind in the nation that represents abused and neglected children and the elderly. The Public Guardian's Disabled Adults Guardianship Division acts as the guardian for more than 800 mostly elderly adults with disabilities, of which a third are able to remain in their homes because of the office's care. The Juvenile Division acts as the lawyer/guardian ad litem for more than 6,000 abused and neglected children. The Domestic Relations Division represents more than 800 children involved in highly contested divorce cases. In fiscal year 2010, the office generated \$2.5 million dollars in revenues. Since December 1, 2004, the Financial Recovery Unit of the Disabled Adults Division has recovered more than \$33 million dollars in stolen assets for disabled wards who are Cook County residents.

Since 2004, the Public Guardian's Appeals Division has litigated more than 400 cases in the Illinois Appellate and Supreme Courts on behalf of abused and neglected children and disabled adults. These cases have resulted in precedential opinions which have clarified the rights of children and adults with disabilities. The 2004 amended Illinois Supreme Court rules have significantly shortened the time for an appeal in cases involving children. These rules have resulted in swifter decisions that have greatly benefited the office's child clients.

In 2011, the Public Guardian Appeals Unit filed successful amicus briefs in the Illinois Supreme Court in the cases of *In re Estate of Wilson* regarding the substitution of judge for cause standard and *In re I.H.* that held corroboration of sexual abuse is not needed at the initial proceeding in Juvenile Court to determine temporary custody.

Discussion of 2011 Activities and 2012 Initiatives

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

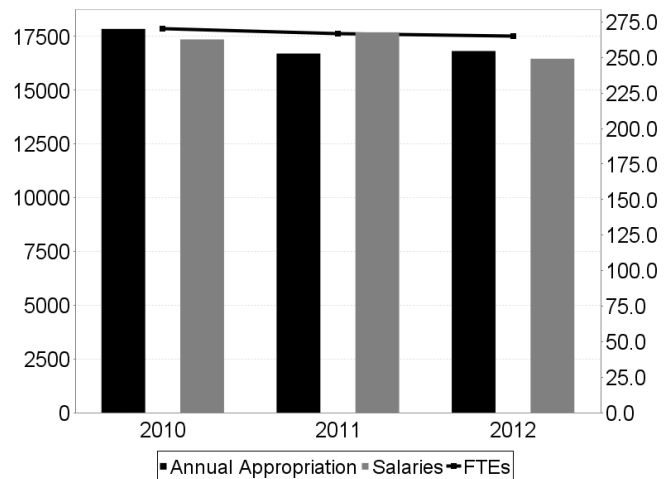
Over 85% success rate for offensive and defensive appeals in the Illinois Appellate and Supreme Courts.

Recovered more than \$33 million stolen from the office's elderly wards over the past seven years.

Since 2004 almost doubled the amount of fees collected annually for the office's services and paid to the Cook County Treasurer. In 2011, increased fee collection by approximately 10% over previous year.

Employees presented at national conferences on children and the elderly and published articles in law school and attorney bar association journals.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	17,850.9	16,705.2	16,822.8
Total	17,850.9	16,705.2	16,822.8
	Adopted	Adopted	Adopted
FTE Positions	270.1	266.8	265.3



S.T.A.R. Goals/Key Performance Indicators

- Increase collection of fees obtained for services provided the office's wards and clients.
- Complete Request For Proposal for a new financial and case management system in the first quarter of FY 1012 to more effectively and efficiently manage the care of wards and their approximately \$100 million of assets.
- Move to more efficient and cost effective document storage.
- Reduce operating costs through staff cross training.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(67,121)	(67,121)
110/501010 Salaries and Wages of Regular Employees	16,707,990.55	16,670,192	16,463,975	(206,217)
119/501190 Scheduled Salary Adjustment			20,000	20,000
120/501210 Overtime Compensation	2,600.00	2,500	2,500	
186/501860 Training Programs for Staff Personnel	6,962.94	10,000	10,000	
189/501950 Allowances Per Collective Bargaining Agreement		8,400	8,400	
190/501970 Transportation and Other Travel Expenses for Employees	260,905.93	260,906	235,000	(25,906)
Personal Services Total	16,978,459.42	16,951,998	16,672,754	(279,244)
Contractual Services				
214/520030 Armored Car Service	386.81	459	370	(89)
220/520150 Communication Services			44,000	44,000
225/520260 Postage	43,914.59	44,633	45,000	367
228/520280 Delivery Services	1,247.59	4,798	5,000	202
237/520470 Services for Minors or the Indigent	25,000.00	25,000	25,000	
240/520490 External Graphics and Reproduction Services	8,873.45	8,845	1,500	(7,345)
241/520491 Internal Graphics and Reproduction Services			2,500	2,500
245/520610 Advertising For Specific Purposes	1,340.00	1,900	2,000	100
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,003.31	2,400	2,500	100
260/520830 Professional and Managerial Services	53,147.04	56,336	54,700	(1,636)
263/520930 Legal Fees	19,197.58	19,768	20,000	232
264/520960 Expert Witnesses	18,164.05	19,649	20,000	351
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	39,329.07	39,329	38,000	(1,329)
272/521050 Medical Consultation Services	28,832.18	29,527	30,000	473
Contractual Services Total	242,435.67	252,644	290,570	37,926
Supplies and Materials				
320/530100 Wearing Apparel		95	100	5
350/530600 Office Supplies	36,463.38	36,833	37,000	167
353/530640 Books, Periodicals, Publications, Archives and Data Services	72,465.81	72,597	27,000	(45,597)
353/530675 County Wide Lexis-Nexis Contract			37,225	37,225
355/530700 Photographic and Reproduction Supplies	6,885.46	7,357	7,500	143
388/531650 Computer Operation Supplies	9,740.18	9,980	10,000	20
Supplies and Materials Total	125,554.83	126,862	118,825	(8,037)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	3,372.76	3,968	4,000	32
441/540170 Maintenance and Repair of Data Processing Equipment and Software	6,700.24	7,665	8,000	335
444/540250 Maintenance and Repair of Automotive Equipment	6,836.76	6,912	7,000	88
445/540290 Operation of Automotive Equipment	6,160.36	6,882	7,000	118
449/540310 Op., Maint. and Repair of Institutional Equipment	851.74	945	950	5
461/540370 Maintenance of Facilities	5,103.70	4,962	5,000	38
Operations and Maintenance Total	29,025.56	31,334	31,950	616
Rental and Leasing				
630/550010 Rental of Office Equipment	51,582.10	59,939	59,000	(939)
630/550018 County Wide Canon Photocopier Lease			44,151	44,151
634/550060 Rental of Automotive Equipment		600	600	
660/550130 Rental of Facilities	51,319.21	55,000	55,000	
Rental and Leasing Total	102,901.31	115,539	158,751	43,212
Contingency and Special Purposes				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 305 - PUBLIC GUARDIAN

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(450,000.20)	(450,000)	(450,000)	
Contingency and Special Purposes Total	(450,000.20)	(450,000)	(450,000)	
Operating Funds Total	17,028,376.59	17,028,377	16,822,850	(205,527)
<u>(717) New/Replacement Capital Equipment - 71700305</u>				
549/560610 Vehicle Purchase	40,332.00			
579/560450 Computer Equipment		145,700		(145,700)
	40,332.00	145,700		(145,700)
Total Capital Equipment Request Total	40,332.00	145,700		(145,700)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 3050838						
0631	Public Guardian	24	1.0	178,835	1.0	173,803
0633	Attorney - Public Guardian	24	2.0	218,340	2.0	218,340
0559	Deputy Public Guardian	24	2.0	237,275	2.0	237,275
0643	Guardian Ad Litem IV	24	1.0	96,982	1.0	96,982
5257	Assistant Public Guardian	24	1.0	109,171	1.0	109,171
0636	Guardian Ad Litem III	22	0.4	32,386	0.4	31,065
5256	Finance Director/Public Guardian	22	1.0	98,771	1.0	100,762
0051	Administrative Assistant V	20	4.0	323,109	4.0	318,635
0635	Guardian Ad Litem II	20	2.6	177,178	2.6	180,457
1105	Computer Operator V	20	0.6	45,713	0.6	46,314
0050	Administrative Assistant IV	18	2.5	174,489	3.0	197,239
0634	Guardian Ad Litem I	18	3.6	200,372	3.6	203,610
0144	Accountant IV	17	1.0	60,824	1.0	61,974
0048	Administrative Assistant III	16	2.0	121,768	2.0	121,768
0143	Accountant III	15	2.0	113,436	2.0	114,596
0047	Administrative Assistant II	14	12.0	581,526	12.5	613,252
0556	Law Clerk I	14	1.0	48,398	1.0	49,919
0638	Investigator I	14	1.0	51,207	1.0	51,399
0142	Accountant II	13	2.0	93,553	2.0	87,700
0936	Stenographer V	13	11.0	496,442	10.0	462,657
0046	Administrative Assistant I	12	7.0	290,792	7.0	281,108
0907	Clerk V	11	3.0	99,222	5.0	162,208
0935	Stenographer IV	11	1.0	32,342	1.0	32,919
1003	Telephone Operator III	10	1.0	30,148		1
0906	Clerk IV	09		6		6
			65.7	\$3,912,285	66.7	\$3,953,160
02 Guardianship Division						
01 Legal Services - 3050839						
0636	Guardian Ad Litem III	22	2.0	189,050	2.0	192,115
0635	Guardian Ad Litem II	20	2.6	199,823	2.6	204,630
0634	Guardian Ad Litem I	18	4.0	222,713	3.0	174,590
			8.6	\$611,586	7.6	\$571,335
02 Social Service - 3050840						
1520	Caseworker III (Public Guardian)	PG2	6.0	350,409	6.0	347,017
1519	Caseworker II (Public Guardian)	PG1	6.0	326,583	6.0	335,222
5254	Casework Supervisor/Public Guardian	20	2.0	133,954	2.0	136,581
			14.0	\$810,946	14.0	\$818,820
03 Property Section - 3050841						
0640	Investigator III	18	1.0	55,411	1.0	57,779
0144	Accountant IV	17	1.0	63,746	1.0	63,746
0639	Investigator II	16	2.0	107,362	2.0	112,375
0047	Administrative Assistant II	14	1.0	39,679	1.0	39,829
0638	Investigator I	14	1.0	41,505	1.0	43,274
1519	Caseworker II (Public Guardian)	PG1	1.0	61,429	1.0	61,429
			7.0	\$369,132	7.0	\$378,432
03 Guardian Ad Litem/Juvenile Division						
01 Legal Services - 3050842						
0643	Guardian Ad Litem IV	24	4.0	387,929	4.0	387,929
0636	Guardian Ad Litem III	22	22.0	2,099,277	22.0	2,130,488

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 305 - PUBLIC GUARDIAN

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1520	Caseworker III (Public Guardian)	PG2	1.0	59,054	1.0	59,053
5255	Case Management Supervisor/Public Guardian	22	2.0	169,744	2.0	173,129
0252	Business Manager II	20	1.0	80,751	1.0	82,345
0635	Guardian Ad Litem II	20	46.0	3,488,869	46.0	3,477,458
5254	Casework Supervisor/Public Guardian	20	1.0	67,646	1.0	68,972
5308	Homecare Coordinator-Public Guardian	20	1.0	73,928	1.0	75,393
0050	Administrative Assistant IV	18	1.0	64,287	1.0	64,964
0634	Guardian Ad Litem I	18	39.5	2,255,291	40.0	2,282,116
0640	Investigator III	18	1.0	50,879	1.0	63,675
1515	Caseworker V	18	1.0	62,751	1.0	64,024
0508	Court Coordinator II	17	7.0	437,562	7.0	441,985
0048	Administrative Assistant III	16	1.0	50,561	1.0	44,247
			128.5	\$9,348,529	129.0	\$9,415,778
02 Social Services - 3050843						
0641	Investigator IV	20	1.0	73,782	1.0	75,277
5254	Casework Supervisor/Public Guardian	20	1.0	72,177	1.0	73,591
0050	Administrative Assistant IV	18	1.0	71,696	1.0	71,696
0640	Investigator III	18	1.0	71,696	1.0	71,696
0048	Administrative Assistant III	16	8.0	456,802	7.5	421,683
0639	Investigator II	16	3.0	156,853	2.5	128,565
1520	Caseworker III (Public Guardian)	PG2	15.0	937,745	15.0	940,149
1519	Caseworker II (Public Guardian)	PG1	6.0	316,899	6.0	326,162
			36.0	\$2,157,650	35.0	\$2,108,819
04 Divorce Division/Dissolution						
01 Legal Services - 3050844						
0636	Guardian Ad Litem III	22	1.0	91,218	1.0	93,066
1615	Psychologist V	22	1.0	82,052	1.0	83,711
0635	Guardian Ad Litem II	20	1.0	80,790	1.0	80,912
0634	Guardian Ad Litem I	18	3.0	178,744	3.0	179,931
			6.0	\$432,804	6.0	\$437,620
02 Social Services - 3050845						
1519	Caseworker II (Public Guardian)	PG1	1.0	51,119		
			1.0	\$51,119		
Total Salaries and Positions			266.8	\$17,694,051	265.3	\$17,683,964
Turnover Adjustment						(1,219,989)
Operating Funds Total			266.8	\$17,694,051	265.3	\$16,463,975

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 305 - PUBLIC GUARDIAN

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PG2	22.0	1,347,208	22.0	1,346,219
PG1	14.0	756,030	13.0	722,813
24	11.0	1,228,532	11.0	1,223,500
22	29.4	2,762,498	29.4	2,804,336
20	63.8	4,817,720	63.8	4,820,565
18	58.6	3,408,329	58.6	3,431,320
17	9.0	562,132	9.0	567,705
16	16.0	893,346	15.0	828,638
15	2.0	113,436	2.0	114,596
14	16.0	762,315	16.5	797,673
13	13.0	589,995	12.0	550,357
12	7.0	290,792	7.0	281,108
11	4.0	131,564	6.0	195,127
10	1.0	30,148		1
09		6		6
Total Salaries and Positions	266.8	\$17,694,051	265.3	\$17,683,964
Turnover Adjustment				(1,219,989)
Operating Funds Total	266.8	\$17,694,051	265.3	\$16,463,975

DEPARTMENT OVERVIEW

312 FORENSIC CLINICAL SERVICES

Mission

Serve the Circuit Court of Cook County by providing comprehensive, diagnostic, forensic clinical services to the court and related agencies under the Court's jurisdiction.

Mandates and Key Initiatives

- The Forensic Clinical Services Department is a clinical department operating under the direction of the Office of the Chief Judge, Circuit Court of Cook County. Established in 1914, the department has the distinction of being the nation's first adult psychiatric court clinic. The department is staffed by psychiatrists and psychologists who perform diagnostic forensic evaluations of cases referred by the court and its related agencies. Results and recommendations based on these examinations are formulated in written reports submitted to the court. The examining medical staff also provide expert witness court testimony on issues such as fitness to stand trial, sanity at the time of the offense, and custody/visitation of minors. These services enable the court to promptly and adequately deal with mental health issues pertaining to pre-trial, trial, and post-trial legal issues, and also ensure treatment for the mentally ill defendants, and thereby preserving safety for the recipients and the community. The department also provides clinical consultation services to other departments operating under the supervision of the Office of The Chief Judge, including the Adult Probation Department, Social Service Department, and the Office of the Public Guardian.

Discussion of 2011 Activities and 2012 Initiatives

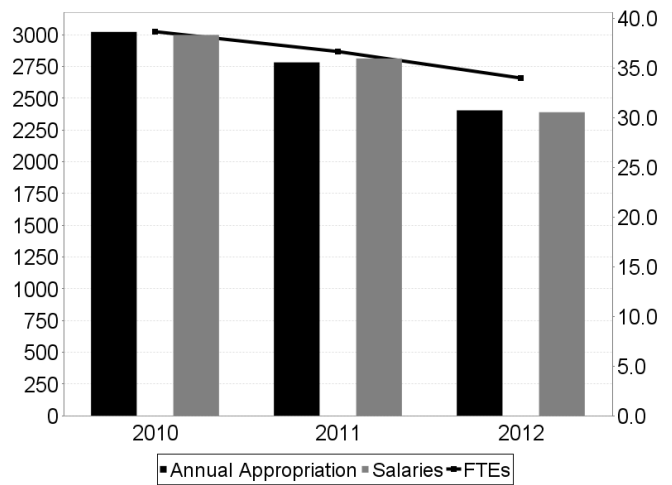
In 2011, the Department completed 1108 Psychiatric evaluations for the Circuit Court of Cook County.

In 2011, the Department also completed 849 Psychological evaluations for the Circuit Court of Cook County.

In 2011, the Department also completed 576 Psycho-social evaluations for the Circuit Court of Cook County.

In 2011, the Department also provided 276 expert-witness testimonies in court.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	3,023.1	2,783.2	2,405.3
Total	3,023.1	2,783.2	2,405.3
	Adopted	Adopted	Adopted
FTE Positions	38.6	36.6	34.0



S.T.A.R. Goals/Key Performance Indicators

- In 2012, the Department will endeavor to implement a new electronic database program in order to improve the efficiency and productivity of the Department's clinical services to the court and the communities served.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(9,571)	(9,571)
110/501010 Salaries and Wages of Regular Employees	2,442,058.08	2,669,748	2,390,573	(279,175)
186/501860 Training Programs for Staff Personnel	1,839.00	3,500	3,500	
190/501970 Transportation and Other Travel Expenses for Employees	2,549.56	4,500	4,500	
Personal Services Total	2,446,446.64	2,677,748	2,389,002	(288,746)
Contractual Services				
240/520490 External Graphics and Reproduction Services	785.00	938	618	(320)
272/521050 Medical Consultation Services		227	200	(27)
Contractual Services Total	785.00	1,165	818	(347)
Supplies and Materials				
350/530600 Office Supplies	5,745.02	5,230	5,000	(230)
353/530640 Books, Periodicals, Publications, Archives and Data Services	5,920.49	5,816	5,500	(316)
355/530700 Photographic and Reproduction Supplies	987.00	1,720	1,800	80
Supplies and Materials Total	12,652.51	12,766	12,300	(466)
Rental and Leasing				
630/550010 Rental of Office Equipment	2,793.00	2,793		(2,793)
630/550020 County Wide Photocopier Lease			3,134	3,134
Rental and Leasing Total	2,793.00	2,793	3,134	341
Operating Funds Total	2,462,677.15	2,694,472	2,405,254	(289,218)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration - 3120799						
0048	Administrative Assistant III	16	1.0	50,306	1.0	57,304
1776	Director Forensic Clinical Services	K12	1.0	167,586	1.0	180,964
1786	Medical Division Chairman-Psychiatry	K07	1.0	188,043	1.0	224,840
			3.0	\$405,935	3.0	\$463,108
02 Support Staff						
01 Support Staff - 3120800						
0508	Court Coordinator II	17	1.0	60,498	1.0	53,707
0047	Administrative Assistant II	14	4.0	194,801	4.0	194,883
0046	Administrative Assistant I	12	2.0	93,105	2.0	77,961
0907	Clerk V	11	5.0	204,534	5.0	207,766
0935	Stenographer IV	11	4.0	159,197	3.0	123,371
0906	Clerk IV	09		1		
			16.0	\$712,136	15.0	\$657,688
03 Social Services						
01 Social Services - 3120803						
1566	Social Service Unit Coordinator	21	0.9	78,158		
0051	Administrative Assistant V	20	1.0	74,271	1.0	75,738
1515	Caseworker V	18	5.0	298,082	5.0	286,807
			6.9	\$450,511	6.0	\$362,545
04 Domestic Relations Division						
01 Psychology - 3120806						
1009	Psychologist Supervisor - Forensic Services	23	1.0	93,271	1.0	95,161
1619	Psychologist III (Licensed)-Forensic Services	22	4.0	367,026	4.0	346,220
1614	Psychologist IV	20	1.0	81,611	1.0	81,611
			6.0	\$541,908	6.0	\$522,992
05 Psychiatry						
01 Psychiatry - 3120605						
0603	Forensic Psychiatrist	K05	4.7	703,625	4.0	559,955
			4.7	\$703,625	4.0	\$559,955
Total Salaries and Positions			36.6	\$2,814,115	34.0	\$2,566,288
Turnover Adjustment						(175,715)
Operating Funds Total			36.6	\$2,814,115	34.0	\$2,390,573

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 312 - FORENSIC CLINICAL SERVICES

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
K12	1.0	167,586	1.0	180,964
K07	1.0	188,043	1.0	224,840
K05	4.7	703,625	4.0	559,955
23	1.0	93,271	1.0	95,161
22	4.0	367,026	4.0	346,220
21	0.9	78,158		
20	2.0	155,882	2.0	157,349
18	5.0	298,082	5.0	286,807
17	1.0	60,498	1.0	53,707
16	1.0	50,306	1.0	57,304
14	4.0	194,801	4.0	194,883
12	2.0	93,105	2.0	77,961
11	9.0	363,731	8.0	331,137
09		1		
Total Salaries and Positions	36.6	\$2,814,115	34.0	\$2,566,288
Turnover Adjustment				(175,715)
Operating Funds Total	36.6	\$2,814,115	34.0	\$2,390,573

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

Mission

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

Mandates and Key Initiatives

- Illinois Criminal Law and Procedure, Chapter 730 ILCS, 110/0.01 through 110/14, and Probation and Probation Officers Act; 110/15, Probation Services.
- As a community corrections and court services agency, the Social Service Department is mandated by the court to direct adult felony and misdemeanor offenders in satisfying court-ordered conditions and penalties.

Discussion of 2011 Activities and 2012 Initiatives

During the first half of FY2011, the department received more than 6,300 new probation cases (the projected total for FY2011 is more than 12,600) and had an average daily active caseload of more than 15,000 probationers, 94% of whom have been sentenced for misdemeanor offenses.

In 2011, the department was in the second year of a two-year grant totaling \$464,955 in American Recovery and Reinvestment Act funds through the Illinois Criminal Justice Information Authority. The grant subsidizes the salaries of three casework/probation staff that provide correctional casework intervention with offenders sentenced to the domestic violence program.

In keeping with the department's mission of "restoring the offender to useful citizenship," the 2011 projection for Social Service collections from offenders sentenced to the department is \$284,260 in restitution forwarded to victims as well as community service placements totaling \$1,919,398 of service hours completed at minimum wage. Offender fees collected by the department that support treatment interventions for indigent offenders in the community and other department needs is projected at \$2,425,000.

The department continued to work with the court's newly established Domestic Violence Division to develop and implement innovative strategies to process and treat offenders and ensure victim safety.

The department accomplished full implementation of evidence-based practices (EBP) in accordance with standards established by the Administrative Office of the Illinois Courts, the administrative arm of the Illinois Supreme Court. This includes the use of a third-generation assessment tool, pre-screen tool, re-assessment, case plan, and motivational interviewing strategies.

Through funds made available by the Illinois Department of Transportation and coordinated by the University of Illinois Springfield, the department held a two-day training focusing on "Promoting Pro-social Behavior Among DUI Offenders: Applying the Stages of Change" as a component of evidence-based practices. One-hundred seventy-two of the department's staff as well as staff from the Adult Probation Department participated. In addition, more than 100 substance abuse treatment providers attended to make their services known to department caseworkers and administration.

In 2011, the department successfully met the challenge of operating at full capacity despite the ten-day furlough required of every staff person.

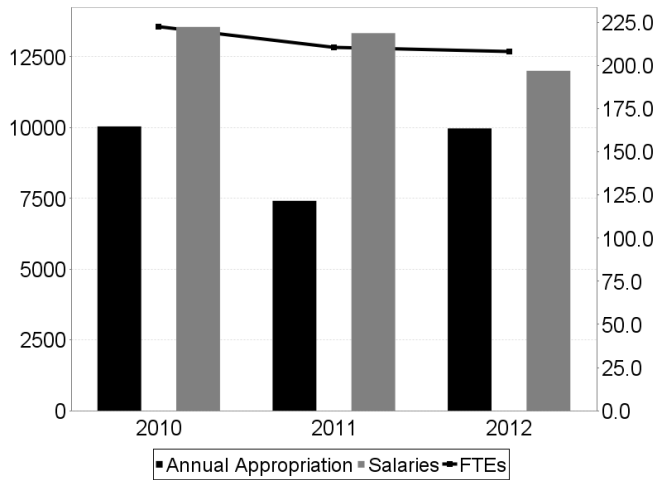
In 2012, the department will strive to maintain its high standards while working on the goals and objectives outlined below.

The Social Service Department, operating under the Office of the Chief Judge, Honorable Timothy C. Evans, serves the Circuit Court of Cook County by providing post-disposition correctional casework services to individuals found guilty of felony, misdemeanor, traffic, and ordinance offenses. The court crafts orders of supervision and conditional discharge with specific sanctions and conditions the offender must follow to successfully complete the dispositional requirements of the criminal/traffic case. The department develops and implements an individualized supervision plan for each offender and, through a process of strategic interventions, guides and monitors the offender while he or she remains under the court's jurisdiction. The Department supervises approximately 28,000 felony and misdemeanor court referrals yearly. They range from domestic violence offenses to drunk driving, to petty theft and many other crimes. Central to the Department's mission is to "restore the offender to useful citizenship." We accomplish our goal through a variety of individual and group intervention strategies within our Department and through linkages with hundreds of community-based treatment providers. The Department has a staff of approximately 270. The Department utilizes a community-based approach. There are a total of thirteen offices, eight within District One and one in each of the five suburban Districts. A complete listing of all Department locations may be found at the end of this Judicial Guide.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	10,043.3	7,414.3	9,973.4
Total	10,043.3	7,414.3	9,973.4
	Adopted	Adopted	Adopted
FTE Positions	222.4	210.6	208.0

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE



S.T.A.R. Goals/Key Performance Indicators

- Increase defendant accountability to the court
 OBJECTIVE: Decrease over the course of a fiscal year, the number of defendants who fail to report to the department immediately after sentencing from 14% to 12%.

Court liaisons will provide written documentation to defendants upon sentencing, notifying each that they are to report to the Social Service Department immediately after court.

Reduce the time period from defendant's date of sentencing to initial contact by the Social Service Department from 15 days to 10 days.

- Ensure high level of victim reparations
 OBJECTIVE: To maintain an 85-90% rate of restitution collected and paid out to victims by case termination date.

Continue to develop timely payment plans regarding court ordered restitution, ensuring that defendants are aware of their financial obligations.

Implement process to notify defendants of 120 day payment delinquencies.

Continue to provide letters to victims informing them of the Social Service Department's restitution disbursement process.

Review and improve data collection procedures to increase accuracy of case information ensuring that all restitution monies collected are disbursed effectively.

- Promote successful reintegration of defendants
 OBJECTIVE: Increase percentage of eligible clients enrolled in Social Service Department's cognitive programs, Thinking for Good and Driving the Right Way, which decrease negative court contact and increase successful case termination:

Thinking for good from 5% to 15%
 Driving the Right Way from 23% to 27%

Expand availability of Social Service Department cognitive programs.

Maintain ratio of defendants who successfully complete appropriate Social Service Department mandated cognitive groups; Thinking for Good 86% and Driving the Right Way 87%.

Programs

Domestic Violence Program

Specially trained domestic violence casework staff provide supervision and group intervention to persons found guilty of violent behavior against an intimate partner and who have received a court order of reporting conditional discharge or reporting supervision. The department's Domestic Violence Program is the only probation-based program in Illinois that has been awarded compliance status with the standards for abuser treatment as set forth in the Illinois Protocol for Domestic Abuse Batterers Programs.

Family Violence Program

The Social Service Department's Family Violence Program provides specialized supervision to offenders found guilty of violent behavior against a family member and who have been placed on reporting supervision or sentenced to reporting conditional discharge. Any charge is eligible when the complaining witness is a family member as defined in the Domestic Violence Act of 1986. Charges of child abuse, child endangerment, child neglect, incest, sibling abuse and elder abuse are also eligible for this program.

Sex Offender Program

The Social Service Department's Sex Offender Program manages cases of offenders referred to the department with sexually related offenses, regardless of whether it is a sex offense by criminal statute. All offenders in the program receive intensive supervision, requiring frequent contact with their caseworker. Review of police reports for current and past offenses allow caseworkers to be aware of the circumstances of each arrest and to confront offenders regarding any patterns of illegal behavior. Offenders are referred for evaluation and treatment to community agencies that follow the standards of practice established by the Association for the Treatment of Sexual Abusers (ATSA).

Driving Under the Influence (DUI) Program

Each DUI offender is evaluated to determine his or her level of risk to the community based on prior driving records, criminal histories and life situations. The department monitors DUI offenders through appropriate substance abuse treatment at agencies approved by the Circuit Court of Cook County and the Illinois Department of Human Services Department of Alcohol and Substance Abuse.

Community-Based Transitional Services for Female Offenders Program

The Social Service Department is sensitive to the specialized needs of women and strongly supports services that exemplify a new approach to meeting the needs of this component of the criminal justice system. Every female offender is required to

DEPARTMENT OVERVIEW

313 SOCIAL SERVICE

complete an outpatient or intensive outpatient substance abuse treatment program.

Standard Supervision (Diversified Caseload)

The Social Service Department's Diversified Caseload Unit provides individualized supervision and specialized interventions to individuals placed on supervision or found guilty of offenses encompassing a multitude of felony, misdemeanor, traffic, and ordinance offenses. The department utilizes a comprehensive evidence-based assessment tool to match the degree and level of services to the offender's risk of recidivism.

Cognitive-Behavioral Probation Programs

The most recent research about how particular life problems lead to criminal activity reveals that cognitive-behavioral programs have the most significant outcomes in criminal justice. Cognitive programs are designed to bring about change by challenging offenders and changing the cognitive processes (thoughts, beliefs and attitudes) that precede criminal behavior. Cognitive programs are designed for offenders in specialized programs such as DUI or those with medium to medium-high risk levels.

Drug Treatment Court Program

Drug Treatment Court utilizes a team approach to intervene in the lives of substance abusing offenders. The department screens, assesses, and monitors offenders on the misdemeanor level. Offenders monitored through the Social Service Department do not have as pronounced criminal backgrounds as felony offenders and eligible candidates must have a strong willingness to participate. The Drug Treatment Court Program is an intensive, long-term, eighteen months to two years, court-monitored substance abuse treatment oriented program.

Community Service Program

Community service is a sanction that the court can impose as a condition of probation, conditional discharge, or supervision. The court imposes this sanction for varied purposes. It is imposed as a form of retribution; as a form of restoration/repairation; and as an opportunity for rehabilitation.

Through an eligibility assessment, department caseworkers identify the skill levels of the offenders, as well as other individual factors to determine appropriate worksite placements, i.e., criminal history, offense committed, other court conditions/sanctions, correctional treatment plan, health, employment schedule, and residence.

Administrative Sanctions Program

The purpose of the Administrative Sanctions Program is to respond to offenders' technical violations of conditional discharge and supervision with swift and certain consequences. The Administrative Sanctions Program promotes consistent responses to violations in ways that consider the risks and needs of offenders, yielding correctional interventions proportional to the risk to the community and conducive to positive changes in behavior.

Global Position System (GPS) Supervision

If an offender has been found guilty of violating an order of protection, the court may order GPS monitoring as a condition of his/her sentence to conditional discharge. The Social Service Department works in conjunction with the Adult Probation Department, whose probation officers will attach a monitoring ankle

bracelet to the offender prior to his/her release from either the court house or the jail to monitor his whereabouts round-the-clock.

If the offender enters an exclusionary zone that has been defined by the court, local law enforcement officers will contact the probation department to send a response team to the location of the victim to ensure his or her safety. The probation department will provide information to the courts and the Social Service Department regarding this violation and the court will determine whether there was a violation of the condition of the offender's conditional discharge and will proceed accordingly.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 313 - SOCIAL SERVICE

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(49,981)	(49,981)
110/501010 Salaries and Wages of Regular Employees	12,342,621.71	12,267,287	12,008,460	(258,827)
120/501210 Overtime Compensation	71,378.26	80,000	80,000	
183/501770 Seminars for Professional Employees	55.00			
189/501950 Allowances Per Collective Bargaining Agreement	19,668.15	40,600	23,000	(17,600)
190/501970 Transportation and Other Travel Expenses for Employees	9,407.95	13,500	11,475	(2,025)
Personal Services Total	12,443,131.07	12,401,387	12,072,954	(328,433)
Contractual Services				
220/520150 Communication Services			3,529	3,529
Contractual Services Total			3,529	3,529
Supplies and Materials				
350/530600 Office Supplies	1,517.84	3,280	2,975	(305)
353/530640 Books, Periodicals, Publications, Archives and Data Services		900	850	(50)
355/530700 Photographic and Reproduction Supplies	2,136.83	3,720	3,400	(320)
Supplies and Materials Total	3,654.67	7,900	7,225	(675)
Rental and Leasing				
630/550010 Rental of Office Equipment	20,473.00	20,473		(20,473)
630/550018 County Wide Canon Photocopier Lease			20,785	20,785
Rental and Leasing Total	20,473.00	20,473	20,785	312
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	(72,274.96)	(34,776)		34,776
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(5,010,437.24)	(5,010,437)	(2,131,133)	2,879,304
Contingency and Special Purposes Total	(5,082,712.20)	(5,045,213)	(2,131,133)	2,914,080
Operating Funds Total	7,384,546.54	7,384,547	9,973,360	2,588,813

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 313 - SOCIAL SERVICE

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration						
01 Administration - 3130793						
1503	Director Of Court Casework	24	0.9	127,210		
1501	Assistant Director Of Court Casework	23	1.0	100,710	1.0	102,749
0211	Administrator of Programs	22	1.0	94,860	1.0	96,780
0618	Legal Systems Analyst	22	0.8	69,810		1
1578	Probation Officer V	22	5.0	429,711	5.0	438,153
0051	Administrative Assistant V	20		1		
0511	Court Coordinator IV	20	1.0	67,496	3.0	223,691
1534	Social Caseworker IV	20	2.0	150,744	2.0	102,025
0050	Administrative Assistant IV	18	1.0	59,745	1.0	60,955
0048	Administrative Assistant III	16	1.0	38,444	1.0	39,195
1533	Social Caseworker III	PS3	2.0	154,920		
			15.7	\$1,293,651	14.0	\$1,063,549
02 Management Information Services - 3130794						
0050	Administrative Assistant IV	18	1.0	53,863	1.0	55,251
0046	Administrative Assistant I	12	1.0	43,511	1.0	43,817
0955	Data Entry Operator III	11	2.0	80,748	2.0	80,872
0954	Data Entry Operator II	09	3.0	107,022	3.0	107,541
			7.0	\$285,144	7.0	\$287,481
03 Clerical Support Services - 3130795						
0050	Administrative Assistant IV	18	1.0	63,037	1.0	63,049
0048	Administrative Assistant III	16	1.0	57,142	1.0	58,589
0047	Administrative Assistant II	14	2.0	90,238	2.0	92,199
0556	Law Clerk I	14	1.0	51,006	1.0	51,133
0936	Stenographer V	13		1		
0046	Administrative Assistant I	12		1		
0907	Clerk V	11	7.7	325,952	6.0	255,740
0935	Stenographer IV	11	1.0	40,922	1.0	40,922
0906	Clerk IV	09	6.0	175,209	7.0	209,393
0934	Stenographer III	09	1.0	35,610	1.0	36,154
			20.7	\$839,118	20.0	\$807,179
02 Casework Activities						
01 Supervisory - 3130796						
1533	Social Caseworker III	PS3	23.2	1,781,930	25.0	1,879,469
			23.2	\$1,781,930	25.0	\$1,879,469
02 Casework Activities In Office and Field - 3130797						
1540	Social Caseworker II - PSB	PSB	22.0	1,450,211	22.0	1,464,100
1531	Social Caseworker I	PS1	31.0	1,731,754	31.0	1,763,520
1539	Social Caseworker I - PSB	PSB	80.0	5,353,624	78.0	5,240,130
1532	Social Caseworker II	PS2	4.8	318,591	5.0	329,825
			137.8	\$8,854,180	136.0	\$8,797,575
03 Administrative Cases - 3130798						
0046	Administrative Assistant I	12	6.2	285,145	6.0	276,400
			6.2	\$285,145	6.0	\$276,400
Total Salaries and Positions			210.6	\$13,339,168	208.0	\$13,111,653
Turnover Adjustment						(1,103,193)
Operating Funds Total			210.6	\$13,339,168	208.0	\$12,008,460

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 313 - SOCIAL SERVICE

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	102.0	6,803,835	100.0	6,704,230
PS3	25.2	1,936,850	25.0	1,879,469
PS2	4.8	318,591	5.0	329,825
PS1	31.0	1,731,754	31.0	1,763,520
24	0.9	127,210		
23	1.0	100,710	1.0	102,749
22	6.8	594,381	6.0	534,934
20	3.0	218,241	5.0	325,716
18	3.0	176,645	3.0	179,255
16	2.0	95,586	2.0	97,784
14	3.0	141,244	3.0	143,332
13		1		
12	7.2	328,657	7.0	320,217
11	10.7	447,622	9.0	377,534
09	10.0	317,841	11.0	353,088
Total Salaries and Positions	210.6	\$13,339,168	208.0	\$13,111,653
Turnover Adjustment				(1,103,193)
Operating Funds Total	210.6	\$13,339,168	208.0	\$12,008,460

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

Mission

Provides guidance, supervision and a continuum of services needed by every minor under the supervision of the Circuit Court of Cook County and the Juvenile Probation and Court Services Department.

Mandates and Key Initiatives

- In partnership with the community, the department promotes the healing and recovery of neglected children and directs delinquent children toward reforming their behavior in the context of increased accountability, enhanced community restoration, and expanded personal competencies.

The Circuit Court of Cook County continues to receive national and state recognition for its leadership in the development and delivery of cost-effective, community-based detention alternative programs for minors referred to juvenile court. The department has developed a continuum of innovative programs in collaboration with community partners that promote positive outcomes for court-involved minors without compromising public safety. The continuum of new and expanded programs includes:

Juvenile Detention Alternative Initiatives (JDAI)

Over the past fifteen (15) years, the department initiated a continuum of community-based detention alternative programs that have diverted approximately 100,000 minors from the Cook County Juvenile Temporary Detention Center (JTDC) without compromising public safety. As a result, the average daily population in the JTDC has been reduced by 60% compared to the late 1990s. This reduction has been accomplished through referrals to programs that are responsive to the individual treatment and supervision needs of each minor. The success rate for these innovative programs often exceeds ninety (90) percent.

In recognition of the sustained leadership and policy initiatives implemented in recent years, the Circuit Court of Cook County has been designated as a National Juvenile Justice reform site by the Annie E. Casey Foundation. The department continues to host multiple international and state delegations from jurisdictions across the United States on a regular basis which are considering replication of the court's initiatives. Representatives from the department continue to present multiple workshops at state and national forums on the court's reform initiatives. The Annie E. Casey Foundation has awarded the court several new grants in recent years to fund these outreach efforts.

Evening Reporting Centers

The cornerstone of the community-based alternative programs is the evening reporting center program, a community-based referral initiative for minors involved in pending delinquency proceedings who would otherwise be detained in the JTDC. The department operates six (6) centers throughout Cook County providing a comprehensive curriculum facilitated by community partners and department officers. Approximately 27,000 minors have been referred to the program since its inception.

Short-term Shelter Care/Temporary Foster Care

The department has implemented two respite programs for at-risk minors who have been in court due to a delinquency hearing and cannot return home.

Referrals to these programs include: minors who have been arrested and determined eligible for release but whose parents cannot be located; minors returning from out-of-home placement; minors who require non-secure custody at the time of arrest; and minors who were non-compliant with community-based therapy/supervision. The shelter provides 24 hour care, counseling, and support services. The court has also supported the implementation of 5-7 placements in short-term temporary foster care/respite services for at-risk girls who have struggled in a group setting. This cost effective option allows judges placement in a therapeutic setting in lieu of secure detention.

Residential Placement and Multi-Systemic Therapy

The department has developed a continuum of community-based treatment modalities for minors identified in need of clinical treatment. Cook County has assumed the primary responsibility for the clinical treatment of these minors as the state shifts more of the funding responsibilities to the local level. Until recently, the court relied primarily on costly residential treatment facilities outside the minors' immediate community to provide individualized clinical care. In response to this challenge to contain costs, the department worked in conjunction with the court to develop alternative strategies to reduce the number of minors referred to residential treatment facilities without compromising the quality of clinical care or public safety. Since the mid 1990s through this fiscal year, the court has reduced out-of-home residential treatment placements by approximately 95% with a net savings of approximately \$20 million per year. The department has developed community-based clinical teams which utilize a multi-systemic therapy (MST) approach in lieu of expensive residential placements. The department has also instituted two in-house Functional Family Therapy Units (FFT) staffed by probation officers with advanced clinical degrees. The development of these community-based programs and other community-based wraparound services has resulted in a significant reduction in the residential placement population and substantial savings to Cook County.

Juvenile Drug Treatment Program

The Juvenile Drug Treatment Program was first implemented in October 1996. Since that time thousands of minors have been screened, many of whom have been admitted. Approximately 80 percent of those who have enrolled have successfully completed the program requirements.

Balanced and Restorative Justice Initiatives (BARJ)

In recent years, the department has developed an array of innovative programs and resources for court-involved minors that promote minors' accountability to their victims and their communities. These new programs are designed to enhance minors' competencies to reduce further involvement within the justice system. The programs include but are not limited to innovations such as art, dance, and animal therapy and the Fatherhood Program and the Street Dreams Job Placement Program. The department has recently received recognition from the Illinois Criminal Justice Information Authority and the American Prosecutors Research Institute for its leadership in developing these Balanced and Restorative Justice Programs.

DEPARTMENT OVERVIEW

326 JUVENILE PROBATION AND COURT SERVICES

Discussion of 2011 Activities and 2012 Initiatives

Reduction of Clinical Residential Placements - NEW

The department initiated a strategic plan to re-engineer and optimize fiscal resources committed to minors identified in need of intensive clinical interventions. In conjunction with the judges, the department has developed a continuum of appropriate therapeutic interventions supported by gradations of supervision/technological applications. This initiative is projected to save approximately \$1.5 million and promote accountability and the successful completion of all court-ordered conditions.

Reduction/JTDC Daily Population - NEW

The department will develop new community-based detention alternatives that allow for significant and sustained reduction in the JTDC average daily population. This expanded continuum will be responsive to the client profiles of high-risk minors identified with specific treatment and special education needs.

Integration of Home Confinement/Electronic Monitoring - NEW

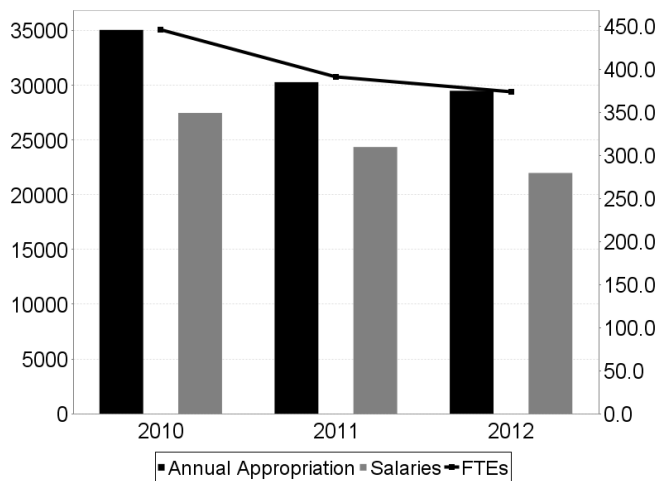
The department will incorporate a GPS/E.M. program for all minors ordered released from detention with the condition of home confinement/curfew. This program will allow for the expedited engagement and release of minors in jeopardy of secure detention.

S.T.A.R. Goals/Key Performance Indicators

- The department will increase the percentage of juveniles who terminate formal supervision without a subsequent commitment to the Juvenile Temporary Detention Center from 30% to 60%.

The department will increase the percentage of juveniles who complete formal supervision without the subsequent filing of a petition for technical non-compliance from 30% to 50%.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	35,066.0	30,290.4	29,505.1
Total	35,066.0	30,290.4	29,505.1
	Adopted	Adopted	Adopted
FTE Positions	445.8	391.6	373.6



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(90,854)	(90,854)
110/501010 Salaries and Wages of Regular Employees	22,438,238.53	22,185,405	21,995,519	(189,886)
120/501210 Overtime Compensation	4,434.79			
136/501400 Differential Pay	14,375.40	22,000	20,000	(2,000)
186/501860 Training Programs for Staff Personnel	20,083.14	25,000	25,000	
189/501950 Allowances Per Collective Bargaining Agreement	79,123.50	136,100	136,100	
190/501970 Transportation and Other Travel Expenses for Employees	314,171.08	310,000	310,000	
Personal Services Total	22,870,426.44	22,678,505	22,395,765	(282,740)
Contractual Services				
220/520150 Communication Services			22,977	22,977
225/520260 Postage	11,393.99	16,860	17,500	640
228/520280 Delivery Services	36.69	274	300	26
237/520470 Services for Minors or the Indigent	2,124,846.66	2,255,760	1,531,000	(724,760)
240/520490 External Graphics and Reproduction Services	5,124.28	6,544	500	(6,044)
260/520830 Professional and Managerial Services	1,447,351.49	1,477,751	1,477,751	
261/520890 Legal Fees Regarding Labor Matters	1,612.00	2,412	2,500	88
298/521310 Special or Cooperative Programs	3,226,346.52	3,144,055	4,291,838	1,147,783
Contractual Services Total	6,816,711.63	6,903,656	7,344,366	440,710
Supplies and Materials				
320/530100 Wearing Apparel	57.01	2,256	2,000	(256)
350/530600 Office Supplies	81,795.45	82,688	75,000	(7,688)
353/530640 Books, Periodicals, Publications, Archives and Data Services	882.30	976	1,000	24
355/530700 Photographic and Reproduction Supplies	25,017.19	29,440	30,000	560
Supplies and Materials Total	107,751.95	115,360	108,000	(7,360)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	342.85	918	600	(318)
444/540250 Maintenance and Repair of Automotive Equipment	7,211.51	23,580	20,000	(3,580)
445/540290 Operation of Automotive Equipment	42,413.12	41,010	50,000	8,990
449/540310 Op., Maint. and Repair of Institutional Equipment	468,294.90	469,372	642,525	173,153
Operations and Maintenance Total	518,262.38	534,880	713,125	178,245
Rental and Leasing				
630/550010 Rental of Office Equipment	51,980.00	51,980		(51,980)
630/550018 County Wide Canon Photocopier Lease			51,213	51,213
Rental and Leasing Total	51,980.00	51,980	51,213	(767)
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(1,113,680.44)	(729,759)	(1,107,413)	(377,654)
Contingency and Special Purposes Total	(1,113,680.44)	(729,759)	(1,107,413)	(377,654)
Operating Funds Total	29,251,451.96	29,554,622	29,505,056	(49,566)
(717) New/Replacement Capital Equipment - 71700326				
449/540310 Op., Maint. and Repair of Institutional Equipment				
449/540320 Working Capital – OP. Maint. And Repair of Institutional Equipment			25,000	25,000
521/560420 Institutional Equipment			196,000	196,000
530/560510 Office Furnishings and Equipment	3,885.00			
549/560610 Vehicle Purchase			258,000	258,000
579/560450 Computer Equipment	12,800.00			
	16,685.00		479,000	479,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Total Capital Equipment Request Total	16,685.00		479,000	479,000

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

DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division						
01 Administrative Section - 3260767						
1573	Director Of Court Services	24	1.0	137,810	1.0	137,810
0514	Court Systems Manager	23	1.0	100,306	1.0	102,277
1572	Chief Probation Officer	23	1.0	102,104	1.0	104,093
0253	Business Manager III	22	1.0	87,498	1.0	89,220
0618	Legal Systems Analyst	22	1.0	91,429	1.0	89,628
0512	Court Secretary	17	1.0	40,659	1.0	41,454
0046	Administrative Assistant I	12		1		
			6.0	\$559,807	6.0	\$564,482
02 Statistical and Purchasing Section - 3260768						
1578	Probation Officer V	22	1.0	87,231	1.0	88,947
0050	Administrative Assistant IV	18	1.0	53,718	1.0	54,769
0649	Judicial Assistant	17	1.0	61,617		
0936	Stenographer V	13	1.0	41,911	1.0	30,792
0046	Administrative Assistant I	12		1		
0907	Clerk V	11	2.0	87,652	1.0	43,827
0935	Stenographer IV	11	1.0	41,740	1.0	43,416
0955	Data Entry Operator III	11	0.1	4,214		
0906	Clerk IV	09	5.0	172,771	5.0	174,580
0954	Data Entry Operator II	09	1.0	34,657	1.0	34,657
1576	Probation Officer III	PS3	1.0	77,735	1.0	78,812
2381	Motor Vehicle Driver I	X	2.0	140,816	2.0	140,816
			16.1	\$804,063	14.0	\$690,616
03 Payroll Section - 3260769						
0047	Administrative Assistant II	14	1.0	53,970	1.0	53,970
0935	Stenographer IV	11	2.0	85,566	2.0	85,566
			3.0	\$139,536	3.0	\$139,536
04 Personnel Section - 3260770						
0046	Administrative Assistant I	12	1.0	43,931	1.0	44,248
0935	Stenographer IV	11	1.0	41,740	1.0	41,740
			2.0	\$85,671	2.0	\$85,988
02 Probation Division - Administrative And Supportive Services Division						
02 Training Section - 3260773						
1578	Probation Officer V	22	2.0	172,061	2.0	175,496
0907	Clerk V	11	1.0	40,976	1.0	41,740
1576	Probation Officer III	PS3	1.0	75,563	1.0	75,563
			4.0	\$288,600	4.0	\$292,799
03 Record Library - 3260774						
0907	Clerk V	11	2.0	82,662	2.0	82,662
0906	Clerk IV	09	3.0	108,252	2.0	71,931
			5.0	\$190,914	4.0	\$154,593
04 Stenographic Pool - 3260775						
0050	Administrative Assistant IV	18	1.0	66,305	1.0	67,609
0046	Administrative Assistant I	12		1		
0907	Clerk V	11	5.0	217,044	5.0	217,044
0935	Stenographer IV	11	3.0	131,479	3.0	131,478
0955	Data Entry Operator III	11	1.0	41,740	1.0	43,826
0906	Clerk IV	09	3.0	102,147	1.0	30,589
0934	Stenographer III	09	2.0	72,722	2.0	73,747
1002	Telephone Operator II	09	1.0	38,137	1.0	29,060

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			16.0	\$669,575	14.0	\$593,353
03 Probation Services - Specialized Services Division						
02 Advocacy Unit - 3260777						
1578	Probation Officer V	22	1.0	88,324	1.0	90,115
0907	Clerk V	11	2.0	83,272	2.0	83,480
0935	Stenographer IV	11	1.0	41,740	1.0	41,740
0906	Clerk IV	09	1.0	34,657	1.0	35,610
0934	Stenographer III	09	1.0	35,610	0.8	28,488
1576	Probation Officer III	PS3	1.0	78,812	1.0	78,812
1569	Probation Officer I - PSB	PSB	2.0	128,156	1.0	67,322
1570	Probation Officer II - PSB	PSB	3.0	193,302	2.8	180,985
			12.0	\$683,873	10.6	\$606,552
03 Volunteer Section - 3260778						
1570	Probation Officer II - PSB	PSB		1		
				\$1		
04 Group Work Section - 3260779						
1576	Probation Officer III	PS3	2.0	151,086	2.0	151,086
1575	Probation Officer II	PS2	1.0	61,589	1.0	61,589
1569	Probation Officer I - PSB	PSB	1.0	67,322	1.0	67,322
1570	Probation Officer II - PSB	PSB	7.0	444,258	7.0	447,563
			11.0	\$724,255	11.0	\$727,560
05 Community Service Monitoring - 3260780						
1578	Probation Officer V	22	1.0	81,984	1.0	83,620
1576	Probation Officer III	PS3	1.0	78,812	1.0	78,812
1570	Probation Officer II - PSB	PSB	3.0	199,035	3.0	201,389
			5.0	\$359,831	5.0	\$363,821
04 Probation Services - Complaint Division						
01 Supervisory and Clerical - 3260781						
0046	Administrative Assistant I	12	1.0	46,940	1.0	46,938
			1.0	\$46,940	1.0	\$46,938
02 Complaint Screening - 3260782						
0907	Clerk V	11	2.0	85,567	1.0	41,740
0935	Stenographer IV	11	2.0	85,566	2.0	86,761
0906	Clerk IV	09	1.0	36,321	1.0	36,321
1576	Probation Officer III	PS3	3.0	229,938	3.0	232,297
1569	Probation Officer I - PSB	PSB	1.0	64,391	1.0	64,391
1570	Probation Officer II - PSB	PSB	12.0	797,312	10.0	673,390
			21.0	\$1,299,095	18.0	\$1,134,900
03 Adjudication Section - 3260783						
0051	Administrative Assistant V	20	1.0	77,357	1.0	78,882
0907	Clerk V	11	2.0	87,653	2.0	87,652
0935	Stenographer IV	11	1.0	43,826	1.0	43,826
0955	Data Entry Operator III	11	2.0	87,652	2.0	74,850
0906	Clerk IV	09	1.0	35,610	1.0	35,990
0934	Stenographer III	09	2.0	72,642	2.0	72,642
1576	Probation Officer III	PS3	2.0	154,375	2.0	154,375
1569	Probation Officer I - PSB	PSB	3.0	200,852	3.0	207,179
1570	Probation Officer II - PSB	PSB	6.0	392,524	6.0	392,522
			20.0	\$1,152,491	20.0	\$1,147,918
05 Probation Services - Field Force Division						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Supervisory and Clerical Section - 3260784						
0936	Stenographer V	13		1		
0046	Administrative Assistant I	12	6.0	281,629	6.0	281,628
0907	Clerk V	11	4.0	175,304	4.0	175,304
0935	Stenographer IV	11	5.0	211,236	5.0	211,236
0955	Data Entry Operator III	11	1.0	41,740	1.0	43,826
0906	Clerk IV	09	4.0	143,975	2.0	70,267
0934	Stenographer III	09	2.0	72,794	2.0	72,794
0954	Data Entry Operator II	09		1		
			22.0	\$926,680	20.0	\$855,055
02 Field Force Section - 3260785						
1578	Probation Officer V	22	9.0	781,444	9.0	795,460
1577	Probation Officer IV	20	1.0	67,274	1.0	71,775
0649	Judicial Assistant	17	2.0	130,910	2.0	131,713
0046	Administrative Assistant I	12		1		
1576	Probation Officer III	PS3	24.0	1,844,597	22.8	1,754,475
1575	Probation Officer II	PS2	2.0	112,395	2.0	114,444
1569	Probation Officer I - PSB	PSB	40.0	2,689,598	38.3	2,631,041
1570	Probation Officer II - PSB	PSB	80.0	5,046,661	79.0	5,021,270
1574	Probation Officer I	PS1	5.0	305,643	4.0	243,306
0673	Pretrial Officer II- PSB	PSB		1		
1567	Adult Probation Officer - PSB	PSB	3.0	201,966	2.8	188,502
			166.0	\$11,180,490	160.9	\$10,951,986
03 Monitoring Guardianships - 3260786						
0291	Administrative Analyst I	17	1.0	51,679	1.0	52,725
0649	Judicial Assistant	17	1.0	54,219	1.0	55,318
1576	Probation Officer III	PS3	1.0	72,274	1.0	74,915
1569	Probation Officer I - PSB	PSB	3.0	204,861	3.0	204,861
1570	Probation Officer II - PSB	PSB	1.0	64,391	1.0	64,391
			7.0	\$447,424	7.0	\$452,210
07 Probation Services - Intensive Services						
01 Supervisory and Clerical - 3260788						
0046	Administrative Assistant I	12	2.0	93,876	2.0	93,876
0934	Stenographer III	09	1.0	35,088	1.0	35,610
			3.0	\$128,964	3.0	\$129,486
02 Intensive Probation Supervision - 3260789						
1578	Probation Officer V	22	2.0	183,743	2.0	187,382
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
1576	Probation Officer III	PS3	3.0	204,360	3.0	207,757
1575	Probation Officer II	PS2	1.0	64,392	1.0	64,391
1569	Probation Officer I - PSB	PSB	2.0	137,540	2.0	139,641
1570	Probation Officer II - PSB	PSB	17.0	1,064,680	17.0	1,077,938
			26.0	\$1,701,653	26.0	\$1,724,047
03 Home Confinement - 3260790						
0046	Administrative Assistant I	12		1		
1576	Probation Officer III	PS3	2.0	154,375	2.0	154,375
1575	Probation Officer II	PS2	3.0	178,514	3.0	180,706
1570	Probation Officer II - PSB	PSB	8.0	444,929	8.0	456,095
			13.0	\$777,819	13.0	\$791,176
04 Pre-Trial Supervision - 3260791						
1570	Probation Officer II - PSB	PSB	1.0	61,589	1.0	64,391

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			1.0	\$61,589	1.0	\$64,391
05 Detention Screening - 3260792						
1578	Probation Officer V	22	1.0	87,498	1.0	89,220
0046	Administrative Assistant I	12	1.0	46,938	1.0	46,938
0907	Clerk V	11		1		
0935	Stenographer IV	11	1.0	43,826	1.0	43,826
1576	Probation Officer III	PS3	4.0	268,113	4.0	273,453
1569	Probation Officer I - PSB	PSB		1		
1570	Probation Officer II - PSB	PSB	13.0	816,774	11.6	733,158
0673	Pretrial Officer II- PSB	PSB	3.0	205,623	3.0	210,302
			23.0	\$1,468,774	21.6	\$1,396,897
08 Clinical Services						
01 Clinical Services - 3260801						
1619	Psychologist III (Licensed)-Forensic Services	22	6.5	556,940	6.5	571,703
0051	Administrative Assistant V	20	1.0	69,120	1.0	70,469
0510	Court Coordinator III	18		1		
0907	Clerk V	11	1.0	43,826	1.0	43,826
			8.5	\$669,887	8.5	\$685,998
Total Salaries and Positions			391.6	\$24,367,932	373.6	\$23,600,302
Turnover Adjustment						(1,604,783)
Operating Funds Total			391.6	\$24,367,932	373.6	\$21,995,519

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 326 - JUVENILE PROBATION AND COURT SERVICES

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	2.0	140,816	2.0	140,816
PSB	209.0	13,425,767	201.5	13,093,653
PS3	45.0	3,390,040	43.8	3,314,732
PS2	7.0	416,890	7.0	421,130
PS1	5.0	305,643	4.0	243,306
24	1.0	137,810	1.0	137,810
23	2.0	202,410	2.0	206,370
22	25.5	2,218,152	25.5	2,260,791
20	3.0	213,751	3.0	221,126
18	2.0	120,024	2.0	122,378
17	6.0	339,084	5.0	281,210
14	1.0	53,970	1.0	53,970
13	1.0	41,912	1.0	30,792
12	12.0	560,257	12.0	560,566
11	42.1	1,806,022	40.0	1,709,366
09	28.0	995,384	22.8	802,286
Total Salaries and Positions	391.6	\$24,367,932	373.6	\$23,600,302
Turnover Adjustment				(1,604,783)
Operating Funds Total	391.6	\$24,367,932	373.6	\$21,995,519

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

Mission

To provide LEADERSHIP and structured care and supervision to youth in our temporary custody through a "BALANCED" approach of creative programs and services which teach responsibility, accountability and sensitivity to oneself, family and community.

Mandates and Key Initiatives

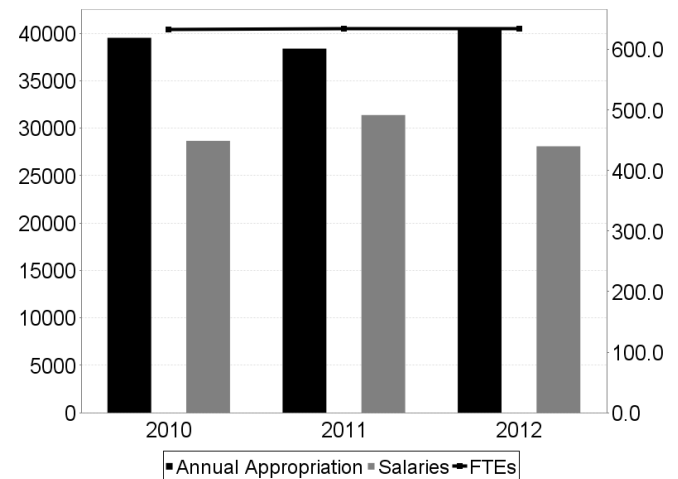
- In 1999, the American Civil Liberties Union (ACLU) filed a class action lawsuit, *Doe v. Cook County*, No. 99 C 3945, regarding inadequate conditions of confinement at the JTDC. After a series of federal court orders, including the Memorandum of Agreement (MOA), the Agreed Supplemental Order (ASO) and the Modified Implementation Plan (MIP), Cook County entered into a settlement agreement in the lawsuit. This agreement, reached on August 14, 2007, provided for the Appointment of a Transitional Administrator (TA) and the creation of the Office of the Transitional Administrator (OTA). The OTA is specifically empowered with the authority and responsibility to bring the JTDC into substantial compliance with the aforementioned federal court orders.
- In 2007 the Illinois Legislature passed Public Act 095-0194 (House Bill 236) allowing for the administrative control of the JTDC from the Cook County Board to the Chief Judge of the Circuit Court of Cook County, effective January 1, 2008. Pursuant to the August 14, 2007 Order Appointing the Transitional Administrator, the TA shall foster an efficient and orderly transition of administrative and operational authority to the Chief Judge.
- To develop, promote and implement a "culture of caring" within the JTDC that embraces nationally recognized standards of practice and ensures compliance with all applicable federal, state and local regulations governing its operation.
- To maximize the systemic and case management efficiency of the JTDC necessary to build upon the Court's nationally recognized Juvenile Detention Alternative Initiative designated by the Annie E. Casey Foundation to further reduce the population without compromising public safety.

Discussion of 2011 Activities and 2012 Initiatives

In FY2011, the JTDC achieved major strides towards compliance with *Doe v. Cook County*, No. 99 C 3945. It completed 95% of the comprehensive Policy/Procedure Manual as well as operationalized the JTDC management structure of four major operating divisions and two offices. The JTDC also achieved over an 80% compliance rate for administrative hearings being conducted within the required four hour period and focused heavily on training by providing over 20,000 hours of training to its employees through the JTDC Academy.

In addition to continued focus on compliance with the federal court orders, the Office of the Transitional Administrator (OTA) is committed to working with all governmental and community stakeholders towards a system of services that allows for the enhancement of more appropriate and cost effective community based placement of residents who will benefit from a setting that is less restrictive than a secure locked facility and further promotes the concept of a "process" of detention service alternatives rather than a "place" (JTDC).

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	39,525.2	38,386.5	40,462.7
Total	39,525.2	38,386.5	40,462.7
	Adopted	Adopted	Adopted
FTE Positions	633.0	634.0	634.0



S.T.A.R. Goals/Key Performance Indicators

- Complete the proposed transition/staffing plan ordered by the federal court in June 2010. In FY2011, the implementation was delayed as a result of the pending appeal by the Teamsters Local 700. The JTDC hopes to complete the implementation plan during the first quarter of FY2012. This plan will achieve full employee staffing, improve the quality of service to JTDC residents and meet the educational requirements for staff established by the Administrative Office of the Illinois Courts (AOIC).
- Conduct a thorough assessment of the status of substantial compliance with those Orders entered by the Federal Court related to *Doe v. Cook County*, No. 99 C 3945.
- In accordance with achieving the above goal, initiate activities that move toward an orderly transition of the JTDC to the Office of the Chief Judge (OCJ) of the Cook County Circuit Court pursuant to the order appointing the Transitional Administrator. In preparation for the transition to the OCJ, the JTDC continued negotiating contracts with two unions in FY2011.

Programs

Division for Administrative and Legal Services

Manages, coordinates and provides for the JTDC all essential legal and court services; establishes and implements all protocols related to the provision of human resources, business and finance, management information systems; oversees and monitors all activities in collaboration with the juvenile court, resident

DEPARTMENT OVERVIEW

440 JUVENILE TEMPORARY DETENTION CENTER

due process and grievance systems; establishes and implements strategies that impact resident classification systems, and coordinates all public and media information.

Division for Admissions, Security and Control

Establishes all protocols for the general security of the JTDC and oversees and manages all access and egress functions. This division is also responsible for the processing of all youth to be admitted and released and for the general safety of residents and staff throughout the facility, as well as the transportation of residents within and away from the facility.

Division for Resident Daily Life

Manages and implements the resident daily life program that incorporates all state regulatory requirements, nationally recognized minimum standards of practice and evidenced based best practices that embrace and promote a safe, secure and helpful environment.

Division for Programs and Professional Services

Manages and implements all training and professional development including the training academy, quality assurance including all monitoring and regulatory activity that governs the facility, volunteer programs and services, gender relevant services, etc. In addition, identifies and pursues any relevant external funding opportunities.

Nancy B Jefferson School

The JTDC School, administered by the Chicago Public Schools (CPS), provides education for residents that balances safety and security with a creative learning environment to advance academic, social, and behavioral competencies. The program integrates detention education with detention programming to utilize best practices in the field.

Isaac Ray Mental Health Services

The Isaac Ray Center (IRC) provides essential and critical mental health services to all JTDC residents and a more comprehensive set of services to youth identified as needing ongoing mental health support. The IRC staff is comprised of psychiatrists, advanced practice nurses, psychologists, licensed clinical social workers, and master's level mental health specialists.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	26,791,676.67	27,289,029	28,088,480	799,451
120/501210	Overtime Compensation	3,828,683.09	4,000,000	4,500,000	500,000
136/501400	Differential Pay	709.94			
169/501490	Reclassification of Position Adjustments		703,563	971,889	268,326
172/501540	Workers' Compensation			1,201,422	1,201,422
183/501770	Seminars for Professional Employees	2,921.50	10,000	7,500	(2,500)
185/501810	Professional and Technical Membership Fees	687.00	5,000	5,000	
186/501860	Training Programs for Staff Personnel	56,832.52	60,000	50,000	(10,000)
190/501970	Transportation and Other Travel Expenses for Employees	6,059.48	10,000	10,000	
Personal Services Total		30,687,570.20	32,077,592	34,834,291	2,756,699
Contractual Services					
215/520050	Scavenger Services	64,233.40	71,752	75,000	3,248
217/520100	Transportation for Specific Activities and Purposes	75.00	2,854	2,500	(354)
220/520150	Communication Services			15,512	15,512
225/520260	Postage	11,006.00	17,651	18,000	349
228/520280	Delivery Services	4,193.84	14,351	15,000	649
235/520390	Contractual Maintenance Services	147,153.69	156,797	100,000	(56,797)
240/520490	External Graphics and Reproduction Services	15,220.29	16,764		(16,764)
241/520491	Internal Graphics and Reproduction Services			17,000	17,000
245/520610	Advertising For Specific Purposes		2,375	15,000	12,625
249/520670	Purchased Services Not Otherwise Classified	400.00	114,000	118,056	4,056
260/520830	Professional and Managerial Services	4,218,256.77	4,789,893	2,361,111	(2,428,782)
272/521050	Medical Consultation Services	4,000,000.00	4,000,000	3,906,965	(93,035)
278/521200	Laboratory Related Services	13,296.51	57,428	60,000	2,572
295/521290	Special Program Expenses	85,844.47	92,089	60,000	(32,089)
298/521336	Juvenile Detention Alternative Initiatives			10,000	10,000
Contractual Services Total		8,559,679.97	9,335,954	6,774,144	(2,561,810)
Supplies and Materials					
310/530010	Food Supplies	1,569,720.36	2,418,974	2,125,000	(293,974)
320/530100	Wearing Apparel	134,084.11	718,073	453,333	(264,740)
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	146,298.59	219,113	118,056	(101,057)
333/530270	Institutional Supplies	589,286.96	630,267	300,000	(330,267)
350/530600	Office Supplies	153,047.39	157,717	160,000	2,283
353/530640	Books, Periodicals, Publications, Archives and Data Services	16,737.61	28,921	15,000	(13,921)
355/530700	Photographic and Reproduction Supplies	9,246.65	9,831	10,000	169
388/531650	Computer Operation Supplies	15,514.27	24,158	15,000	(9,158)
Supplies and Materials Total		2,633,935.94	4,207,054	3,196,389	(1,010,665)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	11,400.00	10,830		(10,830)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			10,450	10,450
442/540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment		950	1,000	50
444/540250	Maintenance and Repair of Automotive Equipment	51,186.12	77,302	40,000	(37,302)
445/540290	Operation of Automotive Equipment	5,519.27	5,928	40,000	34,072
449/540310	Op., Maint. and Repair of Institutional Equipment	75,800.78	114,699	40,000	(74,699)
Operations and Maintenance Total		143,906.17	209,709	131,450	(78,259)
Rental and Leasing					
630/550010	Rental of Office Equipment	33,257.00	33,257		(33,257)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
630/550018 County Wide Canon Photocopier Lease			34,755	34,755
Rental and Leasing Total	33,257.00	33,257	34,755	1,498
<u>Contingency and Special Purposes</u>				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(3,805,216)	(4,508,333)	(703,117)
Contingency and Special Purposes Total		(3,805,216)	(4,508,333)	(703,117)
Operating Funds Total	42,058,349.28	42,058,350	40,462,696	(1,595,654)
<u>(717) New/Replacement Capital Equipment - 71700440</u>				
521/560420 Institutional Equipment	277,683.15	281,386	153,440	(127,946)
530/560510 Office Furnishings and Equipment		18,000		(18,000)
549/560610 Vehicle Purchase	62,688.60			
550/560620 Automotive Equipment		3,000		(3,000)
570/560440 Telecommunications Equipment	13,711.53			
579/560450 Computer Equipment	161,182.02	40,000		(40,000)
	515,265.30	342,386	153,440	(188,946)
Total Capital Equipment Request Total	515,265.30	342,386	153,440	(188,946)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office of the Transitional Administrator						
01 Office of Executive Director - 4400630						
1589	Superintendent-Juvenile Temporary Detention	24			1.0	140,839
2303	Superintendent Of Mechanics	24	1.0	140,839		
5287	Assistant to the Executive Director	20	1.0	60,289	1.0	61,470
4728	Executive Assistant III - Sheriff	19	1.0	67,361	1.0	68,682
0640	Investigator III	18	2.0	113,592	2.0	115,898
4727	Executive Assistant II-Sheriff	18	1.0	52,879	1.0	53,913
0047	Administrative Assistant II	14	1.0	38,206		
			7.0	\$473,166	6.0	\$440,802
02 Resident Advocacy and Quality of Life - 4400102						
4787	Director of Resident Advocacy - JTDC	22	1.0	82,052	1.0	73,219
0283	Management Analyst IV	20	3.0	195,005	3.0	190,698
0511	Court Coordinator IV	20	1.0	49,536	1.0	49,627
0291	Administrative Analyst I	17	5.0	275,020	5.0	256,224
0047	Administrative Assistant II	14	1.0	46,142		
			11.0	\$647,755	10.0	\$569,768
03 Restricted Assignment - 4400628						
1592	Juvenile Detention Counselor II	CA2	6.0	324,615	5.0	257,418
5298	Security Specialist II	CA2			1.0	40,355
			6.0	\$324,615	6.0	\$297,773
03 Admissions, Security & Control, Transportation & Facilities Management						
01 External Transportation/Security - 4400632						
2381	Motor Vehicle Driver I	X	1.0	70,408	1.0	70,408
5300	Security Specialist III	CA3	1.0	62,596	1.0	62,596
5298	Security Specialist II	CA2	15.0	802,826	15.0	810,969
			17.0	\$935,830	17.0	\$943,973
02 Security & Control - 4400633						
2442	Security Officer - JTDC	11	2.0	64,770	2.0	67,854
5297	Security Specialist I	11	36.0	1,256,880	36.0	1,245,717
			38.0	\$1,321,650	38.0	\$1,313,571
03 Internal Security and Control - 4400303						
1592	Juvenile Detention Counselor II	CA2	49.0	2,754,643	51.0	2,795,575
			49.0	\$2,754,643	51.0	\$2,795,575
04 Laundry and Housekeeping - 4400304						
2161	Laundry Worker II	X07	5.0	145,560	5.0	146,284
2142	Housekeeper II	X08	1.0	40,084	1.0	40,084
			6.0	\$185,644	6.0	\$186,368
05 Admissions, Security & Control Administration - 4400305						
5564	Fire Safety Coordinator	CA2	1.0	57,011	1.0	57,011
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	98,500	1.0	112,500
1051	Project Director I	20			1.0	66,222
1592	Juvenile Detention Counselor II	CA2	1.0	52,726	1.0	53,851
5360	Project Manager/Executive Services-JTDC	19	1.0	50,423		
			4.0	\$258,660	4.0	\$289,584
06 Rapid Response/AIC Center - 4400306						
5484	Rapid Response Team Specialist	PS2			25.0	1,172,495
5702	Caseworker (JTDC)	PS2			1.0	65,699
1624	Recreational Worker II	CA2			1.0	52,726
1592	Juvenile Detention Counselor II	CA2	16.0	851,563	1.0	46,821

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			16.0	\$851,563	28.0	\$1,337,741
07 Facilities Management - 4400307						
2422	Custodial Worker II	X05	28.0	975,147	28.0	975,840
5362	Director-Facility Support Services (JTDC)	21	1.0	72,764	1.0	74,187
5503	Custodial Supervisor	19	1.0	47,924	1.0	50,957
			30.0	\$1,095,835	30.0	\$1,100,984
04 Program and Professional Services						
01 Programs & Professional Services Administration - 4400634						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	92,932	1.0	115,000
1107	Programmer III	20			1.0	71,092
5361	Project Manager/Professional Services-JTDC	19	1.0	47,924	1.0	47,924
1111	Systems Analyst II	18			1.0	52,181
0291	Administrative Analyst I	17	1.0	61,483	1.0	62,730
			3.0	\$202,339	5.0	\$348,927
02 Quality Assurance and Professional Standards - 4400402						
4788	Supervisor of Quality Assurance-JTDC	21	1.0	63,519	1.0	64,764
5612	Director of Quality Assurance-JTDC	21			1.0	73,227
0292	Administrative Analyst II	19	1.0	47,924	1.0	48,736
0050	Administrative Assistant IV	18	1.0	64,164	1.0	65,464
0291	Administrative Analyst I	17	1.0	40,854	1.0	41,547
			4.0	\$216,461	5.0	\$293,738
03 Professional Development - 4400403						
0293	Administrative Analyst III	21	1.0	84,382	1.0	86,089
5613	Director of Training-JTDC	21			1.0	73,227
0050	Administrative Assistant IV	18	1.0	68,283	1.0	68,283
5359	Professional Development Specialist-JTDC	18	5.0	239,229	5.0	256,295
			7.0	\$391,894	8.0	\$483,894
04 Gender Services - 4400404						
1719	Grant Coordinator	23	1.0	66,229		
5644	Director of Gender Programming-JTDC	21			1.0	67,530
			1.0	\$66,229	1.0	\$67,530
05 Office of Government and Labor Relations						
01 Government and Labor Relations - 4400635						
5303	Assistant General Counsel	21	1.0	59,767	1.0	89,288
0617	Legal Analyst	14			1.0	33,374
			1.0	\$59,767	2.0	\$122,662
06 Resident Daily Life						
01 Alpha Center - 4400636						
5702	Caseworker (JTDC)	PS2			1.0	65,699
4085	Caseworker II (JTDC)	PS1	2.0	98,564	4.0	218,109
1624	Recreational Worker II	CA2	2.0	95,512	1.0	45,744
1592	Juvenile Detention Counselor II	CA2	29.0	1,312,612	30.0	1,387,842
4789	Team Leader-JTDC	21	1.0	73,328	1.0	74,816
4790	Assistant Team Leader-JTDC	19	3.0	197,597	3.0	202,595
1514	Caseworker IV	17	1.0	63,746		
			38.0	\$1,841,359	40.0	\$1,994,805
02 Resident Daily Life Administration - 4400637						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	92,933	1.0	112,500
1051	Project Director I	20			1.0	66,222
1513	Caseworker III	16	1.0	59,297		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4085	Caseworker II (JTDC)	PS1	1.0	52,797		
2016	Barber	X03	1.0	36,315		
4614	Cosmetologist	X03	1.0	35,431	2.0	71,746
4790	Assistant Team Leader-JTDC	19	1.0	68,244		
5360	Project Manager/Executive Services-JTDC	19	1.0	48,617		
			7.0	\$393,634	4.0	\$250,468
03 Supervisors in Charge - 4400629						
1598	Supervisor of Juvenile Detention Counselors	CA4	9.0	571,117	8.0	517,160
5289	Supervisor In-Charge/JTDC	21	8.0	530,166	9.0	628,797
			17.0	\$1,101,283	17.0	\$1,145,957
10 Guardian - 4401001						
5702	Caseworker (JTDC)	PS2			1.0	67,178
4085	Caseworker II (JTDC)	PS1	2.0	98,361	2.0	114,520
1624	Recreational Worker II	CA2	2.0	93,081	2.0	101,999
1592	Juvenile Detention Counselor II	CA2	28.0	1,403,858	30.0	1,568,684
4789	Team Leader-JTDC	21	1.0	77,227	1.0	78,793
4790	Assistant Team Leader-JTDC	19	6.0	340,390	3.0	199,003
1514	Caseworker IV	17	1.0	63,746		
1513	Caseworker III	16	1.0	56,676		
			41.0	\$2,133,339	39.0	\$2,130,177
20 Admin/Legal Services Administration - 4401002						
1590	Assistant Superintendent-Juvenile Temporary	24	1.0	126,840	1.0	126,840
5360	Project Manager/Executive Services-JTDC	19	1.0	50,652	1.0	51,645
0050	Administrative Assistant IV	18	1.0	65,152		
0048	Administrative Assistant III	16			1.0	56,676
0906	Clerk IV	09			1.0	28,695
			3.0	\$242,644	4.0	\$263,856
30 Human Resources - 4401003						
0750	Manager of Labor/Employee Relations	23	1.0	95,762		
2177	Personnel Director II	23			1.0	95,859
0716	Personnel Analyst IV	19	2.0	109,222	3.0	151,015
0048	Administrative Assistant III	16	1.0	59,399	1.0	59,399
0047	Administrative Assistant II	14	2.0	92,212	2.0	93,783
0907	Clerk V	11	1.0	31,024		
0906	Clerk IV	09	1.0	35,706		
			8.0	\$423,325	7.0	\$400,056
40 Office of Internal Resident Affairs - 4401004						
5459	Supervisor of Resident Affairs	21	1.0	74,146	1.0	74,130
5586	Resident Internal Affairs-JTDC	18			1.0	66,606
			1.0	\$74,146	2.0	\$140,736
51 MIS - 4401005						
1107	Programmer III	20	1.0	69,726		
5549	Information Technology Manager-JTDC	20	1.0	67,453	1.0	67,788
1111	Systems Analyst II	18	1.0	51,167		
			3.0	\$188,346	1.0	\$67,788
90 Volunteer/Community Services - 4400900						
5285	Volunteer Director IV	20	1.0	64,877	1.0	66,146
			1.0	\$64,877	1.0	\$66,146
91 Phoenix Center - 4400901						
4085	Caseworker II (JTDC)	PS1	3.0	153,585	3.0	164,858
1624	Recreational Worker II	CA2	2.0	87,248	2.0	91,488

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1592	Juvenile Detention Counselor II	CA2	30.0	1,348,498	30.0	1,372,974
4789	Team Leader-JTDC	21	1.0	72,269	1.0	73,733
4790	Assistant Team Leader-JTDC	19	3.0	197,278	3.0	201,196
			39.0	\$1,858,878	39.0	\$1,904,249
92 WINGS - 4400902						
4085	Caseworker II (JTDC)	PS1	3.0	146,960	3.0	155,347
1624	Recreational Worker II	CA2	2.0	96,350	2.0	98,470
1592	Juvenile Detention Counselor II	CA2	30.0	1,360,964	30.0	1,357,860
4789	Team Leader-JTDC	21	1.0	73,442	1.0	74,931
4790	Assistant Team Leader-JTDC	19	3.0	199,503	3.0	201,189
			39.0	\$1,877,219	39.0	\$1,887,797
93 Houston - 4400903						
5702	Caseworker (JTDC)	PS2			1.0	65,699
4085	Caseworker II (JTDC)	PS1	2.0	88,388	2.0	94,800
1624	Recreational Worker II	CA2	2.0	86,120	2.0	90,310
1592	Juvenile Detention Counselor II	CA2	30.0	1,273,523	30.0	1,320,930
4789	Team Leader-JTDC	21	1.0	71,825	1.0	73,280
4790	Assistant Team Leader-JTDC	19	3.0	199,803	3.0	186,067
1514	Caseworker IV	17	1.0	63,746		
			39.0	\$1,783,405	39.0	\$1,831,086
94 Arrow - 4400904						
1513	Caseworker III	16	2.0	120,603		
4085	Caseworker II (JTDC)	PS1	1.0	43,563	3.0	159,638
1624	Recreational Worker II	CA2	2.0	84,509	2.0	88,535
1592	Juvenile Detention Counselor II	CA2	31.0	1,323,455	30.0	1,300,371
4789	Team Leader-JTDC	21	1.0	70,947	1.0	72,332
4790	Assistant Team Leader-JTDC	19	2.0	131,448	3.0	198,259
			39.0	\$1,774,525	39.0	\$1,819,135
95 Genesis - 4400905						
4085	Caseworker II (JTDC)	PS1	1.0	52,797	3.0	176,566
1624	Recreational Worker II	CA2	2.0	101,470		
1592	Juvenile Detention Counselor II	CA2	28.0	1,407,111	19.0	911,277
1591	Children's Attendant I	CA1	1.0	40,352		
5303	Assistant General Counsel	21	1.0	72,811		
4790	Assistant Team Leader-JTDC	19	3.0	174,349	3.0	202,258
1514	Caseworker IV	17	1.0	66,933		
1513	Caseworker III	16	1.0	59,399		
			38.0	\$1,975,222	25.0	\$1,290,101
96 Omega - 4400906						
5702	Caseworker (JTDC)	PS2			1.0	67,178
1514	Caseworker IV	17	1.0	66,933		
1513	Caseworker III	16	1.0	58,901		
4085	Caseworker II (JTDC)	PS1	1.0	54,249	2.0	119,730
1624	Recreational Worker II	CA2	2.0	85,808	2.0	86,458
1592	Juvenile Detention Counselor II	CA2	30.0	1,480,837	30.0	1,397,057
4789	Team Leader-JTDC	21	1.0	72,728	1.0	74,187
4790	Assistant Team Leader-JTDC	19	3.0	195,155	3.0	179,354
			39.0	\$2,014,611	39.0	\$1,923,964
97 Legacy - 4400907						
5702	Caseworker (JTDC)	PS2			1.0	65,699
4085	Caseworker II (JTDC)	PS1			2.0	119,730

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1624	Recreational Worker II	CA2	1.0	44,459	2.0	88,968
1592	Juvenile Detention Counselor II	CA2	31.0	1,523,697	30.0	1,401,654
4789	Team Leader-JTDC	21	1.0	72,815	1.0	74,243
4790	Assistant Team Leader-JTDC	19	3.0	197,293	3.0	197,091
1514	Caseworker IV	17	1.0	63,164		
1513	Caseworker III	16	2.0	117,633		
			39.0	\$2,019,061	39.0	\$1,947,385
07 Food Section						
01 Food Services - 4400638						
2116	Food Service Supervisor	11	2.0	87,181	2.0	88,918
2131	Food Service Worker I	X07	15.0	441,733	14.0	413,512
2124	Cook II	X04	10.0	387,001	11.0	414,257
4787	Director of Resident Advocacy - JTDC	22	1.0	73,211	1.0	74,696
			28.0	\$989,126	28.0	\$991,383
08 Payroll, Purchasing, and Procurement						
04 Release Unit - 4400804						
0048	Administrative Assistant III	16	1.0	62,369	1.0	62,369
0047	Administrative Assistant II	14	2.0	103,013	2.0	103,837
0907	Clerk V	11	2.0	83,652	2.0	83,652
			5.0	\$249,034	5.0	\$249,858
05 Business and Finance - 4400805						
0112	Director of Financial Control III	23			1.0	95,705
0254	Business Manager IV	23	1.0	95,762		
0203	Budget Analyst III	19	1.0	35,352	1.0	56,193
0292	Administrative Analyst II	19	1.0	68,549	1.0	68,630
4792	Food Service Manager-JTDC	18	1.0	65,602	1.0	66,932
0291	Administrative Analyst I	17	1.0	61,394	1.0	62,638
0048	Administrative Assistant III	16	4.0	223,359	4.0	230,279
1234	Storekeeper IV	12	1.0	41,006	1.0	36,104
			10.0	\$591,024	10.0	\$616,481
Total Salaries and Positions			634.0	\$31,381,109	634.0	\$31,514,318
Turnover Adjustment						(3,425,838)
Operating Funds Total			634.0	\$31,381,109	634.0	\$28,088,480

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 440 - JUVENILE TEMPORARY DETENTION CENTER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X08	1.0	40,084	1.0	40,084
X07	20.0	587,293	19.0	559,796
X05	28.0	975,147	28.0	975,840
X04	10.0	387,001	11.0	414,257
X03	2.0	71,746	2.0	71,746
X	1.0	70,408	1.0	70,408
PS2			31.0	1,569,647
PS1	16.0	789,264	24.0	1,323,298
CA4	9.0	571,117	8.0	517,160
CA3	1.0	62,596	1.0	62,596
CA2	372.0	18,052,496	350.0	16,825,347
CA1	1.0	40,352		
24	5.0	552,044	5.0	607,679
23	3.0	257,753	2.0	191,564
22	2.0	155,263	2.0	147,915
21	22.0	1,542,136	25.0	1,827,554
20	8.0	506,886	10.0	639,265
19	41.0	2,475,008	37.0	2,310,794
18	13.0	720,068	13.0	745,572
17	14.0	827,019	8.0	423,139
16	14.0	817,636	7.0	408,723
14	6.0	279,573	5.0	230,994
12	1.0	41,006	1.0	36,104
11	43.0	1,523,507	42.0	1,486,141
09	1.0	35,706	1.0	28,695
Total Salaries and Positions	634.0	\$31,381,109	634.0	\$31,514,318
Turnover Adjustment				(3,425,838)
Operating Funds Total	634.0	\$31,381,109	634.0	\$28,088,480

DEPARTMENT OVERVIEW

531 CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Mission

Collect fees from civil filings for disbursement to dispute resolution centers to facilitate alternative dispute resolution through mediation, pursuant to the Illinois Not-for-Profit Resolution Act (710 ILCS 20/1) and Circuit Court General Order No. 19.

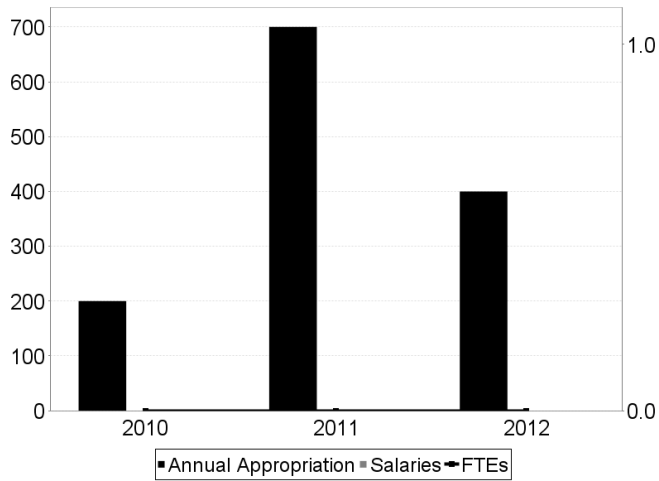
Mandates and Key Initiatives

- Provide non-binding mediation for cases referred from the courts, including those involving noise harassment, property claims, housing disputes, domestic relations matters, quality of goods and services, and juvenile delinquency.

Discussion of 2011 Activities and 2012 Initiatives

- Cases resolved in fiscal 2010 by written agreement: 557.
- Cases conciliated and resolved in fiscal 2010 prior to mediation: 33.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	200.0	700.3	400.0
Total	200.0	700.3	400.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 531 - CIRCUIT COURT - ILLINOIS DISPUTE RESOLUTION FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	200,000.00	200,000	400,000	200,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	500,000.00	500,000		(500,000)
883/580260 Cook County Administration	8,103.00	276		(276)
Contingency and Special Purposes Total	708,103.00	700,276	400,000	(300,276)
Operating Funds Total	708,103.00	700,276	400,000	(300,276)

DEPARTMENT OVERVIEW

532 ADULT PROBATION/PROBATION SERVICE FEE FUND

Mission

Collect, disburse and account for court-ordered probation service fees, pursuant to state statutes.

Mandates and Key Initiatives

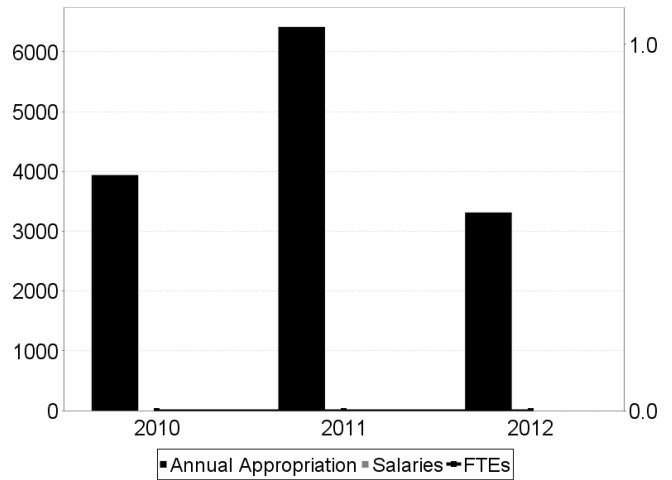
- The court's Adult Probation Department and Social Service Department collect court - ordered probation services fees from adult offenders sentenced to probation, conditional discharge, or supervision. The Adult Probation Service Fee Fund is established by the Illinois Probation and Court Services Fund (730 ILCS 110/15.1) State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon the defendants' ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court.

Pursuant to guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, the use of probation fees is generally restricted to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. (730 ILCS 110/15.1)

Discussion of 2011 Activities and 2012 Initiatives

- Fund 532 fees collected in fiscal 2010: \$4,162,281
- Fund 532 disbursements in fiscal 2010: \$3,780,217.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	3,939.6	6,416.4	3,313.9
Total	3,939.6	6,416.4	3,313.9
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



S.T.A.R. Goals/Key Performance Indicators

- Collect \$3.3 million in fees for fiscal 2012.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 532 - ADULT PROBATION/PROBATION SERVICE FEE FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
183/501770	Seminars for Professional Employees	2,743.00	10,000	10,000	
186/501860	Training Programs for Staff Personnel	50,031.95	60,000	75,000	15,000
190/501970	Transportation and Other Travel Expenses for Employees	22.78	1,000	10,000	9,000
Personal Services Total		52,797.73	71,000	95,000	24,000
Contractual Services					
214/520030	Armored Car Service	1,784.43	2,400	1,944	(456)
215/520050	Scavenger Services	10,373.89	7,000	4,740	(2,260)
225/520260	Postage	42,735.34	45,000	45,000	
228/520280	Delivery Services	37.00	500	500	
235/520390	Contractual Maintenance Services	13,560.00	15,000	35,000	20,000
237/520470	Services for Minors or the Indigent	9,999.00	10,000	12,000	2,000
240/520490	External Graphics and Reproduction Services	42,030.49	25,000	50,000	25,000
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	1,741.68	2,000	2,000	
260/520830	Professional and Managerial Services	1,045,939.34	1,125,828	1,144,828	19,000
272/521050	Medical Consultation Services	532,652.83	563,000	863,000	300,000
278/521200	Laboratory Related Services	347,964.00	404,000	402,700	(1,300)
Contractual Services Total		2,048,818.00	2,199,728	2,561,712	361,984
Supplies and Materials					
350/530600	Office Supplies	11,816.81	10,000	52,000	42,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	16,643.80	17,000	17,000	
355/530700	Photographic and Reproduction Supplies	29,991.48	30,000	30,000	
388/531650	Computer Operation Supplies	41,168.86	41,751	30,500	(11,251)
Supplies and Materials Total		99,620.95	98,751	129,500	30,749
Capital Equipment and Improvements					
549/560610	Vehicle Purchase	183,004.00	264,915		(264,915)
579/560450	Computer Equipment	58,500.00	58,500		(58,500)
Capital Equipment and Improvements Total		241,504.00	323,415		(323,415)
Rental and Leasing					
660/550130	Rental of Facilities	(.17)			
Rental and Leasing Total		(.17)			
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund		54,721	800,000	745,279
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	3,536,313.89	3,550,000	(394,279)	(3,944,279)
883/580260	Cook County Administration	181,384.00	181,384	121,965	(59,419)
Contingency and Special Purposes Total		3,717,697.89	3,786,105	527,686	(3,258,419)
Operating Funds Total		6,160,438.40	6,478,999	3,313,898	(3,165,101)

DEPARTMENT OVERVIEW

538 JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Mission

Account for salary subsidies received from the State of Illinois to fund certain Juvenile Probation officers, pursuant to the Juvenile Court Act (704 ILCS 405) and the Probation and Probation Officers Act (730 ILCS 110/15(4)).

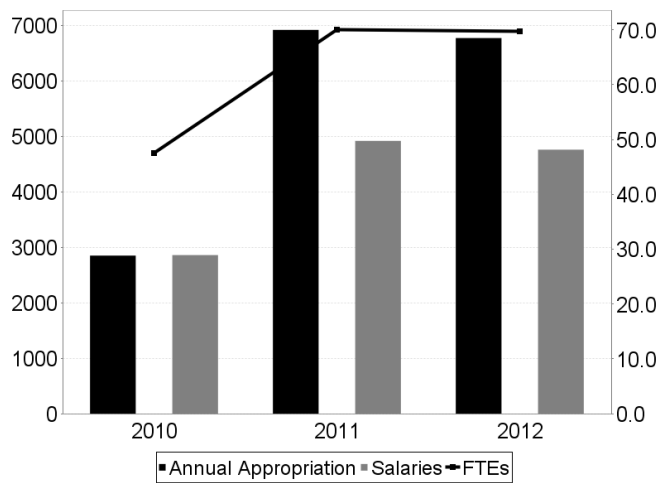
Mandates and Key Initiatives

- In 1998, the county opened a new special revenue fund to recognize supplemental funding received through the Illinois Supreme Court, Administrative Office of the Illinois Courts (AOIC) to fund additional Juvenile probation officer positions. The new funding was made available through the Juvenile Justice Reform Act (Public Act 90-590).

Discussion of 2011 Activities and 2012 Initiatives

- Fund 538 subsidies requested by the court in the state fiscal year ended June 30, 2011: \$3,293,573.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	2,848.6	6,915.6	6,768.9
Total	2,848.6	6,915.6	6,768.9
	Adopted	Adopted	Adopted
FTE Positions	47.6	70.0	69.8



S.T.A.R. Goals/Key Performance Indicators

- Collect \$4.76 million in subsidies for fiscal 2012.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	4,652,870.64	4,769,896	4,757,317	(12,579)
136/501400	Differential Pay	4,029.25			
170/501510	Mandatory Medicare Costs		70,402	71,195	793
174/501570	Pension			331,398	331,398
175/501590	Life Insurance Program		17,590	11,420	(6,170)
176/501610	Health Insurance		992,904	1,032,556	39,652
177/501640	Dental Insurance Plan		26,493	26,702	209
179/501690	Vision Care Insurance		8,527	8,590	63
189/501950	Allowances Per Collective Bargaining Agreement	16,793.54			
190/501970	Transportation and Other Travel Expenses for Employees	16,832.41			
Personal Services Total		4,690,525.84	5,885,812	6,239,178	353,366
Contingency and Special Purposes					
883/580260	Cook County Administration	1,029,791.00	1,029,791	529,753	(500,038)
Contingency and Special Purposes Total		1,029,791.00	1,029,791	529,753	(500,038)
Operating Funds Total		5,720,316.84	6,915,603	6,768,931	(146,672)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory - 5381625						
1578	Probation Officer V	22	1.0	96,140	1.0	98,089
1576	Probation Officer III	PS3	9.0	702,810	9.0	702,810
1575	Probation Officer II	PS2	5.0	318,163	5.0	319,153
1569	Probation Officer I - PSB	PSB	9.0	631,953	9.0	631,952
1570	Probation Officer II - PSB	PSB	34.0	2,387,378	33.8	2,373,335
1574	Probation Officer I	PS1	12.0	779,014	12.0	781,449
			70.0	\$4,915,458	69.8	\$4,906,788
Total Salaries and Positions			70.0	\$4,915,458	69.8	\$4,906,788
Turnover Adjustment						(149,471)
Operating Funds Total			70.0	\$4,915,458	69.8	\$4,757,317

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 538 - JUVENILE PROBATION - SUPPLEMENTARY OFFICERS

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
PSB	43.0	3,019,331	42.8	3,005,287
PS3	9.0	702,810	9.0	702,810
PS2	5.0	318,163	5.0	319,153
PS1	12.0	779,014	12.0	781,449
22	1.0	96,140	1.0	98,089
Total Salaries and Positions	70.0	\$4,915,458	69.8	\$4,906,788
Turnover Adjustment				(149,471)
Operating Funds Total	70.0	\$4,915,458	69.8	\$4,757,317

DEPARTMENT OVERVIEW

541 SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Mission

Collect, disburse and account for court-ordered probation service fees, pursuant to state statutes.

Mandates and Key Initiatives

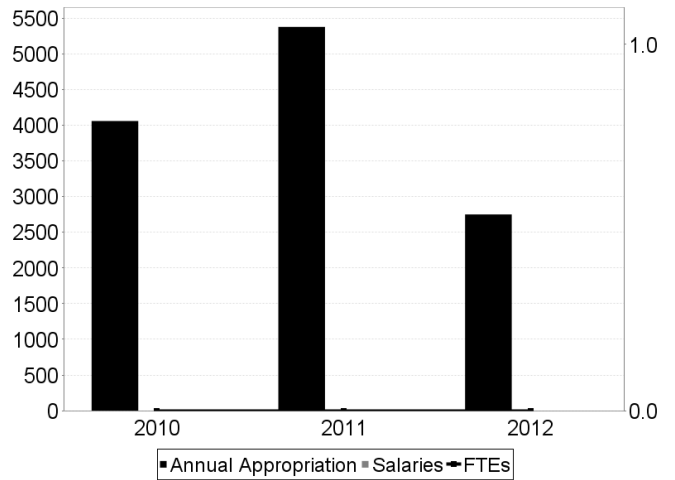
- The court's Adult Probation Department and Social Service Department collect court - ordered probation services fees from adult offenders sentenced to probation, conditional discharge, or supervision. The Adult Probation Service Fee Fund is established by the Illinois Probation and Court Services Fund (730 ILCS 110/15.1) State statutes provide that probation fees may be imposed up to a maximum of \$50 per month, based upon the defendants' ability to pay. Unlike other court fees collected by the Clerk's Office, these fees are held by the Cook County Treasurer in special accounts on behalf of the court.

Pursuant to guidelines imposed by the Administrative Office of the Illinois Courts (AOIC), the administrative arm of the Illinois Supreme Court, the use of probation fees is generally restricted to the purchase of services related to probation program operations, not otherwise covered by county funding. The rules require, for example, that fees may not be used to pay for probation initiatives, where funding responsibility resides with the county. The fees also cannot be used to pay for personnel costs, secure detention, or shelter care. However, in 2004, the Probation and Probation Officers Act was amended to give the AOIC latitude to permit state courts to use probation fee funds for probation salaries. (730 ILCS 110/15.1)

Discussion of 2011 Activities and 2012 Initiatives

- Fund 541 fees collected in fiscal 2010: \$2,634,413.
- Fund 541 disbursements in fiscal 2010: \$2,862,219.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	4,057.8	5,376.1	2,749.0
Total	4,057.8	5,376.1	2,749.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



S.T.A.R. Goals/Key Performance Indicators

- Collect \$2.4 million in fees for fiscal 2012.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 541 - SOCIAL SERVICE/PROBATION AND COURT SERVICES FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
183/501770	Seminars for Professional Employees	7,051.00	10,000	8,500	(1,500)
186/501860	Training Programs for Staff Personnel	1,087.50	5,000	5,000	
190/501970	Transportation and Other Travel Expenses for Employees	306.00	2,500	2,500	
Personal Services Total		8,444.50	17,500	16,000	(1,500)
Contractual Services					
214/520030	Armored Car Service	2,590.65	2,600	2,210	(390)
225/520260	Postage	30,515.37	47,000	47,000	
228/520280	Delivery Services	73.19	100	85	(15)
240/520490	External Graphics and Reproduction Services	16,860.21	20,000	20,000	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	418.00	480	480	
260/520830	Professional and Managerial Services	684,859.40	776,824	756,050	(20,774)
Contractual Services Total		735,316.82	847,004	825,825	(21,179)
Supplies and Materials					
350/530600	Office Supplies	24,832.18	63,900	60,000	(3,900)
353/530640	Books, Periodicals, Publications, Archives and Data Services	9,536.97	12,000	11,000	(1,000)
355/530700	Photographic and Reproduction Supplies	23,786.26	28,000	28,000	
388/531650	Computer Operation Supplies	657.66	2,500	2,125	(375)
Supplies and Materials Total		58,813.07	106,400	101,125	(5,275)
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	7,700.30	7,800	8,000	200
444/540250	Maintenance and Repair of Automotive Equipment	1,350.25	2,500	2,125	(375)
445/540290	Operation of Automotive Equipment	2,250.04	3,000	3,000	
Operations and Maintenance Total		11,300.59	13,300	13,125	(175)
Rental and Leasing					
630/550010	Rental of Office Equipment	6,225.09	6,500	7,000	500
Rental and Leasing Total		6,225.09	6,500	7,000	500
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund		24,000	1,724,000	1,700,000
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	4,311,337.63	4,300,000		(4,300,000)
883/580260	Cook County Administration	111,266.00	61,383	61,974	591
Contingency and Special Purposes Total		4,422,603.63	4,385,383	1,785,974	(2,599,409)
Operating Funds Total		5,242,703.70	5,376,087	2,749,049	(2,627,038)

DEPARTMENT OVERVIEW

572 THE CHILDREN'S WAITING ROOM REVENUE FUND

Mission

Collect, disburse and account for court-ordered waiting room fees, pursuant to the Illinois Counties Code (55 ILCS 105), Clerk of Courts Act, (705 ILCS 105/27.7), and the Cook County Code of Ordinances (Art. II Sec. 18-42).

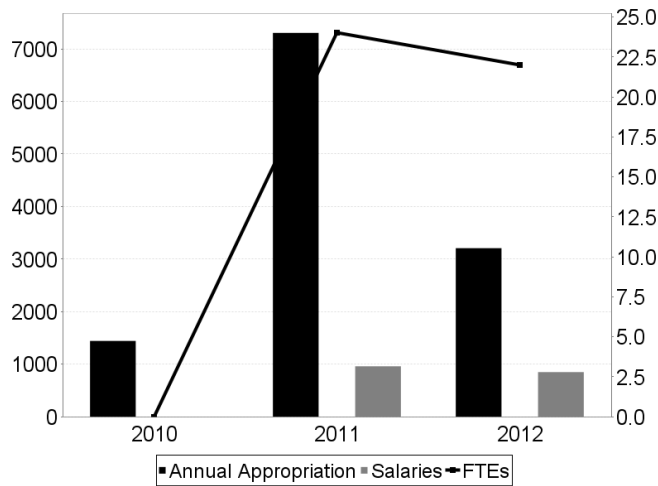
Mandates and Key Initiatives

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees of \$10 are collected and credited to this fund to operate and administer the children's waiting rooms in Cook County. The funds support program staff, program and facility costs.

Discussion of 2011 Activities and 2012 Initiatives

- Estimated Fund 572 fees to be collected in fiscal 2011: \$3.0 million.
- Open two new children's rooms at 26th and California and in suburban Municipal District Three in 2012.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,441.5	7,303.5	3,206.9
Total	1,441.5	7,303.5	3,206.9
	Adopted	Adopted	Adopted
FTE Positions	0	24.0	22.0



S.T.A.R. Goals/Key Performance Indicators

- Collect \$3.4 million in fees for fiscal 2012.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 572 - THE CHILDREN'S WAITING ROOM REVENUE FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	1,140,001.70	939,794	848,588	(91,206)
170/501510	Mandatory Medicare Costs	8,089.99	13,917	13,898	(19)
175/501590	Life Insurance Program	1,589.51	3,453	2,220	(1,233)
176/501610	Health Insurance	179,679.20	249,900	266,222	16,322
177/501640	Dental Insurance Plan	3,275.50	6,026	6,050	24
179/501690	Vision Care Insurance	961.33	2,254	2,366	112
186/501860	Training Programs for Staff Personnel			7,500	7,500
190/501970	Transportation and Other Travel Expenses for Employees	363.73		2,000	2,000
Personal Services Total		1,333,960.96	1,215,344	1,148,844	(66,500)
Contractual Services					
240/520490	External Graphics and Reproduction Services			1,500	1,500
Contractual Services Total				1,500	1,500
Supplies and Materials					
350/530600	Office Supplies	22,000.01	25,000	40,000	15,000
Supplies and Materials Total		22,000.01	25,000	40,000	15,000
Rental and Leasing					
630/550010	Rental of Office Equipment		2,400		(2,400)
630/550018	County Wide Canon Photocopier Lease			3,000	3,000
Rental and Leasing Total			2,400	3,000	600
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			1,880,552	1,880,552
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	5,827,077.00	5,827,077		(5,827,077)
883/580260	Cook County Administration	233,712.00	233,712	132,983	(100,729)
Contingency and Special Purposes Total		6,060,789.00	6,060,789	2,013,535	(4,047,254)
Operating Funds Total		7,416,749.97	7,303,533	3,206,879	(4,096,654)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 572 - THE CHILDREN'S WAITING ROOM REVENUE FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Children's Waiting Room Fund						
01 Children's Waiting Room Fund - 5720101						
0051	Administrative Assistant V	20	1.0	75,943	1.0	77,472
0510	Court Coordinator III	18	1.0	58,567	1.0	59,727
0507	Court Coordinator I	16	3.0	129,836	3.0	133,633
0517	Legal Secretary	15	1.0	53,660	1.0	54,740
0936	Stenographer V	13	6.0	238,465	4.0	167,466
0907	Clerk V	11	2.0	80,874	2.0	80,874
0935	Stenographer IV	11	1.0	28,208	1.0	28,746
0906	Clerk IV	09	2.0	62,368	2.0	65,348
0934	Stenographer III	09	7.0	231,052	7.0	228,380
			24.0	\$958,973	22.0	\$896,386
Total Salaries and Positions			24.0	\$958,973	22.0	\$896,386
Turnover Adjustment						(47,798)
Operating Funds Total			24.0	\$958,973	22.0	\$848,588

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 572 - THE CHILDREN'S WAITING ROOM REVENUE FUND

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
20	1.0	75,943	1.0	77,472
18	1.0	58,567	1.0	59,727
16	3.0	129,836	3.0	133,633
15	1.0	53,660	1.0	54,740
13	6.0	238,465	4.0	167,466
11	3.0	109,082	3.0	109,620
09	9.0	293,420	9.0	293,728
Total Salaries and Positions	24.0	\$958,973	22.0	\$896,386
Turnover Adjustment				(47,798)
Operating Funds Total	24.0	\$958,973	22.0	\$848,588

DEPARTMENT OVERVIEW

574 THE MENTAL HEALTH SPECIAL REVENUE FUND

Mission

Collect, disburse and account for court-ordered mental health court fees, pursuant to the Illinois Counties Code (55 ILCS 105/27.2a(w)(1)(E)) and Cook County Code of Ordinances (Sec. 18-36).

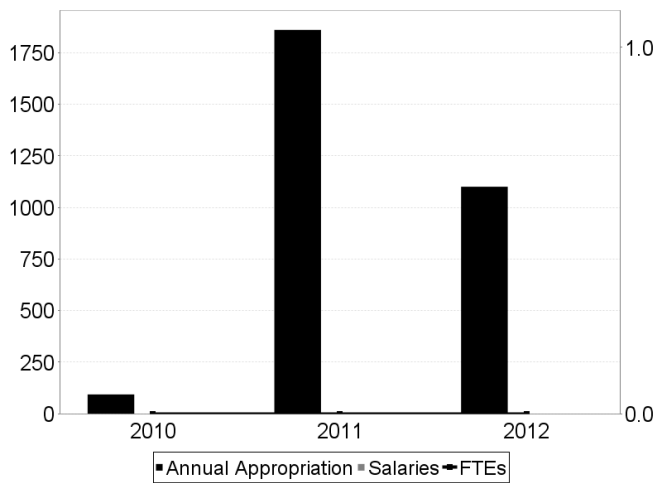
Mandates and Key Initiatives

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services, including the court’s mental health court programs. The funds support program staff and facility costs. To date, six mental health treatment courts have been established in Cook County: two at 26th and California for men and women; Second Municipal District; Third Municipal District; Fourth Municipal District; and the Sixth Municipal District.

Discussion of 2011 Activities and 2012 Initiatives

- Estimated Fund 574 fees to be collected in fiscal 2011: \$1.08 million.
- Number of defendants who have or are scheduled to participate in the court’s mental health courts program: 329.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	93.3	1,860.0	1,100.0
Total	93.3	1,860.0	1,100.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



S.T.A.R. Goals/Key Performance Indicators

- Collect \$1.1 million in fees for fiscal 2012.
- Serve 100 participants in 2012.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 574 - THE MENTAL HEALTH SPECIAL REVENUE FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund			1,100,000	1,100,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	1,860,000.00	1,860,000		(1,860,000)
Contingency and Special Purposes Total	1,860,000.00	1,860,000	1,100,000	(760,000)
Operating Funds Total	1,860,000.00	1,860,000	1,100,000	(760,000)

DEPARTMENT OVERVIEW

575 THE PEER COURT SPECIAL REVENUE FUND

Mission

Collect, disburse and account for peer jury or teen court fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(e)), and the Cook County Code of Ordinances (Section 18-37).

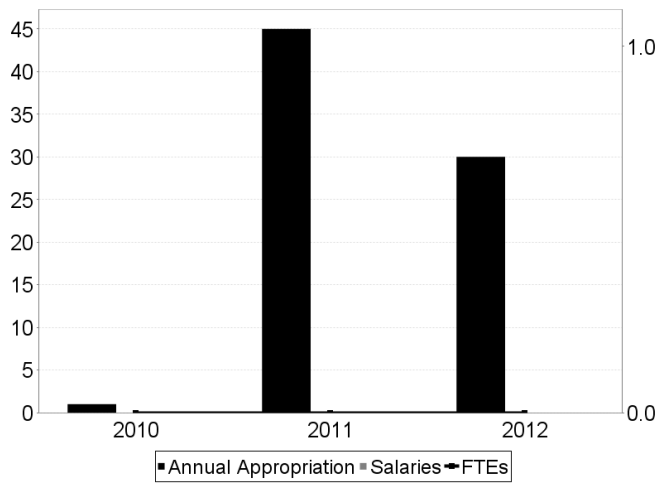
Mandates and Key Initiatives

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees of \$5 are collected and credited to this fund to administer peer juries or teen courts in Cook County.

Discussion of 2011 Activities and 2012 Initiatives

Estimated Fund 574 fees to be collected in fiscal 2011: \$45,000.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1.0	45.0	30.0
Total	1.0	45.0	30.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



S.T.A.R. Goals/Key Performance Indicators

- Collect \$45,000 in fees for fiscal 2012.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 575 - THE PEER COURT SPECIAL REVENUE FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033	Reimbursement to Designated Fund		30,000	30,000
819/580420	Appropriation Transfer for Reimbursement from Designated Fund	45,000		(45,000)
Contingency and Special Purposes Total		45,000	30,000	(15,000)
Operating Funds Total		45,000	30,000	(15,000)

DEPARTMENT OVERVIEW

576 DRUG COURT SPECIAL REVENUE FUND

Mission

Collect, disburse and account for drug court fees, pursuant to the Illinois Counties Code (55 ILCS 105; 55 ILCS 5/5-1101(f)), and the Cook County Code of Ordinances (Sec. 18-38).

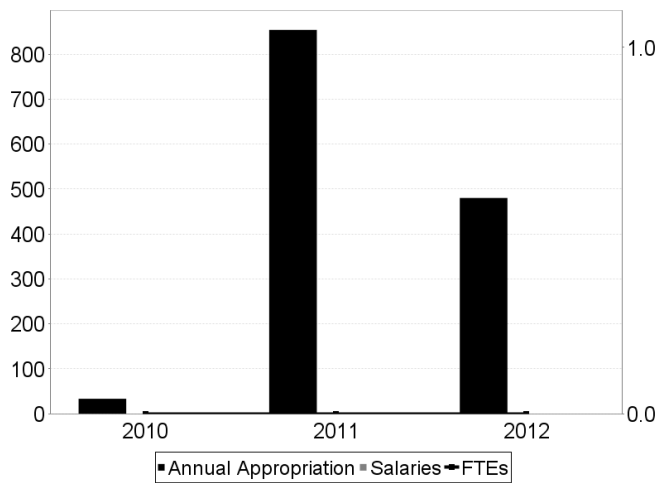
Mandates and Key Initiatives

- On July 21, 2009, the Cook County Board of Commissioners approved an ordinance to create special revenue funds for the collection and disbursement of fees to finance various court services. Fees of \$5 are collected and credited to this fund to administer drug courts in Cook County.

Discussion of 2011 Activities and 2012 Initiatives

- Estimated Fund 576 fees to be collected in fiscal 2011: \$480,000.
- The court operates five drug programs, or courts: two at 26th and California (RAP and WINGS), and one each at Municipal Districts four, five and six.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	33.2	854.0	480.0
Total	33.2	854.0	480.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



S.T.A.R. Goals/Key Performance Indicators

- Collect \$480,000 in fees for fiscal 2012.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 576 - DRUG COURT SPECIAL REVENUE FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund			480,000	480,000
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	854,000.00	854,000		(854,000)
Contingency and Special Purposes Total	854,000.00	854,000	480,000	(374,000)
Operating Funds Total	854,000.00	854,000	480,000	(374,000)



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BUREAU SUMMARY
 CLERK OF THE CIRCUIT COURT

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
335 - Clerk of the Circuit Court - Office of the Clerk	74,260,882.26	74,260,887	71,801,126	(2,459,761)
Public Safety Fund Total	74,260,882.26	74,260,887	71,801,126	(2,459,761)
General Fund Total	74,260,882.26	74,260,887	71,801,126	(2,459,761)
Special Purpose Funds				
528 - Clerk of the Circuit Court Automation Fund	15,414,595.07	15,198,394	13,021,447	(2,176,947)
529 - Clerk of the Circuit Court Document Storage Fund	14,822,241.61	15,915,400	15,846,600	(68,800)
567 - Clerk of the Circuit Court Administrative Fund	1,172,884.44	1,145,069	889,018	(256,051)
580 - Clerk of the Circuit Court Electronic Citation Fund		1,800,000	600,000	(1,200,000)
Special Purpose Funds Total	31,409,721.12	34,058,863	30,357,065	(3,701,798)
Special Purpose Fund Total	31,409,721.12	34,058,863	30,357,065	(3,701,798)
Restricted				
741 - Clerk of the Circuit Court Disposition Reporting			162,000	
779 - Clerk of the Circuit Court Child Support Enforcement			7,247,507	
Restricted Total			7,409,507	
Grants Fund Total			7,409,507	
Total Appropriations	105,670,603.38	108,319,750	109,567,698	1,247,948

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
335 - Clerk of the Circuit Court - Office of the Clerk	1,719.9	1,549.8	(170.1)
Public Safety Fund Total	1,719.9	1,549.8	(170.1)
General Fund Total	1,719.9	1,549.8	(170.1)
Special Purpose Funds			
528 - Clerk of the Circuit Court Automation Fund	152.2	133.2	(19.0)
529 - Clerk of the Circuit Court Document Storage Fund	132.0	117.0	(15.0)
567 - Clerk of the Circuit Court Administrative Fund	16.0	14.0	(2.0)
Special Purpose Funds Total	300.2	264.2	(36.0)
Special Purpose Fund Total	300.2	264.2	(36.0)
Restricted			
779 - Clerk of the Circuit Court Child Support Enforcement		99.0	
Restricted Total		99.0	
Grants Fund Total		99.0	
Total Positions	2,020.1	1,913.0	(107.1)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(269,582)	(269,582)
110/501010 Salaries and Wages of Regular Employees	72,013,376.99	72,713,143	66,946,199	(5,766,944)
120/501210 Overtime Compensation	422,546.74	360,788	350,000	(10,788)
136/501400 Differential Pay	15,612.02	20,000	20,000	
172/501540 Workers' Compensation			689,449	689,449
183/501770 Seminars for Professional Employees	7,505.70	8,500	8,500	
185/501810 Professional and Technical Membership Fees	4,693.50	4,850	4,850	
186/501860 Training Programs for Staff Personnel	14,848.35	18,401	17,921	(480)
190/501970 Transportation and Other Travel Expenses for Employees	23,760.46	26,384	21,609	(4,775)
Personal Services Total	72,502,343.76	73,152,066	67,788,946	(5,363,120)
Contractual Services				
214/520030 Armored Car Service	63,140.00	63,140	65,000	1,860
220/520150 Communication Services			27,750	27,750
225/520260 Postage	542,159.00	542,159	652,524	110,365
228/520280 Delivery Services	85.09	480	500	20
240/520490 External Graphics and Reproduction Services	297,709.35	492,914	390,150	(102,764)
241/520491 Internal Graphics and Reproduction Services			73,850	73,850
245/520610 Advertising For Specific Purposes	301,350.48	315,388	322,000	6,612
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	23,328.00	23,328	24,000	672
261/520890 Legal Fees Regarding Labor Matters	78,863.43	79,448	100,000	20,552
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	70,816.05	64,606	60,000	(4,606)
Contractual Services Total	1,377,451.40	1,581,463	1,715,774	134,311
Supplies and Materials				
350/530600 Office Supplies	291,894.93	329,659	289,000	(40,659)
353/530640 Books, Periodicals, Publications, Archives and Data Services	19,466.14	25,794	19,100	(6,694)
353/530675 County Wide Lexis-Nexis Contract			8,577	8,577
Supplies and Materials Total	311,361.07	355,453	316,677	(38,776)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	115,033.04	123,958	128,200	4,242
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			393,884	393,884
444/540250 Maintenance and Repair of Automotive Equipment	979.83	997	8,000	7,003
445/540290 Operation of Automotive Equipment	1,860.02	1,940	8,000	6,060
449/540310 Op., Maint. and Repair of Institutional Equipment	11,792.12	11,990	16,300	4,310
470/540390 Operating Costs for the Richard J. Daley Center	2,744,800.00	2,727,166	2,257,598	(469,568)
Operations and Maintenance Total	2,874,465.01	2,866,051	2,811,982	(54,069)
Rental and Leasing				
630/550010 Rental of Office Equipment	241,113.02	247,313	15,735	(231,578)
630/550018 County Wide Canon Photocopier Lease			260,407	260,407
660/550130 Rental of Facilities	22,156.00	22,160	18,000	(4,160)
Rental and Leasing Total	263,269.02	269,473	294,142	24,669
Contingency and Special Purposes				
814/580380 Appropriation Adjustments	(3,068,008.00)	(3,068,008)	(526,395)	2,541,613
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(895,611)	(600,000)	295,611
Contingency and Special Purposes Total	(3,068,008.00)	(3,963,619)	(1,126,395)	2,837,224
Operating Funds Total	74,260,882.26	74,260,887	71,801,126	(2,459,761)
(717) New/Replacement Capital Equipment				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
521/560420 Institutional Equipment		23,239	2,250	(20,989)
530/560510 Office Furnishings and Equipment	144,146.97	119,264	68,495	(50,769)
549/560610 Vehicle Purchase	20,140.65		26,000	26,000
570/560440 Telecommunications Equipment		6,300		(6,300)
579/560450 Computer Equipment	216,097.00			
	380,384.62	148,803	96,745	(52,058)
Total Capital Equipment Request Total	380,384.62	148,803	96,745	(52,058)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(298,143)	(298,143)
110/501010 Salaries and Wages of Regular Employees	13,847,759.83	12,542,006	12,120,449	(421,557)
120/501210 Overtime Compensation	246,971.26	883,716	75,000	(808,716)
129/501300 Salaries and Wages of Seasonal Work Employees	(3,222.32)	3,222		(3,222)
136/501400 Differential Pay	14,479.43	16,000	16,000	
170/501510 Mandatory Medicare Costs	178,497.17	224,522	178,927	(45,595)
174/501570 Pension	1,689,124.00	1,689,124	1,612,846	(76,278)
175/501590 Life Insurance Program	35,228.45	55,768	28,574	(27,194)
176/501610 Health Insurance	3,700,646.47	3,725,441	3,107,628	(617,813)
177/501640 Dental Insurance Plan	84,528.50	100,567	80,461	(20,106)
179/501690 Vision Care Insurance	31,830.17	33,771	26,971	(6,800)
183/501770 Seminars for Professional Employees	3,328.16	7,750	6,250	(1,500)
185/501810 Professional and Technical Membership Fees	2,875.00	4,250	4,250	
186/501860 Training Programs for Staff Personnel	8,503.63	27,000	21,000	(6,000)
190/501970 Transportation and Other Travel Expenses for Employees	5,069.37	11,000	9,000	(2,000)
Personal Services Total	19,845,619.12	19,324,137	16,989,213	(2,334,924)
Contractual Services				
225/520260 Postage	61,830.00	61,830	55,000	(6,830)
240/520490 External Graphics and Reproduction Services	811,095.39	947,676	947,676	
260/520830 Professional and Managerial Services	578,362.47	760,000	392,469	(367,531)
261/520890 Legal Fees Regarding Labor Matters		25,000	25,000	
Contractual Services Total	1,451,287.86	1,794,506	1,420,145	(374,361)
Supplies and Materials				
320/530100 Wearing Apparel	5,440.50	26,451	5,000	(21,451)
350/530600 Office Supplies	57,087.81	75,755	77,000	1,245
353/530640 Books, Periodicals, Publications, Archives and Data Services	643.09	4,500	10,500	6,000
355/530700 Photographic and Reproduction Supplies	10,577.86	55,000	55,000	
388/531650 Computer Operation Supplies	75,690.38	530,000	600,000	70,000
Supplies and Materials Total	149,439.64	691,706	747,500	55,794
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	80,065.41	124,000	124,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	970,567.18	1,039,574	775,000	(264,574)
444/540250 Maintenance and Repair of Automotive Equipment	22,763.65	44,115	30,000	(14,115)
445/540290 Operation of Automotive Equipment	46,286.58	45,000	50,000	5,000
449/540310 Op., Maint. and Repair of Institutional Equipment	16,706.00	27,128	24,000	(3,128)
Operations and Maintenance Total	1,136,388.82	1,279,817	1,003,000	(276,817)
Capital Equipment and Improvements				
521/560420 Institutional Equipment	22,100.00			
579/560450 Computer Equipment	263,110.97	334,125		(334,125)
599/567510 Reimbursement for Capital Equipment			75,260	75,260
Capital Equipment and Improvements Total	285,210.97	334,125	75,260	(258,865)
Rental and Leasing				
630/550010 Rental of Office Equipment	387,765.00	517,423	556,500	39,077
660/550130 Rental of Facilities	645,700.71	808,840	768,440	(40,400)
Rental and Leasing Total	1,033,465.71	1,326,263	1,324,940	(1,323)
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	3,090,408.00	4,890,408	1,511,891	(3,378,517)
883/580260 Cook County Administration	4,417,901.00	4,417,901	7,285,116	2,867,215

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 CLERK OF THE CIRCUIT COURT - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes Total	7,508,309.00	9,308,309	8,797,007	(511,302)
Operating Funds Total	31,409,721.12	34,058,863	30,357,065	(3,701,798)
<u>(717) New/Replacement Capital Equipment</u>				
521/560420 Institutional Equipment		60,000		(60,000)
530/560510 Office Furnishings and Equipment		460,000	460,265	265
549/560610 Vehicle Purchase		130,046	36,000	(94,046)
579/560450 Computer Equipment		225,000	757,000	532,000
		875,046	1,253,265	378,219
Total Capital Equipment Request Total		875,046	1,253,265	378,219

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Mission

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

Mandates and Key Initiatives

- The Clerk's Office services more than 400 judges who hear traffic, civil, criminal, juvenile, and all other types of cases originating in Chicago and Suburban Cook County.
- The Clerk's Office, on an annual basis, accepts approximately 1.6 million new cases, staffs over 5 million court hearings, handles approximately 6 million public inquiries, processes 20 million case activities, and manages over 70 linear miles of files.
- The Clerk's Office maintains a computerized record of each court case. A new record is created as soon as a case or suit is filed with the Circuit Court and is updated continuously throughout the duration of the case.
- The Clerk's Office is mandated by 270 Fine and Fee Statutes to collect and disburse all filing fees and fines for the Circuit Court (705 ILCS 105/27.2A) and is governed by the Illinois Clerks of Court Act (705 ILCS 105).
- The Clerk's Office continues to review operations for cost savings initiatives.
- The Clerk's Office continues to develop and improve management techniques and financial accountability for improved revenue generation.
- The Clerk's Office enhanced the adoption of e-filing by the court users, including attorneys and self-represented litigants.
- The Clerk's Office deploys electronic tools, such as document imaging, to increase employee effectiveness and efficiency, and improve service to customers.
- The Clerk's Office continues to foster partnerships in automation between Illinois Integrated Justice Information System Implementation Board, and the Cook County Integrated Criminal Justice Information Systems Committee.

Discussion of 2011 Activities and 2012 Initiatives

In 2011, the Clerk of the Circuit Court expanded and improved e-Filing pilot for commercial litigation cases in the Law Division and is in the process of expanding it into other areas of law.

The Clerk's Office has continued to work with two private sector collection firms to assist with the collection of delinquent accounts receivable on a no-cost basis.

Microsoft Forefront Anti-Virus Server has been introduced to better protect hardware and software in the Clerk's Office.

The Clerk's Office is in the process of implementing the Online Traffic Ticket System (OTTS) and Electronic Warrants Projects.

The Office has continued successful expansion/widespread use of and upgrade of Global Filing across Cook County.

Microsoft Lync Server has been introduced for improved web conferencing communication.

Continued upgrading of the technological infrastructure of the Clerk's Office through updating of the Clerk of the Circuit Court web site with more value-added options and features to benefit the citizens of Cook County has been evident.

The Clerk's Office has continued to aggressively pursue opportunities to increase revenue and reduce operating costs for Cook County in an economy fraught with challenges.

The Eighth Expungement and Education Summit was successfully conducted to enable eligible County residents to expunge their records or obtain relevant information.

The Office of the Clerk of the Circuit Court is in the process of completing the implementation of a fully integrated Court Records Imaging and Document Management System (IDMS).

Accpac Accounting System has been introduced to the Financial Planning & Control Unit (Budget and Procurement Departments) to enhance record keeping and financial integrity.

The Clerk's Office continues to work with Illinois Department of Revenue to collect unpaid Child Support Fees via intercept of State tax refunds.

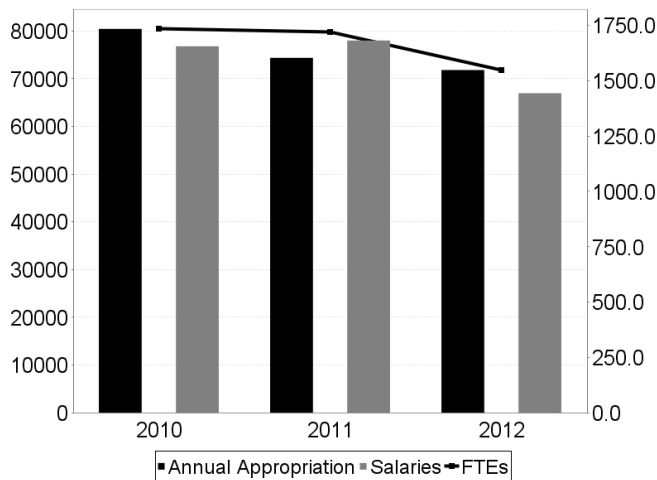
The Clerk's Office has continued to work with credit card vendors by allowing offenders to pay bond via credit card to help reduce jail overcrowding.

Progress has been made in developing and improving management techniques and financial accountability for revenue enhancement.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	80,419.1	74,354.0	71,801.1
Total	80,419.1	74,354.0	71,801.1
	Adopted	Adopted	Adopted
FTE Positions	1,734.2	1,719.9	1,549.8

DEPARTMENT OVERVIEW

335 CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK



S.T.A.R. Goals/Key Performance Indicators

- Expand e-Filing – e-Filing pilot for commercial litigation registered approximately 7,000 users in more than 1,300 transactions in 2011. It is geared to serve the filing needs of users of the court system as it reduces paper work, saves time, transportation cost and grants continuous online access. The Clerk’s Office intends to expand the system to two additional departments and other stakeholders.
- Increased Awareness of Mortgage Foreclosure Surplus Funds – The Clerk’s Office has placed Mortgage Surplus Information online for those County residents whose homes were foreclosed and the sale of the homes exceeded the amount they owed on their mortgage. The Clerk’s Office intends to increase public information customer service announcements on Foreclosure Surplus Funds. The Clerk has formed a task force consisting of the County Assessor, County Recorder of Deeds, the State Treasurer, Office of the Clerk of the Circuit Court, and the Office of the Mayor of Chicago to address the issues of foreclosure surplus funds in Cook County.
- Increase in the Amount of Collections by Third Party Agencies – The Clerk’s Office worked with two private collection firms to assist in the collection of delinquent accounts receivable—traffic fines, fees and costs at no cost to the County. As of September 30, 2011, they have collected \$22.9 million. Their efforts have continued to increase the amount of court-ordered funds collected, especially as they currently process accounts receivables that are 60 days delinquent compared to previous accounts receivables that had to be 90 days delinquent before collection activities would commence.
- Increased Amount of Child Support Funds and Traffic Fees Collected – In 2011, the Clerk’s Office collected over \$800,000 in Child Support House Bill (HB) fees collected via tax intercept and efforts in this direction are bound to continue.
- Increase in the Number of Bonded Offenders – In 2011 the Clerk’s Office saw an increase in the number of offenders bonded out of jail mainly through the use of the credit card. The increase in bail bonding has reduced jail overcrowding.

Programs

Electronic Filing System (e-Filing)

The adoption and expansion of e-Filing to other departments in the Office of the Clerk of the Circuit Court and to attorneys and self-represented litigants that will, no doubt, increase the proportion of stakeholders in the court system who stand to save time as well as transportation-related costs. The effort stands to ease congestion in the court corridors and bring more comfort to court users.

Imaging and Document Management System (IDMS)

The Clerk’s Office has embraced IDMS solution which allows court staff to image court records at the time of filing and to manage that record in a document repository. The effort eliminates the need to handle court documents numerous times. The Clerk’s Office envisages expanding the program to other areas of law and to attorneys and self-represented litigants.

Collection of Revenue by Collection Agencies

The Clerk’s Office will continue to cut costs without sacrificing quality of service and attempt to increase revenue generation. It will also continue to work with collection agencies to bolster collection of delinquent fines, fees and penalties.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(269,582)	(269,582)
110/501010 Salaries and Wages of Regular Employees	72,013,376.99	72,713,143	66,946,199	(5,766,944)
120/501210 Overtime Compensation	422,546.74	360,788	350,000	(10,788)
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172/501540 Workers' Compensation			689,449	689,449
183/501770 Seminars for Professional Employees	7,505.70	8,500	8,500	
185/501810 Professional and Technical Membership Fees	4,693.50	4,850	4,850	
186/501860 Training Programs for Staff Personnel	14,848.35	18,401	17,921	(480)
190/501970 Transportation and Other Travel Expenses for Employees	23,760.46	26,384	21,609	(4,775)
Personal Services Total	72,502,343.76	73,152,066	67,788,946	(5,363,120)
Contractual Services				
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250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	23,328.00	23,328	24,000	672
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Contractual Services Total	1,377,451.40	1,581,463	1,715,774	134,311
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441/540172 County Wide Contract for Maintenance of Data Processing Equipment			393,884	393,884
444/540250 Maintenance and Repair of Automotive Equipment	979.83	997	8,000	7,003
445/540290 Operation of Automotive Equipment	1,860.02	1,940	8,000	6,060
449/540310 Op., Maint. and Repair of Institutional Equipment	11,792.12	11,990	16,300	4,310
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Rental and Leasing Total	263,269.02	269,473	294,142	24,669
Contingency and Special Purposes				
814/580380 Appropriation Adjustments	(3,068,008.00)	(3,068,008)	(526,395)	2,541,613
819/580420 Appropriation Transfer for Reimbursement from Designated Fund		(895,611)	(600,000)	295,611
Contingency and Special Purposes Total	(3,068,008.00)	(3,963,619)	(1,126,395)	2,837,224
Operating Funds Total	74,260,882.26	74,260,887	71,801,126	(2,459,761)
(717) New/Replacement Capital Equipment - 71700335				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
521/560420 Institutional Equipment		23,239	2,250	(20,989)
530/560510 Office Furnishings and Equipment	144,146.97	119,264	68,495	(50,769)
549/560610 Vehicle Purchase	20,140.65		26,000	26,000
570/560440 Telecommunications Equipment		6,300		(6,300)
579/560450 Computer Equipment	216,097.00			
	380,384.62	148,803	96,745	(52,058)
Total Capital Equipment Request Total	380,384.62	148,803	96,745	(52,058)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court						
01 Executive Office - 3350766						
0002	Clerk of the Circuit Court	SJU	1.0	105,000	1.0	105,000
5488	Assistant Chief Deputy Clerk III	22	1.0	90,164	1.0	90,184
0548	Deputy Clerk of Circuit Court	20	1.0	73,240	1.0	74,696
0050	Administrative Assistant IV	18	1.0	65,859	1.0	67,195
0047	Administrative Assistant II	14	1.0	33,861	1.0	34,547
0907	Clerk V	11	1.0	36,444		
5545	General Office Assistant III	11			1.0	37,160
0906	Clerk IV	09	3.0	91,624		
5544	General Office Assistant I	09			2.0	61,358
			9.0	\$496,192	8.0	\$470,140
02 Electronic Citation Fund - 3351107						
0227	Cashier II	10	3.0	113,410	2.0	76,289
4220	Clerk IV, Senior (Courts)	10	25.0	886,669	23.0	835,695
0906	Clerk IV	09	2.0	59,961	2.0	62,483
			30.0	\$1,060,040	27.0	\$974,467
02 Inspector General						
01 Inspector General - 3350201						
0010	Associate Clerk of the Circuit Court	24	1.0	111,000	1.0	111,000
0529	Chief Deputy Clerk of Court	23	1.0	99,388		
5496	Chief Deputy Clerk III	22	1.0	95,424		
4800	Director of Investigations-Clerk of the Circuit Court	21	1.0	73,328		
0641	Investigator IV	20	2.0	147,993	1.0	51,924
1112	Systems Analyst III	20	1.0	71,880	0.1	6,112
0640	Investigator III	18			1.0	44,518
0048	Administrative Assistant III	16	1.0	52,191		
0639	Investigator II	16	2.0	106,169		
0638	Investigator I	14	2.0	89,330		
0046	Administrative Assistant I	12	2.0	79,826		
0907	Clerk V	11	1.0	29,033		
0906	Clerk IV	09	3.0	92,897		
0954	Data Entry Operator II	09	2.0	61,248		
			20.0	\$1,109,707	3.1	\$213,554
04 Chief Financial Officer						
01 Chief Financial Officer - 3350401						
0120	Chief Financial Officer	24	1.0	119,000	1.0	119,000
0050	Administrative Assistant IV	18	1.0	63,620	1.0	63,627
0144	Accountant IV	17	1.0	62,199	1.0	63,366
			3.0	\$244,819	3.0	\$245,993
02 Comptroller - 3350402						
0116	Deputy Comptroller	24	2.0	192,070		
5596	Assistant Comptroller-Clerk of the Circuit Court	22			2.0	195,876
0548	Deputy Clerk of Circuit Court	20	1.0	71,108	1.0	72,494
0145	Accountant V	19	1.0	73,234	1.0	73,961
0050	Administrative Assistant IV	18	1.0	41,272	1.0	42,078
0640	Investigator III	18	1.0	62,142	0.1	5,069
1104	Computer Operator IV	18	1.0	66,624	0.4	28,172
1111	Systems Analyst II	18	1.0	61,708	1.0	61,804
0144	Accountant IV	17	2.0	120,773	1.0	61,731
0554	Court Clerk IV	17	2.0	119,035	2.0	121,410

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	3.0	170,984	3.0	174,374
1110	Systems Analyst I	16	1.0	56,145	1.0	57,281
0143	Accountant III	15	3.0	137,858	3.0	125,687
0517	Legal Secretary	15	1.0	45,526	1.0	46,421
0703	Personnel Analyst II	15	1.0	47,457	1.0	48,384
0047	Administrative Assistant II	14	5.0	219,256	3.0	135,804
0174	Bookkeeper IV	14	2.0	107,940	2.0	107,940
0142	Accountant II	13	7.0	301,674	7.0	305,897
0046	Administrative Assistant I	12	7.0	308,459	5.0	223,859
5532	Assistant Manager I - Court Operations	12			1.0	42,320
0141	Accountant I	11	8.0	315,870	8.0	317,673
0173	Bookkeeper III	11	2.0	84,748	2.0	84,748
0907	Clerk V	11	2.0	68,520	2.0	70,295
0955	Data Entry Operator III	11	1.0	31,363	2.0	81,844
0227	Cashier II	10	1.0	38,144		
4220	Clerk IV, Senior (Courts)	10	1.0	31,363		1
0172	Bookkeeper II	09	1.0	34,657	1.0	34,657
0906	Clerk IV	09	7.0	236,377	7.0	238,363
			65.0	\$3,044,307	58.5	\$2,758,143
05 Compensation Services - 3350405						
0529	Chief Deputy Clerk of Court	23	1.0	85,107	1.0	86,787
2177	Personnel Director II	23	1.0	95,415		
5490	Executive Assist to the Clerk	23			1.0	97,295
0048	Administrative Assistant III	16	1.0	48,656	1.0	49,607
0584	Violations Supervisor I	16	1.0	53,512	1.0	54,205
0047	Administrative Assistant II	14	1.0	45,374	1.0	46,261
0244	Payroll Division Supervisor II	14	1.0	46,757	1.0	47,680
0142	Accountant II	13	1.0	39,357		
5523	Collections Specialist-Revenue	13			1.0	38,286
0046	Administrative Assistant I	12	1.0	41,378		
5654	Manager	12			1.0	33,798
0954	Data Entry Operator II	09	1.0	29,618		
5537	Time Auditor I	09			1.0	30,850
			9.0	\$485,174	9.0	\$484,769
06 Financial Planning & Control - 3350406						
0529	Chief Deputy Clerk of Court	23	1.0	93,051	1.0	94,870
0294	Administrative Analyst IV	22	1.0	89,429	1.0	91,226
0051	Administrative Assistant V	20	1.0	62,312	1.0	63,530
0144	Accountant IV	17			1.0	42,845
0705	Personnel Analyst III	17	1.0	61,140	1.0	62,349
0048	Administrative Assistant III	16	1.0	46,662	1.0	47,571
0047	Administrative Assistant II	14	3.0	131,036	3.0	121,924
0046	Administrative Assistant I	12	3.0	112,900	1.0	30,835
5540	Purchasing Specialist III	12			1.0	35,842
0907	Clerk V	11	1.0	29,892	1.0	31,134
			12.0	\$626,422	12.0	\$622,126
05 Executive Clerk for Public Policy						
01 Executive Clerk for Public Policy - 3350501						
0010	Associate Clerk of the Circuit Court	24	1.0	133,000	1.0	125,000
0529	Chief Deputy Clerk of Court	23	1.0	89,137	1.0	90,879
5488	Assistant Chief Deputy Clerk III	22	1.0	76,694	1.0	78,249

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0050	Administrative Assistant IV	18	1.0	60,667	1.0	61,897
0047	Administrative Assistant II	14	1.0	43,938	1.0	40,850
0906	Clerk IV	09	1.0	30,003		
5544	General Office Assistant I	09			1.0	30,589
			6.0	\$433,439	6.0	\$427,464
02 General Services - 3350502						
0010	Associate Clerk of the Circuit Court	24	1.0	119,000	1.0	119,000
0050	Administrative Assistant IV	18	1.0	52,576	1.0	53,604
0048	Administrative Assistant III	16	1.0	56,285	1.0	57,411
0980	Duplicating Section Supervisor II	16	1.0	58,798		
0047	Administrative Assistant II	14	2.0	86,923	1.0	39,150
0046	Administrative Assistant I	12	2.0	91,640	1.0	46,938
0907	Clerk V	11	4.0	165,324	2.0	85,566
4215	Warehouse Records Clerk I, Senior	10	1.0	37,121		1
4220	Clerk IV, Senior (Courts)	10	2.0	64,808	2.0	66,577
0906	Clerk IV	09	3.0	100,129	1.0	30,031
			18.0	\$832,604	10.0	\$498,278
03 Public Information - 3350503						
0010	Associate Clerk of the Circuit Court	24	1.0	110,000	1.0	110,000
0740	Assistant Director Budget Planning and Management	22	1.0	90,799		
5488	Assistant Chief Deputy Clerk III	22			1.0	92,636
0051	Administrative Assistant V	20	1.0	66,080	1.0	67,376
0906	Clerk IV	09	1.0	32,889		
5544	General Office Assistant I	09			1.0	33,555
			4.0	\$299,768	4.0	\$303,567
04 Human Resources - 3350504						
0348	Director of Research	23	1.0	105,388	1.0	107,512
0529	Chief Deputy Clerk of Court	23	1.0	100,516	1.0	102,552
1114	Systems Analyst V	23	1.0	85,647	1.0	87,322
2177	Personnel Director II	23	1.0	85,073	1.0	86,753
0618	Legal Systems Analyst	22	1.0	92,479		
5488	Assistant Chief Deputy Clerk III	22			1.0	92,490
0051	Administrative Assistant V	20	2.0	137,696	1.0	71,696
1112	Systems Analyst III	20	1.0	70,025	1.0	71,416
0048	Administrative Assistant III	16	2.0	109,619	2.0	111,811
0553	Court Clerk III	16	1.0	53,706	1.0	54,768
0047	Administrative Assistant II	14	3.0	123,075	3.0	125,491
0046	Administrative Assistant I	12	1.0	33,390		
5532	Assistant Manager I - Court Operations	12			1.0	33,629
0907	Clerk V	11	1.0	36,673		
5545	General Office Assistant III	11			1.0	37,417
			16.0	\$1,033,287	15.0	\$982,857
06 Executive Clerk for Operations						
01 Executive Clerk for Operations - 3350601						
0010	Associate Clerk of the Circuit Court	24	1.0	112,000	1.0	112,000
5500	Executive Assistant to the Chief & Executive Clerk	22	1.0	78,411	1.0	78,430
0050	Administrative Assistant IV	18	1.0	51,017	1.0	52,022
			3.0	\$241,428	3.0	\$242,452
02 Special Projects - 3350602						
0051	Administrative Assistant V	20	1.0	70,028	1.0	71,394
0143	Accountant III	15	1.0	41,058	1.0	41,882

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			2.0	\$111,086	2.0	\$113,276
03 Records Management - 3350603						
0047	Administrative Assistant II	14	1.0	38,336		1
0046	Administrative Assistant I	12	4.0	170,786	2.0	85,082
5546	General Office Assistant IV	12			1.0	35,322
4220	Clerk IV, Senior (Courts)	10	1.0	27,686	1.0	28,830
			6.0	\$236,808	4.0	\$149,235
04 Appeals - 3350604						
0529	Chief Deputy Clerk of Court	23	1.0	91,218	1.0	93,066
5498	Court Operations Administrative Project Manager	22	1.0	96,606	1.0	98,543
0046	Administrative Assistant I	12	4.0	182,406	4.0	185,516
0907	Clerk V	11	1.0	37,628		
5545	General Office Assistant III	11			1.0	38,376
4220	Clerk IV, Senior (Courts)	10	3.0	113,410	2.0	76,288
0906	Clerk IV	09	4.0	133,521	3.0	102,559
0954	Data Entry Operator II	09	1.0	34,657	1.0	34,657
5544	General Office Assistant I	09			1.0	31,569
			15.0	\$689,446	14.0	\$660,574
05 General Counsel - 3350605						
5491	General Counsel-CCC	24	1.0	108,000	1.0	108,000
5492	Deputy General Counsel-Clerk of the Circuit Court	22	2.0	122,871	1.0	67,082
5493	Legal Analyst	20	1.0	70,678	1.0	72,083
			4.0	\$301,549	3.0	\$247,165
07 County Wide Operations Bureau						
01 County-Wide Operations Bureau Administration - 3350701						
0010	Associate Clerk of the Circuit Court	24	1.0	111,000	0.1	9,167
1108	Programmer IV	22	1.0	90,799	1.0	90,808
0048	Administrative Assistant III	16	1.0	48,690		
			3.0	\$250,489	1.1	\$99,975
02 Chancery Division - 3350702						
0529	Chief Deputy Clerk of Court	23	1.0	84,023	1.0	85,139
0293	Administrative Analyst III	21	1.0	83,037	1.0	84,717
0554	Court Clerk IV	17	1.0	55,671	1.0	56,756
0553	Court Clerk III	16	1.0	41,587	1.0	42,402
0608	Court Clerk/Trainer	15	1.0	58,101	1.0	58,101
0047	Administrative Assistant II	14	1.0	39,902	1.0	40,711
0552	Court Clerk II	14	3.0	161,910	3.0	161,910
0142	Accountant II	13	1.0	50,268	1.0	50,268
0551	Court Clerk I	13	18.0	869,652	18.0	876,354
0046	Administrative Assistant I	12	2.0	93,876	2.0	93,876
0228	Cashier III	12	1.0	27,686	1.0	28,830
1101	Computer Operator I	12	1.0	46,938		
0227	Cashier II	10	2.0	72,490	2.0	74,244
4215	Warehouse Records Clerk I, Senior	10	1.0	34,200	1.0	35,608
4220	Clerk IV, Senior (Courts)	10	5.0	179,279	5.0	183,114
0906	Clerk IV	09	7.0	225,681	7.0	230,495
			47.0	\$2,124,301	46.0	\$2,102,525
03 Probate Division - 3350703						
0529	Chief Deputy Clerk of Court	23	1.0	98,116	1.0	100,103
0051	Administrative Assistant V	20	1.0	72,157	1.0	73,620
1112	Systems Analyst III	20	1.0	66,055		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0555	Court Clerk V	18	1.0	59,791	1.0	61,001
0048	Administrative Assistant III	16	1.0	57,849	1.0	49,375
0553	Court Clerk III	16	1.0	57,635		
0608	Court Clerk/Trainer	15		1		1
0552	Court Clerk II	14	2.0	105,369	2.0	105,369
0142	Accountant II	13	1.0	46,936	1.0	47,401
0551	Court Clerk I	13	11.0	511,860	11.0	512,999
0046	Administrative Assistant I	12	6.0	254,179	6.0	258,755
0228	Cashier III	12	1.0	43,828	1.0	43,828
1101	Computer Operator I	12		1		1
0907	Clerk V	11	2.0	68,608	1.0	28,830
0227	Cashier II	10	1.0	37,122	1.0	37,122
4220	Clerk IV, Senior (Courts)	10	9.0	328,670	9.0	324,898
0906	Clerk IV	09	2.0	68,185	2.0	70,267
			41.0	\$1,876,362	38.0	\$1,713,570
04 County Division - 3350704						
0529	Chief Deputy Clerk of Court	23	1.0	92,697	1.0	94,578
0618	Legal Systems Analyst	22	1.0	98,771		
5488	Assistant Chief Deputy Clerk III	22			1.0	100,768
0048	Administrative Assistant III	16	1.0	53,261	1.0	54,329
0553	Court Clerk III	16	1.0	44,367	1.0	45,242
0608	Court Clerk/Trainer	15	1.0	58,101	1.0	58,101
0552	Court Clerk II	14	3.0	158,331	2.0	107,940
0551	Court Clerk I	13	8.0	387,705	8.0	389,236
0046	Administrative Assistant I	12	2.0	91,640	2.0	92,835
0228	Cashier III	12	1.0	43,825	1.0	44,702
0907	Clerk V	11	2.0	80,554	2.0	80,287
4220	Clerk IV, Senior (Courts)	10	8.0	286,997	8.0	290,362
0226	Cashier I	09	1.0	33,245	1.0	34,000
0906	Clerk IV	09	2.0	62,624	2.0	64,419
1021	Warehouse Records Clerk I	09	1.0	34,657	1.0	34,657
			33.0	\$1,526,775	32.0	\$1,491,456
05 Law Division - 3350705						
0529	Chief Deputy Clerk of Court	23	1.0	96,105	1.0	98,052
5488	Assistant Chief Deputy Clerk III	22	1.0	86,949	1.0	88,675
0050	Administrative Assistant IV	18	1.0	66,406	1.0	67,712
0555	Court Clerk V	18	1.0	64,807	1.0	66,120
0554	Court Clerk IV	17	1.0	60,644	1.0	61,874
0048	Administrative Assistant III	16	1.0	56,444	1.0	57,546
0143	Accountant III	15	1.0	42,954	1.0	43,825
0608	Court Clerk/Trainer	15	2.0	116,202	2.0	116,202
0047	Administrative Assistant II	14	1.0	40,056	1.0	40,868
0174	Bookkeeper IV	14	1.0	29,379	1.0	30,636
0552	Court Clerk II	14	7.0	351,506	5.0	244,025
0142	Accountant II	13	1.0	49,566	1.0	50,268
0936	Stenographer V	13	1.0	27,686	1.0	28,830
0551	Court Clerk I	13	56.0	2,675,350	55.0	2,629,160
0046	Administrative Assistant I	12	6.0	273,708	4.0	185,516
0228	Cashier III	12	1.0	42,653	1.0	43,236
0907	Clerk V	11	8.0	316,373	7.0	267,817
0227	Cashier II	10	3.0	112,556	2.0	76,288
4220	Clerk IV, Senior (Courts)	10	13.0	466,683	11.0	396,627

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0906	Clerk IV	09	10.0	330,001	10.0	336,338
0954	Data Entry Operator II	09	2.0	59,518	2.0	62,019
			119.0	\$5,365,546	110.0	\$4,991,634
08 Family Law Bureau						
01 Family Law Administration - 3350801						
0010	Associate Clerk of the Circuit Court	24	1.0	110,000	1.0	104,342
0050	Administrative Assistant IV	18	1.0	62,748	1.0	63,974
0585	Violations Supervisor II	18	1.0	65,971	1.0	67,297
0048	Administrative Assistant III	16	1.0	57,715	1.0	39,645
0047	Administrative Assistant II	14	1.0	39,902	1.0	40,711
			5.0	\$336,336	5.0	\$315,969
02 Domestic Relations Division - 3350802						
0529	Chief Deputy Clerk of Court	23	1.0	99,136	1.0	99,104
5488	Assistant Chief Deputy Clerk III	22	1.0	88,753	1.0	90,532
0050	Administrative Assistant IV	18	3.0	179,220	2.0	112,588
1118	Data Processing Coordinator	16	1.0	48,416	1.0	49,398
0553	Court Clerk III	16	1.0	40,149	1.0	40,963
0143	Accountant III	15	1.0	45,686	1.0	46,582
0608	Court Clerk/Trainer	15	2.0	116,202	2.0	116,202
0047	Administrative Assistant II	14	1.0	50,730	1.0	38,864
0552	Court Clerk II	14	3.0	135,626	3.0	136,770
0142	Accountant II	13	2.0	98,142	1.0	46,583
4200	Computer Operator I, Sr (Courts)	13	1.0	49,180	1.0	50,268
0551	Court Clerk I	13	34.0	1,651,452	32.0	1,565,155
1101	Computer Operator I	12	1.0	30,588		1
0907	Clerk V	11	3.0	102,805	2.0	72,319
5538	Time Auditor III	11			0.1	2,640
0227	Cashier II	10	2.0	65,014	2.0	66,454
4210	Data Entry Operator II, Sr (Courts)	10	1.0	37,123	1.0	37,123
4220	Clerk IV, Senior (Courts)	10	5.0	177,792	5.0	182,489
0226	Cashier I	09	2.0	66,490	2.0	67,676
0906	Clerk IV	09	3.0	96,194	3.0	98,611
0954	Data Entry Operator II	09	1.0	31,117		
5655	Personnel Specialist I	09			1.0	31,727
			69.0	\$3,209,815	63.1	\$2,952,049
03 Juvenile Child Protection Division - 3350803						
0529	Chief Deputy Clerk of Court	23	1.0	97,439	1.0	99,413
0554	Court Clerk IV	17	1.0	55,284	1.0	56,364
0048	Administrative Assistant III	16	1.0	55,673	1.0	56,800
0517	Legal Secretary	15	1.0	53,695		
0608	Court Clerk/Trainer	15	1.0	58,101	1.0	58,101
0047	Administrative Assistant II	14	1.0	47,351	1.0	47,211
0552	Court Clerk II	14	6.0	322,405	5.0	269,850
0551	Court Clerk I	13	11.0	486,960	11.0	493,186
0046	Administrative Assistant I	12	3.0	131,343	2.0	89,404
0907	Clerk V	11	3.0	123,322	3.0	123,584
4220	Clerk IV, Senior (Courts)	10	4.0	142,167	4.0	143,851
0906	Clerk IV	09	1.0	34,657	1.0	34,657
			34.0	\$1,608,397	31.0	\$1,472,421
04 Juvenile Justice Division - 3350804						
0529	Chief Deputy Clerk of Court	23	2.0	180,582	2.0	184,192

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1113	Systems Analyst IV	21	1.0	83,856	1.0	85,496
0554	Court Clerk IV	17	1.0	60,334		
0553	Court Clerk III	16	2.0	99,235	1.0	52,042
0608	Court Clerk/Trainer	15	1.0	58,101	1.0	58,101
0047	Administrative Assistant II	14	1.0	40,746	1.0	41,547
0552	Court Clerk II	14	7.0	369,069	7.0	369,069
0551	Court Clerk I	13	9.0	426,631	7.0	337,512
0046	Administrative Assistant I	12	2.0	91,640	2.0	93,876
1101	Computer Operator I	12	1.0	44,030	1.0	44,702
0907	Clerk V	11	3.0	121,670	3.0	122,340
0955	Data Entry Operator III	11	1.0	40,922	1.0	40,922
4210	Data Entry Operator II, Sr (Courts)	10	2.0	74,091	2.0	75,266
4220	Clerk IV, Senior (Courts)	10	5.0	185,117	5.0	188,676
0906	Clerk IV	09	3.0	99,735	3.0	101,567
			41.0	\$1,975,759	37.0	\$1,795,308
05 Child Support Program - 3350805						
0551	Court Clerk I	13	5.0	238,631	5.0	238,630
4210	Data Entry Operator II, Sr (Courts)	10	1.0	37,122	1.0	38,144
4220	Clerk IV, Senior (Courts)	10	5.0	185,754	5.0	188,206
			11.0	\$461,507	11.0	\$464,980
09 Criminal Bureau						
01 Criminal Bureau Administration - 3350901						
0010	Associate Clerk of the Circuit Court	24	1.0	112,000	1.0	112,000
0048	Administrative Assistant III	16	1.0	57,221		
			2.0	\$169,221	1.0	\$112,000
02 Criminal Division - 3350902						
0529	Chief Deputy Clerk of Court	23	1.0	89,779	1.0	91,541
0618	Legal Systems Analyst	22	1.0	84,621		
5488	Assistant Chief Deputy Clerk III	22			1.0	86,314
0051	Administrative Assistant V	20	1.0	70,380	1.0	71,807
0577	Criminal Records Supervisor II	20	1.0	80,601		
0555	Court Clerk V	18	2.0	120,320	2.0	122,024
0554	Court Clerk IV	17	1.0	60,914	1.0	62,111
0048	Administrative Assistant III	16	1.0	52,964	1.0	54,039
0553	Court Clerk III	16	3.0	170,314	2.0	114,478
0608	Court Clerk/Trainer	15	1.0	55,335	1.0	55,335
0047	Administrative Assistant II	14	3.0	143,938	1.0	44,078
1102	Computer Operator II	14	1.0	38,049		
0552	Court Clerk II	14	6.0	326,025	4.0	215,881
0142	Accountant II	13	1.0	28,450	1.0	29,625
4200	Computer Operator I, Sr (Courts)	13	1.0	49,474	1.0	50,268
0551	Court Clerk I	13	52.0	2,347,275	48.0	2,176,973
0046	Administrative Assistant I	12	12.0	547,535	9.0	417,224
0907	Clerk V	11	5.0	184,026	5.0	186,542
0955	Data Entry Operator III	11		1		1
0227	Cashier II	10	2.0	68,036	2.0	69,278
4220	Clerk IV, Senior (Courts)	10	15.0	521,536	14.0	500,894
0906	Clerk IV	09	6.0	189,701	4.0	129,289
0954	Data Entry Operator II	09	1.0	30,815	1.0	30,835
5544	General Office Assistant I	09			1.0	31,569
			117.0	\$5,260,089	101.0	\$4,540,106

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
03 Criminal Department - 3350903						
0529	Chief Deputy Clerk of Court	23	1.0	101,291	1.0	103,302
0579	Criminal Records Supervisor III	22	1.0	94,932	1.0	96,817
0577	Criminal Records Supervisor II	20	1.0	73,499	1.0	74,989
0050	Administrative Assistant IV	18	1.0	60,475	1.0	61,657
0554	Court Clerk IV	17	3.0	170,037	3.0	172,412
0048	Administrative Assistant III	16	5.0	254,229	4.0	200,288
0553	Court Clerk III	16	4.0	221,689	4.0	225,724
0608	Court Clerk/Trainer	15	2.0	86,551	2.0	87,726
0047	Administrative Assistant II	14	4.0	200,176	4.0	203,874
0174	Bookkeeper IV	14	1.0	35,090		
0552	Court Clerk II	14	9.0	456,045	8.0	404,050
5535	Assistant Manager III - Court Operations	14			1.0	35,802
0142	Accountant II	13	1.0	50,268	1.0	50,268
0936	Stenographer V	13	1.0	28,450	1.0	29,625
0551	Court Clerk I	13	67.0	3,088,582	64.0	2,972,149
0046	Administrative Assistant I	12	16.0	684,722	11.0	535,192
0228	Cashier III	12	1.0	43,828	1.0	43,828
5539	Payroll Specialist III	12			1.0	35,692
5546	General Office Assistant IV	12			1.0	34,125
0907	Clerk V	11	2.0	71,757	1.0	33,245
0955	Data Entry Operator III	11	1.0	40,922	1.0	40,922
4210	Data Entry Operator II, Sr (Courts)	10	1.0	38,331	1.0	38,907
4220	Clerk IV, Senior (Courts)	10	15.0	536,108	13.0	471,045
0226	Cashier I	09	2.0	65,793	2.0	67,902
0906	Clerk IV	09	20.0	655,873	18.0	590,540
0954	Data Entry Operator II	09	3.0	91,795	3.0	93,954
4613	Internship Clerk	09	1.0	32,384	0.1	2,752
5544	General Office Assistant I	09			1.0	33,503
			163.0	\$7,182,827	150.1	\$6,740,290
10 1st Municipal Bureau						
01 Civil Division - 3351001						
5488	Assistant Chief Deputy Clerk III	22	1.0	94,223	0.1	7,689
0051	Administrative Assistant V	20	3.0	208,121	3.0	210,963
0641	Investigator IV	20			1.0	53,501
0050	Administrative Assistant IV	18	3.0	189,816	1.4	157,626
0555	Court Clerk V	18	2.0	130,592	2.0	133,230
0554	Court Clerk IV	17	2.0	111,838	2.0	114,010
0048	Administrative Assistant III	16	2.0	101,030	2.0	103,052
0639	Investigator II	16	1.0	52,164		
0553	Court Clerk III	16	2.0	108,330	2.0	109,912
4804	File Manager III	16	1.0	44,367	1.0	45,242
0608	Court Clerk/Trainer	15	2.0	116,202	2.0	116,202
0047	Administrative Assistant II	14	2.0	86,206	2.0	87,929
0552	Court Clerk II	14	6.0	320,118	5.0	266,149
0142	Accountant II	13	4.0	178,287	4.0	178,307
0551	Court Clerk I	13	57.0	2,702,513	53.0	2,576,699
0046	Administrative Assistant I	12	17.0	786,507	15.0	703,630
1101	Computer Operator I	12	1.0	44,702	1.0	44,702
0907	Clerk V	11	25.0	1,000,589	19.0	769,417
0955	Data Entry Operator III	11	2.0	82,546	2.0	82,662
5545	General Office Assistant III	11			1.0	33,620

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0227	Cashier II	10	10.0	359,799	10.0	362,646
4220	Clerk IV, Senior (Courts)	10	44.0	1,610,569	41.0	1,512,197
0906	Clerk IV	09	25.4	820,851	24.3	809,827
0954	Data Entry Operator II	09	8.0	258,178	7.0	225,611
			220.4	\$9,407,548	200.8	\$8,704,823
02 Traffic Division - 3351002						
0581	Director-Traffic Bureau II	23	1.0	104,342	1.0	88,057
1108	Programmer IV	22	1.0	86,347	1.0	82,541
1112	Systems Analyst III	20	1.0	82,541	1.0	72,494
0145	Accountant V	19	1.0	73,361	1.0	73,961
0050	Administrative Assistant IV	18	2.0	131,623	1.1	77,036
0555	Court Clerk V	18	1.0	63,582	1.0	63,682
0585	Violations Supervisor II	18	2.0	130,128	1.1	75,638
0508	Court Coordinator II	17	1.0	59,255	1.0	60,419
0554	Court Clerk IV	17	1.0	61,054	1.0	61,798
0048	Administrative Assistant III	16	1.0	50,972		
0584	Violations Supervisor I	16	1.0	44,370	1.0	45,242
0608	Court Clerk/Trainer	15	1.0	58,101	1.0	58,101
0047	Administrative Assistant II	14	7.0	322,849	6.0	277,592
0174	Bookkeeper IV	14	2.0	93,714	1.0	53,970
0552	Court Clerk II	14	9.0	485,731	7.0	377,791
5535	Assistant Manager III - Court Operations	14			1.0	40,850
0142	Accountant II	13	4.0	198,272	4.0	198,678
0551	Court Clerk I	13	35.0	1,637,496	32.0	1,510,098
0046	Administrative Assistant I	12	22.0	950,018	20.0	862,331
0228	Cashier III	12	2.0	90,766	2.0	90,766
1101	Computer Operator I	12	1.0	46,938	1.0	46,938
0907	Clerk V	11	17.0	655,171	15.0	596,794
0227	Cashier II	10	3.0	113,410	3.0	113,410
4210	Data Entry Operator II, Sr (Courts)	10	1.0	37,122	1.0	37,122
4220	Clerk IV, Senior (Courts)	10	25.0	907,918	23.0	850,373
0226	Cashier I	09	1.0	33,245	1.0	34,000
0906	Clerk IV	09	5.0	148,318	3.0	89,415
			148.0	\$6,666,644	131.2	\$5,939,097
11 Suburban Operations Bureau						
01 Suburban Operations Bureau Administration - 3351101						
0010	Associate Clerk of the Circuit Court	24	1.0	111,000	1.0	111,000
1112	Systems Analyst III	20	1.0	72,324	1.0	67,376
			2.0	\$183,324	2.0	\$178,376
02 District 2 - Skokie - 3351102						
0529	Chief Deputy Clerk of Court	23	1.0	80,679	1.0	83,890
1113	Systems Analyst IV	21	1.0	75,494	1.0	76,963
0555	Court Clerk V	18	1.0	66,895	1.0	67,611
0585	Violations Supervisor II	18	1.0	67,509	1.0	67,502
0508	Court Coordinator II	17	1.0	60,597	1.0	61,777
0576	Criminal Records Supervisor I	17	1.0	62,128	1.0	63,362
1118	Data Processing Coordinator	16	1.0	58,336	1.0	58,798
0553	Court Clerk III	16	1.0	50,756	1.0	39,252
0608	Court Clerk/Trainer	15	2.0	116,202	1.0	58,101
0552	Court Clerk II	14	7.0	376,509	6.0	323,820
0142	Accountant II	13	3.0	129,505	3.0	130,808

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0551	Court Clerk I	13	15.0	687,823	15.0	698,580
0046	Administrative Assistant I	12	11.0	448,179	10.0	410,323
0173	Bookkeeper III	11	1.0	30,084	1.0	31,334
0907	Clerk V	11	6.0	218,115	6.0	221,863
0227	Cashier II	10	4.0	143,087	4.0	145,415
4210	Data Entry Operator II, Sr (Courts)	10	0.6	18,089	0.6	18,088
4220	Clerk IV, Senior (Courts)	10	10.0	344,096	9.0	317,253
0906	Clerk IV	09	12.6	386,839	11.5	365,011
0954	Data Entry Operator II	09	1.0	30,728	1.0	32,042
			81.2	\$3,451,650	76.1	\$3,271,793
03 District 3 - Rolling Meadows - 3351103						
0529	Chief Deputy Clerk of Court	23	1.0	106,444	1.0	108,544
0816	Training Coordinator IV	21	1.0	82,846	1.0	84,521
0555	Court Clerk V	18	1.0	65,495	1.0	66,780
0508	Court Coordinator II	17	1.0	62,470	1.0	63,366
0553	Court Clerk III	16	2.0	110,532	1.0	54,621
0047	Administrative Assistant II	14	2.0	77,970	1.7	67,999
0552	Court Clerk II	14	11.0	555,849	9.0	503,055
0142	Accountant II	13	3.0	147,472	3.0	147,472
0551	Court Clerk I	13	14.0	651,855	13.0	628,401
0046	Administrative Assistant I	12	10.0	431,050	9.0	393,801
0228	Cashier III	12	1.0	44,702	1.0	44,702
1101	Computer Operator I	12	2.0	87,656	1.0	43,828
0907	Clerk V	11	6.0	218,016	6.0	218,585
0227	Cashier II	10	4.0	147,934	4.0	147,677
4210	Data Entry Operator II, Sr (Courts)	10	4.0	142,209	4.0	145,248
4220	Clerk IV, Senior (Courts)	10	14.0	528,364	13.0	500,377
0906	Clerk IV	09	15.0	492,431	15.0	503,972
0954	Data Entry Operator II	09	3.0	98,285	3.0	97,045
			95.0	\$4,051,580	87.7	\$3,819,994
04 District 4 - Maywood - 3351104						
0529	Chief Deputy Clerk of Court	23	1.0	95,931	1.0	99,796
0050	Administrative Assistant IV	18	2.0	133,380	2.0	112,028
0585	Violations Supervisor II	18	1.0	58,534	1.0	59,679
0048	Administrative Assistant III	16	1.0	58,320	1.0	57,058
0553	Court Clerk III	16	1.0	52,610	1.0	38,867
0608	Court Clerk/Trainer	15	2.0	116,202	1.0	58,101
0047	Administrative Assistant II	14	1.0	41,961	1.0	42,812
0552	Court Clerk II	14	10.0	519,633	9.0	466,725
0142	Accountant II	13	1.0	48,779	1.0	50,268
4200	Computer Operator I, Sr (Courts)	13	1.0	30,815	1.0	30,835
0551	Court Clerk I	13	9.0	416,697	8.0	372,275
0046	Administrative Assistant I	12	11.0	490,616	9.0	406,600
0228	Cashier III	12	2.0	87,687	2.0	74,327
0907	Clerk V	11	2.0	80,747	2.0	81,843
0227	Cashier II	10	2.0	67,206	2.0	68,456
4210	Data Entry Operator II, Sr (Courts)	10	2.0	72,455	2.0	73,752
4220	Clerk IV, Senior (Courts)	10	11.0	394,732	10.0	357,897
0906	Clerk IV	09	6.0	192,470	6.0	198,329
0954	Data Entry Operator II	09	2.6	85,530	2.6	87,154
			68.6	\$3,044,305	62.6	\$2,736,802

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 District 5 - Bridgeview - 3351105						
0529	Chief Deputy Clerk of Court	23	1.0	79,562	1.0	81,127
0050	Administrative Assistant IV	18	1.0	61,962	1.0	63,217
0585	Violations Supervisor II	18	1.0	64,608	1.0	65,917
0048	Administrative Assistant III	16	1.0	49,148	1.0	50,119
0608	Court Clerk/Trainer	15	2.0	113,436	1.0	57,345
0047	Administrative Assistant II	14	2.7	126,999	3.0	139,076
0552	Court Clerk II	14	10.0	531,986	10.0	534,557
0142	Accountant II	13	2.0	93,872	2.0	93,872
4200	Computer Operator I, Sr (Courts)	13	1.0	28,450		
0551	Court Clerk I	13	24.0	1,090,585	22.0	1,017,714
0046	Administrative Assistant I	12	10.0	432,149	7.0	301,269
0228	Cashier III	12	1.0	43,828	1.0	43,828
1023	Warehouse Records Clerk III	12		1		1
0907	Clerk V	11	5.0	207,087	4.0	164,411
0227	Cashier II	10	6.0	221,748	6.0	224,071
4210	Data Entry Operator II, Sr (Courts)	10	4.0	131,053	4.0	126,666
4220	Clerk IV, Senior (Courts)	10	15.0	555,558	15.0	553,923
0906	Clerk IV	09	7.0	219,416	5.0	165,576
1021	Warehouse Records Clerk I	09	1.0	28,450	1.0	29,625
5544	General Office Assistant I	09			1.0	26,950
			94.7	\$4,079,898	86.0	\$3,739,264
06 District 6 - Markham - 3351106						
0529	Chief Deputy Clerk of Court	23	1.0	99,290	1.0	101,263
5488	Assistant Chief Deputy Clerk III	22	1.0	92,625	1.0	94,468
0555	Court Clerk V	18	2.0	129,168	2.0	132,973
0585	Violations Supervisor II	18	1.0	64,354	1.0	64,637
0508	Court Coordinator II	17	1.0	59,994	1.0	62,113
0048	Administrative Assistant III	16	1.0	57,018	1.0	58,168
0553	Court Clerk III	16	1.0	56,830	1.0	57,943
0143	Accountant III	15			1.0	47,996
0608	Court Clerk/Trainer	15	2.0	116,202	2.0	116,202
0047	Administrative Assistant II	14	1.0	50,661	1.0	44,023
0174	Bookkeeper IV	14	1.0	53,970	1.0	53,970
0552	Court Clerk II	14	7.0	301,331	5.0	198,127
0142	Accountant II	13	3.0	122,955	2.0	94,811
4200	Computer Operator I, Sr (Courts)	13	1.0	46,935	1.0	47,874
0551	Court Clerk I	13	30.0	1,408,545	27.0	1,280,933
0046	Administrative Assistant I	12	11.0	419,775	10.0	381,411
0228	Cashier III	12	1.0	43,828	1.0	43,828
1101	Computer Operator I	12	2.0	73,255	1.0	30,686
0907	Clerk V	11	7.0	269,348	7.0	272,147
0227	Cashier II	10	6.0	222,374	6.0	223,333
4210	Data Entry Operator II, Sr (Courts)	10	1.0	38,328	1.0	38,144
4220	Clerk IV, Senior (Courts)	10	16.0	582,315	16.0	589,338
0226	Cashier I	09	2.0	67,902	2.0	68,495
0906	Clerk IV	09	2.5	82,242	2.5	84,127
0954	Data Entry Operator II	09	1.5	55,287	1.0	35,611
			103.0	\$4,514,532	95.5	\$4,222,621
Total Salaries and Positions			1,719.9	\$77,992,981	1,549.8	\$70,799,113
Turnover Adjustment						(3,852,914)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
Operating Funds Total			1,719.9	\$77,992,981	1,549.8	\$66,946,199

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 335 - CLERK OF THE CIRCUIT COURT - OFFICE OF THE CLERK

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SJU	1.0	105,000	1.0	105,000
24	13.0	1,448,070	10.1	1,140,509
23	26.0	2,435,356	25.0	2,365,137
22	19.0	1,650,897	18.1	1,623,328
21	5.0	398,561	4.0	331,697
20	22.0	1,566,718	18.1	1,247,471
19	2.0	146,595	2.0	147,922
18	41.0	2,562,869	36.1	2,309,915
17	22.0	1,303,367	21.0	1,248,063
16	59.0	3,124,948	46.0	2,407,573
15	31.0	1,657,274	28.0	1,472,699
14	162.7	8,002,918	136.7	6,757,259
13	497.0	23,124,405	468.0	22,026,566
12	186.0	8,034,462	155.0	6,761,735
11	123.0	4,748,158	109.1	4,256,338
10	319.6	11,537,165	298.6	10,907,663
09	190.6	6,146,218	173.0	5,690,238
Total Salaries and Positions	1,719.9	\$77,992,981	1,549.8	\$70,799,113
Turnover Adjustment				(3,852,914)
Operating Funds Total	1,719.9	\$77,992,981	1,549.8	\$66,946,199

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Mission

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

Mandates and Key Initiatives

- The Management Information Systems (MIS) Court Automation Fund is utilized for ensuring that the automated systems that support the activities of the Circuit Court are responsive to the needs of the many constituencies of the Court and are maintained appropriately to provide constant access to both internal and external users.
- The Clerk's Office is mandated to charge, collect and disburse automation fees as provided in Clerks of the Courts Act (705 ILCS 105/27.3A) which legally requires the Clerk of the Circuit Court to collect fees for automated record keeping.
- The legislation calls for expenditure from the Fund for the payment of any costs that relate to the automation of court records, including hardware, software, research and development costs as well as personnel.
- The Clerk's Comptroller's Office keeps track of the Automation Fund revenue collected and disbursed pursuant to the State of Illinois Statute.

Discussion of 2011 Activities and 2012 Initiatives

The Clerk's Office is pursuing a Countywide license for an electronic ticketing/forms program which allows law enforcement agencies across Cook County efficiency in ticket issuing and processing of data at traffic stops and will continue to develop this initiative.

The Clerk's Office fully implemented an electronic filing pilot for commercial litigation cases in the Law Division and has initiated its expansion into other areas of Law and into other departments (Chancery and Civil Divisions) and into the judicial community. The program ultimately reduces the amount of paper and data entry involved, thus reducing costs.

In conjunction with the Chief Judge, the Clerk's Office commenced Interactive System Project that will allow judges to enter court order based on pre-defined judicial business process flows and the Clerk's Office intends to bring this project to full circle.

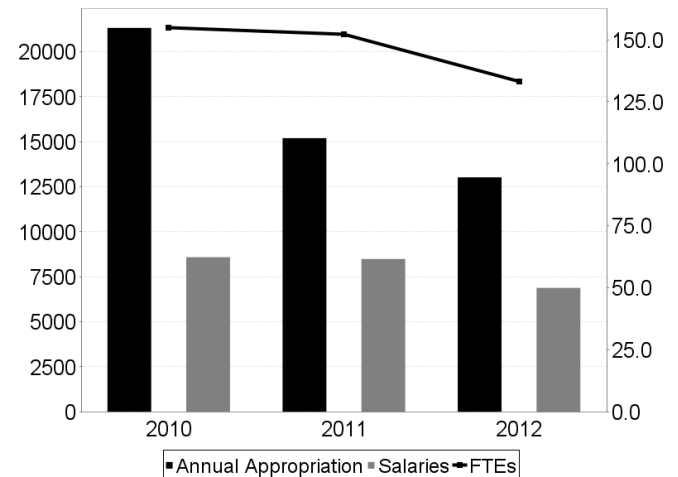
Improvement of the smartKIOSK, information portals that replaced paper listing of court calls, has proved very serviceable and will prove to be more beneficial in the future in the Clerk's Office.

The Clerk's Office is working on completing implementation of a fully integrated Court Records Imaging and Electronic Documentation Management System which will have a lot of value added benefits in the years ahead.

The Clerk's Office deployed electronic tools to increase employee effectiveness and efficiency.

The Clerk's Office also has been working on continually updating the Circuit Court web site.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	21,324.4	15,198.4	13,021.4
Total	21,324.4	15,198.4	13,021.4
	Adopted	Adopted	Adopted
FTE Positions	154.8	152.2	133.2



S.T.A.R. Goals/Key Performance Indicators

- Enhance Adoption of e-Filing to Other Areas of Law - In 2011 the Clerk of the Circuit Court continued to work on e-Filing pilot for commercial litigation cases in the Law Division using an automated process. In 2012 the Clerk's Office intends to expand e-filing into other departments (Chancery and Civil Divisions) and into the judicial community.
- 21st Century Information Technology - In 2011 the Clerk's Office continued to make improvements in implementing 21st Century Technology throughout the Circuit Court of Cook County's various departments.

Programs

Electronic Filing System (e-Filing)

The adoption and expansion of e-Filing to other departments in the Office of the Clerk of the Circuit Court and to attorneys and self-represented litigants that will, no doubt, increase the proportion of stakeholders in the court system who stand to save time as well as transportation-related costs. The effort stands to ease congestion in the court corridors and bring more comfort to court users.

Imaging and Document Management System (IDMS)

The Clerk's Office has embraced IDMS solution which allows court staff to image court records at the time of filing and manage that record in a document repository. The effort eliminates the need to handle court documents numerous times. The

DEPARTMENT OVERVIEW

528 CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Clerk's office envisages to expand the program to other areas of law and to attorneys and self-represented litigants.

Clerk of the Circuit Court Web Site

The Clerk's Office will continue to update and upgrade the Circuit Court web site with more value-added options and features to benefit the citizens of Cook County and other stakeholders of the system.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
108/501035	Furlough Day Adjustment		(193,245)	(193,245)	
110/501010	Salaries and Wages of Regular Employees	7,795,904.29	6,991,456	6,879,108	(112,348)
120/501210	Overtime Compensation	29,793.00	168,276	25,000	(143,276)
129/501300	Salaries and Wages of Seasonal Work Employees	(3,222.32)	3,222		(3,222)
136/501400	Differential Pay	11,866.38	13,000	13,000	
170/501510	Mandatory Medicare Costs	97,706.47	127,314	87,339	(39,975)
174/501570	Pension	958,228.00	958,228	787,883	(170,345)
175/501590	Life Insurance Program	19,774.15	31,604	13,932	(17,672)
176/501610	Health Insurance	1,899,786.90	1,885,564	1,325,471	(560,093)
177/501640	Dental Insurance Plan	43,172.67	54,094	36,565	(17,529)
179/501690	Vision Care Insurance	16,469.24	17,120	11,456	(5,664)
183/501770	Seminars for Professional Employees	1,478.16	5,000	4,000	(1,000)
185/501810	Professional and Technical Membership Fees		1,000	1,000	
186/501860	Training Programs for Staff Personnel	2,565.00	20,000	15,000	(5,000)
190/501970	Transportation and Other Travel Expenses for Employees	4,231.01	5,000	5,000	
Personal Services Total		10,877,752.95	10,280,878	9,011,509	(1,269,369)
Contractual Services					
225/520260	Postage	10,000.00	10,000	10,000	
260/520830	Professional and Managerial Services	300,000.00	300,000		(300,000)
261/520890	Legal Fees Regarding Labor Matters		15,000	15,000	
Contractual Services Total		310,000.00	325,000	25,000	(300,000)
Supplies and Materials					
350/530600	Office Supplies	11,739.41	20,755	20,000	(755)
353/530640	Books, Periodicals, Publications, Archives and Data Services	643.09	2,500	10,000	7,500
388/531650	Computer Operation Supplies	43,596.04	130,000	130,000	
Supplies and Materials Total		55,978.54	153,255	160,000	6,745
Operations and Maintenance					
440/540130	Maintenance and Repair of Office Equipment	26,873.52	50,000	50,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	853,257.34	899,574	600,000	(299,574)
444/540250	Maintenance and Repair of Automotive Equipment	4,114.42	4,115		(4,115)
445/540290	Operation of Automotive Equipment			5,000	5,000
449/540310	Op., Maint. and Repair of Institutional Equipment	4,381.00	5,885	10,000	4,115
Operations and Maintenance Total		888,626.28	959,574	665,000	(294,574)
Capital Equipment and Improvements					
579/560450	Computer Equipment	263,110.97	334,125		(334,125)
Capital Equipment and Improvements Total		263,110.97	334,125		(334,125)
Rental and Leasing					
630/550010	Rental of Office Equipment	184,324.33	310,000	301,280	(8,720)
660/550130	Rental of Facilities	5,240.00	6,000	6,000	
Rental and Leasing Total		189,564.33	316,000	307,280	(8,720)
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund	488,795.00	488,795	511,891	23,096
883/580260	Cook County Administration	2,340,767.00	2,340,767	2,340,767	
Contingency and Special Purposes Total		2,829,562.00	2,829,562	2,852,658	23,096
Operating Funds Total		15,414,595.07	15,198,394	13,021,447	(2,176,947)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Management Information Systems						
01 Information Technology Administration - 5281450						
1128	Electronic Information Director	24	1.0	158,504	1.0	158,504
0056	Project Director	22	1.0	77,029	1.0	75,712
0050	Administrative Assistant IV	18	1.0	67,184	1.0	67,611
1104	Computer Operator IV	18	1.0	50,756	1.0	51,784
0048	Administrative Assistant III	16	1.0	57,671	1.0	58,798
0047	Administrative Assistant II	14	1.0	32,910	1.0	33,552
4200	Computer Operator I, Sr (Courts)	13	1.0	47,874	1.0	47,874
0046	Administrative Assistant I	12	2.0	91,640	1.0	46,938
1101	Computer Operator I	12	2.0	93,876	2.0	93,876
0907	Clerk V	11	1.0	41,740	1.0	41,740
0955	Data Entry Operator III	11	1.0	40,922	1.0	40,922
4220	Clerk IV, Senior (Courts)	10	2.0	74,244	2.0	74,244
			15.0	\$834,350	14.0	\$791,555
02 Applications - 5280622						
1114	Systems Analyst V	23	1.0	90,799	1.0	92,636
1137	Manager-Systems Development	23	1.0	96,773	1.0	98,653
0566	Assistant Director of Court Records and Files	22	1.0	94,315	1.0	96,225
0415	Recording Division Supervisor	22	1.0	80,807	1.0	82,444
0595	Director of Program Services	22	1.0	87,044	1.0	88,811
0618	Legal Systems Analyst	22	1.0	83,367		
1108	Programmer IV	22	7.5	670,053	7.5	659,427
5496	Chief Deputy Clerk III	22	1.0	89,884	1.0	91,649
5499	Methods & Procedures Analyst - CCC	22	2.0	189,152	2.0	192,988
0051	Administrative Assistant V	20		1		1
1107	Programmer III	20	2.0	153,585	1.0	78,917
1112	Systems Analyst III	20	2.0	132,479	2.0	135,151
0145	Accountant V	19	1.0	68,289	1.0	69,659
1104	Computer Operator IV	18	1.0	54,845		
0144	Accountant IV	17	1.0	56,080	1.0	57,216
0047	Administrative Assistant II	14	1.0	45,289	1.0	46,209
4200	Computer Operator I, Sr (Courts)	13	1.0	47,874	1.0	47,874
0046	Administrative Assistant I	12	2.0	87,656		
1101	Computer Operator I	12	3.0	120,919	2.0	93,876
0955	Data Entry Operator III	11	1.0	41,740	1.0	41,740
4220	Clerk IV, Senior (Courts)	10	3.0	112,388	3.0	113,410
			34.5	\$2,403,339	28.5	\$2,086,886
03 Network Services - 5281443						
1053	Project Director III	22	1.0	81,963	1.0	83,584
0051	Administrative Assistant V	20	1.0	76,005	1.0	79,075
1112	Systems Analyst III	20	1.0	67,111	1.0	68,472
1104	Computer Operator IV	18	1.0	66,624	1.0	67,611
0048	Administrative Assistant III	16	1.0	45,365	1.0	46,276
1118	Data Processing Coordinator	16	6.0	307,335	2.0	91,043
0047	Administrative Assistant II	14	6.0	279,637	5.0	233,128
1102	Computer Operator II	14	1.0	48,789		
4200	Computer Operator I, Sr (Courts)	13	4.0	196,284	2.0	100,536
0046	Administrative Assistant I	12	1.0	36,267		
1101	Computer Operator I	12	1.0	40,914	1.0	42,653
5466	MMIS Analyst	12			2.0	81,262

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	2.0	81,844	2.0	81,844
0955	Data Entry Operator III	11	2.0	82,662	2.0	82,662
4220	Clerk IV, Senior (Courts)	10	2.0	76,288	2.0	76,288
			30.0	\$1,487,088	23.0	\$1,134,434
04 Data Center Operations - 5280576						
0117	Director of Technical Service	23	1.0	97,665	1.0	99,643
1114	Systems Analyst V	23	1.0	98,568	1.0	100,565
1136	Manager-Applications Programming	23	1.0	84,578	1.0	86,289
1108	Programmer IV	22	4.0	325,773	4.0	328,675
1107	Programmer III	20	1.0	79,606	1.0	80,597
0251	Business Manager I	18	1.0	64,115	1.0	65,414
1104	Computer Operator IV	18	2.0	132,229	2.0	134,650
0144	Accountant IV	17	1.0	62,439		1
0508	Court Coordinator II	17	1.0	62,851		
0554	Court Clerk IV	17	1.0	54,192	1.0	55,251
0048	Administrative Assistant III	16	1.0	54,786	1.0	55,851
0584	Violations Supervisor I	16	2.0	105,588	2.0	109,866
1103	Computer Operator III	16	3.0	165,021	3.0	167,871
0143	Accountant III	15	1.0	37,093	1.0	37,819
4205	Computer Operator II, Sr (Courts)	15	3.0	174,303	3.0	174,303
0047	Administrative Assistant II	14	3.0	149,360	3.0	151,431
1102	Computer Operator II	14	1.0	53,970	1.0	53,970
4200	Computer Operator I, Sr (Courts)	13	5.0	228,570	5.0	229,812
0046	Administrative Assistant I	12	2.0	75,083	1.0	46,938
1101	Computer Operator I	12	8.0	351,183	8.0	356,297
1234	Storekeeper IV	12	1.0	33,327	1.0	33,981
0907	Clerk V	11	1.0	40,922	1.0	40,922
0955	Data Entry Operator III	11	9.0	366,926	9.0	367,106
0967	Tabulating Machine Operator II	10	1.0	37,122	1.0	37,122
4210	Data Entry Operator II, Sr (Courts)	10	2.0	75,266	2.0	75,695
4220	Clerk IV, Senior (Courts)	10	3.0	113,410	2.0	76,725
0906	Clerk IV	09	4.0	130,027	3.0	94,092
0954	Data Entry Operator II	09	1.0	33,245	1.0	33,838
			65.0	\$3,287,218	60.0	\$3,094,724
05 Special Projects - 5281452						
1136	Manager-Applications Programming	23	1.0	84,837	1.0	86,554
1108	Programmer IV	22	0.7	52,097	0.7	51,081
1112	Systems Analyst III	20	1.0	70,910	1.0	73,743
0050	Administrative Assistant IV	18	1.0	65,657	1.0	66,988
0190	Graphics Technician IV	18	1.0	58,654	1.0	59,843
1103	Computer Operator III	16	1.0	56,881	1.0	58,034
0047	Administrative Assistant II	14	1.0	50,909	1.0	38,244
0906	Clerk IV	09	1.0	32,063		
5542	Data Auditor I	09			1.0	32,691
			7.7	\$472,008	7.7	\$467,178
Total Salaries and Positions			152.2	\$8,484,003	133.2	\$7,574,777
Turnover Adjustment						(695,669)
Operating Funds Total			152.2	\$8,484,003	133.2	\$6,879,108

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 528 - CLERK OF THE CIRCUIT COURT AUTOMATION FUND

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	158,504	1.0	158,504
23	6.0	553,220	6.0	564,340
22	21.2	1,831,484	20.2	1,750,596
20	8.0	579,697	7.0	515,956
19	1.0	68,289	1.0	69,659
18	9.0	560,064	8.0	513,901
17	4.0	235,562	2.0	112,468
16	15.0	792,647	11.0	587,739
15	4.0	211,396	4.0	212,122
14	14.0	660,864	12.0	556,534
13	11.0	520,602	9.0	426,096
12	22.0	930,865	18.0	795,821
11	17.0	696,756	17.0	696,936
10	13.0	488,718	12.0	453,484
09	6.0	195,335	5.0	160,621
Total Salaries and Positions	152.2	\$8,484,003	133.2	\$7,574,777
Turnover Adjustment				(695,669)
Operating Funds Total	152.2	\$8,484,003	133.2	\$6,879,108

DEPARTMENT OVERVIEW

529 CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Mission

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

Mandates and Key Initiatives

- Under the Illinois Constitution, the Clerk of the Circuit Court is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official record keeper of all judicial matters in the court system..
- The Clerk of the Circuit Court manages Court records throughout the Circuit Court. Collectively, the varying units are responsible for all records management services in the Circuit Court: active file storage and cataloging, retention of records, inactive file management, evidence indexing and storage, and reproduction and permanent retention of Court documents.
- The Clerk is mandated to collect and disburse document storage funds as provided for in Clerks of the Courts Act (705 ILCS 105/27.3C) which legally compensates the Clerk of the Circuit Court the expense of establishing and maintaining a court document storage system.

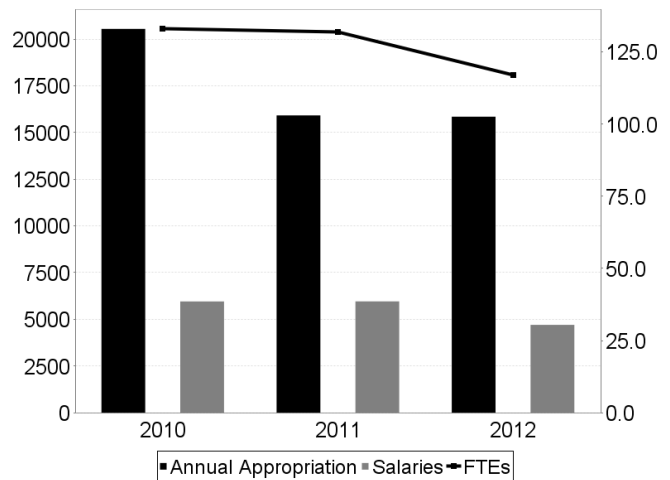
Discussion of 2011 Activities and 2012 Initiatives

The Clerk of the Circuit Court continued to adapt cutting-edge technologies that will enhance simultaneous filming and imaging of documents and file accession process, thereby increasing operating and management efficiency.

A federal grant was procured by the Clerk’s Office and is in use toward the completion of indexing and microfilming of naturalization records created between 1906 and 1929. The Clerk’s Office will continue to use new grants towards microfilming of naturalization records.

Continue to foster partnerships in automation between Illinois Integrated Justice Information System Implementation Board and the Cook County Integrated Criminal Justice Information System Committee.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	20,545.8	15,915.4	15,846.6
Total	20,545.8	15,915.4	15,846.6
	Adopted	Adopted	Adopted
FTE Positions	133.0	132.0	117.0



S.T.A.R. Goals/Key Performance Indicators

- Federal Grant for Indexing – A federal grant was awarded for the purpose of indexing of 400,000 naturalization records created during the years 1906 to 1929. To complete the project with the least possible cost, the Clerk’s office hired the minimum number of experts needed including a number of volunteers.
- Continuance of Imaging and Document Management System (IDMS) - The Clerk’s Office has embraced IDMS solution which allows court staff to image court records at the time of filing and manage that record in a document repository. The effort eliminates the need to handle court documents numerous times. The Clerk’s Office envisages to expand the program to other areas of law and to attorneys and self-represented litigants.

Programs

Imaging and Document Management System (IDMS)

The Clerk’s Office will continue to embrace IDMS solution in order to alleviate the need to handle court documents multiple times.

Federal Grants for Microfilming of Naturalization Records

Federal grants would make possible microfilming and preservation of 400,000 naturalization records created during the years 1906 to 1929. In 2012, the Clerk’s Office will continue to strive to secure new grants and funding opportunities.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(84,912)	(84,912)
110/501010 Salaries and Wages of Regular Employees	5,386,649.98	4,917,285	4,701,724	(215,561)
120/501210 Overtime Compensation	214,249.92	715,440	50,000	(665,440)
136/501400 Differential Pay	2,613.05	3,000	3,000	
170/501510 Mandatory Medicare Costs	72,693.15	87,018	84,628	(2,390)
174/501570 Pension	648,002.00	648,002	745,196	97,194
175/501590 Life Insurance Program	13,848.38	21,626	13,523	(8,103)
176/501610 Health Insurance	1,580,067.64	1,627,273	1,611,933	(15,340)
177/501640 Dental Insurance Plan	35,907.12	41,202	39,640	(1,562)
179/501690 Vision Care Insurance	12,870.30	14,760	14,085	(675)
183/501770 Seminars for Professional Employees	1,850.00	2,500	2,000	(500)
185/501810 Professional and Technical Membership Fees	2,725.00	3,000	3,000	
186/501860 Training Programs for Staff Personnel	4,467.23	5,000	4,000	(1,000)
190/501970 Transportation and Other Travel Expenses for Employees	831.36	5,000	3,000	(2,000)
Personal Services Total	7,976,775.13	8,091,106	7,190,817	(900,289)
Contractual Services				
225/520260 Postage	40,000.00	40,000	40,000	
240/520490 External Graphics and Reproduction Services	811,095.39	947,676	947,676	
260/520830 Professional and Managerial Services	278,362.47	460,000	392,469	(67,531)
261/520890 Legal Fees Regarding Labor Matters		10,000	10,000	
Contractual Services Total	1,129,457.86	1,457,676	1,390,145	(67,531)
Supplies and Materials				
320/530100 Wearing Apparel	5,440.50	26,451	5,000	(21,451)
350/530600 Office Supplies	43,416.56	50,000	55,000	5,000
353/530640 Books, Periodicals, Publications, Archives and Data Services		2,000	500	(1,500)
355/530700 Photographic and Reproduction Supplies	10,577.86	55,000	55,000	
388/531650 Computer Operation Supplies	32,094.34	400,000	470,000	70,000
Supplies and Materials Total	91,529.26	533,451	585,500	52,049
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	3,264.00	20,000	20,000	
441/540170 Maintenance and Repair of Data Processing Equipment and Software	117,309.84	140,000	175,000	35,000
444/540250 Maintenance and Repair of Automotive Equipment	18,649.23	40,000	30,000	(10,000)
445/540290 Operation of Automotive Equipment	46,286.58	45,000	45,000	
449/540310 Op., Maint. and Repair of Institutional Equipment	12,325.00	21,243	14,000	(7,243)
Operations and Maintenance Total	197,834.65	266,243	284,000	17,757
Capital Equipment and Improvements				
521/560420 Institutional Equipment	22,100.00			
599/567510 Reimbursement for Capital Equipment			75,260	75,260
Capital Equipment and Improvements Total	22,100.00		75,260	75,260
Rental and Leasing				
630/550010 Rental of Office Equipment	190,000.00	190,000	250,720	60,720
660/550130 Rental of Facilities	640,460.71	802,840	762,440	(40,400)
Rental and Leasing Total	830,460.71	992,840	1,013,160	20,320
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund	2,601,613.00	2,601,613	400,000	(2,201,613)
883/580260 Cook County Administration	1,972,471.00	1,972,471	4,907,718	2,935,247
Contingency and Special Purposes Total	4,574,084.00	4,574,084	5,307,718	733,634

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Operating Funds Total	14,822,241.61	15,915,400	15,846,600	(68,800)
<u>(717) New/Replacement Capital Equipment - 71700529</u>				
521/560420 Institutional Equipment		60,000		(60,000)
530/560510 Office Furnishings and Equipment		460,000	460,265	265
549/560610 Vehicle Purchase		130,046	36,000	(94,046)
579/560450 Computer Equipment		225,000	757,000	532,000
		875,046	1,253,265	378,219
Total Capital Equipment Request Total		875,046	1,253,265	378,219

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Records Management						
01 Record Center Administration - 5290567						
0118	Financial Control Officer	24			1.0	110,000
0134	Financial Control Officer	24	1.0	110,000		
0051	Administrative Assistant V	20	1.0	64,016	1.0	65,314
0577	Criminal Records Supervisor II	20	1.0	55,383	1.0	56,492
0050	Administrative Assistant IV	18	3.0	188,940	3.0	192,713
0555	Court Clerk V	18	1.0	62,761	1.0	64,021
1104	Computer Operator IV	18	1.0	58,798	1.0	59,976
0554	Court Clerk IV	17	3.0	164,678	3.0	166,685
0048	Administrative Assistant III	16	4.0	218,706	2.0	108,288
0584	Violations Supervisor I	16	1.0	52,511	1.0	53,541
0553	Court Clerk III	16	1.0	58,072	1.0	51,784
4092	Court Clerk II Senior (Courts)	15	1.0	41,264	1.0	42,092
0047	Administrative Assistant II	14	3.0	146,033	3.0	148,914
0046	Administrative Assistant I	12	2.0	91,640	1.0	46,938
1023	Warehouse Records Clerk III	12	1.0	44,702	1.0	44,702
1101	Computer Operator I	12	1.0	32,324		
5546	General Office Assistant IV	12			1.0	32,955
1022	Warehouse Records Clerk II	11	1.0	41,740	1.0	41,740
4215	Warehouse Records Clerk I, Senior	10	1.0	34,657	1.0	34,657
4220	Clerk IV, Senior (Courts)	10	4.0	151,554	4.0	152,596
0906	Clerk IV	09	1.0	31,412	1.0	32,718
1021	Warehouse Records Clerk I	09	1.0	34,657	1.0	35,094
			33.0	\$1,683,848	30.0	\$1,541,220
02 Record Center - Data Administration - 5290568						
5496	Chief Deputy Clerk III	22	1.0	97,347	1.0	99,298
			1.0	\$97,347	1.0	\$99,298
03 Record Center Operations - 5290569						
0529	Chief Deputy Clerk of Court	23	1.0	81,541	1.0	83,141
0293	Administrative Analyst III	21	1.0	67,111	1.0	68,472
0548	Deputy Clerk of Circuit Court	20	1.0	73,227		
0577	Criminal Records Supervisor II	20	1.0	75,646	1.0	77,176
0508	Court Coordinator II	17	1.0	58,541		
0048	Administrative Assistant III	16	3.0	145,760	3.0	146,736
0143	Accountant III	15	1.0	39,847	1.0	40,647
0047	Administrative Assistant II	14	2.0	92,620	1.0	38,864
4225	Warehouse Records Clerk IV	13	7.0	295,401	7.0	299,040
0046	Administrative Assistant I	12	2.0	90,766	2.0	91,200
1023	Warehouse Records Clerk III	12	7.0	313,214	5.0	225,748
0907	Clerk V	11	5.0	206,246	5.0	206,246
1022	Warehouse Records Clerk II	11	6.0	245,532	4.0	165,037
0967	Tabulating Machine Operator II	10	1.0	38,144	1.0	38,144
4215	Warehouse Records Clerk I, Senior	10	3.0	114,432	3.0	114,432
4220	Clerk IV, Senior (Courts)	10	2.0	78,996	2.0	78,996
0906	Clerk IV	09	8.0	277,562	7.0	246,775
0993	Photo Machine Operator III	09	1.0	28,440	1.0	29,625
1021	Warehouse Records Clerk I	09	3.0	104,514	2.0	75,662
			56.0	\$2,427,540	47.0	\$2,025,941
03 Micrographic Division						
01 Archives - 5290578						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1112	Systems Analyst III	20	1.0	77,137	1.0	78,702
0555	Court Clerk V	18	1.0	63,797		
0048	Administrative Assistant III	16	1.0	49,252	1.0	49,967
4220	Clerk IV, Senior (Courts)	10	1.0	38,144	1.0	38,144
0906	Clerk IV	09	4.0	130,532	4.0	132,801
			8.0	\$358,862	7.0	\$299,614
02 Micrographic Division - 5290571						
0415	Recording Division Supervisor	22	1.0	90,799	1.0	92,636
0051	Administrative Assistant V	20	1.0	67,335	1.0	68,682
0047	Administrative Assistant II	14	4.0	189,149	4.0	192,340
0046	Administrative Assistant I	12	6.0	241,109	5.0	200,635
0141	Accountant I	11	1.0	40,922	1.0	40,921
0907	Clerk V	11	11.0	422,403	10.0	386,683
4220	Clerk IV, Senior (Courts)	10	2.0	74,245	2.0	74,245
0906	Clerk IV	09	8.0	265,832	8.0	268,851
			34.0	\$1,391,794	32.0	\$1,324,993
Total Salaries and Positions			132.0	\$5,959,391	117.0	\$5,291,066
Turnover Adjustment						(589,342)
Operating Funds Total			132.0	\$5,959,391	117.0	\$4,701,724

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 529 - CLERK OF THE CIRCUIT COURT DOCUMENT STORAGE FUND

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	110,000	1.0	110,000
23	1.0	81,541	1.0	83,141
22	2.0	188,146	2.0	191,934
21	1.0	67,111	1.0	68,472
20	6.0	412,744	5.0	346,366
18	6.0	374,296	5.0	316,710
17	4.0	223,219	3.0	166,685
16	10.0	524,301	8.0	410,316
15	2.0	81,111	2.0	82,739
14	9.0	427,802	8.0	380,118
13	7.0	295,401	7.0	299,040
12	19.0	813,755	15.0	642,178
11	24.0	956,843	21.0	840,627
10	14.0	530,172	14.0	531,214
09	26.0	872,949	24.0	821,526
Total Salaries and Positions	132.0	\$5,959,391	117.0	\$5,291,066
Turnover Adjustment				(589,342)
Operating Funds Total	132.0	\$5,959,391	117.0	\$4,701,724

DEPARTMENT OVERVIEW

567 CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Mission

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

Mandates and Key Initiatives

- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official keeper of records for all judicial matters in the court system.
- The Clerk's Office is mandated to create a Circuit Court Operation and Administrative Fund to be used to offset the costs incurred in performing the additional duties required to collect and disburse funds to the entities of State and local governments as provided by law (705 ILCS 105/27.2D).
- More than 400 judges hear traffic, civil, criminal, juvenile and all other types of cases originating in Chicago and Suburban Cook County. The Office of the Clerk of Cook County keeps track of information by maintaining computerized records of each court case and creates and updates continuously Court records as soon as a case or suit is filed with the Circuit Court and throughout the duration of the case.

Discussion of 2011 Activities and 2012 Initiatives

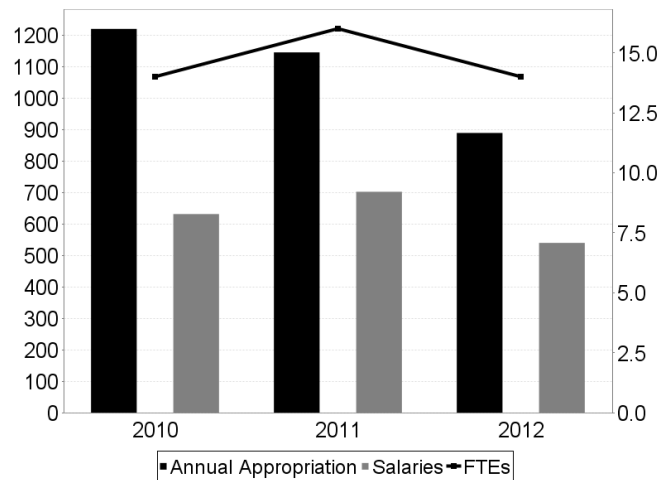
In 2011 the Clerk's Office implemented the payment of traffic fines via the internet. Fines, fees and costs were also paid in the Clerk's Office via Electronic Debit.

The Clerk's Office was able to transfer funds to the County via ACH. Also, Bail Bond refunds to attorneys were implemented via Electronic Transfer.

The Clerk's Office undertakes a campaign to continue emphasis on 21st Century information technology, operational efficiency, improved customer service, employee development and training, and financial accountability.

The Clerk's Office will continue to review operations for cost-savings initiatives.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,219.7	1,145.1	889.0
Total	1,219.7	1,145.1	889.0
	Adopted	Adopted	Adopted
FTE Positions	14.0	16.0	14.0



S.T.A.R. Goals/Key Performance Indicators

- Collect Administrative Funds – In 2011 the Clerk's Office collected and ably acted as the custodian of the Administrative Fund and will continue to do the same in 2012.
- Collect and Defray Incurred Expenses - In 2011 the Clerk of the Circuit Court used the Administrative Funds to defray the expenses incurred in performing the additional duties required to collect and disburse funds to entities of state and local governments, and will continue to do same in 2012.

Programs

Collect Administrative Funds

The Clerk of the Circuit Court will continue to emphasize cost-effectiveness, integrity and transparency in the collection of Administrative Funds.

Payment of Incurred Expenses

The Clerk of the Circuit Court of Cook County as the custodian of the Administrative Fund will continue to defray the expenses incurred in establishing and maintaining the Administrative Fund used in disbursing funds to entities of state and local governments.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(19,986)	(19,986)
110/501010 Salaries and Wages of Regular Employees	665,205.56	633,265	539,617	(93,648)
120/501210 Overtime Compensation	2,928.34			
170/501510 Mandatory Medicare Costs	8,097.55	10,190	6,960	(3,230)
174/501570 Pension	82,894.00	82,894	79,767	(3,127)
175/501590 Life Insurance Program	1,605.92	2,538	1,119	(1,419)
176/501610 Health Insurance	220,791.93	212,604	170,224	(42,380)
177/501640 Dental Insurance Plan	5,448.71	5,271	4,256	(1,015)
179/501690 Vision Care Insurance	2,490.63	1,891	1,430	(461)
183/501770 Seminars for Professional Employees		250	250	
185/501810 Professional and Technical Membership Fees	150.00	250	250	
186/501860 Training Programs for Staff Personnel	1,471.40	2,000	2,000	
190/501970 Transportation and Other Travel Expenses for Employees	7.00	1,000	1,000	
Personal Services Total	991,091.04	952,153	786,887	(165,266)
Contractual Services				
225/520260 Postage	11,830.00	11,830	5,000	(6,830)
Contractual Services Total	11,830.00	11,830	5,000	(6,830)
Supplies and Materials				
350/530600 Office Supplies	1,931.84	5,000	2,000	(3,000)
Supplies and Materials Total	1,931.84	5,000	2,000	(3,000)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	49,927.89	54,000	54,000	
Operations and Maintenance Total	49,927.89	54,000	54,000	
Rental and Leasing				
630/550010 Rental of Office Equipment	13,440.67	17,423	4,500	(12,923)
Rental and Leasing Total	13,440.67	17,423	4,500	(12,923)
Contingency and Special Purposes				
883/580260 Cook County Administration	104,663.00	104,663	36,631	(68,032)
Contingency and Special Purposes Total	104,663.00	104,663	36,631	(68,032)
Operating Funds Total	1,172,884.44	1,145,069	889,018	(256,051)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Clerk of the Circuit Court Administrative Fund						
01 Administration - 5670101						
0145	Accountant V	19	3.0	176,669	2.0	105,969
0144	Accountant IV	17	3.0	145,701	3.0	145,701
0231	Cashier Division Supervisor II	16	1.0	39,191	1.0	39,191
0143	Accountant III	15	3.0	131,597	3.0	131,597
0230	Cashier Division Supervisor I	14	3.0	110,714	3.0	112,934
0173	Bookkeeper III	11	1.0	28,145	1.0	28,145
0227	Cashier II	10	1.0	38,144		
0226	Cashier I	09	1.0	31,889	1.0	33,235
			16.0	\$702,050	14.0	\$596,772
Total Salaries and Positions			16.0	\$702,050	14.0	\$596,772
Turnover Adjustment						(57,155)
Operating Funds Total			16.0	\$702,050	14.0	\$539,617

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 567 - CLERK OF THE CIRCUIT COURT ADMINISTRATIVE FUND

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
19	3.0	176,669	2.0	105,969
17	3.0	145,701	3.0	145,701
16	1.0	39,191	1.0	39,191
15	3.0	131,597	3.0	131,597
14	3.0	110,714	3.0	112,934
11	1.0	28,145	1.0	28,145
10	1.0	38,144		
09	1.0	31,889	1.0	33,235
Total Salaries and Positions	16.0	\$702,050	14.0	\$596,772
Turnover Adjustment				(57,155)
Operating Funds Total	16.0	\$702,050	14.0	\$539,617

DEPARTMENT OVERVIEW

580 CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Mission

Serve the citizens of Cook County and the participants in the judicial system in an efficient, effective and ethical manner. All services, information and court records will be provided with courtesy and cost efficiency.

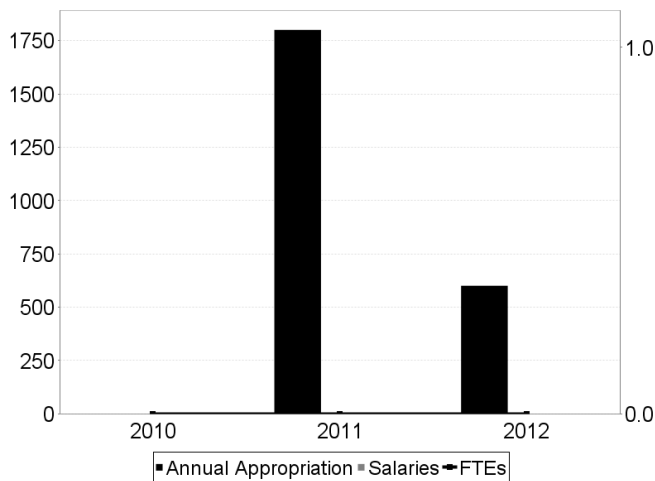
Mandates and Key Initiatives

- Under the Illinois Constitution, the Clerk of the Circuit Court of Cook County is a part of the judicial branch of State government. The Clerk of the Circuit Court is the official keeper of records for the Circuit Court of Cook County.
- Per Illinois Statute, the Clerk of the Circuit Court is the custodian, ex officio, of the Circuit Court Clerk Electronic Citation Fund and is mandated to use the Fund for establishing and maintaining electronic citations (705 ILCS 105/27.3E).
- The Clerk of the Circuit Court Electronic Fund is used to defray the expense incurred by the Office in performing its required duties of establishing and maintaining electronic citations in any traffic, misdemeanor, municipal ordinance, or conservation case upon a judgment of guilty or grant of supervision.

Discussion of 2011 Activities and 2012 Initiatives

In 2011 the Electronic Citation Fund was established in the Clerk's Office and is used in maintaining electronic citations in traffic, misdemeanor, municipal ordinance and conservation cases upon a judgment of guilty or grant of supervision. The Clerk of the Circuit Court will continue to effectively use the established fund to accomplish desired goals.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	0	1,800.0	600.0
Total	0	1,800.0	600.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



S.T.A.R. Goals/Key Performance Indicators

- Collect Electronic Citation Funds – In 2011 the Clerk's Office collected Electronic Citation Fund and acted as its custodian, and will continue to do the same in 2012.
- Defray Incurred Expenses in Electronic Citations - In 2011 the Clerk of the Circuit Court used the Electronic Citation Funds to defray the expenses incurred in establishing and maintaining electronic citations in traffic, misdemeanor and conservation cases upon a judgment of guilty or grant of supervision, and will continue to do so in 2012.

Programs

Collection of Electronic Citation Funds

The Clerk of the Circuit Court will continue to emphasize cost-effectiveness, integrity and transparency in the collection of Electronic Citation Funds.

Incurred Expenses of Electronic Citations

The Clerk of the Circuit Court of Cook County will continue to apply funds generated by the Electronic Citation Fund to defray the expenses incurred in establishing and maintaining electronic citations in traffic, misdemeanor and conservation cases with an eye on increasing revenue and cutting costs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 580 - CLERK OF THE CIRCUIT COURT ELECTRONIC CITATION FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Contingency and Special Purposes				
818/580033 Reimbursement to Designated Fund		1,800,000	600,000	(1,200,000)
Contingency and Special Purposes Total		1,800,000	600,000	(1,200,000)
Operating Funds Total		1,800,000	600,000	(1,200,000)

SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
 - Distribution By Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade

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524 - County Clerk - Election Division Fund	T - 13
533 - County Clerk - Automation Fund	T - 20

BUREAU SUMMARY
COUNTY CLERK

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
110 - County Clerk	7,358,764.50	7,606,501	7,642,414	35,913
Corporate Fund Total	7,358,764.50	7,606,501	7,642,414	35,913
General Fund Total	7,358,764.50	7,606,501	7,642,414	35,913
Election Fund				
524 - County Clerk - Election Division Fund	16,444,375.59	19,200,326	24,209,439	5,009,113
Election Fund Total	16,444,375.59	19,200,326	24,209,439	5,009,113
Special Purpose Funds				
533 - County Clerk - Automation Fund	1,326,190.75	1,592,206	1,297,273	(294,933)
Special Purpose Funds Total	1,326,190.75	1,592,206	1,297,273	(294,933)
Special Purpose Fund Total	17,770,566.34	20,792,532	25,506,712	4,714,180
Restricted				
621 - County Clerk Pre-Election Logic and Accuracy Testing			125,000	
Restricted Total			125,000	
Grants Fund Total			125,000	
Total Appropriations	25,129,330.84	28,399,033	33,274,126	4,875,093

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
110 - County Clerk	144.8	144.0	(0.8)
Corporate Fund Total	144.8	144.0	(0.8)
General Fund Total	144.8	144.0	(0.8)
Election Fund			
524 - County Clerk - Election Division Fund	125.6	129.0	3.4
Election Fund Total	125.6	129.0	3.4
Special Purpose Funds			
533 - County Clerk - Automation Fund	15.0	13.0	(2.0)
Special Purpose Funds Total	15.0	13.0	(2.0)
Special Purpose Fund Total	140.6	142.0	1.4
Total Positions	285.4	286.0	0.6

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(28,933)	(28,933)
110/501010 Salaries and Wages of Regular Employees	6,791,499.01	7,268,133	7,394,859	126,726
120/501210 Overtime Compensation	91,389.88	84,500	84,500	
129/501300 Salaries and Wages of Seasonal Work Employees	65.81			
172/501540 Workers' Compensation	1,000.00	1,000		(1,000)
185/501810 Professional and Technical Membership Fees	127.90	235	235	
190/501970 Transportation and Other Travel Expenses for Employees	4,305.90	4,800	5,000	200
Personal Services Total	6,888,388.50	7,358,668	7,455,661	96,993
Contractual Services				
214/520030 Armored Car Service	38,674.00	38,674	45,000	6,326
220/520150 Communication Services			27,180	27,180
225/520260 Postage	248,343.00	236,876	149,000	(87,876)
228/520280 Delivery Services	174.26	293	300	7
240/520490 External Graphics and Reproduction Services	34,589.71	45,914	46,591	677
245/520610 Advertising For Specific Purposes	312.00	445	500	55
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,041.00	2,000	3,200	1,200
Contractual Services Total	325,133.97	324,202	271,771	(52,431)
Supplies and Materials				
350/530600 Office Supplies	67,421.89	70,368	71,000	632
353/530640 Books, Periodicals, Publications, Archives and Data Services	25,718.55	31,121	32,500	1,379
Supplies and Materials Total	93,140.44	101,489	103,500	2,011
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	1,845.99	7,247	7,000	(247)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	50,255.60	50,256		(50,256)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			46,520	46,520
Operations and Maintenance Total	52,101.59	57,503	53,520	(3,983)
Rental and Leasing				
630/550010 Rental of Office Equipment		25,627		(25,627)
630/550018 County Wide Canon Photocopier Lease			25,627	25,627
Rental and Leasing Total		25,627	25,627	
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(260,988)	(267,665)	(6,677)
Contingency and Special Purposes Total		(260,988)	(267,665)	(6,677)
Operating Funds Total	7,358,764.50	7,606,501	7,642,414	35,913
(717) New/Replacement Capital Equipment				
530/560510 Office Furnishings and Equipment	7,835.00		3,850	3,850
579/560450 Computer Equipment	348,899.90	113,500	200,000	86,500
	356,734.90	113,500	203,850	90,350
Total Capital Equipment Request Total	356,734.90	113,500	203,850	90,350

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	6,855,646.20	7,783,604	7,402,362	(381,242)
120/501210	Overtime Compensation	266,759.16	376,277	928,363	552,086
129/501300	Salaries and Wages of Seasonal Work Employees	522,566.09	711,677	953,352	241,675
130/501320	Salaries and Wages of Extra Employees	258.24			
133/501360	Per Diem Personnel	422,494.84	470,000	1,200,000	730,000
136/501400	Differential Pay	158.18			
170/501510	Mandatory Medicare Costs	104,212.00	110,375	116,900	6,525
172/501540	Workers' Compensation	1,000.00	1,000		(1,000)
174/501570	Pension			54,609	54,609
175/501590	Life Insurance Program	17,418.07	27,532	18,768	(8,764)
176/501610	Health Insurance	1,464,551.37	1,573,488	1,776,449	202,961
177/501640	Dental Insurance Plan	43,588.96	41,721	46,636	4,915
178/501660	Unemployment Compensation		260,000		(260,000)
179/501690	Vision Care Insurance	14,973.31	14,591	15,567	976
183/501770	Seminars for Professional Employees	26,412.50	15,000	15,000	
185/501810	Professional and Technical Membership Fees	2,924.00	10,000	10,000	
186/501860	Training Programs for Staff Personnel	37,762.00	40,000	40,000	
190/501970	Transportation and Other Travel Expenses for Employees	23,109.17	75,000	75,000	
Personal Services Total		9,803,834.09	11,510,265	12,653,006	1,142,741
Contractual Services					
220/520150	Communication Services		250,000	153,720	(96,280)
220/520165	For IP Addresses for Transmittal of Election Results			250,000	250,000
225/520260	Postage	298,092.00	585,000	500,000	(85,000)
228/520280	Delivery Services	703.14	10,000	2,500	(7,500)
232/520350	Boarding and Lodging of Non-Employees	93.26			
240/520490	External Graphics and Reproduction Services	98,710.00	587,880	1,251,319	663,439
241/520491	Internal Graphics and Reproduction Services			25,000	25,000
245/520610	Advertising For Specific Purposes	1,782.00	10,000	516,000	506,000
260/520830	Professional and Managerial Services	1,448,807.10	1,679,193	1,601,278	(77,915)
267/521010	Juror or Election Judge Fees	2,070,804.94	1,600,000	4,025,000	2,425,000
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	14,750.00	50,000	39,750	(10,250)
Contractual Services Total		3,933,742.44	4,772,073	8,364,567	3,592,494
Supplies and Materials					
310/530010	Food Supplies	6,109.34	8,000	10,000	2,000
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	12,550.34	15,000	15,000	
350/530600	Office Supplies	178,066.72	285,000	210,000	(75,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	35,788.83	69,192	32,000	(37,192)
353/530675	County Wide Lexis-Nexis Contract			290	290
355/530700	Photographic and Reproduction Supplies		50,000	15,000	(35,000)
376/531630	Maint. Supplies for Election Equipment	19,671.14	75,000	50,000	(25,000)
388/531650	Computer Operation Supplies	479,145.77	572,482	580,600	8,118
Supplies and Materials Total		731,332.14	1,074,674	912,890	(161,784)
Operations and Maintenance					
430/540110	Moving Expenses & Minor Remodeling of County Facilities	1,042,700.85	1,105,960	1,700,000	594,040
440/540130	Maintenance and Repair of Office Equipment	8,227.21	10,000	10,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	10,921.00	61,451	139,000	77,549
444/540250	Maintenance and Repair of Automotive Equipment	6,738.56	35,000	25,000	(10,000)
445/540290	Operation of Automotive Equipment			12,000	12,000
Operations and Maintenance Total		1,068,587.62	1,212,411	1,886,000	673,589

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 COUNTY CLERK - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment and Improvements				
549/560610 Vehicle Purchase	36,000.00	36,000	70,000	34,000
579/560450 Computer Equipment	557,600.00	557,600		(557,600)
Capital Equipment and Improvements Total	593,600.00	593,600	70,000	(523,600)
Rental and Leasing				
630/550010 Rental of Office Equipment	134,572.05	84,361	153,000	68,639
630/550018 County Wide Canon Photocopier Lease			35,961	35,961
634/550060 Rental of Automotive Equipment	24,209.00	35,000	30,000	(5,000)
660/550130 Rental of Facilities	26,432.00	266,951	435,000	168,049
Rental and Leasing Total	185,213.05	386,312	653,961	267,649
Contingency and Special Purposes				
814/580380 Appropriation Adjustments	(119,573.00)	(224,450)	(525,138)	(300,688)
883/580260 Cook County Administration	1,573,830.00	1,467,647	1,491,426	23,779
Contingency and Special Purposes Total	1,454,257.00	1,243,197	966,288	(276,909)
Operating Funds Total	17,770,566.34	20,792,532	25,506,712	4,714,180
(715) Major Capital Equipment - Long Term Projects				
579/560450 Computer Equipment		1,125,000		(1,125,000)
		1,125,000		(1,125,000)
Total Capital Equipment Request Total		1,125,000		(1,125,000)

DEPARTMENT OVERVIEW

110 COUNTY CLERK

Mission

The Cook County Clerk is the chief election officer for Cook County. In addition, the Clerk is responsible for maintaining and providing Vital Records, various aspects of the real estate tax process, receiving and making available to the public Statements of Economic Interests and lobbyist registration, and serving as Clerk to the County Board of Commissioners.

Mandates and Key Initiatives

- **Elections:** The Clerk's office administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, and polling place identification, mapping and management;
- **Vital Records:** The Clerk's office maintains and provides vital records including birth, marriage, civil union and death certificates dating to 1872. The Vital Records division also administers business registrations, assumed names and notary commissions, and an award-winning genealogy website;
- **Real Estate & Tax Services:** The Clerk's office issues property tax rates, permanent real estate numbers and new tax codes, maintains real estate maps and processes redemptions of delinquent property taxes;
- **Ethics:** The Clerk's office receives, processes and makes available to the public Statements of Economic Interests and Lobbyist Registrations;
- **Clerk to the County Board of Commissioners:** The Clerk's office prepares agendas and journals of proceedings and maintains all official agenda documents.

Discussion of 2011 Activities and 2012 Initiatives

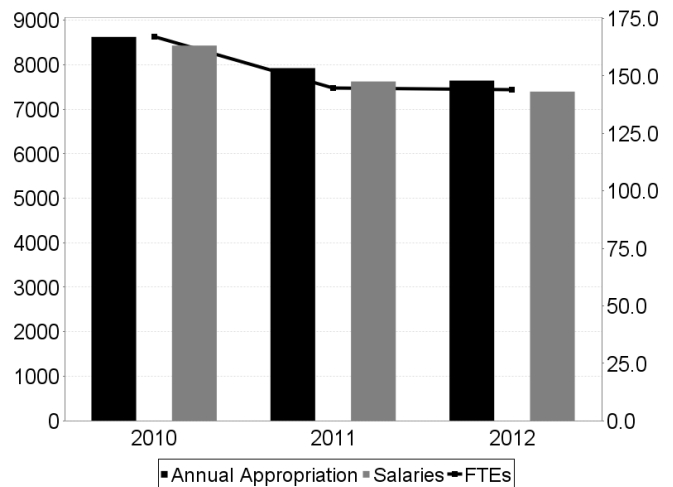
While the Clerk's office provides greater detail of its many initiatives in its three-year Strategic Management Plan, here are a few highlights from 2011.

The Consolidated Elections of 2011 featured more than 2,100 candidates, 27 referenda, 9,500 election judges and nearly 800 unique ballot styles across suburban Cook County. For the 2012 Presidential Election cycle, the Clerk's office proposes merging or eliminating approximately 275 precincts, or a 14 percent reduction. This initiative is anticipated to save taxpayers \$500,000 per election. In 2012, it will result in at least \$1 million in savings.

On June 1, the Clerk's office launched a new Civil Union license application, welcoming about 200 couples on the historic occasion. As of Sept. 27, 2011, 1,524 Civil Union licenses have been issued, generating \$77,622 in new revenue. The new software application allows for greater reporting analysis of users, as well as increased accountability of staff data entry. The Clerk's office will duplicate the new software, created in-house, for all marriage applications in 2011. Also in Vital Records, Commemorative Certificates will be introduced in 2012, offering a new product for the thousands of customers who visit our offices each week.

In 2011, more than 24,000 public employees each filed a Statement of Economic Interests online for the first time through cookcountyclerk.com. This initiative continued the Clerk's ongoing mission of transparency, allowed for greater analysis of the reports than ever before, and resulted in a 30 percent savings in printing and postage costs over 2010.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	8,623.6	7,922.7	7,642.4
Total	8,623.6	7,922.7	7,642.4
FTE Positions			
	167.0	144.8	144.0



S.T.A.R. Goals/Key Performance Indicators

- **Reduce Data Entry Functions and Associated Costs of Voter Registration**—In 2010, the Clerk's office dedicated 3,153 hours to researching and obtaining information missing from voter registration forms. The 2011 target of 2,400 should be met, with only 1,420 hours devoted to this task through Q3. To further reduce costs and staff data entry, the Clerk's office is developing a web-based registration system to capture data from 275 registrars, which is anticipated to be ready in fall 2012.
- **Increase On-Line Presence for Election Judge Recruitment**—The Clerk's office set a 2011 goal of posting 30 judge recruitment ads on local government websites and contacting at least 50 webmasters. Rather than spending on traditional advertising, this collaboration with other entities allows for greater visibility at no cost. In Q4, the Clerk's office anticipates contacting 100 webmasters and posting ads on 30 websites throughout suburban Cook County. Our target for 2012 will grow to 150 webmasters and 40 websites prior to the Presidential Election in November 2012.
- **After reaching many STAR Goals in 2011, the Clerk's office will look to new measurables in 2012 as laid out in its 3-year strategic plan. For example:**
 - o **Record Retention**—In accordance with local, state and federal law, the Clerk's office must keep records for set periods of time. For example, most election materials are kept for six months after an election. An effort to reduce warehousing costs began in 2011 and will continue in 2012. Through efficient, timely destruction of documents, storage and staff costs are expected to decrease.
 - o **Election Judge Training**—All elections judges must be recommissioned in 2012 and undergo training. In 2010, the last comparable election year, 89 percent of

DEPARTMENT OVERVIEW

110 COUNTY CLERK

judges were trained prior to the general election. The Clerk's office will set a goal of training 95 percent of judges before the Nov. 6, 2012 election.

oStudent Judge Recruitment-About 800 high school students served as election judges in the February 2010 primary and 950 worked for the November 2010 general election. Among college students, 600 applied to work for the 2010 primary and 700 for the general election. We anticipate a 10 percent increase above the 2010 figures for each election in 2012.

oVoting by Absentee Ballot-2012 will be the first time in a Presidential Election that voters can choose to vote absentee ballot by mail without an excuse. The Clerk's office anticipates an uptick in absentee ballot requests and processing. About 25,000 absentee ballots were cast in the 2010 general election; the Clerk's office anticipates receiving 40,000 or more for the 2012 general election.

Programs

Vital Records

Customer service is the number one priority in our six Vital Records offices, where we serve more than 500,000 customers each year. As we continue to offer new products like Civil Union licenses and Commemorative Certificates, we will strive to keep wait times down and customer satisfaction up.

Real Estate & Tax Services

Similarly, maintaining excellent customer service in our Real Estate & Tax Services division is an ongoing goal. As detailed in our three-year strategic plan, the Tax Services team intends to launch a pilot project aimed at speeding up processing for our frequent customers. Also, the 2011 successful upgrade of the Great Plains cashiering, accounting and document production system will assist in those efforts.

Ethics

In the last two years, the Ethics division has successfully launched two online filing systems for lobbyist registrations and Statements of Economic Interests filers. The Ethics team will continue its trend toward emailing users rather than sending instructions through the mail, to further reduce postage and printing costs.

Clerk to the County Board of Commissioners

The Clerk of the Board division prepares agendas, communicates actions taken by the Board through post-board meeting documents, and maintains the Board's legislative records and code of Ordinances. We strive to continue to create an efficient and accurate agenda process. To that end, we will work with using departments and elected offices on best practices for the Automated Board Agenda.

Elections

The Elections division constantly strives to modernize its processes in ways that make administering an election more efficient. Upon the conclusion of redistricting, we analyzed our precincts to identify those that are underutilized and could be eliminated or combined. The result is a 14 percent precinct reduction, which will result in approximately \$1 million in savings in 2012.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 110 - COUNTY CLERK

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(28,933)	(28,933)
110/501010 Salaries and Wages of Regular Employees	6,791,499.01	7,268,133	7,394,859	126,726
120/501210 Overtime Compensation	91,389.88	84,500	84,500	
129/501300 Salaries and Wages of Seasonal Work Employees	65.81			
172/501540 Workers' Compensation	1,000.00	1,000		(1,000)
185/501810 Professional and Technical Membership Fees	127.90	235	235	
190/501970 Transportation and Other Travel Expenses for Employees	4,305.90	4,800	5,000	200
Personal Services Total	6,888,388.50	7,358,668	7,455,661	96,993
Contractual Services				
214/520030 Armored Car Service	38,674.00	38,674	45,000	6,326
220/520150 Communication Services			27,180	27,180
225/520260 Postage	248,343.00	236,876	149,000	(87,876)
228/520280 Delivery Services	174.26	293	300	7
240/520490 External Graphics and Reproduction Services	34,589.71	45,914	46,591	677
245/520610 Advertising For Specific Purposes	312.00	445	500	55
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	3,041.00	2,000	3,200	1,200
Contractual Services Total	325,133.97	324,202	271,771	(52,431)
Supplies and Materials				
350/530600 Office Supplies	67,421.89	70,368	71,000	632
353/530640 Books, Periodicals, Publications, Archives and Data Services	25,718.55	31,121	32,500	1,379
Supplies and Materials Total	93,140.44	101,489	103,500	2,011
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	1,845.99	7,247	7,000	(247)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	50,255.60	50,256		(50,256)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			46,520	46,520
Operations and Maintenance Total	52,101.59	57,503	53,520	(3,983)
Rental and Leasing				
630/550010 Rental of Office Equipment		25,627		(25,627)
630/550018 County Wide Canon Photocopier Lease			25,627	25,627
Rental and Leasing Total		25,627	25,627	
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(260,988)	(267,665)	(6,677)
Contingency and Special Purposes Total		(260,988)	(267,665)	(6,677)
Operating Funds Total	7,358,764.50	7,606,501	7,642,414	35,913
(717) New/Replacement Capital Equipment - 71700110				
530/560510 Office Furnishings and Equipment	7,835.00		3,850	3,850
579/560450 Computer Equipment	348,899.90	113,500	200,000	86,500
	356,734.90	113,500	203,850	90,350
Total Capital Equipment Request Total	356,734.90	113,500	203,850	90,350

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administrative Division - 1101195						
0005	County Clerk	SEL	1.0	105,000	1.0	105,000
0037	Deputy County Clerk	24	1.0	127,198	1.0	132,286
0051	Administrative Assistant V	20	0.5	38,872	1.0	72,324
0050	Administrative Assistant IV	18	1.0	57,098	1.0	58,255
0370	Tax Examiner V	15	1.0	55,301	1.0	35,609
			4.5	\$383,469	5.0	\$403,474
02 Human Resources/payroll - 1101196						
0051	Administrative Assistant V	20	1.0	78,891	1.0	80,474
			1.0	\$78,891	1.0	\$80,474
03 Finance and Operations - 1101197						
0048	Administrative Assistant III	16	1.0	56,818		
0936	Stenographer V	13	1.0	41,759	1.0	42,994
			2.0	\$98,577	1.0	\$42,994
02 Tax Redemption Division						
01 Supervisory - 1101198						
0043	Administrative Assistant to County Clerk	24	1.0	116,392	1.0	116,392
0067	Executive Assistant to the Director	23	1.0	96,732	1.0	102,792
0371	Tax Redemption Supervisor	22	1.0	88,903	1.0	90,671
0048	Administrative Assistant III	16	1.0	56,709	1.0	58,493
			4.0	\$358,736	4.0	\$368,348
02 Public Service - 1101199						
0051	Administrative Assistant V	20	1.0	77,168		
0369	Tax Examiner IV	13	3.0	135,641	3.0	138,291
4842	Clerk V-County Clerk	13			1.0	41,130
4849	Tax Examiner III-County Clerk	13	1.0	44,139	1.0	45,593
0364	Tax Examiner III	11	3.0	107,091	3.0	111,897
0907	Clerk V	11	2.0	69,717	1.0	31,130
			10.0	\$433,756	9.0	\$368,041
03 Tax Searches - 1101402						
0050	Administrative Assistant IV	18	1.0	58,049	1.0	59,225
4848	Stenographer V	15	1.0	52,077	1.0	53,146
4850	Tax Examiner IV-County Clerk	15	1.0	52,376	1.0	53,300
0369	Tax Examiner IV	13	1.0	46,488	1.0	47,402
4842	Clerk V-County Clerk	13			1.0	39,240
0907	Clerk V	11	2.0	78,719	1.0	41,634
			6.0	\$287,709	6.0	\$293,947
04 Posting and Payouts - 1101201						
0050	Administrative Assistant IV	18	1.0	65,276	1.0	66,577
0370	Tax Examiner V	15	1.0	55,030	1.0	55,301
0936	Stenographer V	13	2.0	89,482	2.0	90,715
4842	Clerk V-County Clerk	13	1.0	43,620	1.0	45,147
4849	Tax Examiner III-County Clerk	13	1.0	44,074	1.0	45,593
0364	Tax Examiner III	11	1.0	40,391	1.0	37,347
0907	Clerk V	11	1.2	49,929	2.0	74,391
			8.2	\$387,802	9.0	\$415,071
05 Tax Sales - 1101202						
0050	Administrative Assistant IV	18	1.0	61,450	1.0	62,661
0369	Tax Examiner IV	13	2.0	90,119	2.0	92,011

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	2.0	78,981	2.0	80,874
			5.0	\$230,550	5.0	\$235,546
03 Tax Extension Division						
01 Tax Extension Section - 1101203						
0067	Executive Assistant to the Director	23	1.0	101,756	1.0	103,777
0048	Administrative Assistant III	16	1.0	50,755	1.0	53,205
4851	Tax Examiner V-County Clerk	16	2.0	113,039	2.0	114,772
			4.0	\$265,550	4.0	\$271,754
04 Clerk Of The Board						
01 Clerk of the Board - 1101204						
0043	Administrative Assistant to County Clerk	24	1.0	96,576	1.0	96,578
0067	Executive Assistant to the Director	23	1.0	97,032		
0050	Administrative Assistant IV	18	1.9	128,427	2.0	119,728
0048	Administrative Assistant III	16	4.0	220,715	4.0	223,611
0047	Administrative Assistant II	14	2.0	99,132	2.0	99,371
4847	Stenographer V-County Clerk	14	1.0	49,440	1.0	49,835
0936	Stenographer V	13	1.0	47,895	1.0	47,895
4842	Clerk V-County Clerk	13	1.0	45,123	1.0	46,039
			12.9	\$784,340	12.0	\$683,057
06 Map Division						
01 Map Section - 1101206						
0076	Administrative Assistant to County Clerk II	22	1.0	81,140	1.0	85,886
0051	Administrative Assistant V	20	1.0	57,098	1.0	71,775
0050	Administrative Assistant IV	18	1.0	65,859	1.0	53,186
0048	Administrative Assistant III	16	1.0	56,501	1.0	56,818
0370	Tax Examiner V	15	1.0	53,155	1.0	53,155
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
0936	Stenographer V	13	1.0	46,045	1.0	46,045
4844	Draftsman II-County Clerk	13	1.0	46,045	1.0	46,350
			8.0	\$457,282	8.0	\$464,654
07 Accounting Division						
01 Accounting Section - 1101207						
0050	Administrative Assistant IV	18	1.0	65,240	1.0	66,526
0370	Tax Examiner V	15	2.0	106,853	2.0	108,456
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,440
4842	Clerk V-County Clerk	13			1.0	41,130
0907	Clerk V	11	1.0	38,095		
			5.0	\$259,628	5.0	\$265,552
02 Tax Redemption Cashier - 1101208						
0142	Accountant II	13	1.0	46,045	1.0	46,045
0364	Tax Examiner III	11	1.0	40,024	1.0	40,024
			2.0	\$86,069	2.0	\$86,069
03 Tax Order Redemption Cashier - 1101209						
0142	Accountant II	13	5.0	234,368	5.0	236,218
			5.0	\$234,368	5.0	\$236,218
05 Data Processing - 1101403						
0142	Accountant II	13	1.0	47,895	1.0	47,895
			1.0	\$47,895	1.0	\$47,895
08 Bureau of Vital Records						
01 Supervisory - 1101211						

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

DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0043	Administrative Assistant to County Clerk	24	2.0	188,197	2.0	188,197
0067	Executive Assistant to the Director	23	1.0	85,148	1.0	86,820
0050	Administrative Assistant IV	18	2.0	132,255	2.0	133,782
5194	Vital Records Supervisor I	18	2.0	117,931	2.0	120,242
0048	Administrative Assistant III	16	1.0	57,367	1.0	57,367
0936	Stenographer V	13	2.0	90,294	2.0	90,326
0364	Tax Examiner III	11	1.0	35,706	1.0	37,347
0907	Clerk V	11	2.0	79,264	2.0	79,264
			13.0	\$786,162	13.0	\$793,345
02 Document Processing - 1101212						
0274	Vital Statistics Section Coordinator	16	1.0	57,590	1.0	57,225
0907	Clerk V	11	1.0	40,394	1.0	40,394
			2.0	\$97,984	2.0	\$97,619
03 Correspondence - 1101213						
3145	Vital Records Clerk V	15	1.0	53,155	1.0	53,155
0936	Stenographer V	13	2.0	94,383	2.0	95,790
4842	Clerk V-County Clerk	13	1.0	44,026	1.0	45,559
0907	Clerk V	11	4.2	157,339	5.0	183,547
			8.2	\$348,903	9.0	\$378,051
04 Public Service - 1101214						
5194	Vital Records Supervisor I	18	2.0	129,298	2.0	131,834
4837	Administrative Assistant II - County Clerk	16	1.0	55,645	1.0	56,809
0936	Stenographer V	13	8.0	373,028	8.0	373,946
4842	Clerk V-County Clerk	13	2.0	85,988	2.0	85,987
0907	Clerk V	11	6.0	233,025	6.0	233,710
			19.0	\$876,984	19.0	\$882,286
05 Notary Public - 1101404						
5194	Vital Records Supervisor I	18	1.0	63,721	1.0	65,012
			1.0	\$63,721	1.0	\$65,012
06 Assumed Names - 1101216						
3145	Vital Records Clerk V	15			1.0	47,383
4842	Clerk V-County Clerk	13	2.0	82,762	1.0	42,198
			2.0	\$82,762	2.0	\$89,581
07 Marriage Licenses - 1101217						
3145	Vital Records Clerk V	15	1.0	55,301	1.0	55,301
0936	Stenographer V	13	1.0	46,045	1.0	46,333
4842	Clerk V-County Clerk	13	1.0	45,123	1.0	45,147
			3.0	\$146,469	3.0	\$146,781
08 Vital Statistics Cashiers - 1101218						
3145	Vital Records Clerk V	15	1.0	53,698	1.0	53,698
4838	Bookkeeper IV-County Clerk	15	1.0	55,301	1.0	55,301
0907	Clerk V	11	2.0	80,418	2.0	80,418
			4.0	\$189,417	4.0	\$189,417
09 Maywood Office						
01 Maywood Operations - 1101219						
4842	Clerk V-County Clerk	13			1.0	41,130
0907	Clerk V	11	3.0	117,394	2.0	78,636
			3.0	\$117,394	3.0	\$119,766
10 Markham Office						
01 Markham Operations - 1101405						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 110 - COUNTY CLERK

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5194	Vital Records Supervisor I	18	1.0	59,699	1.0	60,908
4842	Clerk V-County Clerk	13			1.0	41,130
0907	Clerk V	11	2.0	81,657	1.0	41,634
			3.0	\$141,356	3.0	\$143,672
11 Skokie Office						
01 Skokie Operations - 1101221						
5194	Vital Records Supervisor I	18	1.0	54,933	1.0	56,022
0046	Administrative Assistant I	12	1.0	42,031	1.0	42,031
0907	Clerk V	11	1.0	38,095	1.0	39,240
			3.0	\$135,059	3.0	\$137,293
12 Rolling Meadows Office						
01 Rolling Meadows Operations - 1101222						
5194	Vital Records Supervisor I	18	1.0	57,642	1.0	58,772
4842	Clerk V-County Clerk	13	1.0	45,898	1.0	46,401
0907	Clerk V	11	2.0	71,953	2.0	74,694
			4.0	\$175,493	4.0	\$179,867
13 Bridgeview Office						
01 Bridgeview Operations - 1101223						
5194	Vital Records Supervisor I	18	1.0	65,953	1.0	67,246
			1.0	\$65,953	1.0	\$67,246
Total Salaries and Positions			144.8	\$7,622,279	144.0	\$7,553,030
Turnover Adjustment						(158,171)
Operating Funds Total			144.8	\$7,622,279	144.0	\$7,394,859

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 110 - COUNTY CLERK

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	5.0	528,363	5.0	533,453
23	4.0	380,668	3.0	293,389
22	2.0	170,043	2.0	176,557
20	3.5	252,029	3.0	224,573
18	18.9	1,182,831	19.0	1,179,976
16	13.0	725,139	12.0	678,300
15	11.0	592,247	12.0	623,805
14	5.0	249,451	5.0	250,085
13	43.0	1,956,285	47.0	2,139,680
12	1.0	42,031	1.0	42,031
11	37.4	1,438,192	34.0	1,306,181
Total Salaries and Positions	144.8	\$7,622,279	144.0	\$7,553,030
Turnover Adjustment				(158,171)
Operating Funds Total	144.8	\$7,622,279	144.0	\$7,394,859

DEPARTMENT OVERVIEW

524 COUNTY CLERK - ELECTION DIVISION FUND

Mission

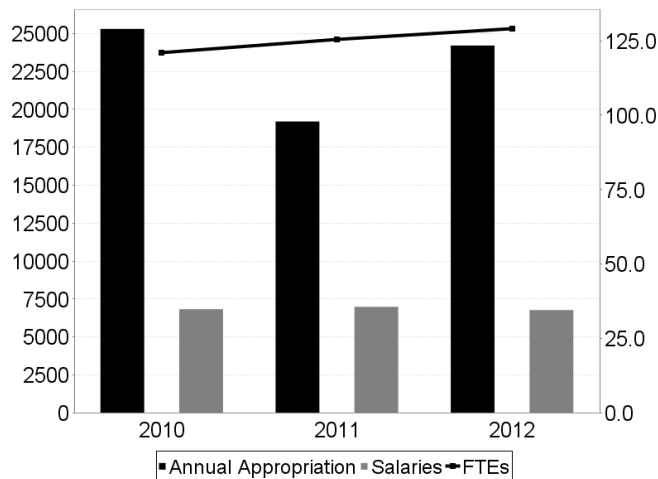
The Cook County Clerk's Office is committed to providing quality service to the public in a timely and efficient manner. The Election Division strives to ensure that all eligible suburban residents are able to exercise their rights in the electoral process; that all candidates have fair, open, and equal access to all stages of the process; and that the public is fully and promptly informed of all vital and necessary election-related information.

Mandates and Key Initiatives

- The Clerk's office administers elections for suburban Cook County's 1.4 million registered voters, which entails voter registration, judge recruitment and training, and polling place identification, mapping and management.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	25,305.4	19,200.3	24,209.4
Total	25,305.4	19,200.3	24,209.4
	Adopted	Adopted	Adopted
FTE Positions	121.0	125.6	129.0



Programs

Election Planning and Preparation

This encompasses all activities related to preparation, programming, layout, testing and deployment of ballots, memory packs/results cartridges, and equipment for Early Voting and Election Day voting, as well as Election Night vote tabulation. This area also oversees candidate filing; the candidate database; certification of candidates; referendum filing, including translation, proofing, and coordination with submitting jurisdictions; maintenance of the Internet voter's guide; and processing

of Certificates of Nomination and Election. Other activities include administrative and legal support to the Legal Advisor for the Division and the County Officers Electoral Board.

Election Judges and Equipment Managers

This area recruits, assigns, trains and manages nearly 12,000 election judges and equipment managers. Specific activities include working with the 60 township committeemen to place election judges; developing training curricula and materials; securing training sites; recruiting and training trainers; producing an election judge manual for each election; and overseeing our high school and college election judge and equipment manager recruitment programs.

Voter Services

This encompasses all activities related to pre-Election Day voting programs, including Early Voting, grace period registration and voting, mail absentee voting, military/overseas absentee voting, and nursing home voting. This area also includes our field unit, which identifies and secures all polling places, conducts polling place accessibility surveys, and serves as liaisons with township and municipal offices and officials. It is also responsible for Front Counter operations, all data entry, all election mailings, and coordinating motor voter registrations with the Secretary of State's Office.

Warehouse Operations

This encompasses maintenance, storage, repair, and pre-LAT (pre-election logic accuracy testing) of all election equipment, including touch screen machines, optical scanners, HAATs (Hybrid Activator Accumulator and Transmitter) voting supply carriers, voting booths, and ancillary parts. Produces, assembles and maintains all other voting materials and supplies used in the polling places, including all forms, envelopes, posters, applications, ballot marking pens, manuals, etc. The Hawthorne Distribution Center prepares, stages, and coordinates all voting supply carriers for shipment to the precincts before Election Day, as well as all equipment and materials to the Early Voting sites.

Research and Policy

Staff helps spearhead public policy initiatives at the state and local levels to improve elections administration. This area also reviews state and federal legislative proposals, and is frequently asked for input on proposed election legislation by federal, state and local officials and organizations. Also conducts research on various election-related best practices in other states.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	6,162,712.58	6,972,281	6,766,390	(205,891)
120/501210	Overtime Compensation	263,784.21	375,000	928,363	553,363
129/501300	Salaries and Wages of Seasonal Work Employees	522,566.09	711,677	953,352	241,675
130/501320	Salaries and Wages of Extra Employees	258.24			
133/501360	Per Diem Personnel	422,494.84	470,000	1,200,000	730,000
170/501510	Mandatory Medicare Costs	96,116.66	98,587	106,463	7,876
172/501540	Workers' Compensation	1,000.00	1,000		(1,000)
175/501590	Life Insurance Program	15,891.41	24,587	17,094	(7,493)
176/501610	Health Insurance	1,390,504.42	1,413,072	1,623,496	210,424
177/501640	Dental Insurance Plan	39,962.13	37,343	42,335	4,992
178/501660	Unemployment Compensation		260,000		(260,000)
179/501690	Vision Care Insurance	14,149.45	13,110	14,206	1,096
183/501770	Seminars for Professional Employees	26,412.50	15,000	15,000	
185/501810	Professional and Technical Membership Fees	2,924.00	10,000	10,000	
186/501860	Training Programs for Staff Personnel	24,900.00	25,000	25,000	
190/501970	Transportation and Other Travel Expenses for Employees	23,109.17	75,000	75,000	
Personal Services Total		9,006,785.70	10,501,657	11,776,699	1,275,042
Contractual Services					
220/520150	Communication Services		250,000	153,720	(96,280)
220/520165	For IP Addresses for Transmittal of Election Results			250,000	250,000
225/520260	Postage	298,092.00	585,000	500,000	(85,000)
228/520280	Delivery Services	703.14	10,000	2,500	(7,500)
232/520350	Boarding and Lodging of Non-Employees	93.26			
240/520490	External Graphics and Reproduction Services	12,558.00	459,000	1,122,519	663,519
241/520491	Internal Graphics and Reproduction Services			25,000	25,000
245/520610	Advertising For Specific Purposes	1,782.00	10,000	516,000	506,000
260/520830	Professional and Managerial Services	1,270,672.10	1,476,193	1,413,278	(62,915)
267/521010	Juror or Election Judge Fees	2,070,804.94	1,600,000	4,025,000	2,425,000
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	14,750.00	50,000	39,750	(10,250)
Contractual Services Total		3,669,455.44	4,440,193	8,047,767	3,607,574
Supplies and Materials					
310/530010	Food Supplies	6,109.34	8,000	10,000	2,000
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	12,550.34	15,000	15,000	
350/530600	Office Supplies	170,949.34	275,000	200,000	(75,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	35,788.83	59,192	30,000	(29,192)
353/530675	County Wide Lexis-Nexis Contract			290	290
355/530700	Photographic and Reproduction Supplies		50,000	15,000	(35,000)
376/531630	Maint. Supplies for Election Equipment	19,671.14	75,000	50,000	(25,000)
388/531650	Computer Operation Supplies	461,038.79	515,631	503,750	(11,881)
Supplies and Materials Total		706,107.78	997,823	824,040	(173,783)
Operations and Maintenance					
430/540110	Moving Expenses & Minor Remodeling of County Facilities	1,042,700.85	1,105,960	1,700,000	594,040
440/540130	Maintenance and Repair of Office Equipment	8,227.21	10,000	10,000	
441/540170	Maintenance and Repair of Data Processing Equipment and Software	8,071.00	19,951	20,000	49
444/540250	Maintenance and Repair of Automotive Equipment	6,738.56	35,000	25,000	(10,000)
445/540290	Operation of Automotive Equipment			12,000	12,000
Operations and Maintenance Total		1,065,737.62	1,170,911	1,767,000	596,089
Capital Equipment and Improvements					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
549/560610 Vehicle Purchase	36,000.00	36,000	70,000	34,000
579/560450 Computer Equipment	472,100.00	472,100		(472,100)
Capital Equipment and Improvements Total	508,100.00	508,100	70,000	(438,100)
<u>Rental and Leasing</u>				
630/550010 Rental of Office Equipment	108,945.05	58,734	153,000	94,266
630/550018 County Wide Canon Photocopier Lease			11,221	11,221
634/550060 Rental of Automotive Equipment	24,209.00	35,000	30,000	(5,000)
660/550130 Rental of Facilities	26,432.00	266,951	435,000	168,049
Rental and Leasing Total	159,586.05	360,685	629,221	268,536
<u>Contingency and Special Purposes</u>				
814/580380 Appropriation Adjustments		(107,646)	(351,914)	(244,268)
883/580260 Cook County Administration	1,328,603.00	1,328,603	1,446,626	118,023
Contingency and Special Purposes Total	1,328,603.00	1,220,957	1,094,712	(126,245)
Operating Funds Total	16,444,375.59	19,200,326	24,209,439	5,009,113
<u>(715) Major Capital Equipment - Long Term Projects - 71520310</u>				
579/560450 Computer Equipment		1,125,000		(1,125,000)
		1,125,000		(1,125,000)
Total Capital Equipment Request Total		1,125,000		(1,125,000)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Support - 5240583						
0654	Election Division Supervisor II	24	1.0	85,252	1.0	85,252
0655	Election Division Supervisor III	24	1.0	120,935	1.0	124,025
0043	Administrative Assistant to County Clerk	24	5.5	601,091	6.0	627,919
0067	Executive Assistant to the Director	23	4.1	398,649	5.0	450,483
0076	Administrative Assistant to County Clerk II	22	3.0	237,894	4.0	291,452
0075	Administrative Assistant to County Clerk I	21	1.0	69,064	1.0	69,929
0051	Administrative Assistant V	20	2.0	134,457	2.0	141,660
0658	Election Judges Supervisor	20	1.0	65,633	1.0	66,964
0050	Administrative Assistant IV	18	4.0	235,667	5.0	309,398
0653	Election Division Supervisor I	18	2.0	105,881	2.0	108,515
3050	Administrative Assistant IV	18	1.0	59,767		
0048	Administrative Assistant III	16	2.0	99,600	3.0	157,485
0047	Administrative Assistant II	14	2.0	100,003	1.0	49,440
0936	Stenographer V	13	3.0	132,940	3.0	134,186
4840	Clerk IV - County Clerk/Sheriff	12	1.0	36,504	1.0	38,276
0907	Clerk V	11	1.0	38,095	1.0	39,240
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	36,314	1.0	37,347
			35.6	\$2,557,746	38.0	\$2,731,571
02 Voting Device Maintenance/Warehouse - 5240584						
0067	Executive Assistant to the Director	23	2.0	186,978	2.0	167,016
1108	Programmer IV	22	1.0	64,653	1.0	65,917
0653	Election Division Supervisor I	18	1.0	59,607	1.0	60,814
0048	Administrative Assistant III	16			1.0	57,363
4837	Administrative Assistant II - County Clerk	16	1.0	50,923	1.0	53,205
4834	Administrative Assistant I - County Clerk	15	1.0	47,546	1.0	49,762
4848	Stenographer V	15	1.0	51,243	1.0	52,746
0047	Administrative Assistant II	14	1.0	43,770	1.0	45,834
4835	Administrative Assistant I - County Clerk/Sheriff	14	1.0	49,440	1.0	48,437
4843	Clerk V-County Clerk/Sheriff	14	1.0	40,168	1.0	44,549
4833	Administrative Assistant I-County Clerk	13	1.0	45,147	1.0	45,147
4842	Clerk V-County Clerk	13	2.0	88,121	4.0	166,620
0046	Administrative Assistant I	12	2.0	68,185	2.0	71,299
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	85,308	2.0	87,379
0907	Clerk V	11	4.0	155,112	4.0	143,076
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	35,841	1.0	37,347
0906	Clerk IV	09	4.0	120,895	2.0	62,154
			26.0	\$1,192,937	27.0	\$1,258,665
03 Voter Registration - 5240103						
0654	Election Division Supervisor II	24	1.0	93,500	1.0	93,500
0291	Administrative Analyst I	17	1.0	60,364	1.0	61,588
			2.0	\$153,864	2.0	\$155,088
02 Conduct of Elections						
01 Election and Registration Sites - 5240201						
0048	Administrative Assistant III	16	1.0	59,100	1.0	59,100
3144	Election Support Clerk V	15			2.0	97,143
0936	Stenographer V	13	2.0	93,042		
4842	Clerk V-County Clerk	13	1.0	42,994	2.0	79,530
4845	Election Field Coordinator II	13	3.0	139,280	3.0	140,428
0221	Election Field Coordinator II	12	1.0	34,107		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0907	Clerk V	11	1.0	40,024	1.0	40,024
			9.0	\$408,547	9.0	\$416,225
02 Election Judges - 5240202						
4848	Stenographer V	15	1.0	53,016	1.0	53,612
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
4843	Clerk V-County Clerk/Sheriff	14	1.0	42,828	1.0	44,950
0936	Stenographer V	13	2.0	90,296	2.0	91,707
4842	Clerk V-County Clerk	13	1.0	42,994	2.0	86,276
0907	Clerk V	11	3.0	103,978	2.0	68,962
			9.0	\$384,551	9.0	\$396,946
03 Absentee Voting - 5240203						
0653	Election Division Supervisor I	18	1.0	63,668	1.0	64,959
3144	Election Support Clerk V	15	1.0	55,301	1.0	55,301
4834	Administrative Assistant I - County Clerk	15			1.0	40,083
4842	Clerk V-County Clerk	13	1.0	42,994	1.0	42,994
0907	Clerk V	11	2.0	63,800	1.0	31,130
			5.0	\$225,763	5.0	\$234,467
03 Registration of Voters						
01 Registration of Voters - 5240301						
0067	Executive Assistant to the Director	23	1.0	97,802	1.0	99,718
0048	Administrative Assistant III	16	1.0	59,901	1.0	44,153
0936	Stenographer V	13	2.0	93,104	2.0	93,940
4842	Clerk V-County Clerk	13	1.0	45,147	2.0	80,965
0907	Clerk V	11	1.0	34,107		
			6.0	\$330,061	6.0	\$318,776
02 Changes in Registration of Voters - 5240302						
0047	Administrative Assistant II	14	1.0	45,019	1.0	46,245
4842	Clerk V-County Clerk	13	1.0	45,278	1.0	46,045
			2.0	\$90,297	2.0	\$92,290
04 Record Processing						
01 Ballot Consolidation - 5240401						
0051	Administrative Assistant V	20	1.0	73,638	1.0	75,132
			1.0	\$73,638	1.0	\$75,132
02 Support Services - 5240402						
0043	Administrative Assistant to County Clerk	24	1.0	101,216	1.0	104,254
0067	Executive Assistant to the Director	23	1.0	99,746	1.0	102,792
0076	Administrative Assistant to County Clerk II	22	1.0	94,817	1.0	96,737
0075	Administrative Assistant to County Clerk I	21	1.0	81,774	1.0	83,427
0050	Administrative Assistant IV	18	1.0	63,189	1.0	65,462
0653	Election Division Supervisor I	18	2.0	108,303	2.0	103,536
0048	Administrative Assistant III	16	3.0	153,987	3.0	157,740
3144	Election Support Clerk V	15	1.0	53,698	1.0	55,301
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	49,762	1.0	51,012
0936	Stenographer V	13	1.0	47,895	1.0	47,895
0907	Clerk V	11	1.0	38,095	1.0	39,240
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	37,347	1.0	38,141
			15.0	\$929,829	15.0	\$945,537
03 Data Entry and Voter Verification - 5240403						
0653	Election Division Supervisor I	18	1.0	63,668	1.0	64,959
3144	Election Support Clerk V	15	1.0	46,245	1.0	52,102

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4847	Stenographer V-County Clerk	14	1.0	51,439	1.0	51,439
0936	Stenographer V	13	2.0	90,313	2.0	92,115
4842	Clerk V-County Clerk	13	1.0	46,110	2.0	83,834
0907	Clerk V	11	9.0	337,064	8.0	306,625
			15.0	\$634,839	15.0	\$651,074
Total Salaries and Positions			125.6	\$6,982,072	129.0	\$7,275,771
Turnover Adjustment						(509,381)
Operating Funds Total			125.6	\$6,982,072	129.0	\$6,766,390

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 524 - COUNTY CLERK - ELECTION DIVISION FUND

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	9.5	1,001,994	10.0	1,034,950
23	8.1	783,175	9.0	820,009
22	5.0	397,364	6.0	454,106
21	2.0	150,838	2.0	153,356
20	4.0	273,728	4.0	283,756
18	13.0	759,750	13.0	777,643
17	1.0	60,364	1.0	61,588
16	8.0	423,511	10.0	529,046
15	7.0	356,811	10.0	507,062
14	9.0	424,106	8.0	382,333
13	24.0	1,085,655	28.0	1,231,682
12	6.0	224,104	5.0	196,954
11	25.0	919,777	21.0	781,132
09	4.0	120,895	2.0	62,154
Total Salaries and Positions	125.6	\$6,982,072	129.0	\$7,275,771
Turnover Adjustment				(509,381)
Operating Funds Total	125.6	\$6,982,072	129.0	\$6,766,390

DEPARTMENT OVERVIEW

533 COUNTY CLERK - AUTOMATION FUND

Mission

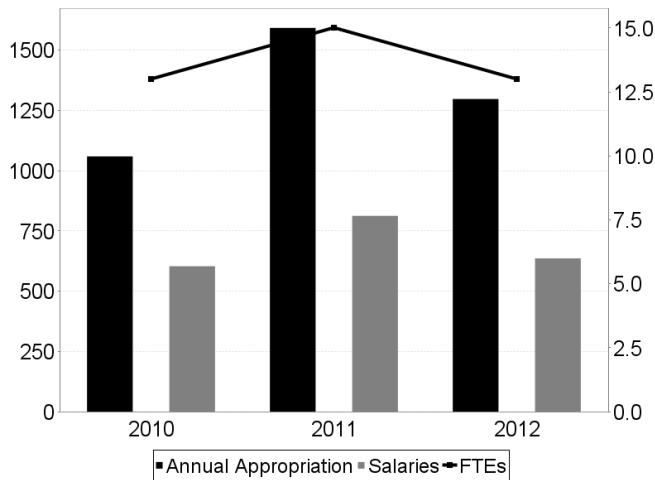
The County Clerk Automation Fund provides funding to develop, upgrade and maintain automated services in Tax Services, Vital Records, Clerk of the Board and Ethics in order to reduce costs, improve services and increase productivity. Revenues are derived from fees and license charges for record retrieving and interest earned on investments.

Mandates and Key Initiatives

- Sec.2-173. Cook County Clerk Automation Fee
- (a) Cook County Clerk Vital Records automation fee. The fees in Section 2-174 "Vital records fees for County Cler" include an automation fee as set out in Section 32-1, which shall be remitted monthly by the Clerk to the County Treasurer, to be retained in a special fund designated as the Clerk's Automation Fund. Upon Request of the County Clerk, the Board shall make expenditure from the fund to pay costs related to the automation of functions performed by the Clerk including hardware, software, research and development costs and personnel related thereto.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,059.2	1,592.2	1,297.3
Total	1,059.2	1,592.2	1,297.3
	Adopted	Adopted	Adopted
FTE Positions	13.0	15.0	13.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	692,933.62	811,323	635,972	(175,351)
120/501210	Overtime Compensation	2,974.95	1,277		(1,277)
136/501400	Differential Pay	158.18			
170/501510	Mandatory Medicare Costs	8,095.34	11,788	10,437	(1,351)
174/501570	Pension			54,609	54,609
175/501590	Life Insurance Program	1,526.66	2,945	1,674	(1,271)
176/501610	Health Insurance	74,046.95	160,416	152,953	(7,463)
177/501640	Dental Insurance Plan	3,626.83	4,378	4,301	(77)
179/501690	Vision Care Insurance	823.86	1,481	1,361	(120)
186/501860	Training Programs for Staff Personnel	12,862.00	15,000	15,000	
Personal Services Total		797,048.39	1,008,608	876,307	(132,301)
Contractual Services					
240/520490	External Graphics and Reproduction Services	86,152.00	128,880	128,800	(80)
260/520830	Professional and Managerial Services	178,135.00	203,000	188,000	(15,000)
Contractual Services Total		264,287.00	331,880	316,800	(15,080)
Supplies and Materials					
350/530600	Office Supplies	7,117.38	10,000	10,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services		10,000	2,000	(8,000)
388/531650	Computer Operation Supplies	18,106.98	56,851	76,850	19,999
Supplies and Materials Total		25,224.36	76,851	88,850	11,999
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	2,850.00	41,500	119,000	77,500
Operations and Maintenance Total		2,850.00	41,500	119,000	77,500
Capital Equipment and Improvements					
579/560450	Computer Equipment	85,500.00	85,500		(85,500)
Capital Equipment and Improvements Total		85,500.00	85,500		(85,500)
Rental and Leasing					
630/550010	Rental of Office Equipment	25,627.00	25,627		(25,627)
630/550018	County Wide Canon Photocopier Lease			24,740	24,740
Rental and Leasing Total		25,627.00	25,627	24,740	(887)
Contingency and Special Purposes					
814/580380	Appropriation Adjustments	(119,573.00)	(116,804)	(173,224)	(56,420)
883/580260	Cook County Administration	245,227.00	139,044	44,800	(94,244)
Contingency and Special Purposes Total		125,654.00	22,240	(128,424)	(150,664)
Operating Funds Total		1,326,190.75	1,592,206	1,297,273	(294,933)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Administration and Clerical - 5331454						
0067	Executive Assistant to the Director	23	1.0	69,542	1.0	67,949
0051	Administrative Assistant V	20	1.0	72,324		
0050	Administrative Assistant IV	18	5.0	312,002	4.0	257,260
0048	Administrative Assistant III	16	1.0	57,192	1.0	58,493
4851	Tax Examiner V-County Clerk	16	1.0	56,818	1.0	38,098
0047	Administrative Assistant II	14	1.0	41,130	1.0	42,994
0936	Stenographer V	13	1.0	46,045	1.0	46,045
4842	Clerk V-County Clerk	13	1.0	47,047	1.0	47,053
0907	Clerk V	11			1.0	31,679
0906	Clerk IV	09	1.0	30,252		
			13.0	\$732,352	11.0	\$589,571
02 Vital Statistics						
01 Suburban Offices - 5331457						
4842	Clerk V-County Clerk	13			1.0	41,130
0907	Clerk V	11	2.0	80,048	1.0	40,024
			2.0	\$80,048	2.0	\$81,154
Total Salaries and Positions			15.0	\$812,400	13.0	\$670,725
Turnover Adjustment						(34,753)
Operating Funds Total			15.0	\$812,400	13.0	\$635,972

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 533 - COUNTY CLERK - AUTOMATION FUND

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	69,542	1.0	67,949
20	1.0	72,324		
18	5.0	312,002	4.0	257,260
16	2.0	114,010	2.0	96,591
14	1.0	41,130	1.0	42,994
13	2.0	93,092	3.0	134,228
11	2.0	80,048	2.0	71,703
09	1.0	30,252		
Total Salaries and Positions	15.0	\$812,400	13.0	\$670,725
Turnover Adjustment				(34,753)
Operating Funds Total	15.0	\$812,400	13.0	\$635,972



SECTION CONTENTS

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- Bureau Distribution By Appropriation Classification
- Department Overview
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527 - County Recorder Document Storage System Fund	U - 12
570 - GIS Fee Fund	U - 16
571 - Rental Housing Support Fee Fund	U - 20

BUREAU SUMMARY
 RECORDER OF DEEDS

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
130 - Recorder of Deeds	5,835,698.91	5,835,699	5,605,917	(229,782)
Corporate Fund Total	5,835,698.91	5,835,699	5,605,917	(229,782)
General Fund Total	5,835,698.91	5,835,699	5,605,917	(229,782)
Special Purpose Funds				
527 - County Recorder Document Storage System Fund	3,019,311.71	2,965,659	2,729,796	(235,863)
570 - GIS Fee Fund	2,196,137.97	2,176,575	2,504,892	328,317
571 - Rental Housing Support Fee Fund	540,086.21	479,617	482,591	2,974
Special Purpose Funds Total	5,755,535.89	5,621,851	5,717,279	95,428
Special Purpose Fund Total	5,755,535.89	5,621,851	5,717,279	95,428
Total Appropriations	11,591,234.80	11,457,550	11,323,196	(134,354)

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
130 - Recorder of Deeds	128.0	121.0	(7.0)
Corporate Fund Total	128.0	121.0	(7.0)
General Fund Total	128.0	121.0	(7.0)
Special Purpose Funds			
527 - County Recorder Document Storage System Fund	28.0	32.0	4.0
570 - GIS Fee Fund	43.0	40.0	(3.0)
571 - Rental Housing Support Fee Fund	7.0		(7.0)
Special Purpose Funds Total	78.0	72.0	(6.0)
Special Purpose Fund Total	78.0	72.0	(6.0)
Total Positions	206.0	193.0	(13.0)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
RECORDER OF DEEDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(23,310)	(23,310)
110/501010 Salaries and Wages of Regular Employees	5,599,263.15	5,568,868	5,760,320	191,452
185/501810 Professional and Technical Membership Fees	1,765.00	2,000	2,000	
Personal Services Total	5,601,028.15	5,570,868	5,739,010	168,142
Contractual Services				
214/520030 Armored Car Service	58,406.00	58,406	60,000	1,594
220/520150 Communication Services			5,310	5,310
225/520260 Postage	73,336.25	73,967	75,600	1,633
240/520490 External Graphics and Reproduction Services			1,500	1,500
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,476.00	3,874	4,000	126
260/520830 Professional and Managerial Services			25,000	25,000
261/520890 Legal Fees Regarding Labor Matters		3,800	4,000	200
Contractual Services Total	133,218.25	140,047	175,410	35,363
Supplies and Materials				
350/530600 Office Supplies	27,665.94	28,464	24,000	(4,464)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,646.59	2,575	900	(1,675)
353/530675 County Wide Lexis-Nexis Contract			131	131
355/530700 Photographic and Reproduction Supplies	3,097.17	3,680	3,710	30
388/531650 Computer Operation Supplies	3,485.11	3,915	4,700	785
Supplies and Materials Total	35,894.81	38,634	33,441	(5,193)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	38,471.42	38,471	65,000	26,529
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,474.00	5,700	6,000	300
444/540250 Maintenance and Repair of Automotive Equipment	2,971.76	3,916	4,000	84
445/540290 Operation of Automotive Equipment	1,157.52	1,158		(1,158)
Operations and Maintenance Total	45,074.70	49,245	75,000	25,755
Rental and Leasing				
630/550010 Rental of Office Equipment	20,483.00	36,905	36,905	
630/550018 County Wide Canon Photocopier Lease			17,363	17,363
Rental and Leasing Total	20,483.00	36,905	54,268	17,363
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(471,212)	(471,212)
Contingency and Special Purposes Total			(471,212)	(471,212)
Operating Funds Total	5,835,698.91	5,835,699	5,605,917	(229,782)
(717) New/Replacement Capital Equipment				
549/560610 Vehicle Purchase			51,000	51,000
Total Capital Equipment Request Total			51,000	51,000

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 RECORDER OF DEEDS - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	3,614,155.63	4,061,919	3,375,894	(686,025)
120/501210	Overtime Compensation	2,816.58	928		(928)
170/501510	Mandatory Medicare Costs	44,834.78	26,155	53,599	27,444
174/501570	Pension			383,063	383,063
175/501590	Life Insurance Program	8,955.49	6,530	8,592	2,062
176/501610	Health Insurance	807,283.96	403,440	877,239	473,799
177/501640	Dental Insurance Plan	17,368.87	10,783	21,123	10,340
179/501690	Vision Care Insurance	7,904.98	3,710	7,783	4,073
183/501770	Seminars for Professional Employees	1,659.00	3,804		(3,804)
185/501810	Professional and Technical Membership Fees	1,075.00	1,500	1,500	
186/501860	Training Programs for Staff Personnel	716.00	7,500		(7,500)
190/501970	Transportation and Other Travel Expenses for Employees	12,769.70	15,000	13,000	(2,000)
Personal Services Total		4,519,539.99	4,541,269	4,741,793	200,524
Contractual Services					
225/520260	Postage		1,500	1,500	
240/520490	External Graphics and Reproduction Services	16,547.32	27,000	4,000	(23,000)
241/520491	Internal Graphics and Reproduction Services			20,000	20,000
245/520610	Advertising For Specific Purposes		3,500	3,500	
246/520650	Imaging of Records	1,358.00	60,000	60,000	
260/520830	Professional and Managerial Services	87,200.00	150,000	150,000	
Contractual Services Total		105,105.32	242,000	239,000	(3,000)
Supplies and Materials					
320/530100	Wearing Apparel	2,450.81	5,000	5,000	
350/530600	Office Supplies	4,776.42	6,000	4,500	(1,500)
388/531650	Computer Operation Supplies	43,947.50	45,000	43,500	(1,500)
Supplies and Materials Total		51,174.73	56,000	53,000	(3,000)
Operations and Maintenance					
445/540290	Operation of Automotive Equipment	4,678.17	10,000	10,000	
Operations and Maintenance Total		4,678.17	10,000	10,000	
Capital Equipment and Improvements					
530/560510	Office Furnishings and Equipment	39,071.68	40,000		(40,000)
579/560450	Computer Equipment	139,140.00	140,000		(140,000)
Capital Equipment and Improvements Total		178,211.68	180,000		(180,000)
Rental and Leasing					
630/550010	Rental of Office Equipment		20,000	20,000	
Rental and Leasing Total			20,000	20,000	
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			616,390	616,390
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(196,229)	(196,229)
883/580260	Cook County Administration	896,826.00	572,582	233,325	(339,257)
Contingency and Special Purposes Total		896,826.00	572,582	653,486	80,904
Operating Funds Total		5,755,535.89	5,621,851	5,717,279	95,428

DEPARTMENT OVERVIEW
130 RECORDER OF DEEDS

Mission

The mission of CCRD is to establish & maintain a high level of customer service to land owners, while providing reliable and current data to the Title & Mortgage Banker Industries.

Follow state statute that requires the office to record land records information and make it available in perpetuity, so that access to land records data is retrievable for public and private utilization. Thus, our mission includes granting access to "public records through a variety of media outlets that facilitates data consumption in an electronic environment that is consistent with trending technology upgrades including data access through the use of mobile devices.

Mandates and Key Initiatives

- Recorder's Office operates pursuant to Illinois State Statute 55ILCS 5/3-5001
- Responsible for recording documents, collecting fees, creating a data base with a historical perspective, implementing new legislation: that includes verification of predatory lending data compliance, collecting designated fees, mailing post cards to owners of records where filing of "Quit Claim Deeds" effect ownership of property, collecting Transfer Stamp fees and remitting to the Illinois State Department of Revenue, and the County Treasurer.
- Collecting rental housing Support fees , segregating the fees for Cook County and the state of Illinois
- Extract relevant data from documents and develop an indexing system that allows access and consumption.
- Image every document and maintain it in an electronic format and make available, at an authorized cost, to public & private entities.
- Move towards full implementation of "electronic stamp delivery."
- Continue "in house" efforts to convert micro-film to digitized images.
- Ensuring network access to the Recorder's data base for county departments requesting private access
- Maintain E-Commerce web site

Discussion of 2011 Activities and 2012 Initiatives

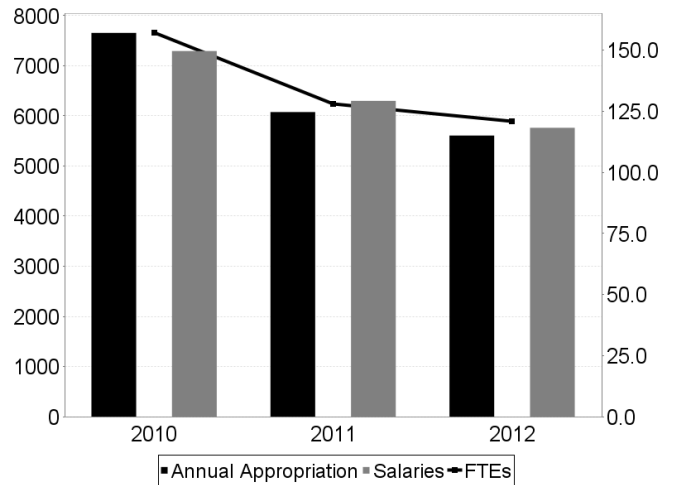
The Recorder's Office has been intricately involved in monitoring fraudulent conveyance, revenue losses based on failure to record & pay actions by MERS. Additionally, the office is seeking development partners to create a new website.

In 2011 the Recorder's Office rolled out EZ Dec, a web based solution that allows the office to review the sale of electronic transfer stamps. The office has been working with the vendor to upgrade and make changes to the system that necessitates ease of operation and compliance with Illinois Department of Revenue money wire transfers. The Recorder's Office also implemented full GIS usage that allows for electronic creation of new sub-divisions, as well as updated PIN application, new procedures that previously required the usage of Sidwell Books.

2012 Initiatives include:

- Development of customized technology solutions for customers
- Increase usage & sale of electronic land records data
- Enhance relationships with other county elected officials increase utilization of GIS & Recorder's data. Providing technical assistance to other elected officials

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	7,652.1	6,074.1	5,605.9
Total	7,652.1	6,074.1	5,605.9
Adopted			
FTE Positions	157.0	128.0	121.0



S.T.A.R. Goals/Key Performance Indicators

- The office continues to work with President Preckwinkle to present STAR goals and identify measurable performance indicators,
- 2011 Goal # 1 – The office was to continue working with other county departments to integrate usage of Recorders data to ensure faster delivery of services or information to Cook County residents. To date we offer data base access to the County Assessor, Recorder's staff also index data from the Transfer Dec forms and uploads that data to the Assessor, we also grant access to the Board of Review, the State's Attorney, the Sheriff & the President's Office of Technology. CCRD technical staff also provide updated address information in a "mail to electronic data file" to Treasurer. CCRD Staff conduct periodic queries on data files presented by the treasurer.
- 2011 Goal # 2 was to link land records with the Geographical Information System & implement usage within our daily operation. The goal was achieved in 2011. 2012 goals include enhancement of recorder's data via usage of GIS system.
- 2011 Goal #3 – Attach full legal description to documents that date range from 1970-1985 They were converted from film to digital images. A key performance indicator would note that due to the massive amount of images requiring attachment of a legal description. This is a long-term goal that will require several years of active work prior to the project being completed. The Recorder's Office will continue to pursue this goal because it adds value to the data.

DEPARTMENT OVERVIEW
130 RECORDER OF DEEDS

Programs

The Recorder's Office doesn't monitor or have programs in place. We operate in accordance with state statute & county ordinance. However, the office established a Fraud Unit (2010), that interacts with public and private entities and Community based organizations. Essentially, staff provide information and resources that assist homeowners with efforts to prevent them from becoming a victim of fraud. The office has established a "Property Fraud Alert Notification System." The Recorder's Office also established a hotline for homeowners that either have been victimized or think they have been a victim of property/mortgage fraud. The Fraud unit interacts with the Cook County Sheriff and the Cook County State's Attorney, the FBI, Homeland Security, Postal Inspectors, and the Chicago Police Department. The unit attends community sponsored events and offers access to land records information "on site." Additionally the Fraud unit conducted a comprehensive forensic audit of recorded documents and determined, based on known factors, that a high percentage of those records indicated "fraud" on its face.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 130 - RECORDER OF DEEDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(23,310)	(23,310)
110/501010 Salaries and Wages of Regular Employees	5,599,263.15	5,568,868	5,760,320	191,452
185/501810 Professional and Technical Membership Fees	1,765.00	2,000	2,000	
Personal Services Total	5,601,028.15	5,570,868	5,739,010	168,142
Contractual Services				
214/520030 Armored Car Service	58,406.00	58,406	60,000	1,594
220/520150 Communication Services			5,310	5,310
225/520260 Postage	73,336.25	73,967	75,600	1,633
240/520490 External Graphics and Reproduction Services			1,500	1,500
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	1,476.00	3,874	4,000	126
260/520830 Professional and Managerial Services			25,000	25,000
261/520890 Legal Fees Regarding Labor Matters		3,800	4,000	200
Contractual Services Total	133,218.25	140,047	175,410	35,363
Supplies and Materials				
350/530600 Office Supplies	27,665.94	28,464	24,000	(4,464)
353/530640 Books, Periodicals, Publications, Archives and Data Services	1,646.59	2,575	900	(1,675)
353/530675 County Wide Lexis-Nexis Contract			131	131
355/530700 Photographic and Reproduction Supplies	3,097.17	3,680	3,710	30
388/531650 Computer Operation Supplies	3,485.11	3,915	4,700	785
Supplies and Materials Total	35,894.81	38,634	33,441	(5,193)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	38,471.42	38,471	65,000	26,529
441/540170 Maintenance and Repair of Data Processing Equipment and Software	2,474.00	5,700	6,000	300
444/540250 Maintenance and Repair of Automotive Equipment	2,971.76	3,916	4,000	84
445/540290 Operation of Automotive Equipment	1,157.52	1,158		(1,158)
Operations and Maintenance Total	45,074.70	49,245	75,000	25,755
Rental and Leasing				
630/550010 Rental of Office Equipment	20,483.00	36,905	36,905	
630/550018 County Wide Canon Photocopier Lease			17,363	17,363
Rental and Leasing Total	20,483.00	36,905	54,268	17,363
Contingency and Special Purposes				
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(471,212)	(471,212)
Contingency and Special Purposes Total			(471,212)	(471,212)
Operating Funds Total	5,835,698.91	5,835,699	5,605,917	(229,782)
(717) New/Replacement Capital Equipment - 71700130				
549/560610 Vehicle Purchase			51,000	51,000
			51,000	51,000
Total Capital Equipment Request Total			51,000	51,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division						
01 Executive - 1301154						
0014	Recorder	SEL	1.0	105,000	1.0	105,000
0042	Administrative Assistant to County Recorder	23	2.0	200,853	2.0	206,470
0292	Administrative Analyst II	19	1.0	73,961	1.0	76,971
			4.0	\$379,814	4.0	\$388,441
02 Clerical - 1301155						
0047	Administrative Assistant II	14	1.0	45,220	1.0	46,138
			1.0	\$45,220	1.0	\$46,138
03 Accounting - 1301156						
0042	Administrative Assistant to County Recorder	23	1.0	102,280	1.0	104,342
0110	Director of Financial Control I	20	1.0	78,534	1.0	80,105
0144	Accountant IV	17	3.0	149,672	2.0	107,049
			5.0	\$330,486	4.0	\$291,496
04 Purchasing - 1301157						
0042	Administrative Assistant to County Recorder	23	1.0	102,280	1.0	104,342
0047	Administrative Assistant II	14	1.0	49,634	1.0	50,625
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031	1.0	42,534
4855	Clerk IV-Recorder of Deeds	10	1.0	30,694	1.0	32,157
			4.0	\$224,639	4.0	\$229,658
06 Legal - 1301159						
0398	Chief Legal Advisor-Recorder	24	1.0	107,947	1.0	107,947
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
			2.0	\$159,386	2.0	\$159,386
02 Customer Service Division						
01 Special Services - 1301160						
0050	Administrative Assistant IV	18	2.0	132,602	2.0	133,935
0048	Administrative Assistant III	16	1.0	57,451	1.0	58,615
0238	Cashier III (Recorder)	13	1.0	47,895	1.0	47,895
0046	Administrative Assistant I	12	1.0	42,031	1.0	42,031
0907	Clerk V	11	2.0	72,862	1.0	32,228
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	40,024
4855	Clerk IV-Recorder of Deeds	10	6.0	221,338	6.0	222,653
			14.0	\$614,203	13.0	\$577,381
03 Security - 1301161						
0800	Safety Inspector II	15	1.0	48,733	1.0	49,721
0047	Administrative Assistant II	14	1.0	45,811	1.0	46,244
4859	Security Officer I(Recorder)	10	3.0	102,810	2.0	66,989
			5.0	\$197,354	4.0	\$162,954
03 Recording Operations Division						
01 Document Maintenance - 1301162						
0401	Deputy Recorder	24	1.0	117,663		1
0051	Administrative Assistant V	20	1.0	62,170	1.0	63,387
0143	Accountant III	15	1.0	53,698	1.0	53,698
0238	Cashier III (Recorder)	13	1.0	47,895	1.0	47,895
4855	Clerk IV-Recorder of Deeds	10	1.0	37,145	1.0	37,538
			5.0	\$318,571	4.0	\$202,519
02 Document Pricing - 1301163						
0415	Recording Division Supervisor	22	1.0	86,577	1.0	88,334
4854	Cashier III (Recorder)	14	1.0	48,468	1.0	48,473

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0237	Cashier II (Recorder)	12	1.0	43,280	2.0	83,305
4853	Cashier II (Recorder)	11	1.0	39,657		
0227	Cashier II	10			1.0	36,450
4855	Clerk IV-Recorder of Deeds	10	2.0	73,595	2.0	73,860
			6.0	\$291,577	7.0	\$330,422
03 Cashiers - 1301164						
0048	Administrative Assistant III	16	1.0	58,741	1.0	58,798
4854	Cashier III (Recorder)	14	1.0	50,725		1
0238	Cashier III (Recorder)	13	1.0	46,045	1.0	46,045
0237	Cashier II (Recorder)	12			1.0	33,226
0236	Cashier I (Recorder)	11	1.0	35,706	1.0	37,347
0227	Cashier II	10	1.0	36,450	1.0	36,450
			5.0	\$227,667	5.0	\$211,867
04 Mail - 1301165						
0050	Administrative Assistant IV	18	1.0	61,042	1.0	62,279
0048	Administrative Assistant III	16	3.0	165,297	3.0	168,037
4854	Cashier III (Recorder)	14	3.0	153,603	3.0	154,317
0238	Cashier III (Recorder)	13	1.0	42,993	1.0	46,045
0237	Cashier II (Recorder)	12	1.0	42,853	1.0	42,853
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12		1		
0907	Clerk V	11	4.0	165,510	3.0	124,902
4855	Clerk IV-Recorder of Deeds	10	5.0	184,034	5.0	184,777
			18.0	\$815,333	17.0	\$783,210
06 Public Information/UCC - 1301166						
0907	Clerk V	11	1.0	41,634	1.0	41,634
4855	Clerk IV-Recorder of Deeds	10	1.0	34,964		1
			2.0	\$76,598	1.0	\$41,635
08 Title Express - 1301168						
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	1.0	55,301	1.0	55,301
5436	Cashier V (Recorder of Deeds)	15	1.0	49,762	1.0	52,102
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
4854	Cashier III (Recorder)	14	3.0	153,289	3.0	154,317
0238	Cashier III (Recorder)	13	2.0	95,790	1.0	47,896
0237	Cashier II (Recorder)	12		1		1
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,853	1.0	42,853
0907	Clerk V	11	2.0	67,064		
4857	Microfilm Operator III (Recorder)	11	1.0	40,024	1.0	40,024
0227	Cashier II	10	1.0	34,822	1.0	36,450
			13.0	\$590,345	10.0	\$480,383
09 Declaration & Revenue Stamp Review - 1301169						
0907	Clerk V	11	4.0	166,145	2.0	84,864
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240
4855	Clerk IV-Recorder of Deeds	10	1.0	36,450	1.0	36,450
			6.0	\$241,835	4.0	\$160,554
10 Mapping - 1301170						
0907	Clerk V	11	1.0	41,634	1.0	41,634
			1.0	\$41,634	1.0	\$41,634
12 Real Estate Indexing - 1301171						
1128	Electronic Information Director	24	1.0	98,258		
0050	Administrative Assistant IV	18	1.0	65,602	1.0	66,932

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0048	Administrative Assistant III	16	1.0	58,785	1.0	58,798
			3.0	\$222,645	2.0	\$125,730
04 Information Retrieval Division						
01 Tract - 1301172						
0051	Administrative Assistant V	20			1.0	54,434
0048	Administrative Assistant III	16	1.0	49,332		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240
4855	Clerk IV-Recorder of Deeds	10	1.0	38,649	1.0	38,649
0906	Clerk IV	09		1		1
			3.0	\$127,222	3.0	\$132,324
02 Document Processing - 1301173						
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240
4860	Microfilm Operator II-Recorder	11	1.0	39,240	1.0	40,024
4855	Clerk IV-Recorder of Deeds	10	1.0	36,450	1.0	36,822
			3.0	\$114,930	3.0	\$116,086
03 Microfilm Reproduction - 1301174						
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240
4855	Clerk IV-Recorder of Deeds	10	1.0	37,145	1.0	37,145
			2.0	\$76,385	2.0	\$76,385
04 Microfilm Library/Retrieval - 1301175						
0999	Title Express Supervisor	14	1.0	48,416	1.0	49,398
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	155,067	4.0	156,151
4860	Microfilm Operator II-Recorder	11	1.0	39,240	1.0	39,240
4855	Clerk IV-Recorder of Deeds	10	5.0	183,749	5.0	185,615
			11.0	\$426,472	11.0	\$430,404
05 Satellite Division						
01 Rolling Meadows - 1301176						
0145	Accountant V	19	1.0	73,326		1
4854	Cashier III (Recorder)	14	1.0	46,245	1.0	47,332
0237	Cashier II (Recorder)	12	1.0	42,031	1.0	42,031
			3.0	\$161,602	2.0	\$89,364
02 Markham - 1301177						
0050	Administrative Assistant IV	18	1.0	57,335	1.0	58,459
4854	Cashier III (Recorder)	14	1.0	51,439	1.0	51,439
0237	Cashier II (Recorder)	12	1.0	44,598		1
			3.0	\$153,372	2.0	\$109,899
03 Bridgeview - 1301178						
0050	Administrative Assistant IV	18	1.0	67,147	1.0	67,611
4854	Cashier III (Recorder)	14	1.0	50,642	1.0	51,439
0237	Cashier II (Recorder)	12	1.0	44,598		1
			3.0	\$162,387	2.0	\$119,051
04 Skokie - 1301179						
0403	Examiner of Titles I	20	1.0	77,677	1.0	79,188
0237	Cashier II (Recorder)	12	1.0	34,122	1.0	35,692
0236	Cashier I (Recorder)	11	1.0	40,024	1.0	40,024
			3.0	\$151,823	3.0	\$154,904
05 Maywood - 1301180						
0291	Administrative Analyst I	17	1.0	60,393	1.0	61,589
0237	Cashier II (Recorder)	12	2.0	85,634	2.0	85,706
			3.0	\$146,027	3.0	\$147,295

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 130 - RECORDER OF DEEDS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
15 Special Purpose Fund						
01 Rental Housing Support Fee Fund - 1301571						
0294	Administrative Analyst IV	22			2.0	188,784
1111	Systems Analyst II	18			2.0	99,952
0238	Cashier III (Recorder)	13			1.0	47,894
0936	Stenographer V	13			1.0	46,045
4857	Microfilm Operator III (Recorder)	11			1.0	40,023
					7.0	\$422,698
Total Salaries and Positions			128.0	\$6,297,527	121.0	\$6,031,818
Turnover Adjustment						(271,498)
Operating Funds Total			128.0	\$6,297,527	121.0	\$5,760,320

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 130 - RECORDER OF DEEDS

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	3.0	323,868	1.0	107,948
23	4.0	405,413	4.0	415,154
22	1.0	86,577	3.0	277,118
20	3.0	218,381	4.0	277,114
19	2.0	147,287	1.0	76,972
18	6.0	383,728	8.0	489,168
17	4.0	210,065	3.0	168,638
16	7.0	389,606	6.0	344,248
15	4.0	207,494	4.0	210,822
14	17.0	846,370	16.0	802,601
13	6.0	280,618	7.0	329,715
12	11.0	464,033	11.0	450,234
11	29.0	1,140,791	23.0	915,079
10	30.0	1,088,295	29.0	1,062,006
09		1		1
Total Salaries and Positions	128.0	\$6,297,527	121.0	\$6,031,818
Turnover Adjustment				(271,498)
Operating Funds Total	128.0	\$6,297,527	121.0	\$5,760,320

DEPARTMENT OVERVIEW

527 COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Mission

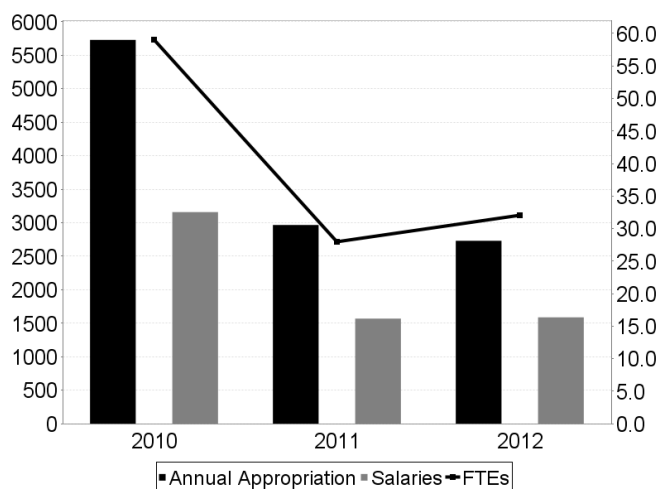
The Document Storage Fund was created to assist the Recorder of Deeds Office in its efforts to establish, promote, and maintain various technology initiatives that allow the Office to gather data and make it available for public review and corporate consumption.

Mandates and Key Initiatives

- Sec.2-213. Filing Fee
- (a) The County Recorder shall in addition to the fees provided therein charge an additional fee as set out in Section 32-1 for the filling of every instrument, paper or notice for record.
- (b) Each such fee collected shall be placed in a special fund to be held by the Treasurer of the County
- (c) Such monies collected and placed in such special fund shall be used by the Recorder to defray the cost of converting the document storage system of the Recorder to computer digitized images and such monies shall be used solely for a document storage system to provide the equipment, material and necessary expense and costs incurred in the implementing and maintaining of such a document records system.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	5,727.9	2,965.7	2,729.8
Total	5,727.9	2,965.7	2,729.8
	Adopted	Adopted	Adopted
FTE Positions	59.0	28.0	32.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	1,451,687.20	1,568,133	1,587,226	19,093
120/501210	Overtime Compensation	1,889.03			
170/501510	Mandatory Medicare Costs	24,907.27	22,752	22,977	225
174/501570	Pension			383,063	383,063
175/501590	Life Insurance Program	4,529.64	5,683	3,690	(1,993)
176/501610	Health Insurance	379,381.91	335,880	351,021	15,141
177/501640	Dental Insurance Plan	7,976.87	8,101	8,346	245
179/501690	Vision Care Insurance	5,381.06	3,087	3,105	18
183/501770	Seminars for Professional Employees	639.00	2,304		(2,304)
186/501860	Training Programs for Staff Personnel	716.00	4,500		(4,500)
190/501970	Transportation and Other Travel Expenses for Employees	8,811.03	10,000	10,000	
Personal Services Total		1,885,919.01	1,960,440	2,369,428	408,988
Contractual Services					
240/520490	External Graphics and Reproduction Services	11,116.61	20,000		(20,000)
241/520491	Internal Graphics and Reproduction Services			20,000	20,000
246/520650	Imaging of Records	1,358.00	60,000	60,000	
260/520830	Professional and Managerial Services	87,200.00	150,000	150,000	
Contractual Services Total		99,674.61	230,000	230,000	
Supplies and Materials					
320/530100	Wearing Apparel	2,450.81	5,000	5,000	
350/530600	Office Supplies	2,237.87	2,500	2,500	
388/531650	Computer Operation Supplies	39,418.73	40,000	40,000	
Supplies and Materials Total		44,107.41	47,500	47,500	
Capital Equipment and Improvements					
530/560510	Office Furnishings and Equipment	39,071.68	40,000		(40,000)
579/560450	Computer Equipment	139,140.00	140,000		(140,000)
Capital Equipment and Improvements Total		178,211.68	180,000		(180,000)
Rental and Leasing					
630/550010	Rental of Office Equipment		20,000	20,000	
Rental and Leasing Total			20,000	20,000	
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(141,230)	(141,230)
883/580260	Cook County Administration	811,399.00	527,719	204,098	(323,621)
Contingency and Special Purposes Total		811,399.00	527,719	62,868	(464,851)
Operating Funds Total		3,019,311.71	2,965,659	2,729,796	(235,863)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Technical Services Division						
01 Computer Administration - 5270582						
0401	Deputy Recorder	24	1.0	117,663	1.0	117,663
0406	Chief Deputy Recorder	24	1.0	136,032	1.0	136,032
0042	Administrative Assistant to County Recorder	23	1.0	101,265	1.0	103,306
0051	Administrative Assistant V	20	3.0	221,967	2.0	150,933
0050	Administrative Assistant IV	18	1.0	49,732	1.0	50,369
0048	Administrative Assistant III	16	4.0	213,176	4.0	218,009
0703	Personnel Analyst II	15	1.0	54,698		1
0047	Administrative Assistant II	14	2.0	100,751	2.0	100,879
4854	Cashier III (Recorder)	14	1.0	51,308	1.0	51,439
0046	Administrative Assistant I	12	2.0	84,062	2.0	85,256
0237	Cashier II (Recorder)	12	3.0	125,053	3.0	126,728
0907	Clerk V	11	4.0	162,446	10.0	397,518
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240
4855	Clerk IV-Recorder of Deeds	10	3.0	110,740	3.0	111,165
			28.0	\$1,568,133	32.0	\$1,688,538
Total Salaries and Positions			28.0	\$1,568,133	32.0	\$1,688,538
Turnover Adjustment						(101,312)
Operating Funds Total			28.0	\$1,568,133	32.0	\$1,587,226

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 527 - COUNTY RECORDER DOCUMENT STORAGE SYSTEM FUND

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	2.0	253,695	2.0	253,695
23	1.0	101,265	1.0	103,306
20	3.0	221,967	2.0	150,933
18	1.0	49,732	1.0	50,369
16	4.0	213,176	4.0	218,009
15	1.0	54,698		1
14	3.0	152,059	3.0	152,318
12	5.0	209,115	5.0	211,984
11	5.0	201,686	11.0	436,758
10	3.0	110,740	3.0	111,165
Total Salaries and Positions	28.0	\$1,568,133	32.0	\$1,688,538
Turnover Adjustment				(101,312)
Operating Funds Total	28.0	\$1,568,133	32.0	\$1,587,226

DEPARTMENT OVERVIEW

570 GIS FEE FUND

Mission

The GIS Fee Fund was created to assist County Government with the on-going cost associated with establishing and maintaining computer based technology solutions. The Recorder of Deeds Office maintains a portion of the fee (\$3.00) which helps to supplement and cover expenditures related to purchasing, leasing, and or financing of software, hardware, materials, and other necessary expenses incurred in implementing and maintaining a computerized data base system related to a geographic information system.

Mandates and Key Initiatives

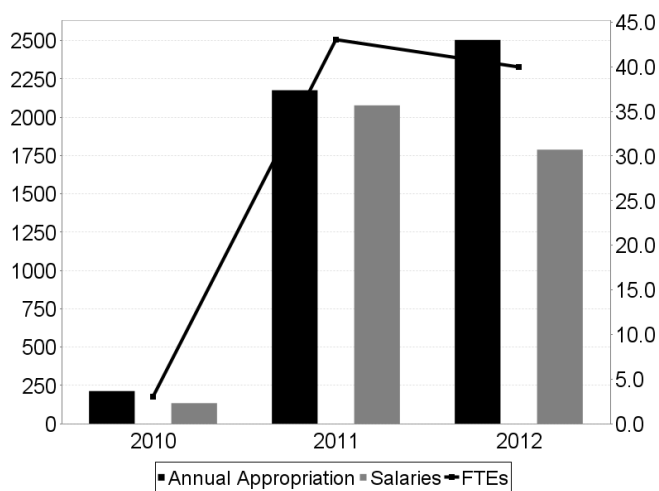
- Sec.2-214. GIS Fee
- Additional charge is a charge as set out in Section 32-1, which is added to the existing fees imposed by the Cook County Board of Commissioners for the filing of every instrument, paper, or notice of record.

Countywide map is a parcel based map of the County which includes all the supporting Geographic Information System

Geographic information system is an organized collection of computer hardware, software, and geographic data designed to efficiently capture, store, update, manipulate, and display all forms of geographically referenced information...

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	212.9	2,176.6	2,504.9
Total	212.9	2,176.6	2,504.9
	Adopted	Adopted	Adopted
FTE Positions	3.0	43.0	40.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 570 - GIS FEE FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	1,769,002.15	2,076,808	1,788,668	(288,140)
120/501210	Overtime Compensation	927.55	928		(928)
170/501510	Mandatory Medicare Costs	16,100.04	1,981	30,622	28,641
175/501590	Life Insurance Program	3,627.91	493	4,902	4,409
176/501610	Health Insurance	354,133.96	37,116	526,218	489,102
177/501640	Dental Insurance Plan	8,015.68	1,203	12,777	11,574
179/501690	Vision Care Insurance	2,043.04	347	4,678	4,331
183/501770	Seminars for Professional Employees		1,500		(1,500)
185/501810	Professional and Technical Membership Fees	1,075.00	1,500	1,500	
186/501860	Training Programs for Staff Personnel		1,500		(1,500)
190/501970	Transportation and Other Travel Expenses for Employees	2,554.67	3,000	3,000	
Personal Services Total		2,157,480.00	2,126,376	2,372,365	245,989
Contractual Services					
225/520260	Postage		1,500	1,500	
240/520490	External Graphics and Reproduction Services	3,354.90	4,000	4,000	
245/520610	Advertising For Specific Purposes		3,500	3,500	
Contractual Services Total		3,354.90	9,000	9,000	
Supplies and Materials					
350/530600	Office Supplies	1,639.82	2,000	2,000	
388/531650	Computer Operation Supplies	3,286.08	3,500	3,500	
Supplies and Materials Total		4,925.90	5,500	5,500	
Operations and Maintenance					
445/540290	Operation of Automotive Equipment	4,678.17	10,000	10,000	
Operations and Maintenance Total		4,678.17	10,000	10,000	
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			133,799	133,799
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(54,999)	(54,999)
883/580260	Cook County Administration	25,699.00	25,699	29,227	3,528
Contingency and Special Purposes Total		25,699.00	25,699	108,027	82,328
Operating Funds Total		2,196,137.97	2,176,575	2,504,892	328,317

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 570 - GIS FEE FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 GIS Fee Fund						
01 GIS Fee Fund - 5700801						
1114	Systems Analyst V	23	1.0	84,642	1.0	86,355
1135	Project Leader- Data Systems	22	1.0	93,875	1.0	95,777
4738	Legal Assistant-Sheriff	21	1.0	59,128		1
1112	Systems Analyst III	20	5.0	368,154	3.0	242,581
0050	Administrative Assistant IV	18	3.0	186,919	3.0	191,053
3639	Investigator II	16	2.0	77,424	2.0	78,963
0047	Administrative Assistant II	14	2.0	100,360	2.0	101,104
0561	Real Estate Indexer III	14	1.0	51,439	1.0	51,439
0562	Real Estate Indexer II	13	3.0	141,550	3.0	142,278
4858	Real Estate Indexer I	12	7.0	297,782	7.0	298,060
0563	Real Estate Indexer I	11	14.0	513,843	14.0	525,618
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	35,003	1.0	36,662
4856	Microfilm Operator II(Recorder)	10	2.0	67,617	2.0	69,007
			43.0	\$2,077,736	40.0	\$1,918,898
Total Salaries and Positions			43.0	\$2,077,736	40.0	\$1,918,898
Turnover Adjustment						(130,230)
Operating Funds Total			43.0	\$2,077,736	40.0	\$1,788,668

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 570 - GIS FEE FUND

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
23	1.0	84,642	1.0	86,355
22	1.0	93,875	1.0	95,777
21	1.0	59,128		1
20	5.0	368,154	3.0	242,581
18	3.0	186,919	3.0	191,053
16	2.0	77,424	2.0	78,963
14	3.0	151,799	3.0	152,543
13	3.0	141,550	3.0	142,278
12	7.0	297,782	7.0	298,060
11	15.0	548,846	15.0	562,280
10	2.0	67,617	2.0	69,007
Total Salaries and Positions	43.0	\$2,077,736	40.0	\$1,918,898
Turnover Adjustment				(130,230)
Operating Funds Total	43.0	\$2,077,736	40.0	\$1,788,668

DEPARTMENT OVERVIEW

571 RENTAL HOUSING SUPPORT FEE FUND

Mission

The Rental Housing Support Fee Fund was established to assist property owners with maintaining ownership of their properties by offering early warning notification to property owners whenever documents are filed that may affect ownership.

Mandates and Key Initiatives

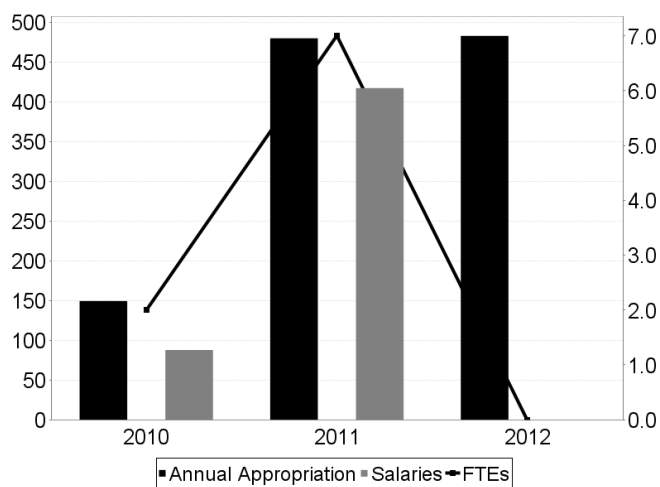
- 55 ILCS 5/4-12002 (from Ch.34, par. 4-12002)
- The recorder shall collect a Rental Housing Support Program State surcharge for the recordation of any real estate-related document. Payment of the Rental Housing Support Program State surcharge shall be evidenced by a receipt that shall be marked upon or otherwise affixed to the real estate-related document by the recorder.

The form of this receipt shall be prescribed by the Department of Revenue and the receipts shall be issued by the Department of Revenue to each county recorder. The recorder shall not collect the Rental Housing Support Program State surcharge from any State agency, any unit of local government or any school district.

A portion of the fee is retained by the county in which it was collected to offset expenditures.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	149.2	479.6	482.6
Total	149.2	479.6	482.6
	Adopted	Adopted	Adopted
FTE Positions	2.0	7.0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	393,466.28	416,978	(416,978)
170/501510	Mandatory Medicare Costs	3,827.47	1,422	(1,422)
175/501590	Life Insurance Program	797.94	354	(354)
176/501610	Health Insurance	73,768.09	30,444	(30,444)
177/501640	Dental Insurance Plan	1,376.32	1,479	(1,479)
179/501690	Vision Care Insurance	480.88	276	(276)
183/501770	Seminars for Professional Employees	1,020.00		
186/501860	Training Programs for Staff Personnel		1,500	(1,500)
190/501970	Transportation and Other Travel Expenses for Employees	1,404.00	2,000	(2,000)
Personal Services Total		476,140.98	454,453	(454,453)
Contractual Services				
240/520490	External Graphics and Reproduction Services	2,075.81	3,000	(3,000)
Contractual Services Total		2,075.81	3,000	(3,000)
Supplies and Materials				
350/530600	Office Supplies	898.73	1,500	(1,500)
388/531650	Computer Operation Supplies	1,242.69	1,500	(1,500)
Supplies and Materials Total		2,141.42	3,000	(3,000)
Contingency and Special Purposes				
818/580033	Reimbursement to Designated Fund		482,591	482,591
883/580260	Cook County Administration	59,728.00	19,164	(19,164)
Contingency and Special Purposes Total		59,728.00	19,164	463,427
Operating Funds Total		540,086.21	479,617	2,974

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Rental Housing Support Fee Fund						
01 Rental Housing Support Fee Fund - 5710801						
0294	Administrative Analyst IV	22	2.0	185,047		
1111	Systems Analyst II	18	2.0	97,967		
0238	Cashier III (Recorder)	13	1.0	47,895		
0936	Stenographer V	13	1.0	46,045		
4857	Microfilm Operator III (Recorder)	11	1.0	40,024		
			7.0	\$416,978		
Total Salaries and Positions			7.0	\$416,978		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 571 - RENTAL HOUSING SUPPORT FEE FUND

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
22	2.0	185,047		
18	2.0	97,967		
13	2.0	93,940		
11	1.0	40,024		
Total Salaries and Positions	7.0	\$416,978		



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BUREAU SUMMARY

SHERIFF

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
210 - Office of the Sheriff	1,908,873.32	1,908,873	2,127,347	218,474
211 - Department of Fiscal Administration and Support Services	17,503,143.81	17,503,146	13,313,622	(4,189,524)
212 - Sheriff's Women's Justice Programs	7,229,575.02	7,423,617	5,705,512	(1,718,105)
230 - Court Services Division	84,079,589.91	84,079,590	81,173,997	(2,905,593)
231 - Police Department	48,956,593.00	48,956,591	42,955,595	(6,000,996)
235 - Impact Incarceration	6,499,254.11	6,716,128	6,426,193	(289,935)
236 - Reentry and Diversion Programs	28,764,740.99	28,764,741	16,264,647	(12,500,094)
238 - Jail Diversion and Crime Prevention	1,528,136.10	1,532,910		(1,532,910)
239 - Department of Corrections	237,967,861.35	241,967,862	236,735,994	(5,231,868)
249 - Sheriff's Merit Board	1,434,140.51	1,434,141	1,260,219	(173,922)
Public Safety Fund Total	435,871,908.12	440,287,599	405,963,126	(34,324,473)
General Fund Total	435,871,908.12	440,287,599	405,963,126	(34,324,473)
Special Purpose Funds				
535 - Intergovernmental Agreement/ETSB	1,846,686.57	1,570,336	3,403,181	1,832,845
546 - Sheriff's Youthful Offender Alcohol & Drug Education	849.45	9,019	8,635	(384)
573 - Women's Justice Services Fund		30,000	30,000	
577 - Vehicle Purchase Fund		200,000	200,000	
Special Purpose Funds Total	1,847,536.02	1,809,355	3,641,816	1,832,461
Special Purpose Fund Total	1,847,536.02	1,809,355	3,641,816	1,832,461
Restricted				
655 - Sheriff Chicago Empowerment HIDTA			3,129,175	
656 - Sheriff Second Chance Reentry Initiative			747,006	
688 - Sheriff WestCare Family Impact Program			300,000	
692 - Sheriff Domestic Violence/Sexual Assault Coordination			157,256	
694 - Sheriff Transitional Mental Health Clinic			18,750	
781 - Sheriff Child Support Enforcement			2,786,452	
919 - Sheriff Contraband Product Investigations			25,000	
Restricted Total			7,163,639	
Grants Fund Total			7,163,639	
Total Appropriations	437,719,444.14	442,096,954	416,768,581	(25,328,373)

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
210 - Office of the Sheriff	22.0	23.0	1.0
211 - Department of Fiscal Administration and Support Services	210.5	196.0	(14.5)
212 - Sheriff's Women's Justice Programs	65.6	68.0	2.4
230 - Court Services Division	1,396.4	1,388.0	(8.4)
231 - Police Department	576.7	543.0	(33.7)
235 - Impact Incarceration	98.0	96.0	(2.0)
236 - Reentry and Diversion Programs	350.2	201.0	(149.2)
238 - Jail Diversion and Crime Prevention	29.0		(29.0)
239 - Department of Corrections	3,666.0	3,834.1	168.1

BUREAU SUMMARY
SHERIFF

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
249 - Sheriff's Merit Board	24.5	27.0	2.5
Public Safety Fund Total	6,438.9	6,376.1	(62.8)
General Fund Total	6,438.9	6,376.1	(62.8)
Special Purpose Funds			
535 - Intergovernmental Agreement/ETSB	16.0	49.5	33.5
Special Purpose Funds Total	16.0	49.5	33.5
Special Purpose Fund Total	16.0	49.5	33.5
Restricted			
655 - Sheriff Chicago Empowerment HIDTA		30.0	
692 - Sheriff Domestic Violence/Sexual Assault Coordination		1.0	
781 - Sheriff Child Support Enforcement		31.0	
Restricted Total		62.0	
Grants Fund Total		62.0	
Total Positions	6,454.9	6,487.6	32.7

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
108/501035	Furlough Day Adjustment		(468,878)	(468,878)	
110/501010	Salaries and Wages of Regular Employees	382,376,302.80	383,311,150	359,411,645	(23,899,505)
120/501210	Overtime Compensation	17,080,829.68	16,822,297	13,319,328	(3,502,969)
130/501320	Salaries and Wages of Extra Employees	92,918.65	92,919		(92,919)
133/501360	Per Diem Personnel	96,362.11	126,030	117,600	(8,430)
136/501400	Differential Pay	255,794.64	300,000	100,000	(200,000)
172/501540	Workers' Compensation	1,887,566.00	1,893,566	7,684,356	5,790,790
183/501770	Seminars for Professional Employees		300	300	
185/501810	Professional and Technical Membership Fees	4,303.30	11,750	5,631	(6,119)
186/501860	Training Programs for Staff Personnel	423,585.61	503,100	371,682	(131,418)
189/501950	Allowances Per Collective Bargaining Agreement	3,616,550.87	3,723,188	3,702,300	(20,888)
190/501970	Transportation and Other Travel Expenses for Employees	11,192.48	13,400	14,400	1,000
Personal Services Total		405,845,406.14	406,797,700	384,258,364	(22,539,336)
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	34,650.00	35,000	15,000	(20,000)
215/520050	Scavenger Services	613,133.01	613,336	613,436	100
217/520100	Transportation for Specific Activities and Purposes	479,803.93	480,700		(480,700)
220/520150	Communication Services			291,828	291,828
223/520210	Food Services	11,056,658.44	11,074,035	11,962,607	888,572
225/520260	Postage	266,994.71	282,025	288,532	6,507
228/520280	Delivery Services	201.40	2,051	1,650	(401)
231/520330	Boarding and Lodging of Prisoners	124,909.23	128,464	148,840	20,376
235/520390	Contractual Maintenance Services	132,703.48	178,700	179,200	500
240/520490	External Graphics and Reproduction Services	40,188.16	70,623	30,900	(39,723)
241/520491	Internal Graphics and Reproduction Services			42,847	42,847
245/520610	Advertising For Specific Purposes	1,500.00	2,000	2,000	
250/520730	Premiums on Fidelity, Surety Bonds and Public Liability	12,555.00	17,500	17,500	
260/520830	Professional and Managerial Services	1,240,537.28	1,357,000	395,000	(962,000)
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	27,240.50	34,500	25,000	(9,500)
278/521200	Laboratory Related Services	5,627.54	5,851	17,850	11,999
291/521266	Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,340.00	2,000	1,500	(500)
298/521310	Special or Cooperative Programs	6,645,622.98	6,627,493	5,550,855	(1,076,638)
Contractual Services Total		20,683,665.66	20,911,278	19,584,545	(1,326,733)
Supplies and Materials					
310/530010	Food Supplies	2,515.82	4,000	4,000	
320/530100	Wearing Apparel	365,173.86	439,303	840,156	400,853
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	326,559.92	370,493	775,160	404,667
333/530270	Institutional Supplies	865,578.37	930,666	944,203	13,537
350/530600	Office Supplies	329,512.26	330,000	100,000	(230,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	111,890.61	122,128	146,871	24,743
353/530675	County Wide Lexis-Nexis Contract			23,889	23,889
355/530700	Photographic and Reproduction Supplies	49,928.23	85,982	130,095	44,113
360/530790	Medical, Dental, and Laboratory and Supplies	44,978.02	53,547	47,103	(6,444)
388/531650	Computer Operation Supplies	258,349.16	312,172	250,000	(62,172)
Supplies and Materials Total		2,354,486.25	2,648,291	3,261,477	613,186
Operations and Maintenance					
401/540010	Fuel Oil/Heat	1,882.57	3,000	3,000	
402/540030	Water and Sewer	3,800.24	4,000	4,000	
410/540050	Electricity	4,900.95	10,000	5,000	(5,000)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SHERIFF

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
430/540110 Moving Expenses & Minor Remodeling of County Facilities		12,000	12,000	
440/540130 Maintenance and Repair of Office Equipment	403,587.34	436,800	70,200	(366,600)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	259,678.00	259,578	39,232	(220,346)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			199,952	199,952
444/540250 Maintenance and Repair of Automotive Equipment	1,698,426.90	1,698,427		(1,698,427)
445/540290 Operation of Automotive Equipment	2,906,165.81	2,906,166		(2,906,166)
449/540310 Op., Maint. and Repair of Institutional Equipment	2,581,973.47	4,786,257	2,061,739	(2,724,518)
Operations and Maintenance Total	7,860,415.28	10,116,228	2,395,123	(7,721,105)
Rental and Leasing				
630/550010 Rental of Office Equipment	400,784.20	500,433	173,501	(326,932)
630/550018 County Wide Canon Photocopier Lease			327,709	327,709
638/550100 Rental of Institutional Equipment			500	500
660/550130 Rental of Facilities	2,235.00	4,500	4,500	
Rental and Leasing Total	403,019.20	504,933	506,210	1,277
Contingency and Special Purposes				
810/580340 Contingency Fund - For Confidential Investigation			35,000	35,000
814/580380 Appropriation Adjustments		482,523		(482,523)
818/580033 Reimbursement to Designated Fund	(1,173,354.36)	(1,173,354)	366,000	1,539,354
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(101,730.05)		(4,443,593)	(4,443,593)
Contingency and Special Purposes Total	(1,275,084.41)	(690,831)	(4,042,593)	(3,351,762)
Operating Funds Total	435,871,908.12	440,287,599	405,963,126	(34,324,473)
(715) Major Capital Equipment - Long Term Projects				
579/560450 Computer Equipment	2,676,458.87			
	2,676,458.87			
(717) New/Replacement Capital Equipment				
449/540310 Op., Maint. and Repair of Institutional Equipment				
449/540320 Working Capital – OP. Maint. And Repair of Institutional Equipment			828,700	828,700
521/560420 Institutional Equipment		5,000	280,000	275,000
530/560510 Office Furnishings and Equipment	8,210.30			
549/560610 Vehicle Purchase	3,374,129.56	4,885,477	4,747,934	(137,543)
550/560620 Automotive Equipment		600,000		(600,000)
579/560450 Computer Equipment	236,170.99	6,999	406,114	399,115
	3,618,510.85	5,497,476	6,262,748	765,272
Total Capital Equipment Request Total	6,294,969.72	5,497,476	6,262,748	765,272

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 SHERIFF - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	1,065,632.33	1,147,255	3,079,834	1,932,579
120/501210	Overtime Compensation	135,291.56	130,000	130,000	
170/501510	Mandatory Medicare Costs	19,594.62	16,258	16,835	577
174/501570	Pension	160,352.41	150,962	158,595	7,633
175/501590	Life Insurance Program	2,681.03	4,051	2,705	(1,346)
176/501610	Health Insurance	229,233.85	240,612	245,851	5,239
177/501640	Dental Insurance Plan	11,229.70	7,591	7,585	(6)
179/501690	Vision Care Insurance	2,247.07	1,991	1,980	(11)
186/501860	Training Programs for Staff Personnel	248.50	500	200	(300)
189/501950	Allowances Per Collective Bargaining Agreement	3,500.00	3,500	3,500	
190/501970	Transportation and Other Travel Expenses for Employees	59.29	500	500	
Personal Services Total		1,630,070.36	1,703,220	3,647,585	1,944,365
Contractual Services					
225/520260	Postage		1,500	1,500	
240/520490	External Graphics and Reproduction Services		3,000	2,935	(65)
298/521310	Special or Cooperative Programs		30,000		(30,000)
298/521343	Preventive Programs			30,000	30,000
Contractual Services Total			34,500	34,435	(65)
Supplies and Materials					
350/530600	Office Supplies	291.78	2,000	2,000	
353/530640	Books, Periodicals, Publications, Archives and Data Services		500	500	
388/531650	Computer Operation Supplies	230.88	1,000	1,000	
Supplies and Materials Total		522.66	3,500	3,500	
Capital Equipment and Improvements					
549/560610	Vehicle Purchase		200,000	200,000	
Capital Equipment and Improvements Total			200,000	200,000	
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)
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund		(348,808)		348,808
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(335,850)	(335,850)
883/580260	Cook County Administration	215,943.00	215,943	92,146	(123,797)
Contingency and Special Purposes Total		215,943.00	(132,865)	(243,704)	(110,839)
Operating Funds Total		1,847,536.02	1,809,355	3,641,816	1,832,461

DEPARTMENT OVERVIEW
210 OFFICE OF THE SHERIFF

Department Mission

The Sheriff of Cook County is the Chief Law Enforcement Officer in the County. Under the provisions of the Illinois State Constitution the Sheriff is charged with three main tasks: (1) Providing services and security to county and court facilities, (2) administering the Cook County Jail, and (3) Protecting and serving the citizens of Cook County with policing throughout the county, and patrol duties within Unincorporated areas. The Office of the Sheriff strives to provide direction and leadership to all departments and employees of the Sheriff in order to meet and exceed the needs of the citizens of Cook County in providing protection, rehabilitation, civil action, security, and community services.

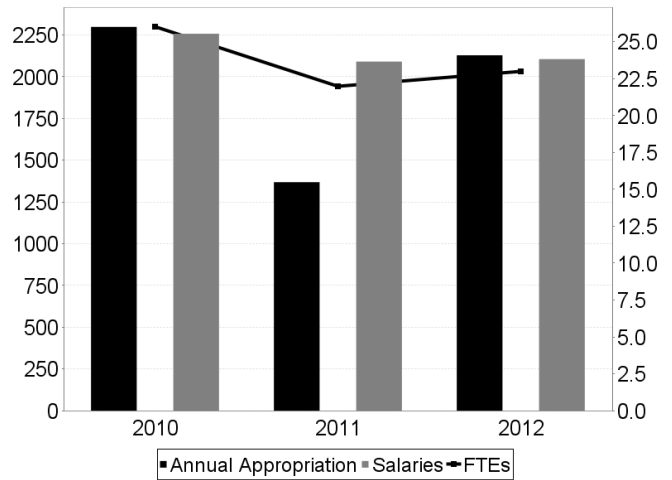
Goals and Objectives

- The Office of the Sheriff directs over 6,700 officers, deputies, and civilians who perform a number of diverse tasks within the criminal justice system that are the responsibility of the Cook County Sheriff. This department oversees policy development and provides the leadership and direction for all Sheriff's Departments: Fiscal Administration and Support Services, Sheriff's Women's Programs, Court Services, Sheriff's Police, Impact Incarceration, Reentry and Diversion, Department of Corrections and Merit Board. It is the responsibility of the Office of the Sheriff to motivate employees to work together, plan and strive for excellence every day.

Summary of Operations

In FY11, the Sheriff's Office continues to maintain Shakman compliance and a review of employee policies and general orders is ongoing in order to provide a comprehensive manual of employee standards and guidelines. The Office of the Sheriff has worked with the President's Office on a number of initiatives, including collaboration efforts with other elected officials and County offices, and the STAR program, which began in June of this year. The STAR program utilizes performance measures to achieve a high level of efficiency in carrying out the mission(s) of the Sheriff's Office.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	2,297.2	1,367.8	2,127.3
Total	2,297.2	1,367.8	2,127.3
	Adopted	Adopted	Adopted
FTE Positions	26.0	22.0	23.0



Key Initiatives

- Maintain Shakman Compliance
The Office of the Sheriff is responsible for ensuring the Sheriff's Employment Action Manual is followed and that the entire Office maintains Shakman compliance.
- Sustain accountability and transparency of all facets of the Sheriff's Office - The Office of the Sheriff assures that all employees on every level are held accountable in all aspects of their duties whether they be civilians, officers or deputies. It is expected that all employees of the Sheriff's Office will lead by example and provide the best in quality services to the citizens of Cook County.
- Develop comprehensive revenue plan for Sheriff's Office - The Sheriff's Office has put together a committee, comprised of employees from all departments, to explore and implement innovative revenue ideas in order to provide vital services at the lowest possible burden to taxpayers. This committee will also identify areas where there is an opportunity to utilize innovation in order to realize reduced costs.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(7,425)	(7,425)
110/501010 Salaries and Wages of Regular Employees	1,883,819.31	2,000,017	2,104,365	104,348
185/501810 Professional and Technical Membership Fees	1,660.00	1,900	650	(1,250)
189/501950 Allowances Per Collective Bargaining Agreement	650.00	650	650	
Personal Services Total	1,886,129.31	2,002,567	2,098,240	95,673
Contractual Services				
220/520150 Communication Services			12,884	12,884
Contractual Services Total			12,884	12,884
Supplies and Materials				
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,174.28	5,000	2,500	(2,500)
355/530700 Photographic and Reproduction Supplies	(.27)			
Supplies and Materials Total	2,174.01	5,000	2,500	(2,500)
Rental and Leasing				
630/550010 Rental of Office Equipment	20,570.00	20,570		(20,570)
630/550018 County Wide Canon Photocopier Lease			13,723	13,723
Rental and Leasing Total	20,570.00	20,570	13,723	(6,847)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		(119,264)		119,264
Contingency and Special Purposes Total		(119,264)		119,264
Operating Funds Total	1,908,873.32	1,908,873	2,127,347	218,474

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Executive Office - 2101098						
0015	Sheriff	SEL	1.0	160,000	1.0	160,000
1348	Under Sheriff	24	1.0	146,470	1.0	146,470
5707	Senior Advisor	24			1.0	115,000
4730	Executive Assistant V-Sheriff	23	1.0	88,066	1.0	89,833
0061	Administrative Assistant to Sheriff	22	2.0	152,387	1.0	88,198
4729	Executive Assistant IV-Sheriff	20			2.0	106,428
0050	Administrative Assistant IV	18	2.0	124,765	1.0	62,231
			7.0	\$671,688	8.0	\$768,160
02 Administration - 2101099						
0565	Special Assistant to Sheriff	24	1.0	109,119	2.0	207,813
4739	Chief of Staff-Sheriff	24	1.0	124,602	1.0	124,602
4771	Deputy Chief of Staff	24	3.0	354,202	3.0	338,874
8999	Special Assistant to the Sheriff I	23	1.0	96,797		
4752	Deputy Director-Sheriff	22	1.0	74,108		
4729	Executive Assistant IV-Sheriff	20	1.0	64,488	1.0	53,378
			8.0	\$823,316	7.0	\$724,667
04 Legal Affairs - 2101101						
0745	Chief General Counsel	24	1.0	115,000	1.0	115,000
5263	General Counsel-Sheriff	24	1.0	93,368	1.0	93,368
5366	Legal Advisor/Labor Affairs	24	1.0	80,000	1.0	80,000
5709	Labor Affairs Director	24			1.0	124,429
5336	Assistant General Counsel-Sheriff	22	1.0	76,043	1.0	90,252
2516	Risk Manager	21	1.0	90,000	1.0	90,291
4738	Legal Assistant-Sheriff	21	1.0	84,902	1.0	86,621
0050	Administrative Assistant IV	18	1.0	55,370	1.0	56,492
			7.0	\$594,683	8.0	\$736,453
Total Salaries and Positions			22.0	\$2,089,687	23.0	\$2,229,280
Turnover Adjustment						(124,915)
Operating Funds Total			22.0	\$2,089,687	23.0	\$2,104,365

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 210 - OFFICE OF THE SHERIFF

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	160,000	1.0	160,000
24	9.0	1,022,761	12.0	1,345,556
23	2.0	184,863	1.0	89,833
22	4.0	302,538	2.0	178,450
21	2.0	174,902	2.0	176,912
20	1.0	64,488	3.0	159,806
18	3.0	180,135	2.0	118,723
Total Salaries and Positions	22.0	\$2,089,687	23.0	\$2,229,280
Turnover Adjustment				(124,915)
Operating Funds Total	22.0	\$2,089,687	23.0	\$2,104,365

DEPARTMENT OVERVIEW

211 DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Department Mission

The Department of Fiscal Administration and Support Services serves to centralize the following functions for the entire Sheriff's Office; Financial Management, Information Technology, Vehicle Services, Training Institute, Office of Professional Review, Central Warehouse, Drug Testing Unit, and Human Resources.

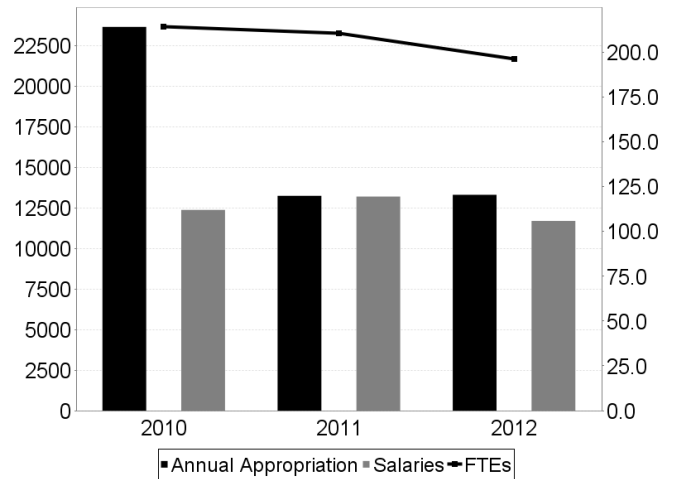
Goals and Objectives

- **Fleet Management:** maintain entire Sheriff's Office fleet of nearly 1,200 vehicles.
- **Inventory Management:** coordinate and distribute supplies and materials for all Sheriff's Departments.
- **Information Technology:** address technology needs of nearly 7,000 employees including specialized systems such as IMACS.
- **Training Institute:** perform all necessary training of recruits and in-service to current employees in order to maintain highest level of safety and security at all facilities.
- **Human Resources:** address all personnel, payroll and timekeeping needs of Sheriff's employees.
- **Procurement Coordination:** responsible for cost-effective resource allocation for entire Sheriff's Office.
- **Contract Oversight:** manage and enforce all contracts entered into on behalf of the Sheriff's Office.
- **Budget Coordination and Services:** develop, coordinate and address all operating and capital budget related issues, including revenue.
- **Fiscal Administration:** oversight of grant management, auditing and accounting of all Sheriff's Office funds.
- **Professional Review and Fraud Investigations:** investigate and review reports and/or incidents of fraud and/or unethical behavior of Sheriff's Office employees.
- **Employee Drug Testing:** responsible for performing random and mandatory drug testing for all Sheriff's Office employees.

Summary of Operations

The Sheriff's Department of Fiscal Administration and Support Services (FASS) continues to provide assistance to the various Sheriff's Departments and Programs to ensure success in providing quality services to the citizens of Cook County. In conjunction with Department of Budget and Management Services, FASS strives to develop and maintain a fiscally responsible budget for the entire Sheriff's Office and has led the coordination of implementing the President's STAR program into the Sheriff's Office. In FY11, FASS has also began the automation of key functions of the Sheriff's Office, such as Personnel and Finance with the intention of leading to better accountability and transparency for the office. FASS has also designated employees to focus on generating more grant funding for the Sheriff's Office. During FY11 and in the coming Fiscal Year, FASS is committed to exploring new revenue ideas and working with the President's Office to achieve cost saving measures through joint purchasing agreements and timely processing of invoices. FASS also coordinates the vehicle purchase for the entire Cook County and maintains the Sheriff's Office fleet.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	23,667.2	13,249.5	13,313.6
Total	23,667.2	13,249.5	13,313.6
	Adopted	Adopted	Adopted
FTE Positions	214.0	210.5	196.0



Key Initiatives

- **Achieve Customer Satisfaction in Procurement**
To ensure internal customers have access to resources required to perform their duties effectively & efficiently FASS has begun to survey customers to ensure satisfaction of duties. This is a new initiative as of FY11 and is already showing favorable results. It is our goal to achieve excellence in customer service by working closely with our end users and vendors to improve the procurement support of our using departments. In FY12, we will continue to utilize advanced technology in order to maximize the efficiency, productivity, and property accountability of procurement for the Sheriff's Office.
- **Maintain a Safe, Reliable, and Cost Effective Fleet**
The overall goal of fleet management is to provide reliable and safe equipment, with maximum availability, at a minimal cost. FASS and vehicle services strives to establish efficient and effective fleet services by providing safe, reliable and economical equipment and related support services; in addition to conserving vehicle value and equipment life. By tracking vehicle mileage and fleet availability, we feel that it will allow us to properly maintain equipment with minimal labor hours lost to equipment down time.
- **Achieve and Maintain Fiscal Responsibility and Accountability for the Sheriff's Office**
Proper budgeting and financial management of public funds and resources is necessary to ensure ongoing fiscal stability while effectively and efficiently utilizing resources to achieve the Sheriff's mission and legal obligations. FASS continues to work with the County Department of Budget and Management Services to develop a responsible budget that promotes shared services and works towards performance based budgeting. In FY11, the Sheriff's Office

DEPARTMENT OVERVIEW

211 DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

approved budget was 10% less than the FY10 appropriation. In FY12, the submitted budget request was even lower than the FY09 appropriation, illustrating the Sheriff's ongoing efforts at reducing costs despite being required to hire hundreds of Correctional Staff.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(48,436)	(48,436)
110/501010 Salaries and Wages of Regular Employees	12,140,568.21	11,765,978	11,702,890	(63,088)
120/501210 Overtime Compensation	158,632.44	158,633	260,000	101,367
186/501860 Training Programs for Staff Personnel	423,285.61	500,000	370,000	(130,000)
189/501950 Allowances Per Collective Bargaining Agreement	22,525.00	30,600		(30,600)
190/501970 Transportation and Other Travel Expenses for Employees	8,144.39	10,000	10,000	
Personal Services Total	12,753,155.65	12,465,211	12,294,454	(170,757)
Contractual Services				
220/520150 Communication Services			12,683	12,683
225/520260 Postage	1,938.62	3,500	4,000	500
240/520490 External Graphics and Reproduction Services	344.21	2,500		(2,500)
241/520491 Internal Graphics and Reproduction Services			2,500	2,500
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	12,555.00	17,500	17,500	
260/520830 Professional and Managerial Services	191,667.28	200,000	225,000	25,000
Contractual Services Total	206,505.11	223,500	261,683	38,183
Supplies and Materials				
333/530270 Institutional Supplies	207,195.56	207,196	100,000	(107,196)
350/530600 Office Supplies	329,512.26	330,000	100,000	(230,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	328.32	1,964	500	(1,464)
353/530675 County Wide Lexis-Nexis Contract			833	833
388/531650 Computer Operation Supplies	258,349.16	312,172	250,000	(62,172)
Supplies and Materials Total	795,385.30	851,332	451,333	(399,999)
Operations and Maintenance				
410/540050 Electricity		5,000		(5,000)
441/540170 Maintenance and Repair of Data Processing Equipment and Software	122,314.00	122,314		(122,314)
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			122,314	122,314
444/540250 Maintenance and Repair of Automotive Equipment	1,698,426.90	1,698,427		(1,698,427)
445/540290 Operation of Automotive Equipment	2,906,165.81	2,906,166		(2,906,166)
449/540310 Op., Maint. and Repair of Institutional Equipment	282,225.45	350,000	690,520	340,520
Operations and Maintenance Total	5,009,132.16	5,081,907	812,834	(4,269,073)
Rental and Leasing				
630/550010 Rental of Office Equipment	14,050.00	14,050		(14,050)
630/550018 County Wide Canon Photocopier Lease			13,671	13,671
Rental and Leasing Total	14,050.00	14,050	13,671	(379)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		40,500		(40,500)
818/580033 Reimbursement to Designated Fund	(1,173,354.36)	(1,173,354)		1,173,354
819/580420 Appropriation Transfer for Reimbursement from Designated Fund	(101,730.05)		(520,353)	(520,353)
Contingency and Special Purposes Total	(1,275,084.41)	(1,132,854)	(520,353)	612,501
Operating Funds Total	17,503,143.81	17,503,146	13,313,622	(4,189,524)
(717) New/Replacement Capital Equipment - 71700211				
549/560610 Vehicle Purchase	3,374,129.56	4,885,477	4,747,934	(137,543)
579/560450 Computer Equipment	236,170.99		406,114	406,114
	3,610,300.55	4,885,477	5,154,048	268,571
Total Capital Equipment Request Total	3,610,300.55	4,885,477	5,154,048	268,571

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
02 Fiscal Administration						
01 Budget - 2111090						
0120	Chief Financial Officer	24	1.0	115,000	1.0	115,000
4724	Deputy Director of Budget-Sheriff	23	1.0	78,055	1.0	90,252
4752	Deputy Director-Sheriff	22			1.0	74,300
4729	Executive Assistant IV-Sheriff	20	1.0	67,346	2.0	134,096
4728	Executive Assistant III - Sheriff	19			1.0	70,875
0050	Administrative Assistant IV	18	1.0	54,514	1.0	44,247
0047	Administrative Assistant II	14	1.0	37,901		
			5.0	\$352,816	7.0	\$528,770
02 Purchasing - 2111091						
0254	Business Manager IV	23	1.0	98,475	1.0	100,410
0253	Business Manager III	22	2.0	177,840	2.0	181,401
0111	Director of Financial Control II	21			1.0	75,078
0292	Administrative Analyst II	19	1.0	70,964		
			4.0	\$347,279	4.0	\$356,889
04 Central Warehouse - 2111092						
2309	Warehouse Superintendent	23	1.0	101,750	1.0	103,777
5324	Facilities Manager-Sheriff	22	1.0	77,375	1.0	78,914
4764	Warehouse Manager-Sheriff	20	1.0	60,761	1.0	61,992
0292	Administrative Analyst II	19	1.0	55,673	1.0	56,800
5330	Warehouse Coordinator-Sheriff	18	1.0	50,861	1.0	51,864
0048	Administrative Assistant III	16	1.0	44,232	1.0	45,104
0046	Administrative Assistant I	12			1.0	42,628
3046	Administrative Assistant I	12	1.0	42,031		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	40,024
			8.0	\$472,707	8.0	\$481,103
05 Finance - 2111093						
0123	Director of Finance	24	1.0	96,628	1.0	96,628
0253	Business Manager III	22			1.0	64,319
0252	Business Manager II	20	1.0	77,554	1.0	79,127
0145	Accountant V	19	2.0	112,631	1.0	57,348
0050	Administrative Assistant IV	18	1.0	55,759	1.0	56,887
			5.0	\$342,572	5.0	\$354,309
03 Vehicle Services						
01 Vehicle Administration - 2111094						
5322	Director of Vehicle Services-Sheriff	24	1.0	109,118	1.0	109,118
0253	Business Manager III	22	1.0	94,889	1.0	96,737
0051	Administrative Assistant V	20	2.0	139,468	1.0	61,945
5317	Deputy Director of Vehicle Services-Sheriff	20		1		
0050	Administrative Assistant IV	18	1.0	65,549		
2384	Vehicle Service Man	15	2.0	106,639	2.0	106,853
0047	Administrative Assistant II	14	1.0	36,018	1.0	45,766
0142	Accountant II	13	1.0	47,895		
0046	Administrative Assistant I	12	1.0	39,326	1.0	40,122
			10.0	\$638,903	7.0	\$460,541
02 Vehicle Maintenance - 2111095						
0253	Business Manager III	22	1.0	94,889	1.0	96,811
1307	Vehicle Services Mechanic Supervisor (Sheriff)	20	2.0	136,527	1.0	60,884
5206	Deputy Director	20			1.0	62,279
0050	Administrative Assistant IV	18	1.0	45,163	1.0	46,048

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5705	Vehicle Service Technician II	18			2.0	116,880
0048	Administrative Assistant III	16	1.0	50,942	1.0	51,943
2385	Vehicle Services Technician	16	1.0	56,059	1.0	57,193
2384	Vehicle Service Man	15	7.0	358,507	4.0	201,877
0046	Administrative Assistant I	12	1.0	44,598	1.0	44,598
			14.0	\$786,685	13.0	\$738,513
04 Executive Training Institute						
01 Training Administration - 2111097						
0755	Executive Director Sheriff's Training Academy	24	1.0	101,630	1.0	114,435
0819	Assistant Superintendent of Sheriff's Training Academy	23	1.0	100,701	1.0	102,668
0050	Administrative Assistant IV	18	1.0	60,667	1.0	49,132
0048	Administrative Assistant III	16	1.0	55,251	1.0	55,251
0047	Administrative Assistant II	14	4.0	191,235	4.0	195,323
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	43,281	1.0	43,281
			9.0	\$552,765	9.0	\$560,090
02 Training of Employees - 2110402						
4752	Deputy Director-Sheriff	22	1.0	77,168	1.0	78,733
1339	Deputy Sheriff D2B	D2B	2.0	122,440	2.0	122,440
1333	Deputy Sheriff II	D2	2.0	122,438	2.0	107,665
0698	Investigator II	IS2	1.0	64,096	1.0	64,096
1341	Deputy Sheriff Sergeant	D3	1.0	76,399	1.0	76,399
1355	Correctional Lieutenant	CO3		1	1.0	48,645
1361	Correctional Sergeant	CO2	2.0	146,632	2.0	150,607
1360	Correctional Officer	CO1	14.5	835,677	16.0	814,776
			23.5	\$1,444,851	26.0	\$1,463,361
05 Information Technology						
01 Information Technology - 2110501						
5261	Chief Technology Officer	23	1.0	94,015	1.0	95,857
0294	Administrative Analyst IV	22	1.0	95,994	1.0	97,863
5312	Assistant Chief Technical Officer-Sheriff	22	1.0	80,931	1.0	82,571
1107	Programmer III	20	3.0	135,124	2.0	91,238
1112	Systems Analyst III	20	1.0	70,110	1.0	71,531
5206	Deputy Director	20			1.0	61,330
2215	I.D. Systems Technician	19	2.0	140,343		
4144	I.D. Systems Analyst	19	1.0	66,106		
5331	Web Site Manager-Sheriff	19	1.0	71,760	1.0	73,170
1106	Programmer II	18	3.0	167,502	3.0	170,741
1111	Systems Analyst II	18	2.0	116,934	2.0	119,254
0048	Administrative Assistant III	16	1.0	43,359	1.0	44,213
1103	Computer Operator III	16	6.0	339,459		
0047	Administrative Assistant II	14	1.0	43,904	1.0	44,793
1360	Correctional Officer	CO1	1.0	65,726	1.0	65,726
			25.0	\$1,531,267	16.0	\$1,018,287
06 Office of Professional Review						
01 Professional Review Administration - 2110601						
1328	County Police Officer	P1	1.0	77,218	1.0	82,346
5263	General Counsel-Sheriff	24	1.0	106,976	1.0	115,000
5323	Executive Director of OPR-Sheriff	24	1.0	123,175	1.0	123,175
0050	Administrative Assistant IV	18	1.0	68,630	1.0	68,630
0048	Administrative Assistant III	16	1.0	52,291	1.0	53,337
4726	Executive Assistant I -Sheriff	16	1.0	48,491	1.0	49,473

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			6.0	\$476,781	6.0	\$491,961
02 Investigations - 2110602						
4748	Deputy Chief Investigator-Sheriff	22	1.0	104,342		
4752	Deputy Director-Sheriff	22	3.0	216,582	3.0	220,823
0048	Administrative Assistant III	16	1.0	48,528	1.0	49,511
0639	Investigator II	16	1.0	57,013	1.0	57,013
0698	Investigator II	IS2	8.0	457,430	8.0	461,703
0699	Investigator I	IS2	2.0	92,385	1.0	47,344
1360	Correctional Officer	CO1	2.0	121,339	2.0	121,643
1328	County Police Officer	P1	1.0	77,218	1.0	78,762
4798	Deputy Director-Operations	23	3.0	283,037	3.0	288,710
5295	Senior Investigator	21	5.0	298,929	5.0	301,358
			27.0	\$1,756,803	25.0	\$1,626,867
03 Fraud Unit - 2110603						
4754	Director of Professional Review-Sheriff	24	1.0	104,506	1.0	104,506
4752	Deputy Director-Sheriff	22	1.0	65,651	1.0	66,938
0641	Investigator IV	20	1.0	54,317	1.0	55,381
1339	Deputy Sheriff D2B	D2B	2.0	127,436	2.0	127,436
			5.0	\$351,910	5.0	\$354,261
04 Surveillance Unit - 2110604						
5270	Surveillance Technician	13	10.0	458,957	4.0	183,282
			10.0	\$458,957	4.0	\$183,282
05 Office of Policy and Accountability - 2110605						
0068	Assistant to the Sheriff	24	1.0	115,430	1.0	115,430
4754	Director of Professional Review-Sheriff	24	1.0	101,630	1.0	101,630
1339	Deputy Sheriff D2B	D2B	1.0	63,698	1.0	63,698
5204	Deputy Director	23			1.0	86,732
5417	Executive Director of Policy Accountability	23	1.0	100,324		
5708	Director of External Affairs	23			1.0	100,324
5713	Executive Director of Policy and Accountability	23			1.0	104,342
9000	Director of Contract Performance Review	23	1.0	86,732		
4752	Deputy Director-Sheriff	22	2.0	148,424	2.0	151,701
0223	Grant Analyst	21	1.0	84,734	1.0	83,783
5326	Legislative Affairs Administrator-Sheriff	21	1.0	73,782	1.0	75,277
0620	Legislative Coordinator I	20	1.0	73,932	1.0	75,393
4729	Executive Assistant IV-Sheriff	20	2.0	115,359	2.0	117,660
5334	Compliance Officer-Sheriff	20	1.0	60,148	1.0	60,256
0050	Administrative Assistant IV	18	1.0	56,211	1.0	57,323
			14.0	\$1,080,404	15.0	\$1,193,549
07 Drug Testing Unit						
01 Drug Testing Services - 2110701						
1306	Director Of Employee Drug Testing (Sheriff's	23	1.0	85,582	1.0	87,255
1309	Drug Testing Supervisor	20	1.0	60,964	1.0	62,159
1311	Drug Testing Technician	14	6.0	277,177	6.0	281,713
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394	1.0	
			9.0	\$464,117	9.0	\$431,127
08 Communication and Community Affairs						
01 Communication and Community Affairs Administration - 2110801						
0057	Director of Communications	24	1.0	110,000	1.0	110,000
4424	Community Outreach Liaison	24	1.0	97,612	1.0	97,612
4709	Deputy Director of Communication	23	1.0	75,926	1.0	77,413

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1054	Project Director IV	23	1.0	52,687	1.0	53,745
0061	Administrative Assistant to Sheriff	22			1.0	67,268
0416	Communications Manager	21	1.0	68,564	1.0	68,571
0051	Administrative Assistant V	20	2.0	134,080	2.0	136,798
0292	Administrative Analyst II	19	1.0	69,514		
5327	Multi-Media Manager-Sheriff	18	1.0	59,791	1.0	61,001
4726	Executive Assistant I -Sheriff	16	1.0	45,737	1.0	46,634
			10.0	\$713,911	10.0	\$719,042
09 Personnel/Human Resources						
01 Human Resource Administration - 2110901						
0708	Director	24	1.0	114,998	1.0	114,998
4752	Deputy Director-Sheriff	22	2.0	139,415	3.0	205,802
0245	Payroll Division Supervisor	20	2.0	143,501	2.0	146,322
0641	Investigator IV	20	1.0	44,339	1.0	45,207
4742	FMLA Manager-Sheriff	20	1.0	66,905	1.0	68,262
4728	Executive Assistant III - Sheriff	19	1.0	55,915		
0050	Administrative Assistant IV	18	2.0	116,636	5.0	279,323
0705	Personnel Analyst III	17	1.0	46,785	1.0	47,701
0048	Administrative Assistant III	16	3.0	158,182	2.0	114,210
4735	Benefits Coordinator-Sheriff	16	2.0	109,268	2.0	110,304
0047	Administrative Assistant II	14	7.0	300,214	7.0	306,198
0046	Administrative Assistant I	12			1.0	40,169
3046	Administrative Assistant I	12	1.0	39,018		
1333	Deputy Sheriff II	D2	1.0	63,698	1.0	65,333
4840	Clerk IV- County Clerk/Sheriff	12	1.0	34,107		
			26.0	\$1,432,981	27.0	\$1,543,829
Total Salaries and Positions			210.5	\$13,205,709	196.0	\$12,505,781
Turnover Adjustment						(802,891)
Operating Funds Total			210.5	\$13,205,709	196.0	\$11,702,890

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 211 - DEPARTMENT OF FISCAL ADMINISTRATION AND SUPPORT SERVICES

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
P1	2.0	154,436	2.0	161,108
IS2	11.0	613,911	10.0	573,143
D3	1.0	76,399	1.0	76,399
D2B	5.0	313,574	5.0	313,574
D2	3.0	186,136	3.0	172,998
CO3		1	1.0	48,645
CO2	2.0	146,632	2.0	150,607
CO1	17.5	1,022,742	19.0	1,002,145
24	12.0	1,296,703	12.0	1,317,532
23	13.0	1,157,284	14.0	1,291,485
22	17.0	1,373,500	20.0	1,564,181
21	8.0	526,009	9.0	604,067
20	23.0	1,440,436	23.0	1,451,860
19	10.0	642,906	4.0	258,193
18	16.0	918,217	20.0	1,121,330
17	1.0	46,785	1.0	47,701
16	21.0	1,108,812	14.0	734,186
15	9.0	465,146	6.0	308,730
14	20.0	886,449	19.0	873,793
13	11.0	506,852	4.0	183,282
12	6.0	242,361	5.0	210,798
11	2.0	80,418	2.0	40,024
Total Salaries and Positions	210.5	\$13,205,709	196.0	\$12,505,781
Turnover Adjustment				(802,891)
Operating Funds Total	210.5	\$13,205,709	196.0	\$11,702,890

DEPARTMENT OVERVIEW

212 SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Department Mission

We exist to provide gender and culturally responsive sanctions, programs and services, while holding women offenders accountable. We do this by using core concepts of collaboration, evidenced based practices, and research to build an integrated model of services that increase successful community re-entry and improve public safety.

Goals and Objectives

- DOJ Agreed Order (Federal Court – Sheriff's Administrative Release Program)

Summary of Operations

•Domestic Violence Initiative

2011 Activities

Provided Domestic Violence/Sexual Assault Training for Sworn Sheriff's Office Staff. Topics include: stalking, intimate partner sexual assault and parental child abduction.

Domestic Violence 40-Hour Training: Through our partnership with Chicago Metropolitan Battered Women's Network (CMBWN) ten (10) Sheriff's Office staff were invited to attend the Network's certified 40-hour Domestic Violence Training at no cost to the Sheriff's Office for a cost savings of \$3,250.

2012 Initiatives

Continue development and implementation of Specialized Trainings relating to domestic violence and sexual assault for Sheriff's Office Staff in collaboration with the Sheriff's Training Institute.

•Human Trafficking Response Team

2011 Activities

Oprah Winfrey Network produced a documentary on SWJP highlighting the unique approach of the Cook County Sheriff's Office toward Human Trafficking and Prostitution. "Prostitution: Leaving the Life" aired August 18, 2011.

Developed a "Johns" School DVD that will be shown to men arrested for solicitation while they are being processed. SWJP received a \$5,000 Grant from Hunt Alternative Funds Demand Abolition Campaign for replication of the DVD copies to share with jurisdictions across the country.

2012 Initiatives

Develop a Sheriff's Office Order to define the role and responsibilities of Sheriff's Human Trafficking Response Team members with a formalized policy.

Expand Community Outreach Efforts

Expand local, state and national efforts to end demand for commercial sexual exploitation through partnerships with the End Demand Illinois Campaign and Hunt Alternative Funds: Demand Abolition Campaign.

•U.S. Department of Justice Prison Rape Elimination Act (PREA) Grant

2011 Activities

The Cook County Sheriff's Office submitted a grant proposal to implement a comprehensive program designed to change the culture of the Cook County Department of Corrections (CCDOC) and to prevent, detect and respond to

incidents of sexual assault within the jail and lock-ups. U.S. Department of Justice Grant Award Announcement – 9/13/11

2012 Initiatives

Develop a staff training program that addresses attitudes and biases about sexual assault in correctional settings that is interactive and dynamic. The training will also include signs that officers might observe that may indicate that an inmate is at risk or has been assaulted and how to respond to those situations.

Develop a Sexual Assault Response Team that will act as an advisory team for the review of new PREA policies.

Improve the direct response to inmates who have been sexually assaulted by providing them with access to support and information through a non-profit rape crisis center, Rape Victim Advocates.

Create a Sexual Assault Nurse Examiner (SANE) program at Cermak Hospital, where the majority of survivors will receive medical assistance.

- Transitional Mental Health Clinic: SWJP Empowerment Center

2011 Activities

Implemented services in the Empowerment Center designed to provide seamless re-entry mental health services for women who are exiting the criminal justice system or are human trafficking victims, who require additional mental health and case management services.

2012 Initiatives

Expand services provided in the Empowerment Center through collaboration with community agencies and developing formalized partnerships.

•U.S. Department of Justice, Justice & Mental Health Collaboration Grant

2011 Activities

Implemented the SWJP Co-Occurring Court designed to intercept mentally ill women early in the criminal justice process and divert them to evidenced based integrated mental health and substance abuse treatment that includes intensive trauma-informed case management services.

•Illinois Criminal Justice Information Authority Human Trafficking Housing Grant

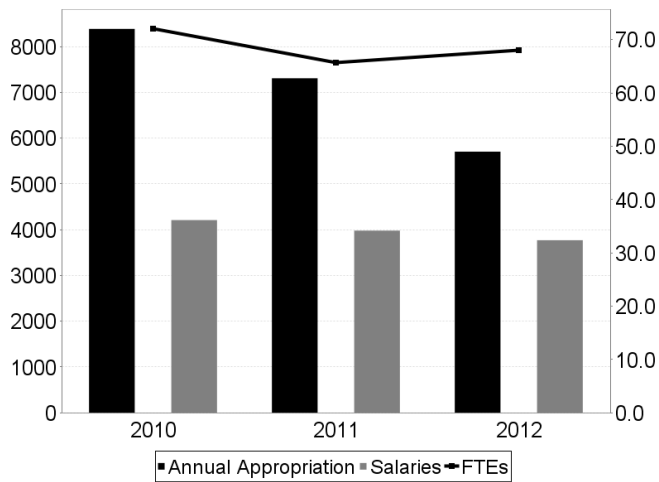
2011 Activities

On 9/13/11, ICJIA notified SWJP that Haymarket had been awarded an additional year of funding for the Project COPE Program (Community Outreach Program Enhancement); a recovery home with supportive services for female victims of human trafficking/prostitution referred by the Sheriff's Human Trafficking Response Team and Cook County Specialty Courts.

Fund Category	Appropriations (\$ thousands)		
	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	8,388.0	7,309.6	5,705.5
Total	8,388.0	7,309.6	5,705.5
	Adopted	Adopted	Adopted
FTE Positions	72.0	65.6	68.0

DEPARTMENT OVERVIEW

212 SHERIFF'S WOMEN'S JUSTICE PROGRAMS



Key Initiatives

- Expand Domestic Violence/Sexual Assault Initiatives through implementation of the awarded DOJ PREA Grant program and the components of the Violence Against Women Policy Project.
- Expand HTRT Community Outreach through local, state and national efforts to end demand for commercial sexual exploitation through existing partnerships.
- Automate and Implement the NIC Gender Responsive Risk/Needs Assessment Tool.
- Formalize partnerships and secure funding to increase access to community treatment services and housing opportunities for continuity of care for women and their children upon re-entry.

Programs

Women's Residential Program (WRP):

A 160-bed intensive in-patient treatment program offered in a modified therapeutic community setting within the Cook County Jail.

Sheriff's Female Furlough Program (SFFP)

An outpatient day-reporting program where women are required to report daily for treatment and case management services, returning home in the evening to care for their families while on electronic monitoring.

MOM's Program

A 24 bed off-site community-based treatment program for pregnant and parenting women and their preschool age children offered in a safe, supportive environment that promotes the mother/child bond.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(13,522)	(13,522)
110/501010 Salaries and Wages of Regular Employees	3,635,788.37	3,746,741	3,769,451	22,710
120/501210 Overtime Compensation	181,522.08	128,491	170,000	41,509
185/501810 Professional and Technical Membership Fees		1,390	471	(919)
189/501950 Allowances Per Collective Bargaining Agreement	30,387.50	39,650	44,850	5,200
Personal Services Total	3,847,697.95	3,916,272	3,971,250	54,978
Contractual Services				
217/520100 Transportation for Specific Activities and Purposes	2,700.00	2,700		(2,700)
220/520150 Communication Services			5,318	5,318
223/520210 Food Services	164,456.56	136,151	264,234	128,083
225/520260 Postage		691	660	(31)
228/520280 Delivery Services		151	150	(1)
240/520490 External Graphics and Reproduction Services	1,338.90	1,500		(1,500)
241/520491 Internal Graphics and Reproduction Services			1,500	1,500
298/521310 Special or Cooperative Programs	3,061,965.96	3,043,836	1,192,482	(1,851,354)
Contractual Services Total	3,230,461.42	3,185,029	1,464,344	(1,720,685)
Supplies and Materials				
320/530100 Wearing Apparel	1,577.84	10,623	42,216	31,593
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	4,975.22	5,228	8,228	3,000
333/530270 Institutional Supplies	3,367.90	3,500	17,250	13,750
353/530640 Books, Periodicals, Publications, Archives and Data Services	449.85	500	7,500	7,000
355/530700 Photographic and Reproduction Supplies	287.96	600	500	(100)
360/530790 Medical, Dental, and Laboratory and Supplies	4,236.05	5,000	5,000	
Supplies and Materials Total	14,894.82	25,451	80,694	55,243
Operations and Maintenance				
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			1,760	1,760
449/540310 Op., Maint. and Repair of Institutional Equipment	126,239.83	176,584	172,462	(4,122)
Operations and Maintenance Total	126,239.83	176,584	174,222	(2,362)
Rental and Leasing				
630/550010 Rental of Office Equipment	10,281.00	10,281		(10,281)
630/550018 County Wide Canon Photocopier Lease			15,002	15,002
Rental and Leasing Total	10,281.00	10,281	15,002	4,721
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		110,000		(110,000)
Contingency and Special Purposes Total		110,000		(110,000)
Operating Funds Total	7,229,575.02	7,423,617	5,705,512	(1,718,105)
(717) New/Replacement Capital Equipment - 71700212				
449/540310 Op., Maint. and Repair of Institutional Equipment				
449/540320 Working Capital – OP. Maint. And Repair of Institutional Equipment			172,000	172,000
			172,000	172,000
Total Capital Equipment Request Total			172,000	172,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Supervisory and Clerical - 2120601						
1038	Executive Director - Women's Justice Services	24	1.0	115,066	1.0	103,187
4741	Deputy Director Department of Women's Justice Services-Sheriff	23	1.0	97,590	1.0	86,746
4745	Program Coordinator II-Sheriff	20	0.2	19,631	1.0	52,687
5314	Case Manager-Sheriff	20	1.0	61,042	1.0	62,279
0640	Investigator III	18	1.0	64,306	1.0	65,560
0048	Administrative Assistant III	16	1.0	57,638	1.0	58,796
4726	Executive Assistant I -Sheriff	16	1.0	43,800	1.0	44,687
0047	Administrative Assistant II	14	1.0	37,901	1.0	38,670
0046	Administrative Assistant I	12			1.0	41,164
3046	Administrative Assistant I	12	1.0	40,169		
0671	Investigator II (Intensive Supervision)	CS2	1.0	67,036	1.0	67,944
4864	Data Entry Operator III - Sheriff	12	1.0	36,433	1.0	38,192
			10.2	\$640,612	11.0	\$659,912
02 Program Services						
02 Sheriff's Female Furlough - 2120603						
0593	Superintendent	23	1.0	79,087	1.0	80,692
0758	Director of Security Development	22	1.0	95,839	1.0	97,782
1355	Correctional Lieutenant	CO3	1.0	80,482	1.0	83,785
1361	Correctional Sergeant	CO2	2.0	147,648	2.0	151,986
1360	Correctional Officer	CO1	25.0	1,438,447	27.0	1,506,619
			30.0	\$1,841,503	32.0	\$1,920,864
03 Female Drug Treatment Beds - 2120604						
1355	Correctional Lieutenant	CO3	1.0	77,805	1.0	79,361
1361	Correctional Sergeant	CO2	2.0	145,564	2.0	142,260
1360	Correctional Officer	CO1	22.4	1,274,014	22.0	1,213,805
			25.4	\$1,497,383	25.0	\$1,435,426
Total Salaries and Positions			65.6	\$3,979,498	68.0	\$4,016,202
Turnover Adjustment						(246,751)
Operating Funds Total			65.6	\$3,979,498	68.0	\$3,769,451

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 212 - SHERIFF'S WOMEN'S JUSTICE PROGRAMS

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
CS2	1.0	67,036	1.0	67,944
CO3	2.0	158,287	2.0	163,146
CO2	4.0	293,212	4.0	294,246
CO1	47.4	2,712,461	49.0	2,720,424
24	1.0	115,066	1.0	103,187
23	2.0	176,677	2.0	167,438
22	1.0	95,839	1.0	97,782
20	1.2	80,673	2.0	114,966
18	1.0	64,306	1.0	65,560
16	2.0	101,438	2.0	103,483
14	1.0	37,901	1.0	38,670
12	2.0	76,602	2.0	79,356
Total Salaries and Positions	65.6	\$3,979,498	68.0	\$4,016,202
Turnover Adjustment				(246,751)
Operating Funds Total	65.6	\$3,979,498	68.0	\$3,769,451

DEPARTMENT OVERVIEW
230 COURT SERVICES DIVISION

Department Mission

Provide a safe and protected environment for employees and visitors of Cook County Courthouses; ensure the timely and effective service of process issued by the Circuit Court; ensure the timely and effective execution of court orders issued by the Circuit Court; the Court Services Department is committed to identifying and resolving issues relating to court processes.

Goals and Objectives

- (55 ILCS 5/3 6023) (from Ch. 34, par. 3 6023)
Sec. 3 6023 - Attendance at courts. Each sheriff shall, in person or by deputy, county corrections officer, or court security officer, attend upon all courts held in his or her county when in session, and obey the lawful orders and directions of the court, and shall maintain the security of the courthouse. Court services customarily performed by sheriffs shall be provided by the sheriff or his or her deputies, county corrections officers, or court security officers, rather than by employees of the court, unless there are no deputies, county corrections officers, or court security officers available to perform such services.
- Sec. 3 6019 - Duties of sheriff: office quarters and hours. Sheriffs shall serve and execute, within their respective counties, and return all warrants, process, orders and judgments of every description that may be legally directed or delivered to them. A sheriff of a county with a population of less than 1,000,000 may employ civilian personnel to serve process in civil matters.
- Statutorily mandated responsibilities in the courts: Staff the court rooms
- Transport prisoners
- Protect all residents visiting the courts
- Process serving

Summary of Operations

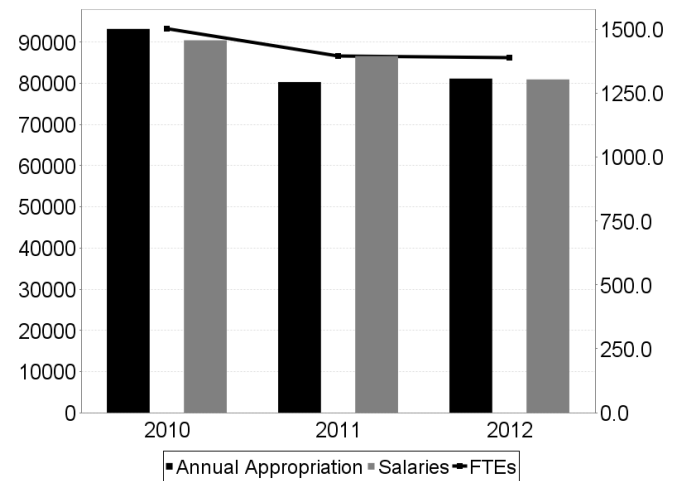
As it is the Sheriff's mandated responsibility to administer all court orders, which includes civil process, warrants, evictions, and levies, at Court Services we work hard to ensure those responsibilities are carried out as efficiently and effectively as possible. To that end, one of our initiatives for 2011 is to provide the public with online access to the status of all civil processes. Previous to this initiative, the only avenue the public had to access the status of their process was by either coming down to the Daley Center in person or calling the civil process phone line, which is in fact the busiest phone line in the entire Cook County – year-to-date, this phone line has received 6,849 phone calls. Wait times are long, and people often get discouraged and hang up without finding out their process status. This initiative is important because it would give the general public automatic, electronic access from their home computers to look up the status of their processes by simply entering in their case numbers. Furthermore, less personnel is tied up answering phones and may be deployed for other tasks. In terms of current status, the website has been created and is almost ready for launch, however, I.T. is having a technical difficulty moving from a test environment to a production environment. The expectation is this initiative will be underway before the end of October 2011, and we expect a coinciding decrease in phone calls to the civil process unit.

The Court Services Department is also statutorily mandated to provide security to all court facilities in Cook County. In order to continue to provide the highest level of safety, in 2011 we have implemented a TSA training program (outlined in the STAR Goals section below). We have also implemented procedures outlined in the National Center for State Courts (NCSC) Steps to Best Practices for Court

Building Security, and continue to enhance our security as new information becomes available.

Furthermore, in 2011 efforts continue to obtain judicial sales for the Sheriff's Office. The Sheriff's Office administered a presentation to the chancery section of the judiciary on this matter, and we have also presented to private attorneys who represent plaintiffs to try and acquire judicial sales.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	93,239.5	80,330.5	81,174.0
Total	93,239.5	80,330.5	81,174.0
	Adopted	Adopted	Adopted
FTE Positions	1,502.0	1,396.4	1,388.0



Key Initiatives

- Roll out automation to squad cars so that the status of papers can be automatically updated in squad cars. Previously, the deputy sheriffs had to spend many hours per week filling out paperwork at the end of the day in the office. This initiative reduces man-hours spent on administrative tasks. Also, allowing papers to be automatically updated in the cars cuts out two steps in the process that used to be done by court clerical staff, thus freeing up man-hours to be redeployed for other tasks. Finally, this initiative increases productivity and time spent on duty. This goal has already been implemented in Skokie and Maywood; however, the network keeps kicking people off, an issue which I.T. is presently addressing. In Bridgeview, we are currently in process of automation as we are still waiting for passwords/VPNs from County I.T. As a result of this goal, the average monthly process served per deputy sheriff increased from last year's 1,060 to the FY11 quarter 1 and 2 average of 1,095.
- Social Services Card Program – obtaining tenant information (names/ages/lf disabled/lf pets) prior to eviction to provide social services outreach. This is a new program for 2011. Through this program, we are able to provide support and outreach services to those needing social services who are facing

DEPARTMENT OVERVIEW
230 COURT SERVICES DIVISION

evictions. A Social Services Card is filled out for every Forcible Detainer (notice of eviction) and is forwarded on to our social worker, who follows up with those needing services. The important point is that we receive this information upfront, prior to the eviction taking place, which gives us ample time to reach out to the individuals. To date, we have received 504 cards, and 386 have received referrals for social services, and expect this number to continue to increase markedly through the rest of 2011 and on through 2012.

- Implement training program for court deputy sheriffs following Transportation Security Administration (TSA) guidelines. This is a new training for 2011. We are continuously looking for ways to enhance court security, and this training program brings our deputy sheriffs up to date on current screening techniques used by the TSA. The training program has been implemented and is in progress; total trained thus far: 133.

Programs

SWAP (Sheriff's Work Alternative Program):

This program accepts non-violent offenders into a jail alternative program to provide free, supervised manual labor to municipalities, government agencies and non-for-profits

Social Services Cards Program

On every forcible detainer (notice of eviction), a Social Services Card is presented to the tenant(s) to retrieve relevant data in order to provide outreach/social services. The Social Services Card is then forwarded on to our social worker, who follows up with those needing services to refer them to the appropriate agency/organization

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 230 - COURT SERVICES DIVISION

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(329,457)	(329,457)
110/501010 Salaries and Wages of Regular Employees	81,902,092.52	81,675,732	80,969,641	(706,091)
120/501210 Overtime Compensation	777,040.61	777,041	625,000	(152,041)
130/501320 Salaries and Wages of Extra Employees	20,401.91	20,402		(20,402)
189/501950 Allowances Per Collective Bargaining Agreement	771,851.77	801,500	801,450	(50)
Personal Services Total	83,471,386.81	83,274,675	82,066,634	(1,208,041)
Contractual Services				
220/520150 Communication Services			32,102	32,102
225/520260 Postage	207,875.29	212,103	204,748	(7,355)
231/520330 Boarding and Lodging of Prisoners	124,909.23	128,464	148,840	20,376
240/520490 External Graphics and Reproduction Services	4,539.22	11,623		(11,623)
241/520491 Internal Graphics and Reproduction Services			13,867	13,867
Contractual Services Total	337,323.74	352,190	399,557	47,367
Supplies and Materials				
320/530100 Wearing Apparel	9,400.42	14,757	31,300	16,543
333/530270 Institutional Supplies	24,830.17	51,000	35,000	(16,000)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,284.34	2,296	2,821	525
355/530700 Photographic and Reproduction Supplies	4,379.52	7,311	5,625	(1,686)
360/530790 Medical, Dental, and Laboratory and Supplies	1,067.22	3,500	4,500	1,000
Supplies and Materials Total	41,961.67	78,864	79,246	382
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	2,498.82	2,500	4,500	2,000
441/540170 Maintenance and Repair of Data Processing Equipment and Software	37,364.00	37,264	39,232	1,968
449/540310 Op., Maint. and Repair of Institutional Equipment	81,836.07	174,491	4,620	(169,871)
Operations and Maintenance Total	121,698.89	214,255	48,352	(165,903)
Rental and Leasing				
630/550010 Rental of Office Equipment	107,218.80	107,219	17,501	(89,718)
630/550018 County Wide Canon Photocopier Lease			62,707	62,707
Rental and Leasing Total	107,218.80	107,219	80,208	(27,011)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		52,387		(52,387)
819/580420 Appropriation Transfer for Reimbursement from Designated Fund			(1,500,000)	(1,500,000)
Contingency and Special Purposes Total		52,387	(1,500,000)	(1,552,387)
Operating Funds Total	84,079,589.91	84,079,590	81,173,997	(2,905,593)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Office of the Chief Deputy Sheriff - 2301028						
1322	Chief Deputy Sheriff	24	1.0	124,429	1.0	124,429
4747	First Chief Deputy Sheriff	24	1.0	114,230	1.0	114,230
5263	General Counsel-Sheriff	24	1.0	103,627	1.0	103,627
0051	Administrative Assistant V	20	1.0	77,525	1.0	79,062
4727	Executive Assistant II-Sheriff	18			2.0	100,068
0048	Administrative Assistant III	16	1.0	46,062		
4726	Executive Assistant I -Sheriff	16	1.0	48,698		
1341	Deputy Sheriff Sergeant	D3	2.0	119,508	2.0	140,513
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	32,440	1.0	33,986
			9.0	\$666,519	9.0	\$695,915
03 Support Services - 2301030						
1333	Deputy Sheriff II	D2	7.5	464,237	8.0	497,368
			7.5	\$464,237	8.0	\$497,368
05 Budget Preparation and Financial Control - 2301058						
0110	Director of Financial Control I	20	1.0	78,068	1.0	79,613
0251	Business Manager I	18	1.0	50,942	1.0	54,810
0047	Administrative Assistant II	14	1.0	49,734	1.0	50,741
0046	Administrative Assistant I	12			1.0	43,050
0228	Cashier III	12	2.0	89,196	5.0	216,352
3046	Administrative Assistant I	12	1.0	42,853		
4862	Cashier II (Recorder)	12	3.0	126,303		
4864	Data Entry Operator III - Sheriff	12	3.0	126,602	3.0	127,475
			12.0	\$563,698	12.0	\$572,041
02 Civil Process Division						
01 Civil Division - Supervisory - 2301035						
0109	Executive Director	24			1.0	91,193
4749	Chief Civil Division-Sheriff	23	1.0	84,382		
4729	Executive Assistant IV-Sheriff	20			1.0	61,377
1515	Caseworker V	18	1.0	50,483		
0048	Administrative Assistant III	16	1.0	58,741	1.0	58,747
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031	1.0	42,596
			4.0	\$235,637	4.0	\$253,913
02 Processing Court Orders - 2301036						
0048	Administrative Assistant III	16	1.0	56,885	1.0	58,031
0047	Administrative Assistant II	14	1.0	43,938	1.0	44,827
0623	Assistant Real Estate Supervisor	14	1.0	48,879	1.0	49,853
1323	Civil Writ Supervisor	14	4.0	201,462	4.0	203,823
0046	Administrative Assistant I	12	9.0	357,075	8.0	328,197
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	9.0	371,917	9.0	377,783
4864	Data Entry Operator III - Sheriff	12	14.0	598,985	13.0	560,659
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	15.0	560,852	14.0	532,985
4863	Data Entry Operator II-Sheriff	11	5.0	197,443	5.0	199,706
			59.0	\$2,437,436	56.0	\$2,355,864
03 Providing Process Services - 2301037						
1321	Assistant Chief Deputy Sheriff	D5	1.0	90,021	1.0	91,789
1339	Deputy Sheriff D2B	D2B	11.0	684,459	14.0	832,828
1333	Deputy Sheriff II	D2	6.0	380,866	5.0	323,718
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	7.0	484,922	7.0	496,622

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	40,024
			27.0	\$1,761,758	29.0	\$1,866,447
04 Real Estate Foreclosures - 2301038						
1341	Deputy Sheriff Sergeant	D3	0.5	25,756	1.0	51,512
4864	Data Entry Operator III - Sheriff	12	1.0	44,598	1.0	44,598
			1.5	\$70,354	2.0	\$96,110
05 Warrants, Levies and Evictions - 2301039						
1321	Assistant Chief Deputy Sheriff	D5	0.7	62,215	1.0	65,616
4752	Deputy Director-Sheriff	22	1.0	77,438	1.0	78,975
1339	Deputy Sheriff D2B	D2B	53.0	3,482,060	53.0	3,389,011
1341	Deputy Sheriff Sergeant	D3	2.0	135,718	2.0	141,763
			56.7	\$3,757,431	57.0	\$3,675,365
06 Foreign Writ Division - 2301040						
4864	Data Entry Operator III - Sheriff	12	3.0	132,477	3.0	132,477
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	32,857	1.0	34,420
4863	Data Entry Operator II-Sheriff	11	1.0	39,240	1.0	39,240
			5.0	\$204,574	5.0	\$206,137
03 Courtroom Attendance Service						
01 Courtroom Services - Supervisory - 2301041						
4751	Chief of Courts-Sheriff	23	1.0	93,890	1.0	95,745
0048	Administrative Assistant III	16	1.0	52,174	1.0	53,214
1339	Deputy Sheriff D2B	D2B	13.0	840,013	14.0	882,894
1333	Deputy Sheriff II	D2	2.5	154,354	3.0	186,136
1341	Deputy Sheriff Sergeant	D3	2.0	142,537	2.0	144,157
			19.5	\$1,282,968	21.0	\$1,362,146
02 SWAP - 2301042						
1364	DIRECTOR OF S.W.A.P.	23			1.0	89,051
0640	Investigator III	18			1.0	60,908
0048	Administrative Assistant III	16			1.0	44,793
0047	Administrative Assistant II	14			1.0	51,133
0046	Administrative Assistant I	12			3.0	131,554
1339	Deputy Sheriff D2B	D2B			50.0	3,234,432
1331	Deputy Sheriff Lieutenant	D4			1.0	81,466
1341	Deputy Sheriff Sergeant	D3			5.0	352,023
1360	Correctional Officer	CO1			1.0	63,197
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	42,031
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	40,024
					66.0	\$4,190,612
03 Criminal Courts Building - 2301043						
1339	Deputy Sheriff D2B	D2B		1	1.0	48,756
1333	Deputy Sheriff II	D2	176.0	10,912,019	159.5	9,968,341
1331	Deputy Sheriff Lieutenant	D4	2.5	204,459	3.0	243,568
1341	Deputy Sheriff Sergeant	D3	14.0	970,522	15.0	1,046,432
4864	Data Entry Operator III - Sheriff	12	1.0	44,598	1.0	44,598
			193.5	\$12,131,599	179.5	\$11,351,695
04 Traffic Courts - 2301044						
1333	Deputy Sheriff II	D2	26.0	1,564,645	22.0	1,340,490
1331	Deputy Sheriff Lieutenant	D4	1.0	80,636	1.0	80,636
1341	Deputy Sheriff Sergeant	D3	3.0	212,126	3.0	212,126
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240
			31.0	\$1,896,647	27.0	\$1,672,492

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
05 Richard J. Daley Center - 2301045						
1321	Assistant Chief Deputy Sheriff	D5	1.0	83,950	1.0	85,596
0046	Administrative Assistant I	12	1.0	40,975	1.0	42,031
1333	Deputy Sheriff II	D2	154.5	9,549,793	142.5	8,875,147
1331	Deputy Sheriff Lieutenant	D4	1.0	81,466	1.0	81,466
1341	Deputy Sheriff Sergeant	D3	6.0	428,520	6.0	429,680
			163.5	\$10,184,704	151.5	\$9,513,920
06 Domestic Violence Court - 2301046						
1321	Assistant Chief Deputy Sheriff	D5	1.0	67,291	1.0	68,656
1333	Deputy Sheriff II	D2	48.0	2,912,855	44.5	2,738,840
1331	Deputy Sheriff Lieutenant	D4	1.0	83,583	1.0	84,713
1341	Deputy Sheriff Sergeant	D3	2.5	174,048	3.0	211,276
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,598	1.0	44,598
			53.5	\$3,282,375	50.5	\$3,148,083
07 Police Courts North - 2301047						
1333	Deputy Sheriff II	D2	38.0	2,360,003	36.0	2,229,759
1341	Deputy Sheriff Sergeant	D3	2.0	138,652	2.0	141,443
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,598	1.0	44,598
			41.0	\$2,543,253	39.0	\$2,415,800
08 Juvenile Courts - 2301048						
1321	Assistant Chief Deputy Sheriff	D5	1.0	83,950	1.0	85,596
1333	Deputy Sheriff II	D2	74.0	4,548,505	72.0	4,425,706
1331	Deputy Sheriff Lieutenant	D4	3.0	241,977	3.0	241,977
1341	Deputy Sheriff Sergeant	D3	5.5	398,870	5.5	398,869
			83.5	\$5,273,302	81.5	\$5,152,148
09 District # 2 - Skokie - 2301049						
1321	Assistant Chief Deputy Sheriff	D5	1.0	90,021	1.0	91,789
1339	Deputy Sheriff D2B	D2B	18.5	1,170,261	16.0	967,339
1333	Deputy Sheriff II	D2	63.5	3,964,518	60.0	3,760,140
1331	Deputy Sheriff Lieutenant	D4	4.0	321,552	4.0	325,769
1341	Deputy Sheriff Sergeant	D3	5.5	379,076	6.0	399,685
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394	1.0	40,394
			93.5	\$5,965,822	88.0	\$5,585,116
10 District # 3 - Rolling Meadows - 2301050						
1321	Assistant Chief Deputy Sheriff	D5	1.0	88,241	1.0	89,977
4752	Deputy Director-Sheriff	22	1.0	87,364	1.0	89,084
0046	Administrative Assistant I	12	3.0	128,593	2.0	87,880
1339	Deputy Sheriff D2B	D2B	2.0	135,063	2.0	97,512
1333	Deputy Sheriff II	D2	71.0	4,512,482	64.0	4,081,591
1331	Deputy Sheriff Lieutenant	D4	1	1	1.0	61,731
1341	Deputy Sheriff Sergeant	D3	6.0	429,736	6.0	419,388
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,299	1.0	40,394
4863	Data Entry Operator II-Sheriff	11	1.0	40,394	1.0	41,634
			86.0	\$5,462,173	79.0	\$5,009,191
11 District # 4 - Maywood - 2301051						
1321	Assistant Chief Deputy Sheriff	D5	2.0	176,481	2.0	179,954
0046	Administrative Assistant I	12	4.0	169,049	5.0	213,320
3046	Administrative Assistant I	12	1.0	40,899		
1339	Deputy Sheriff D2B	D2B	24.0	1,587,804	24.0	1,554,034
1333	Deputy Sheriff II	D2	86.0	5,283,782	75.5	4,683,608
1331	Deputy Sheriff Lieutenant	D4	3.0	242,739	4.0	305,009

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 230 - COURT SERVICES DIVISION

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1341	Deputy Sheriff Sergeant	D3	17.0	1,190,898	15.5	1,077,378
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	2.0	81,658	1.0	41,635
			139.0	\$8,773,310	127.0	\$8,054,938
12 District # 5 - Bridgeview - 2301052						
1321	Assistant Chief Deputy Sheriff	D5	2.0	157,697	2.0	160,798
0046	Administrative Assistant I	12	3.0	132,049	3.0	132,049
1339	Deputy Sheriff D2B	D2B	29.0	1,898,773	27.5	1,719,473
1333	Deputy Sheriff II	D2	90.5	5,703,593	85.0	5,392,316
1331	Deputy Sheriff Lieutenant	D4	1.0	84,714	2.0	146,444
1341	Deputy Sheriff Sergeant	D3	9.5	681,134	9.5	689,638
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031	1.0	42,031
4864	Data Entry Operator III - Sheriff	12	1.0	44,598	1.0	44,598
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024	1.0	40,024
			138.0	\$8,784,613	132.0	\$8,367,371
13 District # 6 - Markham - 2301053						
1321	Assistant Chief Deputy Sheriff	D5	0.7	65,393	1.0	65,616
0046	Administrative Assistant I	12	4.0	172,268	4.0	172,596
1339	Deputy Sheriff D2B	D2B	1.0	63,698	1.0	63,698
1333	Deputy Sheriff II	D2	111.0	6,949,212	105.0	6,634,242
1331	Deputy Sheriff Lieutenant	D4	3.0	244,304	3.0	245,985
1341	Deputy Sheriff Sergeant	D3	9.5	655,293	10.0	690,334
4864	Data Entry Operator III - Sheriff	12	1.0	42,853	1.0	42,853
			130.2	\$8,193,021	125.0	\$7,915,324
14 Mental Health - 2301054						
1333	Deputy Sheriff II	D2	3.0	183,665	3.0	187,918
1341	Deputy Sheriff Sergeant	D3	1.0	65,364	1.0	65,364
			4.0	\$249,029	4.0	\$253,282
15 Jury Transportation Unit - 2301055						
1333	Deputy Sheriff II	D2	4.0	266,315	3.0	198,645
			4.0	\$266,315	3.0	\$198,645
16 Police Courts South - 2301056						
1321	Assistant Chief Deputy Sheriff	D5	1.0	90,021	1.0	91,789
1333	Deputy Sheriff II	D2	27.0	1,683,020	24.0	1,514,884
1331	Deputy Sheriff Lieutenant	D4	1.0	84,393	1.0	84,713
1341	Deputy Sheriff Sergeant	D3	3.5	238,202	4.0	266,306
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	44,598	1.0	44,598
			33.5	\$2,140,234	31.0	\$2,002,290
05 Security Services						
01 County Building - 2301057						
1333	Deputy Sheriff II	D2	1.0	61,219	1.0	61,219
			1.0	\$61,219	1.0	\$61,219
Total Salaries and Positions			1,396.4	\$86,652,228	1,388.0	\$86,473,432
Turnover Adjustment						(5,503,791)
Operating Funds Total			1,396.4	\$86,652,228	1,388.0	\$80,969,641

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 230 - COURT SERVICES DIVISION

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
D5	12.4	1,055,281	13.0	1,077,176
D4	21.5	1,751,290	26.0	2,064,943
D3	98.5	6,870,882	105.5	7,374,509
D2B	151.5	9,862,132	202.5	12,789,977
D2	989.5	61,455,083	913.0	57,100,068
CO1			1.0	63,197
24	3.0	342,286	4.0	433,479
23	2.0	178,272	2.0	184,796
22	2.0	164,802	2.0	168,059
20	2.0	155,593	3.0	220,052
18	2.0	101,425	4.0	215,786
16	5.0	262,560	4.0	214,785
14	7.0	344,013	8.0	400,377
12	69.0	2,923,744	70.0	3,002,522
11	31.0	1,184,865	30.0	1,163,706
Total Salaries and Positions	1,396.4	\$86,652,228	1,388.0	\$86,473,432
Turnover Adjustment				(5,503,791)
Operating Funds Total	1,396.4	\$86,652,228	1,388.0	\$80,969,641

DEPARTMENT OVERVIEW
231 POLICE DEPARTMENT

Department Mission

To provide the highest quality of professional service to the residents and businesses within Cook County. This includes the prevention of crime, investigating criminal incidents, identifying and apprehending criminal suspects, preparing criminal cases, and aiding in the recovery of stolen or lost property, all by utilizing the latest technological enhancements allowed by budget.

Goals and Objectives

- State Statues - 55 ILCS 5/3 7001 through 7017...“County Police Department charged with the duty of law enforcement in the county as selected.”
- State Statute – 55 ILCS 5/3 6021 (from Chap. 34, para. 3-6021) Sect. 3-6021.“Conservator of the peace. Each sheriff shall be conservator of the peace in his/her county, and shall prevent crime and maintain the safety and order of the citizens of that county; and may arrest offenders on view, and cause them to be brought before the proper court for trial or examination.”
- State Statute – 730 ILCS 150/4 ...“Duty to register as a sex offender where he/she resides or is temporarily domiciled for more than 10 days.”
- Patrol Unit provides basic police services to the citizens in unincorporated Cook County, as well as servicing (when warranted) and providing assistance to over 120 suburban law enforcement agencies.
- General Investigations Unit functions to provide criminal investigative expertise and support to the various units of the CCSPD, as well as to numerous outside agencies.
- Special Investigations/Operations is comprised of specialized units that investigate specific types of crimes, including but not limited to gang, drug, vice, and child exploitation crimes.
- Criminalistics Section consists of specially trained technicians that aid investigators by identifying, collecting, and preserving evidence at crime scenes. The section responds to requests from all CCSPD Units and all requesting outside agencies as well, i.e. suburban, task forces, etc.

Summary of Operations

The CCSPD has implemented the following new operational and procedural initiatives and enhancements in 2011, carrying over into 2012:

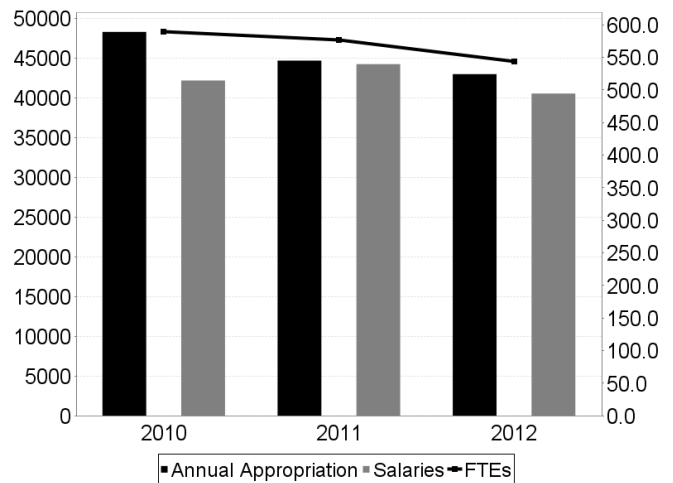
Administrative Hearing Officer Court initiative dictates that CCSPD patrol officers will no longer be required to make mandatory court appearances for “administrative ordinance” citations written by CCSPD officers. Instead, CCSPD officers are willing participants in a new court initiative conducted by Administrative Hearing Officers that keeps patrol officers on the streets instead of unnecessarily spending time in court for routine ordinance ticket writing, which was the practice in previous years. The end result is increased officer patrols, generating more written tickets, and any resulting revenue increase.

Cigarette Tax Stamp Revenue Enforcement is a cooperative effort between CCSPD officers assisting County Revenue Agents to enforce vendors to purchase cigarette tax stamps. When investigations uncover a vendor selling cigarettes without purchasing County tax stamps for those cigarettes sold, severe fines are levied.

Business License Enforcement is a Cook County Board ordinance calling for all businesses in unincorporated Cook County to purchase an operating license for a

nominal fee. CCSPD officers are again assisting County Revenue Agents to enforce new ordinance and issue fines to all businesses found in non-compliance. A new revenue stream will result from the fines collected.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	48,265.8	44,655.2	42,955.6
Total	48,265.8	44,655.2	42,955.6
	Adopted	Adopted	Adopted
FTE Positions	589.0	576.7	543.0



Key Initiatives

- Increase domestic violence training for CCSPD personnel. Program is designed to provide domestic violence training by a trained, certified expert to reach goal of nearly 100% of police personnel trained by December of 2011.
- Increase the number of municipalities trained on what information is needed/gathered for CCSPD gang initiative contacts. CCSPD is spearheading effort to increase the information flow of gang activity amongst all Cook County law enforcement agencies. CCSPD Gang Intel is currently working on a gang database that will be available to all suburban law enforcement agencies, set to roll out by December of 2011.
- Increase the number of suburban municipal government agencies participating in the CCSPD Interoperability Radio Network, and provide training to effectively utilize equipment. In 2011, approximately 60% of the targeted agencies were enrolled in system developed to promote radio coverage and ensure communication in the event of acts of terrorism, natural disasters, or any other crises requiring joint reporting and communication. In 2012, the ongoing effort to enroll more suburban police, fire, and emergency management units should reach at least 80%, provided funding is available to issue radio equipment to all enrolling agencies.

DEPARTMENT OVERVIEW

231 POLICE DEPARTMENT

Programs

911 Communications Center

The Cook County Sheriff's Police Department manages and directs the functions of the state-of-the-art emergency 911 communications and dispatch center. The E-911 communications center receives emergency and non-emergency calls from all unincorporated Cook County, as well as calls for service in Cook County Forest Preserve. In addition, all emergency cellular telephone calls that originate from suburban Cook County are received and dispatched from the center, as are calls for seven suburban communities.

Bomb Squad

The main purpose of the Bomb Squad is to support local (seven counties), state and federal law enforcement agencies, including area fire departments, in dealing with all types of explosive devices as well as nuclear, biological, and chemical agents. Team members are trained by the FBI, ATF, U.S. Military, U.S. Department of Homeland Security, and U.S. Secret Service. The Unit is also responsible for the safe destruction of confiscated fireworks and old explosive materials.

Financial Crimes

The Financial Crimes Unit investigates matters relating to fraud, theft, or embezzlement occurring throughout Cook County. These crimes are characterized by deceit, concealment, or violation of trust. Such acts are committed by individuals and organizations to obtain personal or business advantage and includes all manners of economic crimes, such as financial institution fraud, business fraud, financial exploitation of the elderly, forgeries and credit card abuse by organized rings, mortgage fraud, identity theft, real estate fraud, investment fraud, embezzlement, insurance fraud, and money laundering.

Gang Unit

Gang investigators assigned to this unit are responsible for gathering intelligence, identifying factions of gangs, and suppressing gang activity throughout all of Cook County. The unit is divided into 6 teams (1 intelligence team, 5 teams assigned based on geography). The Gang Unit identifies and tracks gang operations and members, spearheads tactical suppression work, and utilizes advanced crime mapping technology to identify gang boundaries and crime trends.

General Investigations

Investigations is responsible for the investigation of all criminal offenses occurring in unincorporated Cook County, the Village of Ford Heights and other surrounding communities making task force assistance requests.

HBT (Hostage Barricade and Terrorist Team)

The Cook County Sheriff's Police Hostage Barricade and Terrorist Team is composed of highly trained officers, responsible for responding county-wide to hostage situations, barricaded suspects and any terrorist events. HBT is also responsible for the execution of high risk search warrants, and all dignitary protection details including Presidential level, Cabinet Officials, Foreign Dignitaries as well as a wide range of threat situational assessments. In addition, HBT serves as a training cadre for members of this agency and numerous other law enforcement agencies on high risk operations.

Narcotics

The Sheriff's Suburban Narcotics Unit focuses primarily on narcotics related crimes that have migrated into suburban Cook County neighborhoods. Narcotics investigators are responsible for the investigation into, and ultimately, the seizure of illegal narcotics and cash proceeds from narcotics sales.

Patrol

The Patrol Division provides conspicuous, aggressive patrols to prevent crime, address complaints, and respond to requests for police service throughout unincorporated Cook County. The division is divided into four districts located in the suburban Circuit Court buildings in Bridgeview, Markham, Rolling Meadows and Skokie.

Records Section

The Records Section provides state-mandated records access to all CCSPD personnel, as well as to County Court personnel, and the general public. The Section gathers, enters, and stores all statistical data on criminal activity from the various CCSPD Units and ultimately makes it available to requesting parties.

Special Operations (Vice, Animal Crimes, Child Exploitation)

The Special Operations Unit specializes in the investigation of prostitution, gambling, cigarette tax/revenue and liquor law violations. The Special Operations Unit also protects children from offenders that prey on children through the internet through arrests for child pornography and sex crimes offenses. This unit is also responsible for investigating dog fighting operations by arresting operators, organizers, and keepers and by rescuing the abused dogs. These dog fighting operations have been identified as an ancillary activity tied to criminal drug enterprises.

Truck / Traffic / DUI Unit

The CCSPD has enhanced its traffic enforcement capabilities by concentrating its efforts to take drunk, drugged, and distracted drivers off the streets. The Truck and Traffic Unit monitors overweight trucks and primarily writes citations that levy fines on disobedient motorists. This unit also conducts roadside safety checkpoints throughout Cook County.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	44,118,678.80	43,852,205	40,513,728	(3,338,477)
120/501210	Overtime Compensation	3,282,950.44	3,282,950	1,999,000	(1,283,950)
130/501320	Salaries and Wages of Extra Employees	72,516.74	72,517		(72,517)
133/501360	Per Diem Personnel	96,362.11	126,030	117,600	(8,430)
136/501400	Differential Pay	255,794.64	300,000	100,000	(200,000)
185/501810	Professional and Technical Membership Fees	1,688.68	4,000	2,750	(1,250)
189/501950	Allowances Per Collective Bargaining Agreement	325,935.71	350,000	350,000	
Personal Services Total		48,153,927.12	47,987,702	43,083,078	(4,904,624)
Contractual Services					
213/520010	Ambulance and Patient Transportation Service	34,650.00	35,000	15,000	(20,000)
217/520100	Transportation for Specific Activities and Purposes	5,379.18	5,500		(5,500)
220/520150	Communication Services			191,972	191,972
225/520260	Postage	14,660.42	15,000	15,100	100
228/520280	Delivery Services	114.95	1,100	1,100	
240/520490	External Graphics and Reproduction Services	26,964.09	27,000	20,100	(6,900)
241/520491	Internal Graphics and Reproduction Services			8,400	8,400
291/521266	Confiscated Vehicles in Accordance with Illinois Revised Statutes	1,340.00	2,000	1,500	(500)
Contractual Services Total		83,108.64	85,600	253,172	167,572
Supplies and Materials					
320/530100	Wearing Apparel	29,583.95	38,000	40,000	2,000
333/530270	Institutional Supplies	59,393.83	61,800	102,880	41,080
353/530640	Books, Periodicals, Publications, Archives and Data Services	82,655.48	84,068	105,500	21,432
353/530675	County Wide Lexis-Nexis Contract			23,056	23,056
355/530700	Photographic and Reproduction Supplies	38,292.48	45,000	45,900	900
360/530790	Medical, Dental, and Laboratory and Supplies	8,781.96	14,002	15,000	998
Supplies and Materials Total		218,707.70	242,870	332,336	89,466
Operations and Maintenance					
401/540010	Fuel Oil/Heat	1,882.57	3,000	3,000	
402/540030	Water and Sewer	3,800.24	4,000	4,000	
410/540050	Electricity	4,900.95	5,000	5,000	
440/540130	Maintenance and Repair of Office Equipment	388,357.17	398,000	39,400	(358,600)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			26,290	26,290
449/540310	Op., Maint. and Repair of Institutional Equipment	46,840.56	48,000	48,600	600
Operations and Maintenance Total		445,781.49	458,000	126,290	(331,710)
Rental and Leasing					
630/550010	Rental of Office Equipment	55,068.05	154,419	155,000	581
630/550018	County Wide Canon Photocopier Lease			27,959	27,959
Rental and Leasing Total		55,068.05	154,419	182,959	28,540
Contingency and Special Purposes					
810/580340	Contingency Fund - For Confidential Investigation			35,000	35,000
814/580380	Appropriation Adjustments		28,000		(28,000)
818/580033	Reimbursement to Designated Fund			366,000	366,000
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(1,423,240)	(1,423,240)
Contingency and Special Purposes Total			28,000	(1,022,240)	(1,050,240)
Operating Funds Total		48,956,593.00	48,956,591	42,955,595	(6,000,996)
(717) New/Replacement Capital Equipment - 71700231					

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 231 - POLICE DEPARTMENT

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
521/560420 Institutional Equipment		5,000		(5,000)
530/560510 Office Furnishings and Equipment	8,210.30			
550/560620 Automotive Equipment		600,000		(600,000)
579/560450 Computer Equipment		6,999		(6,999)
	8,210.30	611,999		(611,999)
Total Capital Equipment Request Total	8,210.30	611,999		(611,999)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administration						
01 Office of the Chief of Police - 2310996						
1325	County Police Chief	24	1.0	124,429	1.0	124,429
5263	General Counsel-Sheriff	24	1.0	106,976		1
4730	Executive Assistant V-Sheriff	23	1.0	93,271	1.0	95,161
4727	Executive Assistant II-Sheriff	18	1.0	67,446	1.0	68,289
1328	County Police Officer	P1	2.0	154,436	2.0	159,714
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	39,240
			7.0	\$585,798	6.0	\$486,834
02 Office of the 1st Deputy Chief - 2310997						
4727	Executive Assistant II-Sheriff	18	1.0	65,458	1.0	68,289
1310	First Deputy Chief of Police	P7	1.0	120,288	1.0	120,288
			2.0	\$185,746	2.0	\$188,577
05 Vice Unit - 2311400						
1330	County Police Sergeant	P2	1.0	91,937	1.0	94,466
0047	Administrative Assistant II	14	1.0	49,684	1.0	49,931
1328	County Police Officer	P1	5.0	383,554	5.0	398,503
			7.0	\$525,175	7.0	\$542,900
06 Special Operations - 2311001						
1330	County Police Sergeant	P2	1.0	90,576	1.0	93,498
0647	Deputy Chief Investigator	24	1.0	120,000	1.0	120,000
1328	County Police Officer	P1	15.0	1,171,840	14.5	1,134,498
5320	Director of Financial Crimes & Public Corruption-Sheriff	24	1.0	109,118	1.0	109,118
			18.0	\$1,491,534	17.5	\$1,457,114
07 Homeland Security - 2311002						
1330	County Police Sergeant	P2	1.0	103,555	1.0	105,627
4740	Homeland Security Coordinator-Sheriff	23	1.0	84,183	1.0	85,886
1328	County Police Officer	P1	8.0	642,749	8.0	659,888
			10.0	\$830,487	10.0	\$851,401
02 Management Services Bureau						
01 Office of the Deputy Chief - 2311003						
0611	Deputy Chief Administrative Services	24	1.0	109,118	1.0	109,118
0253	Business Manager III	22			1.0	96,810
4864	Data Entry Operator III - Sheriff	12	1.0	42,031	1.0	42,534
			2.0	\$151,149	3.0	\$248,462
02 Management Services - 2311004						
1326	County Police Lieutenant	P3	1.0	98,280	1.0	101,265
1330	County Police Sergeant	P2	2.0	183,188	2.0	186,854
0047	Administrative Assistant II	14	1.0	49,931	1.0	49,931
1328	County Police Officer	P1	10.0	775,669	9.5	765,528
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031	1.0	42,031
			15.0	\$1,149,099	14.5	\$1,145,609
04 Finance Section - 2311006						
0254	Business Manager IV	23	0.5	33,774		
5204	Deputy Director	23			1.0	85,892
0291	Administrative Analyst I	17	1.0	60,974	1.0	62,159
0048	Administrative Assistant III	16	1.0	48,193	1.0	49,170
			2.5	\$142,941	3.0	\$197,221
06 Asset Forfeiture - 2311007						
1328	County Police Officer	P1	1.0	80,731	1.0	82,346

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
08 Administrative Tows / Vehicle Section - 2311009			1.0	\$80,731	1.0	\$82,346
1328	County Police Officer	P1	1.0	80,732	1.0	82,346
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	40,169		1
			2.0	\$120,901	1.0	\$82,347
10 Special Services/security Detail - 2311011						
4797	Security Specialist V	24	0.5	46,001		
0208	Security Specialist II	22	2.0	152,948	3.0	264,977
0209	Security Specialist I	20	1.0	58,157	1.0	76,588
			3.5	\$257,106	4.0	\$341,565
15 Criminalistics Section - 2311013						
1330	County Police Sergeant	P2			1.0	84,726
					1.0	\$84,726
03 Intelligence And Investigative Section						
01 Special Investigations - 2311014						
1312	Police Commander	24	1.0	101,630	1.0	101,630
0048	Administrative Assistant III	16	2.0	97,635	2.0	99,575
1328	County Police Officer	P1	1.0	77,218	1.0	82,346
5259	Deputy Chief of Police-Special Services	24	1.0	109,118	1.0	109,118
			5.0	\$385,601	5.0	\$392,669
02 Narcotics Unit - 2311015						
1326	County Police Lieutenant	P3	1.0	98,280	1.0	100,261
1330	County Police Sergeant	P2	2.0	192,516	2.0	198,015
1328	County Police Officer	P1	18.0	1,384,952	15.0	1,201,927
			21.0	\$1,675,748	18.0	\$1,500,203
03 Gang Tactical Unit (GTU) - 2311016						
1330	County Police Sergeant	P2	7.5	703,926	8.0	765,030
1312	Police Commander	24	2.0	203,260	2.0	203,260
0046	Administrative Assistant I	12	1.0	43,281	1.0	43,281
1326	County Police Lieutenant	P3	1.0	103,365	1.0	101,265
1328	County Police Officer	P1	47.0	3,544,201	46.0	3,586,644
			58.5	\$4,598,033	58.0	\$4,699,480
04 Tobacco Enforcement Unit - 2311025						
1328	County Police Officer	P1			9.0	623,235
					9.0	\$623,235
04 Operational Support Bureau						
01 Communications Section - 2311017						
1330	County Police Sergeant	P2	1.0	92,612	1.0	94,466
0818	Director Communications Center	23	0.7	64,228	1.0	66,606
4753	Radio Technician-Sheriff	18	1.0	55,909	1.0	57,018
4733	Telecommunicator-Sheriff	17	34.5	1,913,095		
2329	Electrical Mechanic	X	1.0	84,032	1.0	84,032
			38.2	\$2,209,876	4.0	\$302,122
02 Records Section - 2311018						
1330	County Police Sergeant	P2	1.0	89,857	1.0	92,388
0047	Administrative Assistant II	14	3.0	151,301	3.0	151,876
1004	Telephone Operator IV	14	1.0	42,421	1.0	44,549
0046	Administrative Assistant I	12			1.0	43,033
3046	Administrative Assistant I	12	1.0	42,853		
1328	County Police Officer	P1	1.0	80,732		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 231 - POLICE DEPARTMENT

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	39,018	1.0	40,169
4864	Data Entry Operator III - Sheriff	12	4.0	160,043	4.0	163,497
			12.0	\$606,225	11.0	\$535,512
05 Field Operations						
01 Helicopter Unit - 2311019						
1328	County Police Officer	P1	3.0	234,331	3.0	244,957
			3.0	\$234,331	3.0	\$244,957
03 Uniformed Patrol - 2311021						
4814	Deputy Police Commander	P5	2.0	205,540	2.0	209,706
1330	County Police Sergeant	P2	24.0	2,230,412	24.0	2,296,268
1312	Police Commander	24	4.0	407,450	4.0	404,786
0048	Administrative Assistant III	16	1.0	55,997	1.0	57,105
0047	Administrative Assistant II	14	4.0	196,816	4.0	199,247
0046	Administrative Assistant I	12	1.0	38,119	1.0	38,124
1329	County Police Assistant Chief	P6	1.0	109,118	1.0	101,265
1326	County Police Lieutenant	P3	7.0	660,485	7.0	707,851
1328	County Police Officer	P1	202.0	15,415,921	193.5	15,141,845
			246.0	\$19,319,858	237.5	\$19,156,197
04 Investigations - 2311022						
1330	County Police Sergeant	P2	7.5	679,906	8.0	737,065
1312	Police Commander	24	1.0	101,630	1.0	101,630
0047	Administrative Assistant II	14	1.0	49,931	1.0	51,439
1326	County Police Lieutenant	P3	2.0	196,560	2.0	202,530
1328	County Police Officer	P1	55.0	4,305,754	55.0	4,388,266
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,853	1.0	43,198
			67.5	\$5,376,634	68.0	\$5,524,128
05 Graffiti Removal Unit - 2311501						
4725	Graffiti Removal Technician	15			7.0	336,281
2372	Road Equipment Operator	X			1.0	88,920
					8.0	\$425,201
06 Overweight Truck Enforcement - 2311024						
1326	County Police Lieutenant	P3	1.0	99,264	1.0	101,265
1330	County Police Sergeant	P2	2.0	179,802	2.0	184,822
1328	County Police Officer	P1	14.0	1,107,534	14.0	1,103,674
			17.0	\$1,386,600	17.0	\$1,389,761
07 Fugitive Section						
01 Fugitive Operations and Support - 2311027						
1326	County Police Lieutenant	P3	1.0	98,280	1.0	101,265
1330	County Police Sergeant	P2	2.0	196,167	1.0	102,592
0050	Administrative Assistant IV	18	1.0	60,449	1.0	61,636
0048	Administrative Assistant III	16	1.0	58,027	1.0	58,798
0047	Administrative Assistant II	14	4.5	225,707	4.0	200,742
1328	County Police Officer	P1	29.0	2,262,314	26.5	2,130,080
			38.5	\$2,900,944	34.5	\$2,655,113
Total Salaries and Positions			576.7	\$44,214,517	543.0	\$43,157,680
Turnover Adjustment						(2,643,952)
Operating Funds Total			576.7	\$44,214,517	543.0	\$40,513,728

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 231 - POLICE DEPARTMENT

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	84,032	2.0	172,952
P7	1.0	120,288	1.0	120,288
P6	1.0	109,118	1.0	101,265
P5	2.0	205,540	2.0	209,706
P3	14.0	1,354,514	14.0	1,415,702
P2	52.0	4,834,454	53.0	5,035,817
P1	412.0	31,702,668	404.0	31,785,797
24	14.5	1,538,730	13.0	1,383,090
23	3.2	275,456	4.0	333,545
22	2.0	152,948	4.0	361,787
20	1.0	58,157	1.0	76,588
18	4.0	249,262	4.0	255,232
17	35.5	1,974,069	1.0	62,159
16	5.0	259,852	5.0	264,648
15			7.0	336,281
14	15.5	765,791	15.0	747,715
12	12.0	490,398	11.0	455,868
11	1.0	39,240	1.0	39,240
Total Salaries and Positions	576.7	\$44,214,517	543.0	\$43,157,680
Turnover Adjustment				(2,643,952)
Operating Funds Total	576.7	\$44,214,517	543.0	\$40,513,728

DEPARTMENT OVERVIEW
235 IMPACT INCARCERATION

Department Mission

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

Goals and Objectives

- CC Boot Camp sentencing requirements 730 ILCS 5/5-8-1.2; Treatment Alternatives Sentencing Requirements 20 ILCS 301/40-5; County Jail Act 730 ILCS 125/0.01 (from CH.75 , par. 100).
- Work actively with graduates in the post release phase on a daily basis, offering additional substance abuse counseling, job preparation classes, and employment assistance, to ensure the continued success of the Boot Camp Program.

Summary of Operations

A total of 672 inmates will have been sentenced to the Boot Camp by the end of the year. The in-camp success rate is 85%. Those inmates that do not have a high school diploma undergo a GED class curriculum which prepares them to take the test on the compound which is classified as an official testing site. A total of 84 inmates have successfully passed the GED so far in 2011. There are still four (4) more tests to be given.

A total of forty-four (44) inmates have participated in the Urban Farm Project which is spearheaded by Chicago Botanic Garden. A total of fifteen (15) are currently employed by Windy City Harvest as a result of receiving training while they were sentenced at the Boot Camp. An estimated 20,000 pounds of produce have been harvested and used for inmate consumption. This program is currently funded by a grant from DCEO which was secured by Chicago Botanic Garden.

A total of thirty-five (35) inmates have participated in the Computer Recycling Program so far in 2011. 731 computers have been demanufactured amounting to 22,955 pounds of e-waste that has been diverted from landfills.

The Boot Camp along with the expertise of Chicago Botanic Garden/Windy City Harvest has developed a Compost Operation and Training Facility. The purpose of the program is to provide expert, hands-on, vocational training and transitional job experience to produce high quality, usable compost for use with the CCBC farm and CBG's community garden programs. The compost operation has collected food scraps from the mess hall, paper from the facility as well as landscape material from the farm and 10 acres of lawn. This program is funded by the Energy Efficiency Block Grant (EECBG). The money actually comes from the U.S. Department of Energy.

A total of 48 inmates have participated in the vocational carpentry program which is spearheaded by volunteers with Chicagoland Prison Outreach Ministries. The program involves hands-on learning by constructing sheds and beautification project around the Boot Camp. CPO is also assisting on the Full Circle Project (see

2012 initiatives). Additionally, there is a classroom curriculum that prepares each participant to take the union carpenters exam.

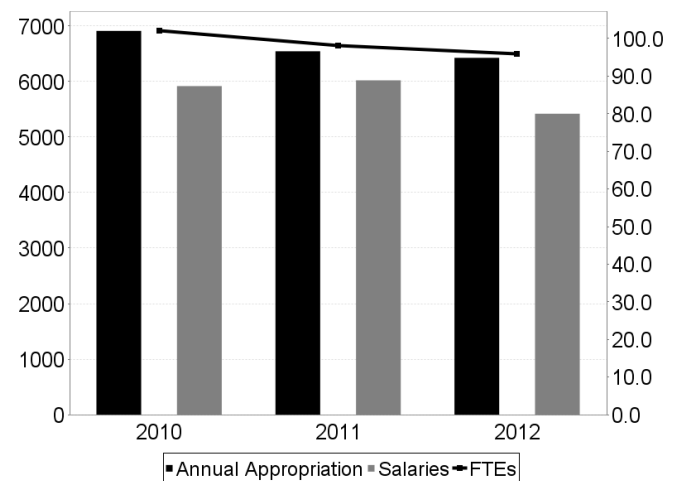
Seven (7) new Drill Instructors will complete their training on Friday, September 30, 2011. It is the first time since December 18, 2009 that new Drill Instructors have been trained.

2012 Initiatives:

Aquaponics Fish Farm: An Inmate Welfare Request has been approved in the amount of \$15,050.00 to build a fish farm to raise and harvest tilapia. Nutrients from the water in which the fish will be raised in will be circulated and recycled to fertilize vegetables.

Additional Platoon: The Boot Camp is currently in a five (5) platoon rotation. An unoccupied space (building 4 north) is being converted to take on an additional platoon of forty-eight inmates giving the Boot Camp a total of six (6) barracks and allowing a total of 288 inmates maximum on the compound. This will help alleviate the overcrowding jail issue at DOC. An order has been place for amenities to include bed frames, mattresses, lockers etc. The amenities are set to arrive in November. Staffing the additional platoon is an issue and it is being worked on.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	6,910.8	6,544.2	6,426.2
Total	6,910.8	6,544.2	6,426.2
	Adopted	Adopted	Adopted
FTE Positions	102.0	98.0	96.0



Key Initiatives

- Use Boot Camp Garden Project to produce at least 15,000 lbs of food this year. The new greenhouse has been completed, which will allow for year-round growing and harvesting. This initiative is ongoing, but is on track to be met and exceed. Planting will take place through October.

DEPARTMENT OVERVIEW

235 IMPACT INCARCERATION

- The Boot Camp Compost program will recycle food and waste for the BC garden. With 18 inmates are currently working in the garden now, the compost program is up and running. We are currently trying to develop the best method to measure their totals, and composting progress. Already the amount of garbage waste has been decreased.
- Provide short term employment opportunities for 16 post incarceration inmates. 15 post-incarceration inmates have already been hired this year. They are working at Kraft Farms, Windy City Harvest, at seed farms and in our garden. They expect to meet the goal of securing employment for at least 16, and likely more.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 235 - IMPACT INCARCERATION

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(19,195)	(19,195)
110/501010 Salaries and Wages of Regular Employees	5,611,563.96	5,666,602	5,419,580	(247,022)
120/501210 Overtime Compensation	287,312.54	81,810	135,328	53,518
185/501810 Professional and Technical Membership Fees		1,860	610	(1,250)
189/501950 Allowances Per Collective Bargaining Agreement	37,212.50	52,000	52,000	
Personal Services Total	5,936,089.00	5,802,272	5,588,323	(213,949)
Contractual Services				
215/520050 Scavenger Services	1,997.01	2,200	2,300	100
217/520100 Transportation for Specific Activities and Purposes	45,000.00	45,000		(45,000)
223/520210 Food Services	241,570.83	276,476	482,021	205,545
225/520260 Postage	5,110.41	6,280	11,964	5,684
228/520280 Delivery Services	86.45	800	400	(400)
235/520390 Contractual Maintenance Services		1,200	1,200	
240/520490 External Graphics and Reproduction Services	330.00	800		(800)
241/520491 Internal Graphics and Reproduction Services			800	800
260/520830 Professional and Managerial Services		5,000	5,000	
278/521200 Laboratory Related Services	5,627.54	5,851	17,850	11,999
Contractual Services Total	299,722.24	343,607	521,535	177,928
Supplies and Materials				
320/530100 Wearing Apparel	90,726.63	120,000	170,260	50,260
330/530160 Household, Laundry, Cleaning and Personal Care Supplies	28,596.99	40,455	40,454	(1)
333/530270 Institutional Supplies	23,197.16	26,163	26,163	
353/530640 Books, Periodicals, Publications, Archives and Data Services	23,569.80	24,500	24,500	
355/530700 Photographic and Reproduction Supplies	774.74	1,251	1,250	(1)
360/530790 Medical, Dental, and Laboratory and Supplies	5,892.79	6,045	7,603	1,558
Supplies and Materials Total	172,758.11	218,414	270,230	51,816
Operations and Maintenance				
449/540310 Op., Maint. and Repair of Institutional Equipment	75,885.76	71,536	35,836	(35,700)
Operations and Maintenance Total	75,885.76	71,536	35,836	(35,700)
Rental and Leasing				
630/550010 Rental of Office Equipment	14,799.00	14,799		(14,799)
630/550018 County Wide Canon Photocopier Lease			10,269	10,269
Rental and Leasing Total	14,799.00	14,799	10,269	(4,530)
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		265,500		(265,500)
Contingency and Special Purposes Total		265,500		(265,500)
Operating Funds Total	6,499,254.11	6,716,128	6,426,193	(289,935)
(717) New/Replacement Capital Equipment - 71700235				
449/540310 Op., Maint. and Repair of Institutional Equipment				
449/540320 Working Capital – OP. Maint. And Repair of Institutional Equipment			35,700	35,700
			35,700	35,700
Total Capital Equipment Request Total			35,700	35,700

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 235 - IMPACT INCARCERATION

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Boot Camp						
01 Supervisory and Clerical - 2350992						
1380	Director of Boot Camp	24	1.0	103,187	1.0	103,187
5418	Deputy Director of Administration	24	1.0	102,109	1.0	102,109
4752	Deputy Director-Sheriff	22	1.0	74,109	1.0	75,566
0050	Administrative Assistant IV	18	1.0	64,562		1
			4.0	\$343,967	3.0	\$280,863
02 Security, Development and Training - 2350993						
5565	Correctional Commander	CO5	3.0	225,358	2.0	173,511
0050	Administrative Assistant IV	18	1.0	59,837	1.0	61,048
0047	Administrative Assistant II	14	1.0	48,491	1.0	49,473
1355	Correctional Lieutenant	CO3	8.0	636,486	8.0	622,568
1361	Correctional Sergeant	CO2	7.0	512,705	6.0	445,607
1360	Correctional Officer	CO1	57.0	3,205,463	58.0	3,147,385
			77.0	\$4,688,340	76.0	\$4,499,592
03 Administration and Support Services - 2350994						
4727	Executive Assistant II-Sheriff	18	1.0	50,861	1.0	51,864
0048	Administrative Assistant III	16	1.0	57,024	1.0	58,168
1513	Caseworker III	16	1.0	44,682	1.0	45,587
1213	Cook II (Sheriff)	X16	2.0	79,440	2.0	80,778
			5.0	\$232,007	5.0	\$236,397
04 Program Services - 2350995						
4752	Deputy Director-Sheriff	22	1.0	94,812	1.0	94,909
2178	Personnel Manager II	18	1.0	66,122	1.0	67,451
1515	Caseworker V	18	3.0	191,889	3.0	194,484
0048	Administrative Assistant III	16	1.0	56,440	1.0	56,407
0823	Counselor III	16	3.0	161,550	3.0	164,802
0047	Administrative Assistant II	14	1.0	44,230	1.0	45,104
1953	Registered Nurse III	FB	2.0	141,436	2.0	141,023
			12.0	\$756,479	12.0	\$764,180
Total Salaries and Positions			98.0	\$6,020,793	96.0	\$5,781,032
Turnover Adjustment						(361,452)
Operating Funds Total			98.0	\$6,020,793	96.0	\$5,419,580

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 235 - IMPACT INCARCERATION

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X16	2.0	79,440	2.0	80,778
FB	2.0	141,436	2.0	141,023
CO5	3.0	225,358	2.0	173,511
CO3	8.0	636,486	8.0	622,568
CO2	7.0	512,705	6.0	445,607
CO1	57.0	3,205,463	58.0	3,147,385
24	2.0	205,296	2.0	205,296
22	2.0	168,921	2.0	170,475
18	7.0	433,271	6.0	374,848
16	6.0	319,696	6.0	324,964
14	2.0	92,721	2.0	94,577
Total Salaries and Positions	98.0	\$6,020,793	96.0	\$5,781,032
Turnover Adjustment				(361,452)
Operating Funds Total	98.0	\$6,020,793	96.0	\$5,419,580

DEPARTMENT OVERVIEW

236 REENTRY AND DIVERSION PROGRAMS

Department Mission

Deliver prevention programs to all Cook County communities; reduce entry into the justice system; provide effective, comprehensive programs to detainees, inmates and participants promoting individual change and reducing recidivism; establish and provide opportunities for successful reentry into the community

Goals and Objectives

- Provide substance abuse programs, vocational and educational programs to those detainees who are referred either from CCDOC or through adjudication
- CC Boot Camp sentencing requirements 730 ILCS 5/5-8-1.2; Treatment Alternatives Sentencing Requirements 20 ILCS 301/40-5; County Jail Act 730 ILCS 125/0.01 (from CH.75 , par. 100)
- Consent Decree as a result of Duran v. Brown et al. 74 C 2949 (federal litigation)

Summary of Operations

Day Reporting offers substance abuse and behavioral health treatment program for men who are awaiting trial or on probation. The program also offers an on-site alternative high school, GED program and job readiness classes. Through a grant in 2011 they were also able to offer 100 participants comprehensive continuum of care plans that linked them with external service providers. In addition 168 inmates have received identification through our service fairs and outreach. During the period from May, 2010 to May, 2011, the daily census of the Day Reporting program increased from 171 to 255 participants, an increase of 49% over 12 months. During summer, 2011, the population stabilized at 220 – 230 daily participants, still above the budgeted program capacity of 200 daily participants. If this growth continues additional space and staffing will be required.

The Pre-Release Center offers residential drug treatment. Participants are enrolled in self-help groups, learn personal living skills, and attend adult education/GED classes. Inmates in Pre-Release can also participate in the Sheriff's Garden. In 2011 the garden doubled in size to nearly 30,000 square feet allowing up to 100 inmates to participate this year. Produce from the garden is being sold to partner restaurants in the Chicago area. So far in 2011, over 1300 men have been enrolled in Pre-Release.

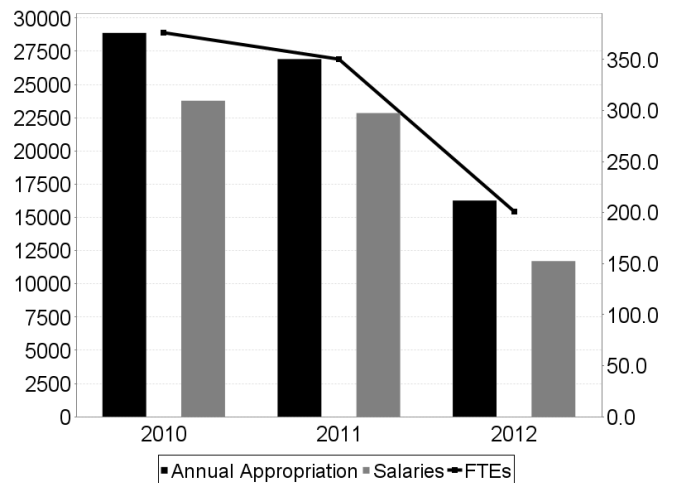
In 2011 The Sheriff's Mental Health Task Force was formed to assist the mental health population at CCDOC with transitioning to community health care. Social workers from Cermak now have access to systems allowing them to facilitate referrals for mentally ill detainees after release.

Senior Services continues to offer The Senior Citizen Law Enforcement Academy, Cell Phones for Seniors Programs and speaker services. In addition, Senior Services worked on a new initiative to ensure that all nursing homes are being properly patrolled.

So far in 2011, Youth Services has offered Violence Prevention and Safety Programs to over 24,000 participants in 80 different communities. In addition, the director was recently trained in the Olweus Bullying Prevention Program, which is the most researched and best known bullying prevention program available. Jail tours for High School and College Students also began in 2011. Other programs continue to be ongoing including DUI/Distracted Driving program and the summer

camps for high risk youth.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	28,878.1	26,910.1	16,264.6
Total	28,878.1	26,910.1	16,264.6
	Adopted	Adopted	Adopted
FTE Positions	376.0	350.2	201.0



Key Initiatives

- Increase number of participants in programs that include preparation for job opportunities upon reentry. In 2010 we had 64 participants. Thus far in 2011 we have had 187 participants. Our goal is 200 participants and we are still working to reach that goal.
- Increase number of eligible detainees who receive comprehensive continuum of care plans. In 2010 we had 37 participants receiving comprehensive care plans. In 2011 we have had 63 participants. Combining the ongoing services of the 37 with the 63 from this year, we have met our goal of having 100 participants receive and complete this service for 2011.
- Increase the number of geographic areas reached by Youth Services Violence Protection and Safety Programs. In 2010 we serviced 54 different geographic areas throughout Cook County. We have separated out Chicago to get a more accurate count of areas served in 2011 and thus far we have serviced 80 different areas of Cook County.

Programs

Boot Camp

A program designed to provide non-violent offenders a safe, secure and humane programs based on military discipline, fundamental vocational skills, education and alcohol/substance abuse treatment. Participation is ten weeks followed by eight

DEPARTMENT OVERVIEW

236 REENTRY AND DIVERSION PROGRAMS

months of post-release supervision.

Community Outreach

A program to enlist volunteer clergy and members from faith based organizations to provide spiritual, educational and mentoring programs that assist in reducing the population and recidivism rate at the Cook County Department of Corrections.

Day Reporting

An intensive out-patient substance abuse and behavioral health treatment program for men who are awaiting trial or on probation. The program also offers an on-site alternative high school, GED program and job readiness classes. Participants are able to return to their homes in the community at the end of the day under electronic monitoring.

Pre-Release Center

The Pre-release center is a secure residential drug treatment program for pre-trial inmates. Using a variety of methods, it aims to break the cycle of drug addiction and criminality. Inmates are enrolled in self-help groups, learn personal living skills, and attend adult education/GED classes.

Program Services

Program Services serves as a liaison between the detainee population, the general public and Department of Corrections Administration, as well as, other law enforcement agencies.

Senior Services

Senior Services coordinates with law enforcement and other professionals in the community who specialize in meeting the needs of seniors through planning, education, communication, cooperative strategies, and supportive services. They conduct a six week Senior Citizen Law Enforcement Academy and offer 911 emergency cell phones for the county's at risk population

Suburban Services and Community Affairs

Suburban Services maintains and develops relations with government and police from across Cook County and serves as a liaison to promote Sheriff's office programs that would be most beneficial to each suburb's unique needs. This department also serves as a direct link for concerns about cemeteries in unincorporated Cook County.

Youth Services

The Youth Services Department offers educational programs to students, teachers, service providers and community groups in the following areas: alcohol, tobacco, and other drug education; violence prevention; youth leadership; and child safety.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(46,034)	(46,034)
110/501010	Salaries and Wages of Regular Employees	22,525,013.49	11,708,850	(10,644,520)
120/501210	Overtime Compensation	588,521.19	130,000	(458,521)
185/501810	Professional and Technical Membership Fees		400	400
189/501950	Allowances Per Collective Bargaining Agreement	180,700.00	103,350	(98,150)
190/501970	Transportation and Other Travel Expenses for Employees		1,000	1,000
Personal Services Total		23,294,234.68	11,897,566	(11,245,825)
Contractual Services				
217/520100	Transportation for Specific Activities and Purposes	327,481.75		(327,500)
220/520150	Communication Services		11,579	11,579
223/520210	Food Services	406,515.05	653,578	236,286
225/520260	Postage		5,060	3,609
235/520390	Contractual Maintenance Services		3,000	500
240/520490	External Graphics and Reproduction Services	1,486.00	9,800	6,800
241/520491	Internal Graphics and Reproduction Services		3,780	3,780
298/521310	Special or Cooperative Programs	3,161,457.02	3,436,373	274,916
Contractual Services Total		3,896,939.82	4,123,170	209,970
Supplies and Materials				
310/530010	Food Supplies		4,000	4,000
320/530100	Wearing Apparel	6,914.87	56,380	28,400
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	38,965.83	76,478	5,690
333/530270	Institutional Supplies	15,058.70	43,910	28,851
353/530640	Books, Periodicals, Publications, Archives and Data Services		2,800	2,300
355/530700	Photographic and Reproduction Supplies	5,124.29	11,820	
Supplies and Materials Total		66,063.69	195,388	69,241
Operations and Maintenance				
440/540130	Maintenance and Repair of Office Equipment		100	100
441/540172	County Wide Contract for Maintenance of Data Processing Equipment		10,241	10,241
449/540310	Op., Maint. and Repair of Institutional Equipment	1,477,645.80		(1,477,646)
Operations and Maintenance Total		1,477,645.80	10,341	(1,467,305)
Rental and Leasing				
630/550010	Rental of Office Equipment	29,857.00		(29,857)
630/550018	County Wide Canon Photocopier Lease		33,182	33,182
638/550100	Rental of Institutional Equipment		500	500
660/550130	Rental of Facilities		4,500	4,500
Rental and Leasing Total		29,857.00	38,182	8,325
Contingency and Special Purposes				
814/580380	Appropriation Adjustments		74,500	(74,500)
Contingency and Special Purposes Total			74,500	(74,500)
Operating Funds Total		28,764,740.99	16,264,647	(12,500,094)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Community Supervision						
01 Administration - 2360979						
1371	Director Community Supervision And Intervention	24	1.0	124,429		
1372	Assistant Director Community Supervision And	24	1.0	97,666		
5703	Assistant Executive Director of Reentry and Diversion	24			1.0	104,000
5704	Executive Director of Reentry and Diversion	24			1.0	106,000
4165	Legal Counsel	22	1.0	79,750		
4727	Executive Assistant II-Sheriff	18	1.0	65,105	1.0	66,427
5335	Program Coordinator I - Sheriff	18	1.0	50,756	1.0	51,784
0046	Administrative Assistant I	12	1.0	40,169	1.0	41,379
			6.0	\$457,875	5.0	\$369,590
02 Diversion Programs - 2360980						
4744	Deputy Director Jail Diversion	23			1.0	99,642
1315	Director of Youth Services	21			1.0	69,716
0050	Administrative Assistant IV	18			2.0	117,463
1318	Youth Service Worker III	18			2.0	120,766
0048	Administrative Assistant III	16			1.0	45,034
1317	Youth Service Worker II	16			5.0	255,562
1316	Youth Service Worker I	15			5.0	247,374
0046	Administrative Assistant I	12			2.0	82,786
0954	Data Entry Operator II	09			1.0	44,950
					20.0	\$1,083,293
02 Day Reporting Center						
01 Day Reporting - 2360982						
1383	Director Of Day Reporting Unit	24	1.0	93,323	1.0	93,323
4745	Program Coordinator II-Sheriff	20	1.0	70,164	1.0	71,586
5321	Director of Re-Entry Day Reporting-Sheriff	20	1.0	70,164	1.0	71,586
0048	Administrative Assistant III	16	2.0	83,181	2.0	84,838
0046	Administrative Assistant I	12	2.0	94,383	2.0	94,383
			7.0	\$411,215	7.0	\$415,716
02 Fugitive Section - 2360983						
0674	Investigator II (Fugitive Unit)	IS2	11.0	724,147	11.0	718,232
5415	Deputy Chief of Electronic Monitoring	DC1	1.0	81,310	1.0	81,310
5329	Supervisor II-Sheriff	20	1.0	73,782	1.0	75,277
			13.0	\$879,239	13.0	\$874,819
03 Program Unit - 2360984						
0687	Investigator II (Day Report)	IS2	16.0	1,007,141	16.0	1,014,377
5329	Supervisor II-Sheriff	20	4.0	291,522	3.0	230,453
			20.0	\$1,298,663	19.0	\$1,244,830
04 Sheriff's Work Alternative Program						
01 Administrative and Clerical - 2360985						
1054	Project Director IV	23	1.0	100,092	1.0	66,606
1364	DIRECTOR OF S.W.A.P.	23	1.0	87,278		
0640	Investigator III	18	1.0	59,699		
0048	Administrative Assistant III	16	1.0	43,904		
0047	Administrative Assistant II	14	1.0	50,757		
0046	Administrative Assistant I	12	3.0	130,686		
1331	Deputy Sheriff Lieutenant	D4	1.0	80,636		
1360	Correctional Officer	CO1	1.0	63,197		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,031		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,024		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
			12.0	\$698,304	1.0	\$66,606
02 Security - 2360986						
1339	Deputy Sheriff D2B	D2B	44.0	2,836,857		
1341	Deputy Sheriff Sergeant	D3	5.0	350,989		
			49.0	\$3,187,846		
03 S.W.A.P.. - 2360987						
1339	Deputy Sheriff D2B	D2B	6.5	425,364		
			6.5	\$425,364		
05 Electronic Monitoring						
01 Administrative and Clerical - 2360988						
5415	Deputy Chief of Electronic Monitoring	DC1	1.0	73,742		
1382	Director Of Electronic Monitoring	23	1.0	99,401		
1379	Assistant Director Of Electronic Monitoring	23	1.0	100,942		
0642	Investigator V	22	1.0	65,357		
5329	Supervisor II-Sheriff	20	3.0	226,483		
1111	Systems Analyst II	18	1.0	64,952		
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	42,853		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394		
			10.0	\$714,124		
02 Electronic Monitoring Security - 2360989						
5415	Deputy Chief of Electronic Monitoring	DC1	6.0	470,787		
5315	Chief of Fugitive Unit-Sheriff	24	1.0	93,023		
5329	Supervisor II-Sheriff	20	1.0	80,523		
0050	Administrative Assistant IV	18	1.0	65,619		
5328	Supervisor I - Sheriff	18	2.0	142,776		
0046	Administrative Assistant I	12		1		
0674	Investigator II (Fugitive Unit)	IS2	12.0	759,036		
0671	Investigator II (Intensive Supervision)	CS2	75.5	4,940,793		
			98.5	\$6,552,558		
06 Pre-release Center						
01 Pre-Release - 2360990						
0047	Administrative Assistant II	14	3.0	147,703	3.0	149,736
1366	Correctional Rehabilitation Worker I	14	1.0	49,931	1.0	49,931
			4.0	\$197,634	4.0	\$199,667
02 Security - 2360991						
1351	Assistant Correctional Superintendent	CO6	1.0	103,062	1.0	100,762
1355	Correctional Lieutenant	CO3	5.2	427,827	7.0	540,133
1361	Correctional Sergeant	CO2	9.0	684,601	9.0	698,290
1360	Correctional Officer	CO1	109.0	6,809,329	115.0	6,904,141
			124.2	\$8,024,819	132.0	\$8,243,326
Total Salaries and Positions			350.2	\$22,847,641	201.0	\$12,497,847
Turnover Adjustment						(788,997)
Operating Funds Total			350.2	\$22,847,641	201.0	\$11,708,850

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 236 - REENTRY AND DIVERSION PROGRAMS

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
IS2	39.0	2,490,324	27.0	1,732,609
DC1	8.0	625,839	1.0	81,310
D4	1.0	80,636		
D3	5.0	350,989		
D2B	50.5	3,262,221		
CS2	75.5	4,940,793		
CO6	1.0	103,062	1.0	100,762
CO3	5.2	427,827	7.0	540,133
CO2	9.0	684,601	9.0	698,290
CO1	110.0	6,872,526	115.0	6,904,141
24	4.0	408,441	3.0	303,323
23	4.0	387,713	2.0	166,248
22	2.0	145,107		
21			1.0	69,716
20	11.0	812,638	6.0	448,902
18	7.0	448,907	6.0	356,440
16	3.0	127,085	8.0	385,434
15			5.0	247,374
14	5.0	248,391	4.0	199,667
12	8.0	350,123	5.0	218,548
11	2.0	80,418		
09			1.0	44,950
Total Salaries and Positions	350.2	\$22,847,641	201.0	\$12,497,847
Turnover Adjustment				(788,997)
Operating Funds Total	350.2	\$22,847,641	201.0	\$11,708,850

DEPARTMENT OVERVIEW

238 JAIL DIVERSION AND CRIME PREVENTION

Department Mission

NOTE: Graffiti Unit merged into Police Department and remainder of department merged into Reentry and Diversion Programs (236)

Goals and Objectives

- Coordinate "Heads Up" video contest regarding safe driving.
- Perform more than 7,500 graffiti removal jobs for Fiscal Year 2011.

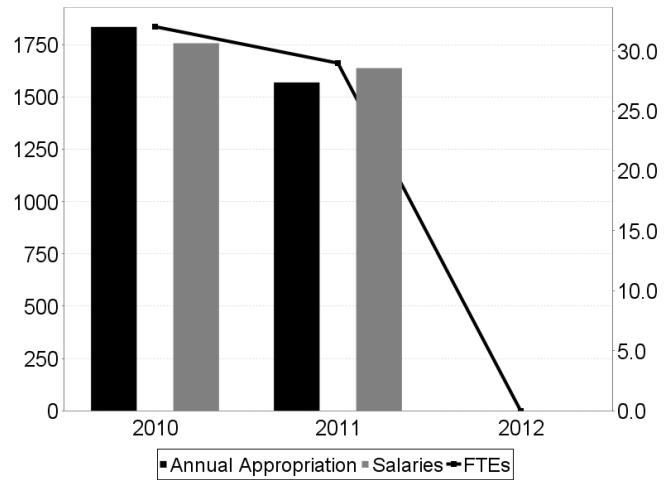
Summary of Operations

Youth Services Department: Will educate and empower youth in Cook County to be safe, responsible, and crime and drug free. Staff will use current information and technology in a cost efficient manner to provide resources to families, schools, organizations, and other agencies to encourage positive youth development. Youth Services Programs include: Alcohol & Other Drugs Education Program for Juvenile First Offenders, Conflict Resolution, Internet Safety for Kids, Stop the Bullying, Think Twice: Legal Consequences of Crime, Sheriff Thomas J. Dart's Summer Youth Camp, Sheriff's Youth Medal of Honor.

Senior Citizen Services Department: Offers safety services and resources to senior citizens in Cook County through the following services: Cell Phones for Seniors Program, Crime Prevention Events, Illinois Triad, Senior Citizen At Risk Protocol & Procedures, and the extremely popular, Senior Citizens' Law Enforcement Academy Sheriff's DUI and Distracted Driving Prevention Unit: exists to serve the residents of Cook County by providing education for student drivers about drinking and driving or texting while driving (TWD) in order to prevent future arrests and the likelihood of accidents, injuries, and deaths.

Sheriff's Graffiti Removal Unit: Will continue remove all graffiti (mostly gang-related) from personal and public property.

Citizen Safety Unit: Educates citizens on personal and home safety, as well as provide tools on how to protect against frauds and scams.



Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,836.0	1,570.4	0
Total	1,836.0	1,570.4	0
Adopted			
FTE Positions	32.0	29.0	0

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 238 - JAIL DIVERSION AND CRIME PREVENTION

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
110/501010	Salaries and Wages of Regular Employees	1,503,524.90	1,454,806	(1,454,806)
120/501210	Overtime Compensation	7,404.48	7,404	(7,404)
185/501810	Professional and Technical Membership Fees		600	(600)
190/501970	Transportation and Other Travel Expenses for Employees	108.09		
Personal Services Total		1,511,037.47	1,462,810	(1,462,810)
Contractual Services				
225/520260	Postage		3,500	(3,500)
240/520490	External Graphics and Reproduction Services	2,328.43	11,200	(11,200)
Contractual Services Total		2,328.43	14,700	(14,700)
Supplies and Materials				
310/530010	Food Supplies	2,515.82	4,000	(4,000)
320/530100	Wearing Apparel	1,027.00	2,000	(2,000)
333/530270	Institutional Supplies	8,587.45	42,000	(42,000)
353/530640	Books, Periodicals, Publications, Archives and Data Services	123.16	2,300	(2,300)
Supplies and Materials Total		12,253.43	50,300	(50,300)
Operations and Maintenance				
440/540130	Maintenance and Repair of Office Equipment		100	(100)
Operations and Maintenance Total			100	(100)
Rental and Leasing				
630/550010	Rental of Office Equipment	281.77	500	(500)
660/550130	Rental of Facilities	2,235.00	4,500	(4,500)
Rental and Leasing Total		2,516.77	5,000	(5,000)
Operating Funds Total		1,528,136.10	1,532,910	(1,532,910)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 238 - JAIL DIVERSION AND CRIME PREVENTION

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Jail Diversion and Crime Prevention Administration						
01 Supervisory and Clerical - 2380974						
4761	Director of Jail Division/Crime Prevention	24	1.0	102,109		
0050	Administrative Assistant IV	18	1.0	50,897		
			2.0	\$153,006		
02 Graffiti Removal						
01 Providing Graffiti Removal - 2380975						
4752	Deputy Director-Sheriff	22	1.0	94,889		
4725	Graffiti Removal Technician	15	6.5	314,062		
2372	Road Equipment Operator	X	1.0	88,920		
			8.5	\$497,871		
03 Crime Prevention Programs						
01 Providing Prevention Programs - 2380976						
4744	Deputy Director Jail Diversion	23	1.0	97,680		
0050	Administrative Assistant IV	18	1.0	65,552		
0048	Administrative Assistant III	16	1.0	44,141		
0954	Data Entry Operator II	09	1.0	42,828		
			4.0	\$250,201		
04 Youth Services						
01 Youth Services Supervisory and Clerical - 2380977						
1315	Director of Youth Services	21	1.0	68,377		
0046	Administrative Assistant I	12	1.0	42,853		
			2.0	\$111,230		
02 Research, Planning and Providing Youth Services - 2380978						
1318	Youth Service Worker III	18	2.0	119,050		
1317	Youth Service Worker II	16	4.5	234,843		
1316	Youth Service Worker I	15	5.0	234,760		
0046	Administrative Assistant I	12	1.0	38,028		
			12.5	\$626,681		
Total Salaries and Positions			29.0	\$1,638,989		

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
 DEPARTMENT 238 - JAIL DIVERSION AND CRIME PREVENTION

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X	1.0	88,920		
24	1.0	102,109		
23	1.0	97,680		
22	1.0	94,889		
21	1.0	68,377		
18	4.0	235,499		
16	5.5	278,984		
15	11.5	548,822		
12	2.0	80,881		
09	1.0	42,828		
Total Salaries and Positions	29.0	\$1,638,989		

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

Department Mission

The Cook County Department of Corrections provides a productive, sanitary, and secure environment for inmates, staff, and visitors in the CCDOC. The CCDOC also provides safe transportation for inmates, as well as secure alternatives to incarceration, such as Electronic Monitoring.

Goals and Objectives

- 55 ILCS 5/3-6017: The Sheriff is the custodian of the Courthouse and Jail. He or She shall have the custody and care of the Courthouse and Jail of His or Her County, except as otherwise provided.
- Illinois Administrative Code, Title 20, Chapter 1, Subchapter f, part 701, County Jail Standards: Establishes the standards by which Jails should be operated.
- The "Agreed Order" USA v. Cook County, 09-CV-2496: Establishes Provisions and Sub-Provisions that the CCDOC must be in substantial compliance with by May of 2014. The provisions are essentially broken down into four areas: Corrections, Health Care, Mental Health Care, and Sanitation / Fire Safety.
- 730 ILCS 123, County Jail Act: Creates statutory mandates that Illinois Counties must follow.

Summary of Operations

2011 Activities:

Over the course of five months, all sworn CCDOC Correctional Officers, nearly 3,450 were scheduled to attend training on the CCDOC's new Use of Force / Response to Resistance policy. In mid-September, the CCDOC achieved 100% compliance for the Correctional Officers attending and participating in the scheduled training.

In an effort to achieve substantial compliance with the Department of Justice, three hundred and thirty nine (339) additional Correctional Officers were hired by the CCDOC since the beginning of 2011. The hiring of these Correctional Officers has allowed for nearly a 10% increase to Correctional staffing within the CCDOC.

Just recently, in the month of September 2011, Centralized Roster Management was implemented within all divisions of the CCDOC. Centralized Roster Management allows for the CCDOC to effectively utilize and reassign staff over a range of assignments all while maintaining the safety and security of the institution. Since its inception, Centralized Roster Management has shown a reduction in the amount of overtime issued by nearly 20%.

During the current year, the Centralized Laundry Unit continued to complete full in-house laundry services for the CCDOC, which has allowed for the CCDOC to eliminate the previous outside vendor contract for laundry services. On average, the Centralized Laundry Unit completes nearly 150,000 pounds of clothing and linen each month. Over the past year, the External Operations Unit, and additional specialty units, have significantly reduced the consumption of fuel by utilizing alternative vehicles during routine patrol inside and outside of the compound: bicycles, electric cars and all terrain vehicles.

2012 Initiatives:

Initiative 1.1: The development of the new Field Training Program manual is near completion. For actual implementation of the revamped Field Training Program, it

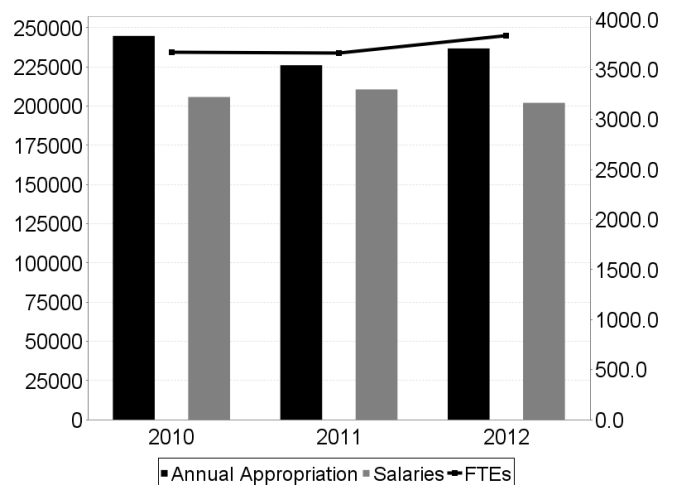
will take 6 to 8 weeks to complete the bid process for Officers who wish to become Field Training Officers.

Initiative 1.2: With a steady increase of court ordered Electronic Monitoring placements over the past seven months, the CCDOC has determined judges are seeing Electronic Monitoring as a viable diversion option from incarceration. As such, the CCDOC proposes to expand the success by enhancing the Electronic Monitoring Program by adding a two judge panel and an Electronic Monitoring representative to screen and select viable, currently incarcerated, non-violent, low bond offenders to be housed on Electronic Monitoring thus further expanding the program and decreasing the inmate population.

Initiative 2.1: The CCDOC continues to report progress in the plans for laying down the infrastructure necessary to use video conferencing in outlying courthouses for inmates' pre-trial hearings.

Initiative 2.2: Expanding upon Initiative 2.1 listed above, the CCDOC will begin dialogue with the Chief Judge's Office, State's Attorney, Public Defender, and Circuit Court Clerk's Office to implement a Chief Judge's rule authorizing the use of video-conferencing in Cook County Circuit Courts and establish the logistics for the implementation of an effective video-conferencing system.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	244,716.3	226,028.9	236,736.0
Total	244,716.3	226,028.9	236,736.0
	Adopted	Adopted	Adopted
FTE Positions	3,670.2	3,666.0	3,834.1



Key Initiatives

- Increase Staffing Levels within the CCDOC. At the end of 2010, the CCDOC employed 3,120 Correctional Officers. Now, as of the end of August 2011, the CCDOC employed 3,459 Correctional Officers, a difference of 339, which is a

DEPARTMENT OVERVIEW

239 DEPARTMENT OF CORRECTIONS

near 10% increase in staff. Over the upcoming year, the CCDOC will continue to strive to achieve additional compliance with the current Federal Mandate for staffing levels as prescribed by the DOJ.

- Bring "Protection from Harm" and "Sanitation" Provisions in the Agreed Order into Full Compliance. As of current, the CCDOC has achieved either full compliance or partial compliance on approximately 90% of these provisions. The current status of 90% full/partial compliance is a testament to the leadership and dedication of the CCSO and CCDOC staff. The future target is to be 100% in full/partial compliance, with a sub-target of more provisions being moved into a full compliance rating.
- Enhance Centralized Laundry Unit Services. Over the past year, the Centralized Laundry Unit has eliminated the outside vendor contract for laundry services by performing the services in-house. During this time, the Centralized Laundry Unit completed nearly 150,000 pounds of clothing and linen each month. Within the upcoming year, the CCDOC hopes to expand the laundry services by completing laundry services for Cermak Health Services, and possibly Juvenile and Stroger Hospital. The CCDOC would assist in cost savings from these areas by each area not requiring maintaining a contract with an outside vendor.

Programs

Centralized Laundry Unit

The implementation of the Centralized Laundry Unit has become a valuable training tool to non-violent United States military veterans who are currently chosen to participate in the work program. The result of this implementation has eliminated further expenditures for the CCDOC for laundry services and has been highly praised by the Agreed Order monitors.

Centralized Roster Management

The utilization of Centralized Roster Management effectively allows for the relocation of staff over a wide range of work assignments within divisions/units in need of additional staff, all while not jeopardizing the safety and security of the institution.

Fuel Consumption Reduction

In an effort to reduce fuel consumption, the CCDOC has been utilizing bicycles and all terrain vehicles for patrol, as well as electric cars for our Construction zones. Additionally, all staff has been directed to turn the vehicle ignition off when vehicle is in a stationary position, weather and assignment permitting.

Expansion of Electronic Monitoring Program

As of the present, each detainee enrolled in the Electronic Monitoring Program saves nearly 55% of the expenses rather than housing the detainee within the jail. Not only does placing non-violent, low bond offenders on Electronic Monitoring save money, it also helps in reducing the jail population, which in turn reduces overcrowding within the jail. Finally, placing detainees on Electronic Monitoring also allows detainees to improve themselves outside of the jail setting by being able to work, attend school, church, etc.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	207,906,019.24	209,782,958	202,047,868	(7,735,090)
120/501210	Overtime Compensation	11,797,445.90	11,797,447	10,000,000	(1,797,447)
172/501540	Workers' Compensation	1,887,566.00	1,893,566	7,684,356	5,790,790
185/501810	Professional and Technical Membership Fees	954.62	2,000	750	(1,250)
189/501950	Allowances Per Collective Bargaining Agreement	2,247,288.39	2,247,288	2,350,000	102,712
Personal Services Total		223,839,274.15	225,723,259	222,082,974	(3,640,285)
Contractual Services					
215/520050	Scavenger Services	611,136.00	611,136	611,136	
217/520100	Transportation for Specific Activities and Purposes	99,243.00	100,000		(100,000)
220/520150	Communication Services			25,290	25,290
223/520210	Food Services	10,244,116.00	10,244,116	10,562,774	318,658
225/520260	Postage	26,909.97	27,000	35,000	8,000
235/520390	Contractual Maintenance Services	132,703.48	175,000	175,000	
240/520490	External Graphics and Reproduction Services	1,331.88	10,000		(10,000)
241/520491	Internal Graphics and Reproduction Services			10,000	10,000
260/520830	Professional and Managerial Services	836,905.00	850,000	145,000	(705,000)
298/521310	Special or Cooperative Programs	422,200.00	422,200	922,000	499,800
Contractual Services Total		12,374,545.33	12,439,452	12,486,200	46,748
Supplies and Materials					
320/530100	Wearing Apparel	225,943.15	225,943	500,000	274,057
330/530160	Household, Laundry, Cleaning and Personal Care Supplies	254,021.88	254,022	650,000	395,978
333/530270	Institutional Supplies	523,947.60	523,948	619,000	95,052
353/530640	Books, Periodicals, Publications, Archives and Data Services	49.44	500	500	
355/530700	Photographic and Reproduction Supplies	1,069.51	20,000	65,000	45,000
Supplies and Materials Total		1,005,031.58	1,024,413	1,834,500	810,087
Operations and Maintenance					
430/540110	Moving Expenses & Minor Remodeling of County Facilities		12,000	12,000	
440/540130	Maintenance and Repair of Office Equipment	11,972.29	35,000	25,000	(10,000)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	100,000.00	100,000		(100,000)
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			36,454	36,454
449/540310	Op., Maint. and Repair of Institutional Equipment	491,300.00	2,488,000	1,109,701	(1,378,299)
Operations and Maintenance Total		603,272.29	2,635,000	1,183,155	(1,451,845)
Rental and Leasing					
630/550010	Rental of Office Equipment	145,738.00	145,738		(145,738)
630/550018	County Wide Canon Photocopier Lease			149,165	149,165
Rental and Leasing Total		145,738.00	145,738	149,165	3,427
Contingency and Special Purposes					
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(1,000,000)	(1,000,000)
Contingency and Special Purposes Total				(1,000,000)	(1,000,000)
Operating Funds Total		237,967,861.35	241,967,862	236,735,994	(5,231,868)
(715) Major Capital Equipment - Long Term Projects - 71520600					
579/560450	Computer Equipment	2,676,458.87			
		2,676,458.87			
(717) New/Replacement Capital Equipment - 71700239					
449/540310	Op., Maint. and Repair of Institutional Equipment				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
449/540320 Working Capital – OP. Maint. And Repair of Institutional Equipment			621,000	621,000
521/560420 Institutional Equipment			280,000	280,000
			901,000	901,000
Total Capital Equipment Request Total	2,676,458.87		901,000	901,000

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Office Of The Executive Director						
01 Administration and Clerical - 2390935						
0060	Executive Director-Department of Corrections	24	1.0	124,429	1.0	124,554
0012	Assistant to Executive Director - Corrections	24	1.0	102,109	1.0	102,109
4762	First Assistant Executive Director-Sheriff	24	2.0	216,544	2.0	224,000
4799	Medical Liaison	24	1.0	90,001	1.0	90,001
0253	Business Manager III	22	1.0	95,918	1.0	97,863
5706	Executive Assistant to Executive Director	22			1.0	82,541
4729	Executive Assistant IV-Sheriff	20	1.0	78,226		
0050	Administrative Assistant IV	18	1.0	43,810	1.4	65,712
4727	Executive Assistant II-Sheriff	18	1.5	82,488	2.5	134,833
0048	Administrative Assistant III	16	0.5	19,049	0.2	9,524
4726	Executive Assistant I -Sheriff	16	1.0	48,163		
1366	Correctional Rehabilitation Worker I	14	1.0	44,698	1.0	46,245
1361	Correctional Sergeant	CO2	1.0	75,829	1.0	77,345
1360	Correctional Officer	CO1	3.3	174,374	3.0	165,983
			16.3	\$1,195,638	16.1	\$1,220,710
02 Legal Department - 2390936						
5263	General Counsel-Sheriff	24	1.0	90,000	1.0	90,000
4165	Legal Counsel	22			1.0	81,314
4738	Legal Assistant-Sheriff	21	1.0	67,564	1.0	68,891
4745	Program Coordinator II-Sheriff	20	1.0	70,218	1.0	71,641
0048	Administrative Assistant III	16	1.5	57,147	3.0	114,294
0281	Management Analyst II	16	1.0	57,671	1.0	58,798
0047	Administrative Assistant II	14	2.0	95,407	2.0	90,101
1360	Correctional Officer	CO1	3.0	175,599	3.0	178,001
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240		
			11.5	\$652,846	13.0	\$753,040
04 Audit and Policy Unit - 2390938						
4760	Audit Coordinator-Sheriff	20	1.0	75,848	1.0	77,354
1355	Correctional Lieutenant	CO3	1.0	84,403	1.0	86,092
1360	Correctional Officer	CO1	4.0	233,784	4.0	238,594
5416	Quality Assurance Auditor	16	1.5	57,147	1.7	66,670
			7.5	\$451,182	7.7	\$468,710
02 Office Of The Asst Exec Dir - Internal Operations						
01 Administration and Clerical - 2390939						
1362	Assistant Executive Director Of Corrections	24	1.0	102,109	1.0	102,109
0050	Administrative Assistant IV	18	1.0	66,025	1.0	67,349
			2.0	\$168,134	2.0	\$169,458
02 Division I - 2390940						
1351	Assistant Correctional Superintendent	CO6	1.0	98,820	1.0	96,820
5565	Correctional Commander	CO5	4.0	338,227	4.0	355,878
0048	Administrative Assistant III	16	0.5	19,049	0.2	9,524
2384	Vehicle Service Man	15			1.0	41,983
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
4731	Information Elevator Starter	X14	0.5	17,673		1
1355	Correctional Lieutenant	CO3	6.7	540,696	7.0	564,732
1361	Correctional Sergeant	CO2	15.7	1,137,134	16.0	1,185,923
1360	Correctional Officer	CO1	308.4	17,264,093	301.5	17,045,439
			337.8	\$19,467,131	331.7	\$19,351,739
03 Division II - 2390941						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1351	Assistant Correctional Superintendent	CO6	1.0	95,383	1.0	95,383
5565	Correctional Commander	CO5	4.0	337,405	4.0	352,834
0048	Administrative Assistant III	16	0.5	19,049	0.7	28,572
0047	Administrative Assistant II	14	1.0	45,386	1.0	46,245
0907	Clerk V	11	1.0	40,394	1.0	41,634
1355	Correctional Lieutenant	CO3	8.0	644,066	8.0	663,302
1361	Correctional Sergeant	CO2	14.4	1,033,177	15.0	1,101,075
1360	Correctional Officer	CO1	242.3	13,655,807	236.0	13,398,740
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394	1.0	40,394
			273.2	\$15,911,061	267.7	\$15,768,179
04 Division VI - 2390942						
1351	Assistant Correctional Superintendent	CO6	1.0	75,078	1.0	76,581
5565	Correctional Commander	CO5	3.0	246,837	3.0	262,017
1362	Assistant Executive Director Of Corrections	24	1.0	102,280	1.0	102,109
0048	Administrative Assistant III	16	0.5	19,049	0.2	9,524
1355	Correctional Lieutenant	CO3	5.7	447,834	6.0	470,667
1361	Correctional Sergeant	CO2	12.4	872,260	12.0	880,576
1360	Correctional Officer	CO1	228.9	12,776,479	223.0	12,573,705
			252.5	\$14,539,817	246.2	\$14,375,179
05 Division IX - 2390943						
1351	Assistant Correctional Superintendent	CO6	2.0	190,746	2.0	190,766
5565	Correctional Commander	CO5	3.0	242,736	3.0	260,265
0048	Administrative Assistant III	16	0.5	19,049	0.2	9,524
0047	Administrative Assistant II	14	1.0	49,931	1.0	49,931
1355	Correctional Lieutenant	CO3	6.7	529,908	7.0	553,091
1361	Correctional Sergeant	CO2	15.0	1,074,226	15.0	1,102,541
1360	Correctional Officer	CO1	332.7	17,877,549	325.4	17,861,336
			360.9	\$19,984,145	353.6	\$20,027,454
06 Division X - 2390944						
1351	Assistant Correctional Superintendent	CO6	1.0	100,771	1.0	98,771
5565	Correctional Commander	CO5	3.0	243,142	3.0	260,265
0048	Administrative Assistant III	16	0.5	19,049	0.2	9,524
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,440
1355	Correctional Lieutenant	CO3	4.4	320,206	5.0	353,154
1361	Correctional Sergeant	CO2	10.8	747,492	10.5	742,245
1360	Correctional Officer	CO1	205.9	11,513,539	199.9	11,236,528
			226.6	\$12,993,639	220.6	\$12,749,927
07 Division XI - 2390945						
1351	Assistant Correctional Superintendent	CO6	1.0	94,274	1.0	95,383
5565	Correctional Commander	CO5	2.0	161,807	2.0	173,510
1107	Programmer III	20	1.0	44,406	1.0	45,276
0048	Administrative Assistant III	16	0.5	19,049	0.2	9,524
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,440
1355	Correctional Lieutenant	CO3	6.0	482,048	5.5	456,642
1361	Correctional Sergeant	CO2	17.8	1,240,089	18.0	1,300,632
1360	Correctional Officer	CO1	349.0	19,619,729	352.9	19,771,857
			378.3	\$21,710,842	381.6	\$21,902,264
08 Support Services - 2390946						
5565	Correctional Commander	CO5	3.0	250,331	3.0	263,801
2152	Laundry Supervisor II	15	1.0	48,894	1.0	49,873
2384	Vehicle Service Man	15	1.0	36,256	2.0	91,745

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0047	Administrative Assistant II	14	1.0	49,009	1.0	49,440
4731	Information Elevator Starter	X14	2.0	67,673	2.0	68,154
2145	Seamster I	X12	1.0	29,353	1.0	29,714
2171	Laundry Worker I	X11	1.0	29,353	1.0	29,353
2412	Janitor II	X09	2.0	74,150	3.0	108,492
1355	Correctional Lieutenant	CO3	1.0	77,805	1.0	80,278
1361	Correctional Sergeant	CO2	8.1	559,548	9.0	650,610
1360	Correctional Officer	CO1	66.9	4,084,795	75.0	4,424,718
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	3.0	107,012	3.0	110,199
			91.0	\$5,414,179	102.0	\$5,956,377
09 Electronic Monitoring - 2390947						
5415	Deputy Chief of Electronic Monitoring	DC1			7.0	554,984
5315	Chief of Fugitive Unit-Sheriff	24			1.0	93,023
1382	Director Of Electronic Monitoring	23			1.0	101,417
1379	Assistant Director Of Electronic Monitoring	23			1.0	102,986
0642	Investigator V	22			1.0	66,683
5329	Supervisor II-Sheriff	20			4.0	313,170
0050	Administrative Assistant IV	18			1.0	66,938
1111	Systems Analyst II	18			1.0	66,269
0674	Investigator II (Fugitive Unit)	IS2			12.0	766,513
0671	Investigator II (Intensive Supervision)	CS2			71.0	4,648,740
5328	Supervisor I - Sheriff	18			2.0	143,392
0046	Administrative Assistant I	12			0.2	
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12			1.0	43,148
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11			1.0	40,394
					104.2	\$7,007,657
03 Office Of The Asst. Exec. Dir. - Admin. & Planning						
01 Administration and Clerical - 2390948						
0048	Administrative Assistant III	16	1.0	44,073	1.0	38,098
1360	Correctional Officer	CO1	3.4	200,856	4.0	228,067
			4.4	\$244,929	5.0	\$266,165
02 Personnel and Payroll - 2390949						
0742	Personnel Manager V	22	1.0	90,743	1.0	92,569
0245	Payroll Division Supervisor	20			1.0	71,068
0050	Administrative Assistant IV	18	2.0	125,083	2.0	127,607
0246	Payroll Division Supervisor III	18	2.0	131,690	1.0	65,560
4735	Benefits Coordinator-Sheriff	16	1.0	57,804	1.0	58,798
4737	FMLA Coordinator-Sheriff	16	1.0	48,698	0.5	24,565
0047	Administrative Assistant II	14	14.0	599,372	14.0	611,204
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	32,976		
			22.0	\$1,086,366	20.5	\$1,051,371
03 Data Processing - 2390950						
1107	Programmer III	20	0.5	26,344		
1106	Programmer II	18	3.5	153,335	6.0	262,855
1355	Correctional Lieutenant	CO3	2.0	159,947	2.0	164,063
1360	Correctional Officer	CO1	4.0	234,421	4.0	238,918
5597	Director of Internal Control	23			1.0	99,718
			10.0	\$574,047	13.0	\$765,554
04 Print Shop - 2390951						
0050	Administrative Assistant IV	18	1.0	55,946	1.0	57,061
4705	Multilith Operator IV (D.O.C.)	15	1.0	55,335	1.0	55,335

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
2365	Printer	X	1.0	67,330	1.0	67,330
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	0.5	15,512		1
			3.5	\$194,123	3.0	\$179,727
05 Mail Room - 2390952						
0048	Administrative Assistant III	16	1.0	51,679	0.2	9,524
0907	Clerk V	11	15.5	597,345	13.0	506,119
			16.5	\$649,024	13.2	\$515,643
07 Business Office - 2390954						
0051	Administrative Assistant V	20	1.0	76,233	1.0	77,768
0050	Administrative Assistant IV	18	1.0	66,399	1.0	67,712
0048	Administrative Assistant III	16	0.5	19,049	1.7	84,244
1360	Correctional Officer	CO1	1.0	65,726	1.0	65,726
4843	Clerk V-County Clerk/Sheriff	14	1.0	51,439		
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	33,938	1.0	36,933
			5.5	\$312,784	5.7	\$332,383
08 Trust Property and Payouts - 2390955						
0252	Business Manager II	20	1.0	61,360	1.0	62,566
4763	Trust Supervisor-Sheriff	20	1.0	54,484	1.0	55,551
0048	Administrative Assistant III	16	1.0	56,218	1.0	57,323
0046	Administrative Assistant I	12	13.6	534,975	12.4	485,780
0907	Clerk V	11	4.0	159,268	4.0	159,978
1360	Correctional Officer	CO1	5.0	279,995	5.0	273,095
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	43,281	1.0	43,281
			26.6	\$1,189,581	25.4	\$1,137,574
09 Program Services Department - 2390956						
1362	Assistant Executive Director Of Corrections	24	1.0	102,109		
0095	Program Coordinator	22	1.0	77,066	1.0	78,612
0837	Law Librarian III	20	1.0	75,910	1.0	52,687
1515	Caseworker V	18	1.0	65,773	1.0	67,092
1369	Correctional Rehabilitation Worker III	17	3.0	165,687	3.0	170,162
0048	Administrative Assistant III	16	1.0	44,141	1.0	45,034
0835	Law Librarian I	16	1.5	81,177	1.0	59,100
1367	Correctional Rehabilitation Worker II	16	10.0	550,935	9.2	509,273
3976	Library Assistant	15	5.0	267,749	5.0	271,561
1355	Correctional Lieutenant	CO3	0.7	44,008	1.0	57,408
1360	Correctional Officer	CO1	1.0	63,197	1.0	63,197
4836	Administrative Assistant II - County Clerk/Recorder of Deeds/Sheriff	15	4.0	209,758	4.0	212,291
4865	Correctional Rehabilitation Worker I	15	1.0	47,615	1.0	49,050
0047	Administrative Assistant II	14	5.0	228,177	4.7	214,692
1366	Correctional Rehabilitation Worker I	14	28.5	1,337,133	27.7	1,302,817
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	41,424	1.0	42,031
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.5	50,937	1.0	37,136
			67.2	\$3,452,796	63.6	\$3,232,143
10 Central Warehouse - 2390957						
1235	Storekeeper V	14	2.0	87,620		4
1360	Correctional Officer	CO1	2.8	162,906	3.0	168,947
			4.8	\$250,526	3.0	\$168,951
12 Training Academy - 2390959						
1360	Correctional Officer	CO1	50.2	2,411,241	55.0	2,697,587
			50.2	\$2,411,241	55.0	\$2,697,587

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

DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
13 Safety Division - 2390960						
0084	Safety Manager	23	1.0	98,390	1.0	100,333
2140	Dietitian V	22	1.0	94,473	0.5	47,455
1052	Project Director II	21	1.0	66,127	1.0	67,428
1712	Safety Officer	20	1.0	79,234	1.0	80,843
2033	Sanitarian IV	20	1.0	52,688	1.5	80,088
1366	Correctional Rehabilitation Worker I	14	1.0	44,778	1.0	46,245
1361	Correctional Sergeant	CO2	1.0	75,829	1.0	77,345
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	40,394	1.0	40,394
			8.0	\$551,913	8.0	\$540,131
04 Office Of The Asst. Exec. Dir. - Programs & Special Units						
02 Record Office - 2390962						
1355	Correctional Lieutenant	CO3	2.0	164,327	2.0	172,184
1361	Correctional Sergeant	CO2	7.5	502,492	9.0	636,373
5416	Quality Assurance Auditor	16	3.0	114,294	4.2	177,356
0047	Administrative Assistant II	14			4.0	197,739
4835	Administrative Assistant I - County Clerk/Sheriff	14	59.5	2,827,042	57.7	2,767,354
0228	Cashier III	12			1.0	37,347
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	3.7	151,014	3.2	137,572
0907	Clerk V	11	1.0	32,976	0.2	9,524
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	153,331	4.0	156,645
4861	Cashier II (Recorder)	11	1.0	36,947		
			81.7	\$3,982,423	85.3	\$4,292,094
03 Receiving and Classification - 2390963						
1351	Assistant Correctional Superintendent	CO6	1.0	95,032	1.0	95,383
5565	Correctional Commander	CO5	2.0	162,230	2.0	173,510
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,440
1355	Correctional Lieutenant	CO3	2.0	159,947	2.0	163,146
1361	Correctional Sergeant	CO2	11.7	822,499	12.0	874,848
1360	Correctional Officer	CO1	134.3	7,930,199	145.0	8,460,427
			152.0	\$9,219,347	163.0	\$9,816,754
06 Division V - 2390964						
1351	Assistant Correctional Superintendent	CO6	1.0	101,364	1.0	97,305
5565	Correctional Commander	CO5	3.0	250,107	3.0	262,887
0048	Administrative Assistant III	16	0.5	19,049	0.7	28,572
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,722
1355	Correctional Lieutenant	CO3	5.0	388,828	4.0	316,049
1361	Correctional Sergeant	CO2	8.7	628,322	9.0	662,051
1360	Correctional Officer	CO1	205.0	11,530,737	214.1	11,909,757
			224.2	\$12,967,847	232.8	\$13,326,343
07 Division IV - 2390965						
1351	Assistant Correctional Superintendent	CO6	1.0	98,720	1.0	96,820
5565	Correctional Commander	CO5	3.0	254,026	3.0	265,553
0048	Administrative Assistant III	16	0.5	19,049	0.7	28,572
0047	Administrative Assistant II	14	1.0	48,437	1.0	48,437
1355	Correctional Lieutenant	CO3	5.0	401,983	5.0	413,829
1361	Correctional Sergeant	CO2	9.1	610,593	10.0	695,359
1360	Correctional Officer	CO1	142.1	7,965,958	152.0	8,394,190
			161.7	\$9,398,766	172.7	\$9,942,760
09 Division VIII - Cermak - 2390966						
1351	Assistant Correctional Superintendent	CO6	1.0	102,962	1.0	100,762

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
5565	Correctional Commander	CO5	3.5	287,090	3.7	305,900
0048	Administrative Assistant III	16	0.5	29,223	0.2	9,524
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
1355	Correctional Lieutenant	CO3	6.1	456,715	7.0	507,275
1361	Correctional Sergeant	CO2	18.7	1,311,555	19.0	1,382,521
1360	Correctional Officer	CO1	317.2	17,952,580	337.5	18,801,733
			348.0	\$20,191,564	369.4	\$21,159,154
05 Office Of The Asst. Exec. Dir. - External Operations						
02 Chief of Security - 2390968						
1351	Assistant Correctional Superintendent	CO6	2.0	190,982	2.0	190,766
5565	Correctional Commander	CO5	3.0	258,369	3.0	236,003
1344	Radio Dispatcher	16	1.5	57,147		3
0048	Administrative Assistant III	16	6.0	238,762	9.4	361,930
0047	Administrative Assistant II	14	1.0	46,245	0.2	9,551
1355	Correctional Lieutenant	CO3	5.7	440,863	6.0	467,872
1361	Correctional Sergeant	CO2	19.4	1,415,728	21.0	1,559,603
1360	Correctional Officer	CO1	320.1	18,989,632	339.9	19,773,174
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	1.0	39,240	1.0	40,024
			359.7	\$21,676,968	382.5	\$22,638,926
03 Transportation - 2390969						
1361	Correctional Sergeant	CO2	4.0	292,711	4.0	302,495
1360	Correctional Officer	CO1	78.9	4,849,261	79.7	4,801,536
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	1.0	39,287	1.0	40,169
			83.9	\$5,181,259	84.7	\$5,144,200
04 Canine Unit - 2390970						
5565	Correctional Commander	CO5	1.0	81,318	1.0	82,945
0597	Canine Specialist	18	8.0	510,014	8.0	516,065
1355	Correctional Lieutenant	CO3	0.7	42,213	1.0	57,408
			9.7	\$633,545	10.0	\$656,418
05 Special Response Team - 2390971						
1355	Correctional Lieutenant	CO3	1.0	78,762	1.0	81,547
1360	Correctional Officer	CO1	60.3	3,337,760	63.9	3,421,962
			61.3	\$3,416,522	64.9	\$3,503,509
06 Communications Center - 2390972						
1344	Radio Dispatcher	16	0.5	19,049		1
1361	Correctional Sergeant	CO2	1.0	66,700	1.0	68,033
			1.5	\$85,749	1.0	\$68,034
06 External Security Beds						
01 Criminal Intelligence Unit - 2390973						
1351	Assistant Correctional Superintendent	CO6	1.0	95,383	1.0	95,383
5319	Director of Criminal Intelligence-Sheriff	24	1.0	104,106	1.0	104,106
0641	Investigator IV	20	1.0	70,218	1.0	71,641
0292	Administrative Analyst II	19	1.0	72,526	1.0	73,960
0048	Administrative Assistant III	16	1.0	44,691	1.0	45,587
0698	Investigator II	IS2	1.0	56,066	1.0	57,013
			6.0	\$442,990	6.0	\$447,690
Total Salaries and Positions			3,666.0	\$210,602,924	3,834.1	\$221,633,805
Turnover Adjustment						(19,585,937)
Operating Funds Total			3,666.0	\$210,602,924	3,834.1	\$202,047,868

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 239 - DEPARTMENT OF CORRECTIONS

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
X14	2.5	85,346	2.0	68,155
X12	1.0	29,353	1.0	29,714
X11	1.0	29,353	1.0	29,353
X09	2.0	74,150	3.0	108,492
X	1.0	67,330	1.0	67,330
IS2	1.0	56,066	13.0	823,526
DC1			7.0	554,984
CS2			71.0	4,648,740
CO6	14.0	1,339,515	14.0	1,330,123
CO5	37.5	3,113,625	37.7	3,255,368
CO3	69.7	5,464,559	71.5	5,628,739
CO2	176.3	12,466,184	182.5	13,299,575
CO1	3,069.7	173,350,217	3,128.8	176,193,217
24	10.0	1,033,687	10.0	1,032,011
23	1.0	98,390	4.0	404,454
22	4.0	358,200	6.5	547,037
21	2.0	133,691	2.0	136,319
20	11.5	765,169	15.5	1,059,653
19	1.0	72,526	1.0	73,960
18	22.0	1,300,563	28.9	1,708,445
17	3.0	165,687	3.0	170,162
16	40.0	1,848,509	40.4	1,862,982
15	13.0	665,607	15.0	771,838
14	125.0	5,855,312	122.3	5,780,925
12	20.3	809,981	20.8	829,328
11	37.5	1,419,904	31.2	1,219,375
Total Salaries and Positions	3,666.0	\$210,602,924	3,834.1	\$221,633,805
Turnover Adjustment				(19,585,937)
Operating Funds Total	3,666.0	\$210,602,924	3,834.1	\$202,047,868

DEPARTMENT OVERVIEW
249 SHERIFF'S MERIT BOARD

Department Mission

The Sheriff's Merit Board is bifurcated by Law and Regulations to assure fairness in the hiring and promotional practices of the Cook County Sheriff's Office and to provide equality and justice in the statutorily founded disciplinary process. The Merit Board's primary responsibility is to provide the Sheriff with a certified roster of eligible candidates for open positions who possess the knowledge, skills, and abilities necessary for hiring. In addition, upon the Sheriff's referral, the mission of the Merit Board is to conduct hearings on incidents involving possible disciplinary matters. The Merit Board remains in compliance with all legal and regulatory mandates, as defined in by the Illinois Compiled Statutes (ILCS) Chapter 55 section 3-7 and the Sheriff's Merit Board Rules and Regulations, thereby ensuring the integrity of the Cook County Sheriff's Office's hiring process. The Merit Board provides accessible written examinations, physical ability tests, and related applicant screening by engaging an investigative staff that are trained in the Board's system of auditing, reviewing, and confirming content with every applicant file. We engage all relevant media and recruiting avenues to announce application availability, in order to provide an opportunity for employment to candidates from all demographics, ethnicities, and areas of Cook County. Applications were recently made available online, which made applying for positions more convenient, as well as cut the costs of the hiring process. Disciplinary Board hearings conform to administrative law.

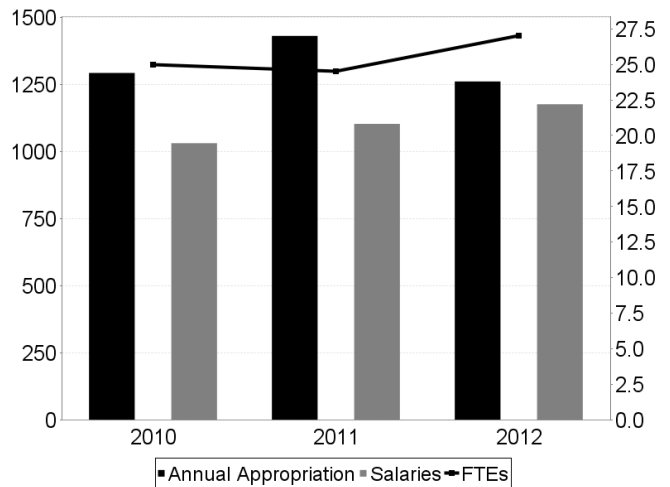
Goals and Objectives

- The Sheriff's Merit Board conducts applicant testing of candidates for hiring and promotional purposes. Furthermore, the Sheriff's Merit Board conducts hearings on disciplinary matter which are referred to the Sheriff's Merit Board by the Sheriff wherein the recommended discipline exceeds thirty day suspension. The Board will assure that such hearings are conducted in conformance with all legal and regulatory mandates. At the request of the Sheriff, the Merit Board will offer and oversee written examinations for eight specific positions among the three major divisions, which are the Court Services, the Department of Corrections, and the Sheriff's Police Department.

Summary of Operations

In FY11, the Merit Board has ensured that the personnel actions of the Sheriff's Department are done fairly and equitable. The Merit Board constantly looks for innovative ways to recruit exceptional candidates for positions in the Sheriff's Office. Recently, they began utilizing news programs to attract more applicants at no cost to taxpayers. The Merit Board also uses the Internet to keep down costs and make applying to the Sheriff's Office more accessible and convenient.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,291.9	1,429.9	1,260.2
Total	1,291.9	1,429.9	1,260.2
	Adopted	Adopted	Adopted
FTE Positions	25.0	24.5	27.0



Key Initiatives

- Provide a fair and equitable merit process for the selection of Sheriff's Office candidates. Establish standards, recruit, select and certify for appointment, those qualified applicants.
- Provide a fair and equitable merit process for the promotion of Sheriff's sworn employees. Establish standards and methods for promotion and certify those candidates who are eligible for promotion.
- Provide a fair and equitable merit process for the discipline of Sheriff's sworn employees. Act as a hearing board for all charges alleged against officers, when seeking their suspension for more than 30 days, their demotion or their discharge.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(4,809)	(4,809)
110/501010 Salaries and Wages of Regular Employees	1,149,234.00	1,012,741	1,175,272	162,531
183/501770 Seminars for Professional Employees		300	300	
186/501860 Training Programs for Staff Personnel	300.00	3,100	1,682	(1,418)
190/501970 Transportation and Other Travel Expenses for Employees	2,940.00	3,400	3,400	
Personal Services Total	1,152,474.00	1,019,541	1,175,845	156,304
Contractual Services				
225/520260 Postage	10,500.00	12,500	12,000	(500)
240/520490 External Graphics and Reproduction Services	1,525.43	3,000	1,000	(2,000)
241/520491 Internal Graphics and Reproduction Services			2,000	2,000
245/520610 Advertising For Specific Purposes	1,500.00	2,000	2,000	
260/520830 Professional and Managerial Services	211,965.00	302,000	20,000	(282,000)
268/521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services	27,240.50	34,500	25,000	(9,500)
Contractual Services Total	252,730.93	354,000	62,000	(292,000)
Supplies and Materials				
353/530640 Books, Periodicals, Publications, Archives and Data Services	255.94	500	250	(250)
360/530790 Medical, Dental, and Laboratory and Supplies	25,000.00	25,000	15,000	(10,000)
Supplies and Materials Total	25,255.94	25,500	15,250	(10,250)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	759.06	1,200	1,200	
441/540172 County Wide Contract for Maintenance of Data Processing Equipment			2,893	2,893
Operations and Maintenance Total	759.06	1,200	4,093	2,893
Rental and Leasing				
630/550010 Rental of Office Equipment	2,920.58	3,000	1,000	(2,000)
630/550018 County Wide Canon Photocopier Lease			2,031	2,031
Rental and Leasing Total	2,920.58	3,000	3,031	31
Contingency and Special Purposes				
814/580380 Appropriation Adjustments		30,900		(30,900)
Contingency and Special Purposes Total		30,900		(30,900)
Operating Funds Total	1,434,140.51	1,434,141	1,260,219	(173,922)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administration						
01 Clerical Certification of Payrolls - 2490902						
0098	Chairman-Sheriff's Merit Board		1.0	31,680	1.0	31,680
0099	Merit Board Member		8.0	211,176	8.0	211,176
0720	Merit Board Administrator	23	1.0	101,097	1.0	103,145
0050	Administrative Assistant IV	18	2.0	118,178	2.0	119,633
0640	Investigator III	18	1.0	64,797	1.0	66,067
0698	Investigator II	IS2	1.0	53,264	1.0	60,460
0699	Investigator I	IS2	0.5	29,643	1.0	44,247
			14.5	\$609,835	15.0	\$636,408
02 Selection Process						
01 Processing Applications - 2490903						
0252	Business Manager II	20	1.0	61,360	1.0	62,566
0640	Investigator III	18	7.0	338,127	9.0	456,605
0047	Administrative Assistant II	14	2.0	92,875	2.0	94,710
0638	Investigator I	14		1		
			10.0	\$492,363	12.0	\$613,881
Total Salaries and Positions			24.5	\$1,102,198	27.0	\$1,250,289
Turnover Adjustment						(75,017)
Operating Funds Total			24.5	\$1,102,198	27.0	\$1,175,272

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 249 - SHERIFF'S MERIT BOARD

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
	9.0	242,856	9.0	242,856
IS2	1.5	82,907	2.0	104,707
23	1.0	101,097	1.0	103,145
20	1.0	61,360	1.0	62,566
18	10.0	521,102	12.0	642,305
14	2.0	92,876	2.0	94,710
Total Salaries and Positions	24.5	\$1,102,198	27.0	\$1,250,289
Turnover Adjustment				(75,017)
Operating Funds Total	24.5	\$1,102,198	27.0	\$1,175,272

DEPARTMENT OVERVIEW

535 INTERGOVERNMENTAL AGREEMENT/ETSB

Department Mission

To provide 9-1-1 service

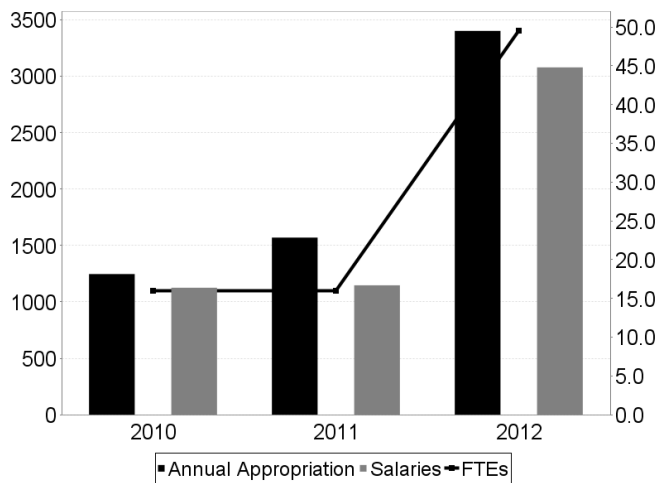
Goals and Objectives

- ILICS 750/15.3 "The corporate authorities of any municipality or county may, subject to the limitations of subsections (c), (d), and (h), and in addition to any tax levied pursuant to the Simplified Municipal Telecommunication Tax Act, impose a monthly surcharge on billed subscribers of network connection provided by telecommunication carriers engaged in the business of transmitting messages by means of electricity." The surcharge enables 911 telephone services to be provided to unincorporated Cook County and the municipalities of the 911 telephone system, providing emergency telephone access to all areas of unincorporated Cook County and the municipalities of Dixmoor, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park.

Summary of Operations

The ETSB will continue to educate and promote awareness of 911 services, especially to young and elderly residents. ETSB will also continue to train and increase the skills of telecommunicators whose job it is to provide assistance and direction until first responders arrive.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	1,247.1	1,570.3	3,403.2
Total	1,247.1	1,570.3	3,403.2
	Adopted	Adopted	Adopted
FTE Positions	16.0	16.0	49.5



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	1,065,632.33	1,147,255	3,079,834	1,932,579
120/501210	Overtime Compensation	135,291.56	130,000	130,000	
170/501510	Mandatory Medicare Costs	19,594.62	16,258	16,835	577
174/501570	Pension	160,352.41	150,962	158,595	7,633
175/501590	Life Insurance Program	2,681.03	4,051	2,705	(1,346)
176/501610	Health Insurance	229,233.85	240,612	245,851	5,239
177/501640	Dental Insurance Plan	11,229.70	7,591	7,585	(6)
179/501690	Vision Care Insurance	2,247.07	1,991	1,980	(11)
189/501950	Allowances Per Collective Bargaining Agreement	3,500.00	3,500	3,500	
Personal Services Total		1,629,762.57	1,702,220	3,646,885	1,944,665
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)
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund		(348,808)		348,808
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(335,850)	(335,850)
883/580260	Cook County Administration	215,924.00	215,924	92,146	(123,778)
Contingency and Special Purposes Total		215,924.00	(132,884)	(243,704)	(110,820)
Operating Funds Total		1,846,686.57	1,570,336	3,403,181	1,832,845

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Emergency Telephone Systems Board						
01 Administration and Clerical - 5351472						
1039	ETSB Coordinator	24	1.0	105,000	1.0	105,000
0295	Administrative Analyst V	23	1.0	94,417	1.0	96,329
0294	Administrative Analyst IV	22	1.0	89,376	1.0	91,156
0051	Administrative Assistant V	20	1.0	76,192	1.0	77,735
0292	Administrative Analyst II	19	2.0	118,689	2.0	121,061
			6.0	\$483,674	6.0	\$491,281
02 ETSB Dispatch Personnel - 5350623						
4734	Telecommunicator Supervisor-Sheriff	19	3.0	214,319	3.0	215,743
4733	Telecommunicator-Sheriff	17	4.0	233,495	37.5	2,226,794
			7.0	\$447,814	40.5	\$2,442,537
03 Forest Preserve Dispatch Personnel - 5350624						
4734	Telecommunicator Supervisor-Sheriff	19	3.0	215,767	3.0	215,799
			3.0	\$215,767	3.0	\$215,799
Total Salaries and Positions			16.0	\$1,147,255	49.5	\$3,149,617
Turnover Adjustment						(69,783)
Operating Funds Total			16.0	\$1,147,255	49.5	\$3,079,834

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 535 - INTERGOVERNMENTAL AGREEMENT/ETSB

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	1.0	105,000	1.0	105,000
23	1.0	94,417	1.0	96,329
22	1.0	89,376	1.0	91,156
20	1.0	76,192	1.0	77,735
19	8.0	548,775	8.0	552,603
17	4.0	233,495	37.5	2,226,794
Total Salaries and Positions	16.0	\$1,147,255	49.5	\$3,149,617
Turnover Adjustment				(69,783)
Operating Funds Total	16.0	\$1,147,255	49.5	\$3,079,834

DEPARTMENT OVERVIEW

546 SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

Department Mission

To provide education regarding drug and alcohol use to youthful offenders

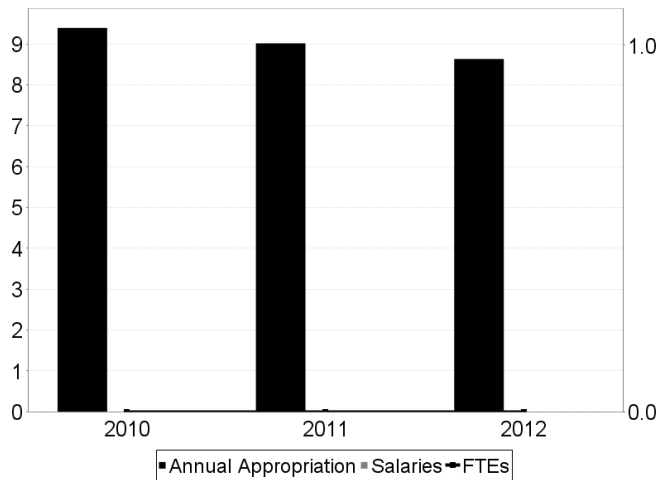
Goals and Objectives

- According to Section 46-36 participants in the Youth Offender Alcohol and Other Drug Education Program are first time offenders under age 21 who have been arrested and/or charged with municipal ordinance violations or misdemeanor violations of State law, for unlawful possession or use of alcoholic beverages or other drugs. Youthful Offenders may be referred to the program by law enforcement agencies, prosecuting authorities or by the court. Fees collected by the Sheriff pursuant to this section shall be accounted for and turned over not less than monthly to the Cook County Treasurer. The Treasurer shall create and deposit all such fees in a special fund which shall be subject to budget and appropriation for purposes related to the operation of the program.

Summary of Operations

To provide an educational alternative to youthful offenders and their parents to assist in the court and communities in decreasing alcohol and other drug use while increasing information regarding the negative consequences of such use.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	9.4	9.0	8.6
Total	9.4	9.0	8.6
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 546 - SHERIFF'S YOUTHFUL OFFENDER ALCOHOL & DRUG EDUCATION

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
186/501860 Training Programs for Staff Personnel	248.50	500	200	(300)
190/501970 Transportation and Other Travel Expenses for Employees	59.29	500	500	
Personal Services Total	307.79	1,000	700	(300)
Contractual Services				
225/520260 Postage		1,500	1,500	
240/520490 External Graphics and Reproduction Services		3,000	2,935	(65)
Contractual Services Total		4,500	4,435	(65)
Supplies and Materials				
350/530600 Office Supplies	291.78	2,000	2,000	
353/530640 Books, Periodicals, Publications, Archives and Data Services		500	500	
388/531650 Computer Operation Supplies	230.88	1,000	1,000	
Supplies and Materials Total	522.66	3,500	3,500	
Contingency and Special Purposes				
883/580260 Cook County Administration	19.00	19		(19)
Contingency and Special Purposes Total	19.00	19		(19)
Operating Funds Total	849.45	9,019	8,635	(384)

DEPARTMENT OVERVIEW

573 WOMEN'S JUSTICE SERVICES FUND

Department Mission

Special purpose fund to be utilized for purposes related to operation of rehabilitation programs provided by the Sheriff's Women's Justice Programs.

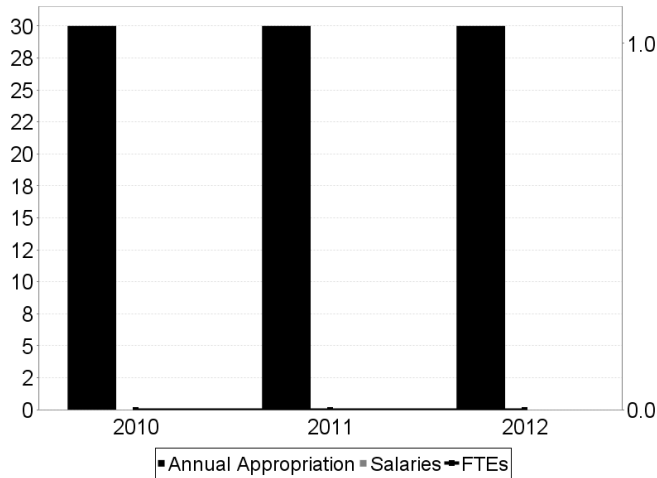
Goals and Objectives

- Funds utilized for purposes related to operation of the rehabilitation programs provided by the Sheriff's Women's Justice Programs, including mental health and substance abuse services.

Summary of Operations

On 12/17/08 an Ordinance was passed to set up the Women's Justice Services Fund. Since then and continuing forward, "The Comptroller shall create a special fund to be known as the "Women's Justice Services Fund" which shall be subject to budget and appropriation for purposes related to operation of the rehabilitation programs provided by the Sheriff's Office Department of Women's Justice Services, including mental health and substance abuse treatment services. Fines collected for violations under Sec. 58-167 of the Code, Public Morals Nuisance Violations, shall be accounted for and turned over not less than monthly to the Cook County Treasurer for deposit into such Fund."

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	30.0	30.0	30.0
Total	30.0	30.0	30.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 573 - WOMEN'S JUSTICE SERVICES FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Contractual Services				
298/521310	Special or Cooperative Programs	30,000		(30,000)
298/521343	Preventive Programs		30,000	30,000
Contractual Services Total		30,000	30,000	
Operating Funds Total		30,000	30,000	

DEPARTMENT OVERVIEW
 577 VEHICLE PURCHASE FUND

Department Mission

Special purpose fund to be utilized for maintenance or acquisition of police vehicles.

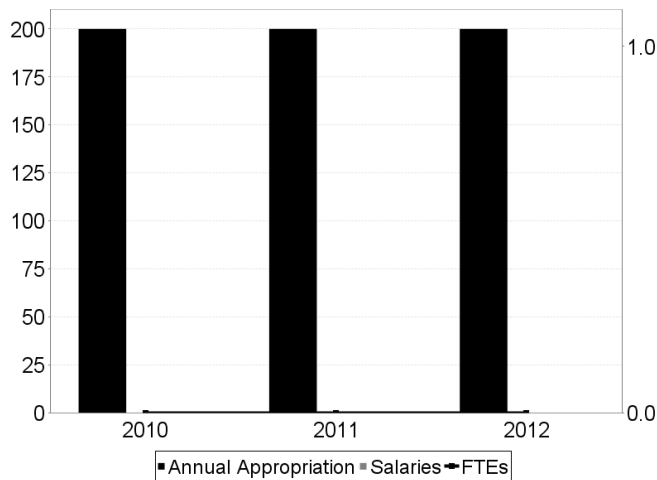
Goals and Objectives

- The fund was created to comply with an Act of Illinois General Assembly (625 ILCS 5/16-104c) which states that any person who receives a disposition of court supervision for a violation of the Illinois Vehicle Code or similar local ordinance shall pay an additional fee of \$20.

Summary of Operations

In FY11 and continuing into FY12, this fee shall be disbursed to the law enforcement agency that employed the arresting officer and shall be used for acquisition of maintenance of police vehicles. The fines are collected by the Clerk of the Circuit Court and remitted to the County Comptroller on behalf of the Sheriff's Office. Fund balances will be accumulated and used to purchase vehicles.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	200.0	200.0	200.0
Total	200.0	200.0	200.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
 DEPARTMENT 577 - VEHICLE PURCHASE FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Capital Equipment and Improvements				
549/560610 Vehicle Purchase		200,000	200,000	
Capital Equipment and Improvements Total		200,000	200,000	
Operating Funds Total		200,000	200,000	

SECTION CONTENTS

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 - Summary of Positions by Grade

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562 - State's Attorney Bad Check Diversion Program	W - 20

BUREAU SUMMARY
STATE'S ATTORNEY

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Public Safety Fund				
250 - State's Attorney	93,172,992.39	93,172,991	87,916,142	(5,256,849)
Public Safety Fund Total	93,172,992.39	93,172,991	87,916,142	(5,256,849)
General Fund Total	93,172,992.39	93,172,991	87,916,142	(5,256,849)
Special Purpose Funds				
561 - State's Attorney Narcotics Forfeiture	3,146,547.11	3,455,854	3,384,472	(71,382)
562 - State's Attorney Bad Check Diversion Program	239,541.25	351,886	70,000	(281,886)
Special Purpose Funds Total	3,386,088.36	3,807,740	3,454,472	(353,268)
Special Purpose Fund Total	3,386,088.36	3,807,740	3,454,472	(353,268)
Restricted				
611 - State's Attorney Internet Crimes Children			327,982	
612 - State's Attorney Community Justice Center Program			660,399	
613 - State's Attorney Domestic Violence Targeted Abuser Call			1,000,000	
615 - State's Attorney Services To Cook County Victims			536,087	
622 - State's Attorney Appellate Assistance Program			2,000,000	
623 - State's Attorney Internet Crimes Against Children-Commercial Sexual Exploitation of Children			95,297	
624 - State's Attorney Motor Vehicle Theft Prosecutions			802,644	
625 - State's Attorney Human Trafficking Task Force			387,760	
627 - State's Attorney South Suburban Auto Theft Program			82,195	
628 - State's Attorney Intellectual Property Crime Enforcement			178,629	
636 - State's Attorney Internet Crimes			319,143	
648 - State's Attorney DNA Training/Prosecutions			366,569	
653 - State's Attorney Project Safe Neighborhood			107,076	
742 - State's Attorney Victim Sensitive Interview			108,445	
746 - State's Attorney Hidden Victims Support Group Program			9,095	
747 - State's Attorney Victim Witness Sexual Assault Services			17,100	
756 - State's Attorney Domestic Violence Prosecution Coordination			892,357	
762 - State's Attorney Prosecution Based Victim Assistance			923,381	
782 - State's Attorney Child Support Enforcement			12,258,043	
795 - State's Attorney Cold Case Homicide Unit			868,538	
830 - State's Attorney Complex Drug Prosecutions			1,615,385	
966 - State's Attorney Specialized Personnel Domestic Violence Program			102,181	
968 - State's Attorney Mortgage Fraud Investigation and Prosecution			536,956	
973 - State's Attorney Specialized Personnel Sexual Assault Program			112,285	
Restricted Total			24,307,547	
Grants Fund Total			24,307,547	
Total Appropriations	96,559,080.75	96,980,731	115,678,161	18,697,430

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Public Safety Fund			
250 - State's Attorney	1,292.9	1,136.7	(156.2)
Public Safety Fund Total	1,292.9	1,136.7	(156.2)

BUREAU SUMMARY
STATE'S ATTORNEY

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
General Fund Total	1,292.9	1,136.7	(156.2)
<u>Special Purpose Funds</u>			
561 - State's Attorney Narcotics Forfeiture	40.0	43.0	3.0
Special Purpose Funds Total	40.0	43.0	3.0
Special Purpose Fund Total	40.0	43.0	3.0
<u>Restricted</u>			
611 - State's Attorney Internet Crimes Children		2.0	
612 - State's Attorney Community Justice Center Program		4.0	
613 - State's Attorney Domestic Violence Targeted Abuser Call		3.0	
615 - State's Attorney Services To Cook County Victims		8.0	
622 - State's Attorney Appellate Assistance Program		23.0	
623 - State's Attorney Internet Crimes Against Children-Commercial Sexual Exploitation of Children		1.0	
624 - State's Attorney Motor Vehicle Theft Prosecutions		7.0	
625 - State's Attorney Human Trafficking Task Force		2.0	
627 - State's Attorney South Suburban Auto Theft Program		1.0	
628 - State's Attorney Intellectual Property Crime Enforcement		1.0	
636 - State's Attorney Internet Crimes		2.0	
648 - State's Attorney DNA Training/Prosecutions		3.0	
653 - State's Attorney Project Safe Neighborhood		1.0	
742 - State's Attorney Victim Sensitive Interview		1.0	
756 - State's Attorney Domestic Violence Prosecution Coordination		10.0	
762 - State's Attorney Prosecution Based Victim Assistance		13.0	
782 - State's Attorney Child Support Enforcement		139.0	
795 - State's Attorney Cold Case Homicide Unit		5.0	
830 - State's Attorney Complex Drug Prosecutions		14.0	
966 - State's Attorney Specialized Personnel Domestic Violence Program		1.2	
968 - State's Attorney Mortgage Fraud Investigation and Prosecution		3.0	
973 - State's Attorney Specialized Personnel Sexual Assault Program		0.8	
Restricted Total		245.0	
Grants Fund Total		245.0	
Total Positions	1,332.9	1,424.7	91.8

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(308,787)	(308,787)
110/501010	Salaries and Wages of Regular Employees	88,870,603.70	84,094,186	(7,133,888)
115/501170	Appropriation Adjustment for Personal Services		(2,703,483)	2,703,483
120/501210	Overtime Compensation	536,230.99	550,000	
130/501320	Salaries and Wages of Extra Employees	5,620.44	5,620	(5,620)
135/501380	Salaries and Wages of ERI Employees	(535.00)		
185/501810	Professional and Technical Membership Fees	358.00	1,200	483
186/501860	Training Programs for Staff Personnel	50,556.23	85,000	63,581
189/501950	Allowances Per Collective Bargaining Agreement	15,450.00	17,400	15,900
190/501970	Transportation and Other Travel Expenses for Employees	297,271.92	297,272	280,000
Personal Services Total		89,775,556.28	89,481,083	84,695,363
Contractual Services				
217/520100	Transportation for Specific Activities and Purposes	394,809.44	394,809	340,000
220/520150	Communication Services			40,480
225/520260	Postage	193,327.69	217,858	220,000
228/520280	Delivery Services	7,828.82	14,443	15,000
232/520350	Boarding and Lodging of Non-Employees	290,223.84	290,224	220,000
240/520490	External Graphics and Reproduction Services	48,866.10	48,866	
241/520491	Internal Graphics and Reproduction Services			30,000
246/520650	Imaging of Records	162,205.09	162,205	150,000
260/520830	Professional and Managerial Services	701,890.98	711,035	710,000
263/520930	Legal Fees	322,739.02	322,739	100,000
264/520960	Expert Witnesses	244,605.02	244,605	180,000
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,595,328.89	1,595,329	1,200,000
Contractual Services Total		3,961,824.89	4,002,113	3,205,480
Supplies and Materials				
350/530600	Office Supplies	254,368.62	338,740	321,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	316,829.33	333,446	100,000
353/530675	County Wide Lexis-Nexis Contract			246,332
355/530700	Photographic and Reproduction Supplies	160,737.47	233,663	240,000
388/531650	Computer Operation Supplies	141,994.16	141,994	135,000
Supplies and Materials Total		873,929.58	1,047,843	1,042,332
Operations and Maintenance				
440/540130	Maintenance and Repair of Office Equipment	22,055.93	57,707	45,500
441/540170	Maintenance and Repair of Data Processing Equipment and Software	385,044.00	385,044	298,355
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			164,802
444/540250	Maintenance and Repair of Automotive Equipment	241,612.89	241,613	225,000
445/540290	Operation of Automotive Equipment	491,248.65	491,249	600,000
449/540310	Op., Maint. and Repair of Institutional Equipment	47,138.39	47,138	
461/540370	Maintenance of Facilities	8,924.85	17,517	18,000
Operations and Maintenance Total		1,196,024.71	1,240,268	1,351,657
Rental and Leasing				
630/550018	County Wide Canon Photocopier Lease			300,045
634/550060	Rental of Automotive Equipment	1,016.61	1,200	7,500
660/550130	Rental of Facilities	64,982.73	90,000	90,000
Rental and Leasing Total		65,999.34	91,200	397,545
Contingency and Special Purposes				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
811/580360 Contingency Fund for the Use of the State's Attorney	49,173.16	60,000	60,000	
814/580380 Appropriation Adjustments	(3,866,445.57)	(3,866,446)	(3,936,235)	(69,789)
818/580033 Reimbursement to Designated Fund	1,116,930.00	1,116,930	1,100,000	(16,930)
Contingency and Special Purposes Total	(2,700,342.41)	(2,689,516)	(2,776,235)	(86,719)
Operating Funds Total	93,172,992.39	93,172,991	87,916,142	(5,256,849)
(717) New/Replacement Capital Equipment				
530/560510 Office Furnishings and Equipment			17,500	17,500
549/560610 Vehicle Purchase	51,756.00		636,000	636,000
579/560450 Computer Equipment	1,192,207.19	1,903,000		(1,903,000)
	1,243,963.19	1,903,000	653,500	(1,249,500)
Total Capital Equipment Request Total	1,243,963.19	1,903,000	653,500	(1,249,500)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
STATE'S ATTORNEY - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,162,613.28	2,409,131	2,423,741	14,610
120/501210	Overtime Compensation	10,288.36	10,000	10,000	
170/501510	Mandatory Medicare Costs	27,552.06	34,953	37,409	2,456
172/501540	Workers' Compensation	36,047.00	36,047		(36,047)
174/501570	Pension	204,270.00	204,270	300,638	96,368
175/501590	Life Insurance Program	4,846.69	8,142	5,990	(2,152)
176/501610	Health Insurance	442,784.93	458,983	500,104	41,121
177/501640	Dental Insurance Plan	13,580.82	14,685	14,155	(530)
178/501660	Unemployment Compensation		36,047		(36,047)
179/501690	Vision Care Insurance	5,516.97	4,399	4,372	(27)
186/501860	Training Programs for Staff Personnel		45,000	20,000	(25,000)
189/501950	Allowances Per Collective Bargaining Agreement	300.00	450	450	
190/501970	Transportation and Other Travel Expenses for Employees		55,000	20,000	(35,000)
Personal Services Total		2,907,800.11	3,317,107	3,336,859	19,752
Contractual Services					
246/520650	Imaging of Records		25,840		(25,840)
263/520930	Legal Fees	49,950.00	50,000	30,000	(20,000)
264/520960	Expert Witnesses	48,706.25	50,000		(50,000)
Contractual Services Total		98,656.25	125,840	30,000	(95,840)
Supplies and Materials					
350/530600	Office Supplies		25,000		(25,000)
388/531650	Computer Operation Supplies	49,644.00	50,000		(50,000)
Supplies and Materials Total		49,644.00	75,000		(75,000)
Capital Equipment and Improvements					
579/560450	Computer Equipment	13,188.00	49,951		(49,951)
Capital Equipment and Improvements Total		13,188.00	49,951		(49,951)
Contingency and Special Purposes					
883/580260	Cook County Administration	316,800.00	239,842	87,613	(152,229)
Contingency and Special Purposes Total		316,800.00	239,842	87,613	(152,229)
Operating Funds Total		3,386,088.36	3,807,740	3,454,472	(353,268)

DEPARTMENT OVERVIEW

250 STATE'S ATTORNEY

Mission

The Office works to uphold public safety through the fair and efficient administration of justice. Assistant State's Attorneys and support staff vigorously prosecute crimes committed in the County and provide extensive services to victims and witnesses. The office also represents the County and its officers in all civil proceedings.

Mandates and Key Initiatives

- Criminal Prosecutions Bureau is divided into several divisions including Felony Trial, Sexual Crimes, Traffic, and Municipal. The Bureau is also charged with prosecuting thousands of domestic violence cases and cases of child sexual abuse through the Child Advocacy Division.
- Juvenile Justice Bureau contains two divisions: Delinquency and Child Protection. Delinquency handles cases involving juveniles under the age of 17 who have been arrested for committing a crime. Child Protection files civil actions against parents and guardians who abuse or neglect their children.
- Civil Actions Bureau defends the county and its officeholders and employees in civil suits and has sections dedicated to Child Support Enforcement, Complex Litigation, Labor and Employment, Torts and Civil Rights, Industrial Claims, Revenue Recovery, Municipal Litigation, Transactions/Health Law, and Real Estate Taxation.
- Narcotics Bureau handles tens of thousands of cases each year and focuses most of its efforts on long-term investigations that target major dealers operating often with violent street gangs. The bureau seeks treatment programs, such as our successful Drug School, for low-level users.
- Special Prosecutions Bureau is responsible for investigating and prosecuting complex criminal and public corruption cases. It includes units for Auto Theft, Gang Crimes, Government and Financial Crimes, Organized Crime/Cold Case, and Professional Standards.
- Administrative Bureau provides investigative, technical and administrative assistance to the office and supports all other bureaus with administrative personnel. Bureau also includes the national award winning Victim Witness Assistance Program that provides services to crime victims.

Discussion of 2011 Activities and 2012 Initiatives

Human Trafficking Initiative

Recognizing the growing issue of the sexual trafficking of young children, the State's Attorney created an Organized Crime/Human Trafficking Initiative to conduct long-term covert investigations and wrote a new law to provide local prosecutors with more effective legal tools to tackle this horrific crime.

To date, more than 40 defendants have been charged with human trafficking felony offenses under the new initiative and the State's Attorney's Office has obtained three convictions, including Cook County's first-ever conviction by a jury on human trafficking charges.

The office also conducted the nation's first state-based wiretap investigation into the forced sex trafficking of children and young women by Chicago street gang members. "Operation Little Girl Lost" resulted in the arrests of 10 street gang members who sex trafficked children and young women, some as young as 12 years old, to sell their sexual services.

Deferred Prosecution Program

In an effort to provide younger first time offenders with a second chance, the State's Attorney implemented a new court alternative program that enables non-violent felony offenders to avoid a felony conviction if they successfully complete an intensive alternative prosecution program.

The State's Attorney's Deferred Prosecution Program is a court diversion program designed for adult offenders who have no previous felony convictions and who have been charged with a specified non-violent felony offense. It is the first program of its kind to be implemented by prosecutors in Cook County.

The program, which now has more than 300 participants voluntarily enrolled, diverts eligible offenders into an intensive 12-month pre-indictment program. The program requires the consent of the victim and the participants must complete all mandatory requirements during the course of their year-long participation.

New Initiative to Crack Down on Retail Theft

The State's Attorney's Office formed a first-of-its kind task force to investigate and prosecute the crime of organized retail theft and fencing, a growing consumer problem that drives up costs for businesses as well as their customers. The crime also causes an extensive loss of much-needed sales tax revenues in the county and the state. According to consumer reports, it is estimated that Illinois loses \$77 million in taxes each year as a result of organized retail theft and fencing.

The Cook County State's Attorney's Regional Organized Crime Task Force includes representatives from law enforcement and the retail industry from throughout the Cook County region. With the formation of the task force, the State's Attorney's Office became the first prosecutor's office in the nation to join with law enforcement and retailers to develop a unified and proactive plan to tackle this type of crime.

As a result of these efforts, a major fencing operation was broken up following a joint investigation by the State's Attorney's Office and the Chicago Police Department. Two suburban men were charged with operating a multi-million dollar criminal enterprise out of their north side distribution warehouse by purchasing and reselling stolen merchandise for profit.

Expansion of Community Prosecution Efforts

Continuing efforts to bring the services of the State's Attorney's Office closer to Cook County residents, the State's Attorney opened a fourth Community Justice Center in partnership with the University of Illinois at Chicago and the Chicago Police Department.

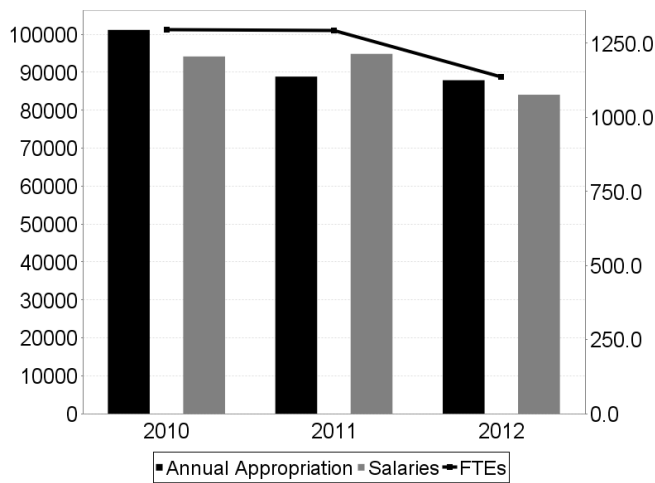
Assistant State's Attorneys assigned to the Community Justice Center work closely on the prosecution and prevention of local crime with police districts, community groups, schools, businesses and area residents. Crime victims utilize the resources of the center to access ongoing court information and to obtain victim services. The State's Attorney's Office also coordinates information seminars and hosts crime prevention meetings. Additionally, a specially trained prosecutor from the office's Mortgage Fraud Investigations and Prosecutions Unit works at the center to assist local residents affected by mortgage fraud, conducting pro-active mortgage fraud investigations and coordinating takedowns of corrupt appraisers

DEPARTMENT OVERVIEW
 250 STATE'S ATTORNEY

and brokers.

The UIC Community Justice Center joins three other Community Justice Centers now operating on Chicago's North and South sides as well as in Oak Park.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	101,175.1	88,871.8	87,916.1
Total	101,175.1	88,871.8	87,916.1
	Adopted	Adopted	Adopted
FTE Positions	1,294.8	1,292.9	1,136.7



S.T.A.R. Goals/Key Performance Indicators

- Promote Effective Caseload Management: Measures the average number of cases per attorney and average time to disposition of a case, with the goal of decreasing time to disposition.
- Provide Adequate Training to All Staff: Measures the percentage of Assistant State's Attorneys completing required training with a goal of 100% completion.
- Monitor Performance to Ensure Professional Results: Measures the percentage of employees receiving annual performance evaluations and percentage of Improvement plans implemented when needed.
- Increase Use of Technology to Create Efficiencies: Measures percentage of staff trained on the new CiberElite Case Management System and percentage using it effectively.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035	Furlough Day Adjustment		(308,787)	(308,787)
110/501010	Salaries and Wages of Regular Employees	88,870,603.70	84,094,186	(7,133,888)
115/501170	Appropriation Adjustment for Personal Services		(2,703,483)	2,703,483
120/501210	Overtime Compensation	536,230.99	550,000	
130/501320	Salaries and Wages of Extra Employees	5,620.44	5,620	(5,620)
135/501380	Salaries and Wages of ERI Employees	(535.00)		
185/501810	Professional and Technical Membership Fees	358.00	1,200	483
186/501860	Training Programs for Staff Personnel	50,556.23	85,000	63,581
189/501950	Allowances Per Collective Bargaining Agreement	15,450.00	17,400	15,900
190/501970	Transportation and Other Travel Expenses for Employees	297,271.92	297,272	280,000
Personal Services Total		89,775,556.28	89,481,083	84,695,363
Contractual Services				
217/520100	Transportation for Specific Activities and Purposes	394,809.44	394,809	340,000
220/520150	Communication Services			40,480
225/520260	Postage	193,327.69	217,858	220,000
228/520280	Delivery Services	7,828.82	14,443	15,000
232/520350	Boarding and Lodging of Non-Employees	290,223.84	290,224	220,000
240/520490	External Graphics and Reproduction Services	48,866.10	48,866	
241/520491	Internal Graphics and Reproduction Services			30,000
246/520650	Imaging of Records	162,205.09	162,205	150,000
260/520830	Professional and Managerial Services	701,890.98	711,035	710,000
263/520930	Legal Fees	322,739.02	322,739	100,000
264/520960	Expert Witnesses	244,605.02	244,605	180,000
268/521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,595,328.89	1,595,329	1,200,000
Contractual Services Total		3,961,824.89	4,002,113	3,205,480
Supplies and Materials				
350/530600	Office Supplies	254,368.62	338,740	321,000
353/530640	Books, Periodicals, Publications, Archives and Data Services	316,829.33	333,446	100,000
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440/540130	Maintenance and Repair of Office Equipment	22,055.93	57,707	45,500
441/540170	Maintenance and Repair of Data Processing Equipment and Software	385,044.00	385,044	298,355
441/540172	County Wide Contract for Maintenance of Data Processing Equipment			164,802
444/540250	Maintenance and Repair of Automotive Equipment	241,612.89	241,613	225,000
445/540290	Operation of Automotive Equipment	491,248.65	491,249	600,000
449/540310	Op., Maint. and Repair of Institutional Equipment	47,138.39	47,138	
461/540370	Maintenance of Facilities	8,924.85	17,517	18,000
Operations and Maintenance Total		1,196,024.71	1,240,268	1,351,657
Rental and Leasing				
630/550018	County Wide Canon Photocopier Lease			300,045
634/550060	Rental of Automotive Equipment	1,016.61	1,200	7,500
660/550130	Rental of Facilities	64,982.73	90,000	90,000
Rental and Leasing Total		65,999.34	91,200	397,545
Contingency and Special Purposes				

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 250 - STATE'S ATTORNEY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
811/580360 Contingency Fund for the Use of the State's Attorney	49,173.16	60,000	60,000	
814/580380 Appropriation Adjustments	(3,866,445.57)	(3,866,446)	(3,936,235)	(69,789)
818/580033 Reimbursement to Designated Fund	1,116,930.00	1,116,930	1,100,000	(16,930)
Contingency and Special Purposes Total	(2,700,342.41)	(2,689,516)	(2,776,235)	(86,719)
Operating Funds Total	93,172,992.39	93,172,991	87,916,142	(5,256,849)
<u>(717) New/Replacement Capital Equipment - 71700250</u>				
530/560510 Office Furnishings and Equipment			17,500	17,500
549/560610 Vehicle Purchase	51,756.00		636,000	636,000
579/560450 Computer Equipment	1,192,207.19	1,903,000		(1,903,000)
	1,243,963.19	1,903,000	653,500	(1,249,500)
Total Capital Equipment Request Total	1,243,963.19	1,903,000	653,500	(1,249,500)

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

DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Administrative Division						
01 Administration - 2500890						
0016	State's Attorney	SEL	1.0	192,789	1.0	192,789
1479	Special Assistant State's Attorney	AT	1.0	152,510		
1176	Assistant State's Attorney	A34	1.0	168,537	1.0	168,537
1174	Assistant State's Attorney	A32	1.0	152,510	1.0	152,510
1165	Assistant State's Attorney	AT	1.0	114,755		
1155	Assistant State's Attorney	AT	1.0	78,472		
1150	Assistant State's Attorney	AT	1.0	78,895	1.0	78,904
1149	Assistant State's Attorney	AT	2.0	149,083	2.0	133,332
0614	Special Assistant State's Attorney	A35			1.0	152,510
			9.0	\$1,087,551	7.0	\$878,582
02 Criminal Prosecutions Bureau						
01 Felony Trial Division - 2500891						
1173	Assistant State's Attorney	A31	2.0	288,992	2.0	288,992
1171	Assistant State's Attorney	AT	1.0	133,649	1.0	131,907
1170	Assistant State's Attorney	AT	1.0	130,357	1.0	128,658
1169	Assistant State's Attorney	AT	3.0	353,168	3.0	348,472
1165	Assistant State's Attorney	AT	7.0	760,088	6.0	674,259
1163	Assistant State's Attorney	AT	1.0	111,398	1.0	106,279
1161	Assistant State's Attorney	AT	5.0	562,467	5.0	534,542
1160	Assistant State's Attorney	AT	9.0	884,369	9.0	878,532
1159	Assistant State's Attorney	AT	24.6	2,272,570	24.2	2,250,958
1158	Assistant State's Attorney	AT	14.6	1,467,347	14.6	1,488,276
1157	Assistant State's Attorney	AT	10.0	921,695	9.0	867,942
1156	Assistant State's Attorney	AT	14.6	1,273,058	14.8	1,304,801
1155	Assistant State's Attorney	AT	42.6	3,645,009	42.0	3,601,653
1154	Assistant State's Attorney	AT	12.6	1,064,759	12.6	1,064,832
1152	Assistant State's Attorney	AT	33.6	2,798,394	32.0	2,697,582
1151	Assistant State's Attorney	AT	1.0	78,053	1.0	79,584
1150	Assistant State's Attorney	AT	14.0	1,078,946	13.0	1,008,172
1149	Assistant State's Attorney	AT	17.0	1,198,511	16.0	1,121,639
1148	Assistant State's Attorney	AT	14.0	931,004	14.0	903,915
1147	Assistant State's Attorney	AT	8.0	506,334	7.0	453,169
1145	Assistant State's Attorney	AT	13.0	845,139	13.0	838,523
1144	Assistant State's Attorney	AT	5.0	349,499	5.0	342,156
1167	Assistant State's Attorney	AT	8.0	958,607	8.0	940,872
			261.6	\$22,613,413	254.2	\$22,055,715
02 Municipal Division - 2500892						
1169	Assistant State's Attorney	AT	2.0	258,320	2.0	253,494
1166	Assistant State's Attorney	AT	1.0	112,935	1.0	111,330
1165	Assistant State's Attorney	AT	7.0	792,709	7.0	779,310
1163	Assistant State's Attorney	AT	2.0	227,376	2.0	222,660
1162	Assistant State's Attorney	AT	2.0	228,751	2.0	222,660
1161	Assistant State's Attorney	AT	4.0	460,763	4.0	451,599
1160	Assistant State's Attorney	AT	1.0	113,839	1.0	109,676
1159	Assistant State's Attorney	AT	2.0	164,818	2.0	168,074
1158	Assistant State's Attorney	AT	1.0	58,015	1.0	59,155
1157	Assistant State's Attorney	AT	4.0	365,709	4.0	365,881
1156	Assistant State's Attorney	AT	4.0	288,807	4.0	291,106
1155	Assistant State's Attorney	AT	4.0	254,063	4.0	257,682

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1154	Assistant State's Attorney	AT	3.0	175,988	3.0	178,238
1152	Assistant State's Attorney	AT	5.0	341,648	4.0	275,466
1150	Assistant State's Attorney	AT	11.0	739,756	11.0	747,165
1149	Assistant State's Attorney	AT	35.6	2,160,948	33.6	2,042,292
1148	Assistant State's Attorney	AT	29.0	1,759,301	28.0	1,703,650
1147	Assistant State's Attorney	AT	17.0	1,036,379	15.0	923,537
1145	Assistant State's Attorney	AT	10.0	619,985	10.0	628,308
1144	Assistant State's Attorney	AT	6.0	375,867	5.0	313,982
0500	Assistant State's Attorney	AT	14.0	834,575	12.0	723,417
1167	Assistant State's Attorney	AT	9.0	1,080,773	9.0	1,069,530
			173.6	\$12,451,325	164.6	\$11,898,212
03 Appellate Division - 2500893						
1169	Assistant State's Attorney	AT	1.0	128,679	1.0	126,747
1163	Assistant State's Attorney	AT	2.0	227,375	2.0	222,660
1161	Assistant State's Attorney	AT	2.0	219,192	1.0	108,920
1160	Assistant State's Attorney	AT	4.0	367,928	4.0	406,696
1159	Assistant State's Attorney	AT	1.0	110,349	1.0	109,676
1158	Assistant State's Attorney	AT	3.1	296,750	4.5	426,599
1157	Assistant State's Attorney	AT	1.6	152,041	1.6	154,933
1156	Assistant State's Attorney	AT	5.6	530,644	5.6	512,023
1155	Assistant State's Attorney	AT	7.2	646,630	7.8	705,996
1154	Assistant State's Attorney	AT	3.6	301,135	3.6	300,225
1152	Assistant State's Attorney	AT	2.6	213,051	2.6	214,025
1150	Assistant State's Attorney	AT	2.0	137,544	2.0	138,720
1149	Assistant State's Attorney	AT	2.0	130,084	2.0	132,640
1148	Assistant State's Attorney	AT	1.0	68,750	1.0	70,089
1147	Assistant State's Attorney	AT	2.0	117,356	2.0	117,354
1145	Assistant State's Attorney	AT	4.0	246,929	4.0	249,262
1144	Assistant State's Attorney	AT	2.0	123,198	2.0	125,631
			46.7	\$4,017,635	47.7	\$4,122,196
04 Community Justice Centers - 2500903						
0691	Victim Witness Coordinator IV	19	1.0	74,901	1.0	76,328
0050	Administrative Assistant IV	18	2.0	135,226	2.0	135,226
0907	Clerk V	11	1.0	40,833	1.0	40,922
1159	Assistant State's Attorney	AT	1.0	105,495	1.0	105,508
1158	Assistant State's Attorney	AT	1.0	113,864	1.0	109,676
1155	Assistant State's Attorney	AT	1.0	92,807	1.0	91,439
1148	Assistant State's Attorney	AT	1.0	77,653	1.0	77,682
			8.0	\$640,779	8.0	\$636,781
03 Civil Actions Bureau						
01 Civil Division - 2500894						
0047	Administrative Assistant II	14			1.0	52,428
0556	Law Clerk I	14	2.0	90,952	2.0	91,574
1173	Assistant State's Attorney	A31	1.0	144,496	1.0	144,496
1171	Assistant State's Attorney	AT	1.0	135,064	1.0	131,907
1166	Assistant State's Attorney	AT	1.0	119,306	1.0	117,609
1165	Assistant State's Attorney	AT	7.0	825,051	7.0	810,704
1163	Assistant State's Attorney	AT	2.0	222,784	1.0	109,122
1162	Assistant State's Attorney	AT	4.0	453,687	4.0	442,012
1161	Assistant State's Attorney	AT	3.0	263,474	3.0	264,563
1160	Assistant State's Attorney	AT	9.0	971,237	8.0	860,504

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1159	Assistant State's Attorney	AT	4.0	373,348	4.0	380,773
1158	Assistant State's Attorney	AT	3.0	299,749	3.0	296,282
1157	Assistant State's Attorney	AT	7.0	655,243	5.0	482,033
1156	Assistant State's Attorney	AT	7.0	650,749	8.0	743,472
1155	Assistant State's Attorney	AT	3.0	264,938	2.0	183,842
1154	Assistant State's Attorney	AT	5.0	447,423	5.0	450,950
1152	Assistant State's Attorney	AT	4.0	276,303	3.0	201,363
1150	Assistant State's Attorney	AT	3.0	248,970	3.0	248,241
1149	Assistant State's Attorney	AT	9.0	683,935	9.0	694,357
1148	Assistant State's Attorney	AT	7.0	506,688	6.0	436,719
1147	Assistant State's Attorney	AT	3.0	210,066	3.0	213,380
1145	Assistant State's Attorney	AT	2.4	190,475	3.0	233,520
1144	Assistant State's Attorney	AT	1.0	65,183	1.0	77,027
1167	Assistant State's Attorney	AT	2.0	239,436	1.0	117,610
			90.4	\$8,338,557	85.0	\$7,784,488
02 FOIA Compliance - 2500902						
1171	Assistant State's Attorney	AT	1.0	120,425	1.0	117,609
			1.0	\$120,425	1.0	\$117,609
04 Special Prosecutions Bureau						
01 Special Prosecutions - 2500895						
1173	Assistant State's Attorney	A31	1.0	144,496	1.0	144,496
1172	Assistant State's Attorney	AT	1.0	135,480	1.0	131,907
1165	Assistant State's Attorney	AT	7.0	832,337	7.0	816,984
1164	Assistant State's Attorney	AT	1.0	114,171	1.0	111,330
1163	Assistant State's Attorney	AT	1.0	115,088	1.0	111,330
1162	Assistant State's Attorney	AT	5.0	485,107	5.0	487,786
1161	Assistant State's Attorney	AT	1.0	106,389	1.0	108,504
1160	Assistant State's Attorney	AT	6.0	637,931	6.0	642,663
1159	Assistant State's Attorney	AT	8.0	795,285	8.0	803,944
1158	Assistant State's Attorney	AT	5.0	522,076	5.0	529,215
1157	Assistant State's Attorney	AT	8.0	766,112	8.0	765,915
1156	Assistant State's Attorney	AT	5.0	457,381	5.0	455,852
1155	Assistant State's Attorney	AT	4.0	355,252	4.0	344,658
1154	Assistant State's Attorney	AT	2.0	172,328	2.0	175,727
1152	Assistant State's Attorney	AT	2.0	165,823	2.0	152,295
1150	Assistant State's Attorney	AT	1.0	60,504	1.0	61,708
1149	Assistant State's Attorney	AT	2.0	153,514	1.0	88,880
1144	Assistant State's Attorney	AT	2.0	129,358	2.0	130,737
1167	Assistant State's Attorney	AT	1.0	119,436	1.0	117,609
			63.0	\$6,268,068	62.0	\$6,181,540
05 Investigations Bureau						
01 Investigations - 2500896						
0626	Chief Investigative Bureau (State's Attorney)	24	1.0	132,826	1.0	132,826
0647	Deputy Chief Investigator	24	2.0	242,082	1.0	121,041
0284	Investigator V (State's Attorney)	23	8.0	765,616	6.0	574,787
0642	Investigator V	22	1.0	74,465	1.0	77,909
2502	Investigator IV (Accountant/State's Attorney)	22	15.0	1,363,899	14.0	1,277,493
0696	Investigator II (State's Attorney)	SA2	95.0	7,098,332	86.0	6,398,829
0695	Investigator I (State's Attorney)	SA1	5.0	266,258	2.0	112,693
			127.0	\$9,943,478	111.0	\$8,695,578
07 Bureau Of Administrative Services						

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 General Administrative - 2500898						
0028	Program Manager	24	5.0	451,492	5.0	451,494
0057	Director of Communications	24	1.0	114,237	1.0	114,237
0516	Executive Officer	24	1.0	86,360	1.0	86,360
0592	Chief Court Reporter	24	1.0	73,396	1.0	73,396
0611	Deputy Chief Administrative Services	24	2.0	224,533	2.0	224,533
0612	Chief of Administrative Services	24	1.0	132,826	1.0	132,826
0615	Director Computer Systems (State's Attorney)	24	1.0	103,365	1.0	103,365
4697	Coordinator of Video Transfer Specialist	23	1.0	96,737	1.0	98,653
0625	Assistant to Chief of Administrative Services II	24	1.0	86,359	1.0	86,359
0112	Director of Financial Control III	23	1.0	102,015	1.0	104,014
0295	Administrative Analyst V	23	1.0	82,846		
0056	Project Director	22	3.0	275,601	3.0	281,620
0205	Budget Analyst V	22	1.0	72,978	1.0	91,124
0588	Court Reporter V	22	5.0	417,417		
0609	Administrative Assistant to the State's Attorney	22	1.0	93,722	1.0	95,559
0613	Assistant to Chief of Administrative Services	22	1.0	83,983	1.0	75,943
0742	Personnel Manager V	22	1.0	76,183	1.0	77,709
0293	Administrative Analyst III	21	3.0	252,579	3.0	249,354
0051	Administrative Assistant V	20	13.0	1,036,153	12.0	969,545
1112	Systems Analyst III	20	2.0	166,992	2.0	167,916
4698	Video Transcriptionist	20	2.0	144,540		
4699	Courtroom Video Presentation Specialist	20	2.0	157,817	1.0	84,202
0145	Accountant V	19	1.0	71,467		
0050	Administrative Assistant IV	18	31.4	2,072,793	26.0	1,731,787
0979	Duplicating Section Supervisor III	18	1.0	68,283	1.0	68,283
1111	Systems Analyst II	18	3.0	198,346	2.0	134,554
0048	Administrative Assistant III	16	21.0	1,215,072	18.0	1,057,541
0553	Court Clerk III	16	1.0	55,335	1.0	55,335
0047	Administrative Assistant II	14	55.0	2,767,994	44.0	2,241,915
0174	Bookkeeper IV	14	1.0	51,399	1.0	51,399
0556	Law Clerk I	14	20.0	1,004,481	20.0	1,000,051
1122	Data Entry Manager	14	1.0	50,950	1.0	52,773
2264	Draftsman III	14	1.0	53,970	1.0	53,970
0552	Court Clerk II	14	2.0	86,884	2.0	89,399
0142	Accountant II	13	1.0	46,936	1.0	47,874
0842	Librarian II	13	1.0	46,936	1.0	46,936
0936	Stenographer V	13	20.0	930,299	13.0	624,511
0046	Administrative Assistant I	12	12.0	508,454	7.0	312,924
0907	Clerk V	11	88.0	3,479,783	43.0	1,796,756
0935	Stenographer IV	11	32.0	1,256,583	17.0	709,721
0906	Clerk IV	09	3.0	103,971		1
0934	Stenographer III	09	7.0	232,020	3.0	107,801
1676	Reproduction Technician I	09	2.0	54,844		
			354.4	\$18,688,931	242.0	\$13,751,740
02 Victim/witness Services - 2500899						
0056	Project Director	22	1.0	93,090	1.0	94,978
0691	Victim Witness Coordinator IV	19	1.0	70,742	1.0	72,164
0050	Administrative Assistant IV	18	1.0	60,281	1.0	61,490
0692	Victim Witness Coordinator III	16	6.0	352,703	6.0	352,703
0667	Victim Witness Coordinator II	15	18.0	982,863	18.0	982,863
0666	Victim Witness Coordinator I	14	7.0	335,809	7.0	339,803

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 250 - STATE'S ATTORNEY

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
0936	Stenographer V	13	1.0	47,427	1.0	47,874
0690	Victim Witness Coordinator Aide	11	5.0	199,698	5.0	199,698
			40.0	\$2,142,613	40.0	\$2,151,573
08 Narcotics Prosecutions Bureau						
01 Narcotics - 2500900						
1173	Assistant State's Attorney	A31	1.0	144,496	1.0	144,496
1171	Assistant State's Attorney	AT	1.0	133,714	1.0	131,907
1165	Assistant State's Attorney	AT	1.0	113,820	1.0	111,330
1163	Assistant State's Attorney	AT	1.0	114,084	1.0	111,330
1162	Assistant State's Attorney	AT	1.0	110,970	1.0	109,676
1154	Assistant State's Attorney	AT	1.0	96,663	1.0	98,578
1150	Assistant State's Attorney	AT	3.0	208,492	3.0	211,407
1149	Assistant State's Attorney	AT	6.0	354,747	6.0	361,471
1148	Assistant State's Attorney	AT	2.0	120,619	2.0	121,803
1147	Assistant State's Attorney	AT	2.0	118,329	2.0	120,660
1145	Assistant State's Attorney	AT	5.4	332,091	6.0	371,587
1144	Assistant State's Attorney	AT	2.0	120,319	2.0	122,717
0500	Assistant State's Attorney	AT	2.0	119,477	2.0	120,577
1167	Assistant State's Attorney	AT	1.0	119,221	1.0	117,609
			29.4	\$2,207,042	30.0	\$2,255,148
09 Juvenile Justice Bureau						
01 Juvenile - 2500901						
1173	Assistant State's Attorney	A31	1.0	144,496	1.0	144,496
1170	Assistant State's Attorney	AT	1.0	135,376	1.0	131,907
1169	Assistant State's Attorney	AT	1.0	133,379	1.0	131,907
1165	Assistant State's Attorney	AT	4.0	458,247	4.0	445,320
1164	Assistant State's Attorney	AT	1.0	114,584	1.0	111,330
1162	Assistant State's Attorney	AT	1.0	115,610	1.0	111,330
1159	Assistant State's Attorney	AT	3.0	219,519	3.0	223,879
1158	Assistant State's Attorney	AT	3.0	250,902	2.0	181,592
1157	Assistant State's Attorney	AT	2.0	135,267	2.0	137,967
1156	Assistant State's Attorney	AT	5.0	434,160	5.0	442,705
1155	Assistant State's Attorney	AT	6.0	352,473	6.0	358,169
1154	Assistant State's Attorney	AT	1.0	91,047	1.0	83,014
1152	Assistant State's Attorney	AT	1.0	71,665	1.0	73,084
1150	Assistant State's Attorney	AT	5.0	341,589	5.0	348,312
1149	Assistant State's Attorney	AT	8.6	540,548	8.6	548,254
1148	Assistant State's Attorney	AT	10.0	645,686	10.0	653,276
1147	Assistant State's Attorney	AT	10.6	649,466	11.0	686,095
1145	Assistant State's Attorney	AT	11.6	708,970	8.6	539,175
1144	Assistant State's Attorney	AT	7.0	429,363	7.0	429,616
0500	Assistant State's Attorney	AT	6.0	368,221	5.0	306,928
			88.8	\$6,340,568	84.2	\$6,088,356
Total Salaries and Positions			1,292.9	\$94,860,385	1,136.7	\$86,617,518
Turnover Adjustment						(2,523,332)
Operating Funds Total			1,292.9	\$94,860,385	1,136.7	\$84,094,186

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 250 - STATE'S ATTORNEY

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	192,789	1.0	192,789
SA2	95.0	7,098,332	86.0	6,398,829
SA1	5.0	266,258	2.0	112,693
AT	756.5	62,362,639	726.7	60,088,827
A35			1.0	152,510
A34	1.0	168,537	1.0	168,537
A32	1.0	152,510	1.0	152,510
A31	6.0	866,976	6.0	866,976
24	16.0	1,647,476	15.0	1,526,437
23	11.0	1,047,214	8.0	777,454
22	29.0	2,551,338	23.0	2,072,335
21	3.0	252,579	3.0	249,354
20	19.0	1,505,502	15.0	1,221,663
19	3.0	217,110	2.0	148,492
18	38.4	2,534,929	32.0	2,131,340
16	28.0	1,623,110	25.0	1,465,579
15	18.0	982,863	18.0	982,863
14	89.0	4,442,439	79.0	3,973,312
13	23.0	1,071,598	16.0	767,195
12	12.0	508,454	7.0	312,924
11	126.0	4,976,897	66.0	2,747,097
09	12.0	390,835	3.0	107,802
Total Salaries and Positions	1,292.9	\$94,860,385	1,136.7	\$86,617,518
Turnover Adjustment				(2,523,332)
Operating Funds Total	1,292.9	\$94,860,385	1,136.7	\$84,094,186

DEPARTMENT OVERVIEW

561 STATE'S ATTORNEY NARCOTICS FORFEITURE

Mission

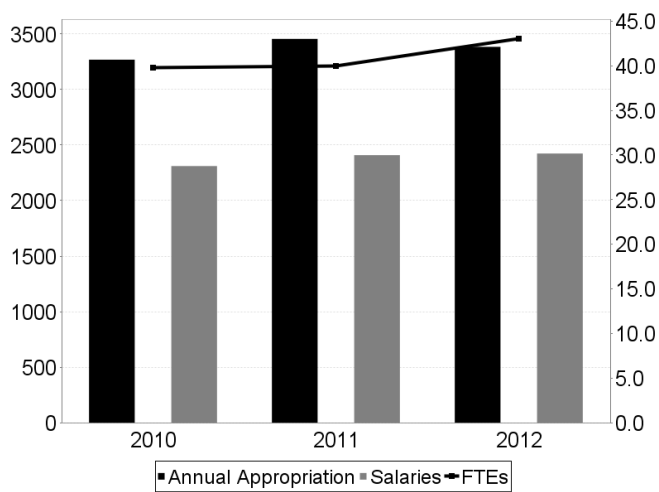
To work with State, City and County Agencies on various drug related cases.

Mandates and Key Initiatives

- The State's Attorney's Narcotics Forfeitures Fund is enabled by 720 ILCS 550/12. In accordance with this statute, the Office of the State's Attorney receives a portion of all drug monies seized and forfeited in the Circuit Court of Cook County. These funds are mandated by law to be spent exclusively on the investigation, prosecution, and prevention of narcotics offenses, at the discretion of the State's Attorney.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	3,269.0	3,455.9	3,384.5
Total	3,269.0	3,455.9	3,384.5
	Adopted	Adopted	Adopted
FTE Positions	39.8	40.0	43.0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	2,162,613.28	2,409,131	2,423,741	14,610
120/501210	Overtime Compensation	10,288.36	10,000	10,000	
170/501510	Mandatory Medicare Costs	27,552.06	34,953	37,409	2,456
172/501540	Workers' Compensation	36,047.00	36,047		(36,047)
174/501570	Pension	204,270.00	204,270	300,638	96,368
175/501590	Life Insurance Program	4,846.69	8,142	5,990	(2,152)
176/501610	Health Insurance	442,784.93	458,983	500,104	41,121
177/501640	Dental Insurance Plan	13,580.82	14,685	14,155	(530)
178/501660	Unemployment Compensation		36,047		(36,047)
179/501690	Vision Care Insurance	5,516.97	4,399	4,372	(27)
189/501950	Allowances Per Collective Bargaining Agreement	300.00	450	450	
Personal Services Total		2,907,800.11	3,217,107	3,296,859	79,752
Contingency and Special Purposes					
883/580260	Cook County Administration	238,747.00	238,747	87,613	(151,134)
Contingency and Special Purposes Total		238,747.00	238,747	87,613	(151,134)
Operating Funds Total		3,146,547.11	3,455,854	3,384,472	(71,382)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 State's Attorney Narcotics Forfeiture						
01 State's Attorney Narcotics Forfeiture - 5610101						
0028	Program Manager	24	1.0	85,827	1.0	85,827
0284	Investigator V (State's Attorney)	23	1.0	96,338		1
0618	Legal Systems Analyst	22	2.0	198,370	2.0	198,370
0051	Administrative Assistant V	20	2.0	158,875	2.0	162,013
1112	Systems Analyst III	20	1.0	82,246	1.0	82,246
0050	Administrative Assistant IV	18	2.6	174,346	3.0	173,206
0048	Administrative Assistant III	16	1.0	50,022	1.0	52,907
0047	Administrative Assistant II	14	9.0	464,370	9.0	454,087
0556	Law Clerk I	14	0.6	26,551	1.0	46,077
0936	Stenographer V	13	1.0	47,874	1.0	47,874
0907	Clerk V	11	10.0	391,817	10.0	396,650
0935	Stenographer IV	11	2.0	79,942	2.0	81,566
2502	Investigator IV (Accountant/State's Attorney)	22	1.0	91,745	1.0	92,658
1158	Assistant State's Attorney	AT	0.6	36,993	1.0	62,614
1156	Assistant State's Attorney	AT	1.8	161,938	3.0	269,919
1155	Assistant State's Attorney	AT	1.0	82,899	1.0	84,327
1154	Assistant State's Attorney	AT		1		1
1152	Assistant State's Attorney	AT	0.4	31,133	1.0	77,836
1150	Assistant State's Attorney	AT		1	1.0	51,133
1148	Assistant State's Attorney	AT	0.4	31,062	1.0	77,682
1146	Assistant State's Attorney	AT	0.6	35,989		1
0696	Investigator II (State's Attorney)	SA2	1.0	80,792	1.0	81,453
			40.0	\$2,409,131	43.0	\$2,578,448
Total Salaries and Positions			40.0	\$2,409,131	43.0	\$2,578,448
Turnover Adjustment						(154,707)
Operating Funds Total			40.0	\$2,409,131	43.0	\$2,423,741

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 561 - STATE'S ATTORNEY NARCOTICS FORFEITURE

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SA2	1.0	80,792	1.0	81,453
AT	4.8	380,016	8.0	623,513
24	1.0	85,827	1.0	85,827
23	1.0	96,338		1
22	3.0	290,115	3.0	291,028
20	3.0	241,121	3.0	244,259
18	2.6	174,346	3.0	173,206
16	1.0	50,022	1.0	52,907
14	9.6	490,921	10.0	500,164
13	1.0	47,874	1.0	47,874
11	12.0	471,759	12.0	478,216
Total Salaries and Positions	40.0	\$2,409,131	43.0	\$2,578,448
Turnover Adjustment				(154,707)
Operating Funds Total	40.0	\$2,409,131	43.0	\$2,423,741

DEPARTMENT OVERVIEW

562 STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Mission

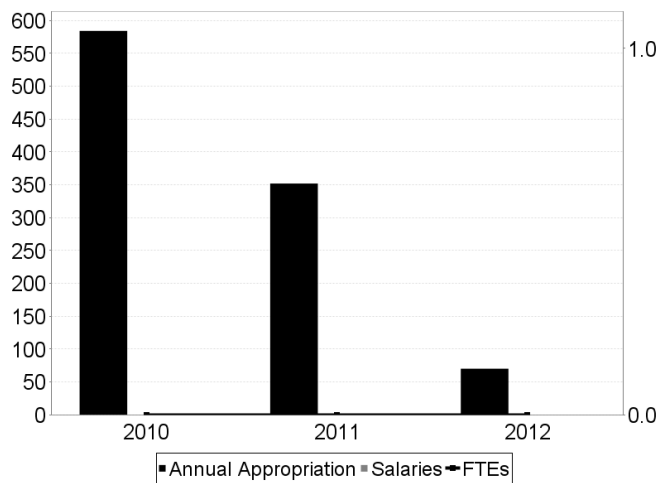
To offer a pre-trial educational diversion program for first-time bad check passers, while providing restitution to victims, avoiding an increased caseload in the criminal justice system, and at no cost to the victims or taxpayers.

Mandates and Key Initiatives

- The State's Attorney's Bad Check Diversion Program was authorized by Illinois Statute 720 ILCS 5/17-1B. Millions of dollars are lost every year by merchants to bad checks, but we all pay. Higher consumer costs are passed on to offset losses and taxes are increased to respond to this problem. We have implemented a Bad Check Restitution Program to assist local merchants. The goal is to obtain full restitution for the victim without adding to the financial burden of the criminal justice system. Our Bad Check Restitution Program operates as a unique effort between private and public sectors. Merchants in Cook County receive restitution without paying collection fees. First-time bad check offenders may avoid criminal prosecution by attending a mandatory, eight-hour intervention class, and paying restitution. All of this is accomplished with no cost to taxpayers.

Discussion of 2011 Activities and 2012 Initiatives

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	584.2	351.9	70.0
Total	584.2	351.9	70.0
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 562 - STATE'S ATTORNEY BAD CHECK DIVERSION PROGRAM

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
186/501860	Training Programs for Staff Personnel	45,000	20,000	(25,000)
190/501970	Transportation and Other Travel Expenses for Employees	55,000	20,000	(35,000)
Personal Services Total		100,000	40,000	(60,000)
Contractual Services				
246/520650	Imaging of Records	25,840		(25,840)
263/520930	Legal Fees	49,950.00	30,000	(20,000)
264/520960	Expert Witnesses	48,706.25		(50,000)
Contractual Services Total		98,656.25	30,000	(95,840)
Supplies and Materials				
350/530600	Office Supplies	25,000		(25,000)
388/531650	Computer Operation Supplies	49,644.00		(50,000)
Supplies and Materials Total		49,644.00	75,000	(75,000)
Capital Equipment and Improvements				
579/560450	Computer Equipment	13,188.00	49,951	(49,951)
Capital Equipment and Improvements Total		13,188.00	49,951	(49,951)
Contingency and Special Purposes				
883/580260	Cook County Administration	78,053.00	1,095	(1,095)
Contingency and Special Purposes Total		78,053.00	1,095	(1,095)
Operating Funds Total		239,541.25	70,000	(281,886)



SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
 - Distribution By Appropriation Classification
 - Personal Services, Summary of Positions
 - Summary of Positions by Grade

060 - County Treasurer

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534 - County Treasurer - Tax Sales Automation Fund

X - 11

BUREAU SUMMARY
 COUNTY TREASURER

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
060 - County Treasurer	4,871,929.18	5,021,950	4,853,014	(168,936)
Corporate Fund Total	4,871,929.18	5,021,950	4,853,014	(168,936)
General Fund Total	4,871,929.18	5,021,950	4,853,014	(168,936)
Special Purpose Funds				
534 - County Treasurer - Tax Sales Automation Fund	7,145,651.37	8,687,959	8,913,040	225,081
Special Purpose Funds Total	7,145,651.37	8,687,959	8,913,040	225,081
Special Purpose Fund Total	7,145,651.37	8,687,959	8,913,040	225,081
Total Appropriations	12,017,580.55	13,709,909	13,766,054	56,145

SUMMARY OF POSITIONS

Department and Title	2011 Approved Positions	Approved & Adopted	Difference
Corporate Fund			
060 - County Treasurer	43.2	39.0	(4.2)
Corporate Fund Total	43.2	39.0	(4.2)
General Fund Total	43.2	39.0	(4.2)
Special Purpose Funds			
534 - County Treasurer - Tax Sales Automation Fund	71.0	70.0	(1.0)
Special Purpose Funds Total	71.0	70.0	(1.0)
Special Purpose Fund Total	71.0	70.0	(1.0)
Total Positions	114.2	109.0	(5.2)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY TREASURER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(9,556)	(9,556)
110/501010 Salaries and Wages of Regular Employees	2,582,621.95	2,656,814	2,405,220	(251,594)
120/501210 Overtime Compensation	226.38	10,000	10,000	
129/501300 Salaries and Wages of Seasonal Work Employees		100	100	
185/501810 Professional and Technical Membership Fees	1,975.00	2,000	2,000	
186/501860 Training Programs for Staff Personnel	429.00	5,000	579	(4,421)
190/501970 Transportation and Other Travel Expenses for Employees		100	100	
Personal Services Total	2,585,252.33	2,674,014	2,408,443	(265,571)
Contractual Services				
214/520030 Armored Car Service	28,000.00	28,000	32,000	4,000
217/520100 Transportation for Specific Activities and Purposes		95	100	5
220/520150 Communication Services			23,571	23,571
225/520260 Postage	1,568,240.29	1,584,675	1,630,000	45,325
228/520280 Delivery Services		95	100	5
240/520490 External Graphics and Reproduction Services	533,474.16	532,125	560,000	27,875
242/520550 Surveys, Operations and Reports	8,966.85	9,249	9,500	251
245/520610 Advertising For Specific Purposes	1,574.00	3,732	3,500	(232)
246/520650 Imaging of Records		475	500	25
250/520730 Premiums on Fidelity, Surety Bonds and Public Liability	2,538.00	19,000	40,000	21,000
261/520890 Legal Fees Regarding Labor Matters	22,532.75	29,626	30,000	374
Contractual Services Total	2,165,326.05	2,207,072	2,329,271	122,199
Supplies and Materials				
320/530100 Wearing Apparel	3,056.04	4,738	4,000	(738)
350/530600 Office Supplies	20,418.58	21,309	16,100	(5,209)
353/530640 Books, Periodicals, Publications, Archives and Data Services	2,902.99	4,146	3,000	(1,146)
353/530675 County Wide Lexis-Nexis Contract			1,500	1,500
355/530700 Photographic and Reproduction Supplies		475	500	25
388/531650 Computer Operation Supplies	3,799.39	3,811	4,000	189
Supplies and Materials Total	30,177.00	34,479	29,100	(5,379)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	7,008.45	9,561	9,800	239
441/540170 Maintenance and Repair of Data Processing Equipment and Software	99.80	95	100	5
445/540290 Operation of Automotive Equipment	8,828.55	14,367	100	(14,267)
Operations and Maintenance Total	15,936.80	24,023	10,000	(14,023)
Rental and Leasing				
630/550010 Rental of Office Equipment	74,288.00	65,862	70,000	4,138
630/550018 County Wide Canon Photocopier Lease			6,000	6,000
634/550060 Rental of Automotive Equipment	949.00	14,000	100	(13,900)
Rental and Leasing Total	75,237.00	79,862	76,100	(3,762)
Contingency and Special Purposes				
881/580240 County Government Public Programs and Events		2,500	100	(2,400)
Contingency and Special Purposes Total		2,500	100	(2,400)
Operating Funds Total	4,871,929.18	5,021,950	4,853,014	(168,936)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
COUNTY TREASURER - SPECIAL PURPOSE FUNDS

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	4,597,213.82	5,375,724	5,019,775	(355,949)
115/501170	Appropriation Adjustment for Personal Services		2,600	2,600	
120/501210	Overtime Compensation		18,000	18,000	
129/501300	Salaries and Wages of Seasonal Work Employees	31,109.86	100,000	100,000	
170/501510	Mandatory Medicare Costs	61,229.80	77,980	78,061	81
174/501570	Pension	703,682.00	703,682	653,243	(50,439)
175/501590	Life Insurance Program	11,569.31	19,486	12,552	(6,934)
176/501610	Health Insurance	777,270.97	909,788	966,657	56,869
177/501640	Dental Insurance Plan	31,880.07	32,868	34,620	1,752
179/501690	Vision Care Insurance	10,403.99	8,318	8,250	(68)
183/501770	Seminars for Professional Employees		1,000	2,000	1,000
185/501810	Professional and Technical Membership Fees	520.00	1,500	1,500	
186/501860	Training Programs for Staff Personnel		44,800	92,250	47,450
190/501970	Transportation and Other Travel Expenses for Employees		3,600	1,000	(2,600)
Personal Services Total		6,224,879.82	7,299,346	6,990,508	(308,838)
Contractual Services					
245/520610	Advertising For Specific Purposes	2,966.00	4,900	4,500	(400)
260/520830	Professional and Managerial Services	427,500.00	410,442	565,000	154,558
Contractual Services Total		430,466.00	415,342	569,500	154,158
Supplies and Materials					
350/530600	Office Supplies	3,319.95	23,100	23,000	(100)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,293.24	5,000	4,500	(500)
388/531650	Computer Operation Supplies	122,969.27	160,000	95,500	(64,500)
Supplies and Materials Total		128,582.46	188,100	123,000	(65,100)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	187,476.85	338,300	515,700	177,400
Operations and Maintenance Total		187,476.85	338,300	515,700	177,400
Capital Equipment and Improvements					
530/560510	Office Furnishings and Equipment			5,000	5,000
579/560450	Computer Equipment	113,054.24	376,112	404,667	28,555
Capital Equipment and Improvements Total		113,054.24	376,112	409,667	33,555
Rental and Leasing					
630/550010	Rental of Office Equipment		9,567		(9,567)
630/550018	County Wide Canon Photocopier Lease			10,000	10,000
Rental and Leasing Total			9,567	10,000	433
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			38,598	38,598
883/580260	Cook County Administration	61,192.00	61,192	256,067	194,875
Contingency and Special Purposes Total		61,192.00	61,192	294,665	233,473
Operating Funds Total		7,145,651.37	8,687,959	8,913,040	225,081

DEPARTMENT OVERVIEW
060 COUNTY TREASURER

Mission

We, the Office of the Cook County Treasurer, exist to collect, safeguard, invest, and disburse property tax funds to the approximately 2200 local governments. The Treasurer serves the taxpayers by providing timely and accurate financial reporting and various services in a manner that is fair, legal, and courteous. To meet our statutory obligations, we use technical expertise employing modern, innovative, and cost-effective methodologies.

Mandates and Key Initiatives

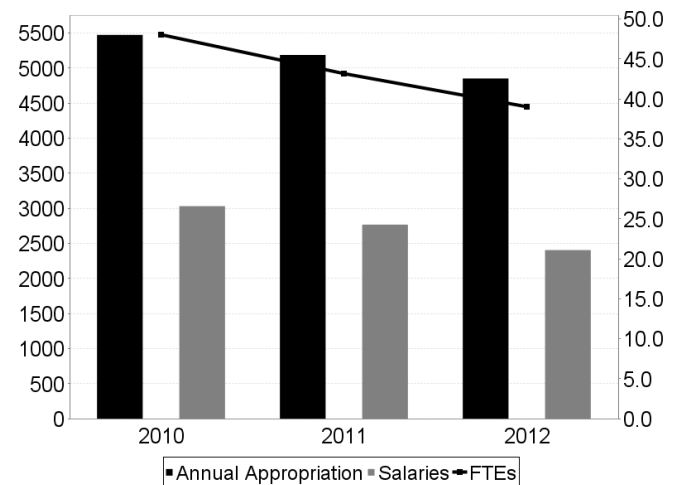
- Mandates:
 - Print and Mail Property Tax Bills (Current and Prior)
 - Collect Property Tax Payments (Current and Prior)
 - Collect and Safeguard Inheritance Tax, Bankruptcy, and Court Ordered Deposits
 - Conduct Tax Sale for Delinquent Taxes (Annual & Scavenger)
 - Collect Delinquent Special Assessments
 - Distribute Property Taxes to approximately 2,200 Taxing Bodies
 - Refund Duplicate and Overpayments on Property Taxes
 - Process Court Ordered Refund Requests
 - Disclose Taxing District Debts
- Programs & Key Activities:
 - Print & Mail 1st and 2nd Installment Tax Bills
 - Collect payments for 1st and 2nd Installment Tax Bills
 - Print & Mail Tax Delinquency Notices for Delinquent Prior Years' Taxes
 - Collect Delinquent Taxes prior to Tax Sale
 - Conduct Annual and Scavenger Tax Sale for Delinquent Property Tax Payments
 - Invest Property Tax Payments
 - Reduce Duplicate and Overpayments of Property Taxes

Discussion of 2011 Activities and 2012 Initiatives

- Decrease Headcount – Total office headcount reduced from 250 in 1998 to 110 in 2012, a decrease of 56%. Eliminated 4 positions from FY2011.
- Uncashed Checks on Web – Ability to perform a search on checks issued by Cook County Treasurer's Office.
- New Informative Message on Tax Bill – A "Pre Commitment to Pay" message will be printed on Cook County property tax bills earmarked for escrow payment, informing taxpayers if a mortgage company or third party agent has agreed to pay the property taxes due. The goal is to inform taxpayers prior to payment to avoid duplicate payments.
- Chase Branch Point of Service (POS) Deposit/Image Capture – Cook County property tax payments will be imaged and deposited at the time the transaction occurs.
- Tax Research Database Enhancements – Update current internal research database.
- New Help Desk System – Install new help desk application, which will reduce the lifecycle of help desk issues and increase the productivity of users and IT support.
- IT Documentation – Create procedural documentation of the tasks that are performed by each IT resource. Documents will be centrally stored in SharePoint to facilitate accessibility.
- Infrastructure Platform Administration – Upgrade existing server environment on a new platform.

- Security Assessment– Independent comprehensive security assessment of systems, Web sites, networks and servers.
- Credit Card Acceptance – Ability to pay property taxes via a credit card by using a Web-enabled online transaction.
- Redesign of www.cookcountytreasurer.com – Improve accessibility to online information and payment options.
- Decrease the number of duplicate and overpayments due to STOPS - STOPS was implemented prior to the 2009 2nd Installment property tax collection to prevent duplicate and overpayments by ensuring that only the legally responsible party submits payment.
- Increase Transparency to Taxing District Debt Information - Expand and improve access to taxing district debt information so taxpayers may view how much they owe to their local governments.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	5,474.2	5,188.5	4,853.0
Total	5,474.2	5,188.5	4,853.0
	Adopted	Adopted	Adopted
FTE Positions	48.0	43.2	39.0



S.T.A.R. Goals/Key Performance Indicators

- Increase Taxpayer Convenience by Providing Additional Payment Options and Services
 - # of online individual tax payer payments: as of 2010, the actual # of online individual tax payer payments was 233,718 which led to a 2011 target 320,000. In 2011, the Treasurer's Office met their 3rd quarter target of 269,802.
 - # of online commercial taxpayer payments: as of 2010, the actual # of online commercial taxpayer payments was 1,014,192 which led to a 2011 target of 2,000,000. In 2011, the Treasurer's Office met their 3rd quarter target of 1,472,226.
 - # of bank branch payments: as of 2010, the actual # of bank branch payments was 661,214, which led to a 2011 target of 900,000. In 2011, the Treasurer's

DEPARTMENT OVERVIEW

060 COUNTY TREASURER

Office met their 3rd quarter target of 692,442.

- # of mail payments: as of 2010, the actual # of mail payments was 527,329, which led to a 2011 target 700,000. In 2011, the Treasurer's Office met the 3rd quarter target of 529,354.

- # of bank branch locations: as of 2010, the actual # of bank branch locations was 394, which increased to 397 in 2011.

- Decrease Processing Time by Continuing Automation Efforts and Implementing Technologies That Streamline Manual Processes

- Average # of weeks to process overpayments: as of 2010, the average # of weeks to process overpayments was 7 which led to a 2011 target of 6. In 2011, the Treasurer's Office met their 3rd quarter target of 5.

- Improve Customer Service by Providing Information Online and Responding to Taxpayer Inquiries VIA Online System

- # of Web-Site Hits: as of 2010, the # of web-site hits was 3,801,303, which led to a 2011 target of 3,805,000. In 2011, the Treasurer's Office made their 3rd quarter target of 2,451,350.

- # of emails (CRM): as of 2010, the # of e-mails (CRM) was 9,658, which led to a 2011 target of 10,000. In 2011k the Treasurer's Office met their 3rd quarter goal of 6,217.

- Average response time (min) to taxpayer inquiries submitted by email: as of 2010, the average response time (min) to taxpayer inquiries submitted by email was 9 which led to a 2011 target of 8. In 2011, the Treasurer's Office met its target 3rd quarter target of 8.

Programs

Taxpayer Convenience – Payments

Three alternative methods of paying Cook County taxes:

-Nearly 400 Chase Branches, including 57 Dominick's locations, accept Cook County property tax payments. These Chase locations have collected over 5.2 million payments. Over 8.1 million tax payments have been made at bank branch locations including those made at the previous branch provider.

-Online Payments – over 1.5 million tax payments made online.

-Community Banking Program – 209 bank branches participated in the last installment.

Web site – cookcountytreasurer.com

Nearly 28 million (over 317,000 per month) visitors have used this state-of-the-art system since February 2004 to:

-Check payment status, search for a refund and check 3-year exemption history.

-Download forms, applications and brochures.

Automated Phone System – English • Spanish • Polish – 312.443.5100

Over 3.4 million (over 36,000 per month) calls received since the implementation of the Automated Phone System (August 2003) to:

-Check payment status and search for a refund.

-Receive important frequently updated information on the property tax system.

E-Mail System – Customer Relationship Management System

Over 106,000 e-mails answered through this system by 30-40 employees in the Office who have been trained on the system, Customer Service and various research systems.

Budget – Fiscal Responsibility

Submitted annual budgets for the #060 County Treasurer budget below the previous year, for ten consecutive budgets beginning in FY2002 with a 1.1% reduction, followed by reductions of 1.9%, 3.5%, 3.2%, 6.8%, 8.3%, 34.8%, 6.8%, 7.2%, and 6.1%. The FY2012 budget reduction is 10.6%, which includes a 6.1% reduction in spending and a revenue credit (as determined by the Cook County Budget Dept.) of \$234,525. Beginning in FY2008, reductions due primarily to shifting the burden from the Corporate, taxpayer-funded #060 budget to the #534 County Treasurer – Automation Fund, which is funded through fees collected by the Treasurer's Office.

Reduction in Staff

Reduced staff by 136 positions, a decrease of 56%. (FY1998 – 250 positions to FY2012 – 110 positions.) This reduction occurred through automation, attrition, reduction in staff and closing five satellite offices. Note: Upon taking office, recruited and hired specialized professional-level employees.

Web-based Systems for Third Parties

-Nearly 11 million payments totaling nearly \$27 billion have been made using the Third-Party Agent (TPA) Program since the implementation of the system in September 2003.

-Subsequent Tax Electronic Payment System (STEPS) allows Annual Tax Buyers to pay subsequent general taxes online through an ACH debit. Over 160,000 payments have been made since the system was implemented on December 17, 2007.

-Real-Time TPA System (RTS) allows banks, mortgage and title companies to pay general property taxes online through an ACH debit and receive an instant receipt. Over 280,000 payments have been made since the system was implemented on February 4, 2008.

-Designed Online Taxing Agency Extranet (TAE), which provides an informational site for communication with taxing agencies. This site features automatically uploaded distribution reports (details of tax collection and refunds) that are downloadable by agencies in electronic format. Prior to this online solution, the process required the office approximately 100 times a year to use 15 employees to mail hard copied reports to 2,000 agencies via the USPS.

-Implemented an Automated Tax Sale to replace the traditional outcry auction. Previously the sale would take one month, now takes four days.

Outreach Program

Treasurer's Outreach Program informs taxpayers about the Cook County property-tax system. Several informational brochures are currently available in English and 22 languages: Albanian, Arabic, Assyrian, Bulgarian, Chinese, Croatian, Czech, German, Greek, Italian, Japanese, Korean, Lithuanian, Polish, Romanian, Russian, Serbian, Slovakian, Spanish, Thai, Ukrainian, and Urdu.

Automation/Information Technology

DEPARTMENT OVERVIEW

060 COUNTY TREASURER

The Treasurer's Office recognizes that technological upgrades and IT infrastructure should not be funded by the taxpayers of Cook County, but rather the bulk users such as mortgage and title companies.

With the concurrence of the Cook County Board of Commissioners, the office initiated a \$5 duplicate bill fee for Tax Payment Agents (TPA), such as mortgage or title companies, when paying or requesting a tax bill. This fee established the basis for the 534 Special Purpose Automation Account. The 534 Account was established to pay costs related to the automation of property tax collections and delinquent property tax sales, including the costs of hardware, software, research and development and personnel.

Debt Disclosure Ordinance – Transparency in Government

The Debt Disclosure Ordinance, initiated by the Cook County Treasurer and passed by the Cook County Board, requires every local taxing district to annually submit an electronic copy of the agency's most recent financial statement, debts/liabilities, gross tax levy, revenue, pension liability and unfunded pension liability. Taxpayers may visit cookcountytreasurer.com to review this financial information.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 060 - COUNTY TREASURER

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
108/501035 Furlough Day Adjustment			(9,556)	(9,556)
110/501010 Salaries and Wages of Regular Employees	2,582,621.95	2,656,814	2,405,220	(251,594)
120/501210 Overtime Compensation	226.38	10,000	10,000	
129/501300 Salaries and Wages of Seasonal Work Employees		100	100	
185/501810 Professional and Technical Membership Fees	1,975.00	2,000	2,000	
186/501860 Training Programs for Staff Personnel	429.00	5,000	579	(4,421)
190/501970 Transportation and Other Travel Expenses for Employees		100	100	
Personal Services Total	2,585,252.33	2,674,014	2,408,443	(265,571)
Contractual Services				
214/520030 Armored Car Service	28,000.00	28,000	32,000	4,000
217/520100 Transportation for Specific Activities and Purposes		95	100	5
220/520150 Communication Services			23,571	23,571
225/520260 Postage	1,568,240.29	1,584,675	1,630,000	45,325
228/520280 Delivery Services		95	100	5
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Contractual Services Total	2,165,326.05	2,207,072	2,329,271	122,199
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353/530675 County Wide Lexis-Nexis Contract			1,500	1,500
355/530700 Photographic and Reproduction Supplies		475	500	25
388/531650 Computer Operation Supplies	3,799.39	3,811	4,000	189
Supplies and Materials Total	30,177.00	34,479	29,100	(5,379)
Operations and Maintenance				
440/540130 Maintenance and Repair of Office Equipment	7,008.45	9,561	9,800	239
441/540170 Maintenance and Repair of Data Processing Equipment and Software	99.80	95	100	5
445/540290 Operation of Automotive Equipment	8,828.55	14,367	100	(14,267)
Operations and Maintenance Total	15,936.80	24,023	10,000	(14,023)
Rental and Leasing				
630/550010 Rental of Office Equipment	74,288.00	65,862	70,000	4,138
630/550018 County Wide Canon Photocopier Lease			6,000	6,000
634/550060 Rental of Automotive Equipment	949.00	14,000	100	(13,900)
Rental and Leasing Total	75,237.00	79,862	76,100	(3,762)
Contingency and Special Purposes				
881/580240 County Government Public Programs and Events		2,500	100	(2,400)
Contingency and Special Purposes Total		2,500	100	(2,400)
Operating Funds Total	4,871,929.18	5,021,950	4,853,014	(168,936)

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Executive Division						
01 Executive - 0601228						
0008	County Treasurer	SEL	1.0	105,000	1.0	105,000
0285	Assistant to County Treasurer	22	1.0	94,417	1.0	96,329
			2.0	\$199,417	2.0	\$201,329
03 Taxpayers' Assistance Section - 0601407						
0291	Administrative Analyst I	17	1.0	55,822	1.0	56,953
0370	Tax Examiner V	15	1.0	48,546	1.0	49,762
0047	Administrative Assistant II	14	1.0	51,439	1.0	51,439
1004	Telephone Operator IV	14	1.0	48,948		
0369	Tax Examiner IV	13		1		1
			4.0	\$204,756	3.0	\$158,155
02 Finance Division						
01 Administration - 0601231						
0108	Deputy County Treasurer	24	1.0	151,130	1.0	151,131
0292	Administrative Analyst II	19	1.0	65,482	1.0	66,809
0370	Tax Examiner V	15			1.0	49,762
0369	Tax Examiner IV	13	1.0	46,045		
			3.0	\$262,657	3.0	\$267,702
03 Human Resources - 0601233						
0708	Director	24	1.0	98,257	1.0	103,257
			1.0	\$98,257	1.0	\$103,257
04 General Office Supplies - 0601234						
0291	Administrative Analyst I	17	2.0	121,849	2.0	123,186
4803	File Manager II	15			1.0	49,762
0047	Administrative Assistant II	14	1.0	46,245		
4640	Collector II	11		1		1
			3.0	\$168,095	3.0	\$172,949
03 Collection Division						
01 Administrative - 0601239						
0291	Administrative Analyst I	17	1.0	58,767	1.0	59,295
			1.0	\$58,767	1.0	\$59,295
03 Budget and Purchasing - 0601241						
0813	Project Leader-Midrange Systems	23	1.0	95,883		
0202	Budget Analyst II	17	1.0	56,307	1.0	57,436
			2.0	\$152,190	1.0	\$57,436
05 Office Services Division						
02 Taxpayer Assistance - 0601251						
0291	Administrative Analyst I	17	1.0	59,626	1.0	60,788
0048	Administrative Assistant III	16	4.0	220,297	4.0	222,328
0852	Information Supervisor	16	1.0	56,162	1.0	57,300
4692	Tax Information Representative III	15	1.0	55,301	1.0	55,301
4694	Tax Services Supervisor II	15	1.0	42,994	1.0	42,979
0369	Tax Examiner IV	13	1.0	46,045	1.0	46,045
			9.0	\$480,425	9.0	\$484,741
04 Refunds - 0601253						
0291	Administrative Analyst I	17	1.0	60,873		
0048	Administrative Assistant III	16	4.0	225,083	4.0	226,132
4694	Tax Services Supervisor II	15	1.0	53,155	2.0	102,917
0047	Administrative Assistant II	14	1.0	49,440	1.0	49,440

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
 DEPARTMENT 060 - COUNTY TREASURER

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
1102	Computer Operator II	14	1.0	49,440	1.0	49,778
4693	Tax Services Supervisor I	14	1.0	48,437		
0369	Tax Examiner IV	13	1.0	46,045	1.0	46,488
			10.0	\$532,473	9.0	\$474,755
06 Legal Division						
01 Administration - 0600616						
0057	Director of Communications	24	1.0	119,000	1.0	119,000
			1.0	\$119,000	1.0	\$119,000
03 Legal Department - 0600618						
1034	Chief Legal Counsel - Treasurer	24	1.0	97,500	1.0	90,000
0106	Assistant County Treasurer III	23	0.1	11,363		
0293	Administrative Analyst III	21	1.0	82,152		
0050	Administrative Assistant IV	18	1.0	64,960	1.0	66,222
0251	Business Manager I	18	1.0	68,630	1.0	69,666
0370	Tax Examiner V	15	1.0	51,183	1.0	53,009
			5.1	\$375,788	4.0	\$278,897
07 Outreach Program and Services (TOPS)						
01 Administration - 0600701						
0820	Chief of Government and Community Affairs	24	0.1	11,121		
			0.1	\$11,121		
02 Ethnic Affairs/Senior Citizens Outreach Program - 0600702						
0852	Information Supervisor	16	1.0	56,793	1.0	57,945
			1.0	\$56,793	1.0	\$57,945
03 Community Programs - 0600703						
4692	Tax Information Representative III	15			1.0	49,095
0047	Administrative Assistant II	14	1.0	48,437		
			1.0	\$48,437	1.0	\$49,095
Total Salaries and Positions			43.2	\$2,768,176	39.0	\$2,484,556
Turnover Adjustment						(79,336)
Operating Funds Total			43.2	\$2,768,176	39.0	\$2,405,220

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 060 - COUNTY TREASURER

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
SEL	1.0	105,000	1.0	105,000
24	4.1	477,008	4.0	463,388
23	1.1	107,246		
22	1.0	94,417	1.0	96,329
21	1.0	82,152		
19	1.0	65,482	1.0	66,809
18	2.0	133,590	2.0	135,888
17	7.0	413,244	6.0	357,658
16	10.0	558,335	10.0	563,705
15	5.0	251,179	9.0	452,587
14	7.0	342,386	3.0	150,657
13	3.0	138,136	2.0	92,534
11		1		1
Total Salaries and Positions	43.2	\$2,768,176	39.0	\$2,484,556
Turnover Adjustment				(79,336)
Operating Funds Total	43.2	\$2,768,176	39.0	\$2,405,220

DEPARTMENT OVERVIEW

534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

Mission

To develop relational databases, computer networks, Internet services and imaging systems that collectively provide for efficient, economical and financially sound services for both taxpayers and taxing agencies.

Mandates and Key Initiatives

- Mandates:
 - Print and Mail Property Tax Bills (Current and Prior)
 - Collect Property Tax Payments (Current and Prior)
 - Collect and Safeguard Inheritance Tax, Bankruptcy, and Court Ordered Deposits
 - Conduct Tax Sale for Delinquent Taxes (Annual & Scavenger)
 - Collect Delinquent Special Assessments
 - Distribute Property Taxes to approximately 2,200 Taxing Bodies
 - Refund Duplicate and Overpayments on Property Taxes
 - Process Court Ordered Refund Requests
 - Disclose Taxing District Debts
- Programs & Key Activities:
 - Print & Mail 1st and 2nd Installment Tax Bills
 - Collect payments for 1st and 2nd Installment Tax Bills
 - Print & Mail Tax Delinquency Notices for Delinquent Prior Years' Taxes
 - Collect Delinquent Taxes prior to Tax Sale
 - Conduct Annual and Scavenger Tax Sale for Delinquent Property Tax Payments
 - Invest Property Tax Payments
 - Reduce Duplicate and Overpayments of Property Taxes

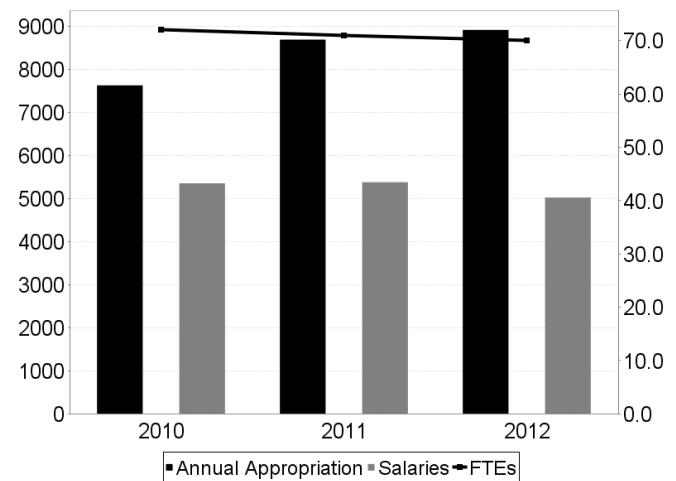
Discussion of 2011 Activities and 2012 Initiatives

- Decrease Headcount – Total office headcount reduced from 250 in 1998 to 110 in 2012, a decrease of 56%. Eliminated 4 positions from FY2011.
- Uncashed Checks on Web – Ability to perform a search on checks issued by Cook County Treasurer's Office.
- New Informative Message on Tax Bill – A "Pre Commitment to Pay" message will be printed on Cook County property tax bills earmarked for escrow payment, informing taxpayers if a mortgage company or third party agent has agreed to pay the property taxes due. The goal is to inform taxpayers prior to payment to avoid duplicate payments.
- Chase Branch Point of Service (POS) Deposit/Image Capture – Cook County property tax payments will be imaged and deposited at the time the transaction occurs.
- Tax Research Database Enhancements – Update current internal research database.
- New Help Desk System – Install new help desk application, which will reduce the lifecycle of help desk issues and increase the productivity of users and IT support.
- IT Documentation – Create procedural documentation of the tasks that are performed by each IT resource. Documents will be centrally stored in SharePoint to facilitate accessibility.
- Infrastructure Platform Administration – Upgrade existing server environment on a new platform.
- Security Assessment– Independent comprehensive security assessment of systems, Web sites, networks and servers.
- Credit Card Acceptance – Ability to pay property taxes via a credit card by using a

Web-enabled online transaction.

- Redesign of www.cookcountytreasurer.com – Improve accessibility to online information and payment options.
- Decrease the number of duplicate and overpayments due to STOPS - STOPS was implemented prior to the 2009 2nd Installment property tax collection to prevent duplicate and overpayments by ensuring that only the legally responsible party submits payment.
- Increase Transparency to Taxing District Debt Information - Expand and improve access to taxing district debt information so taxpayers may view how much they owe to their local governments.

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	7,625.7	8,688.0	8,913.0
Total	7,625.7	8,688.0	8,913.0
	Adopted	Adopted	Adopted
FTE Positions	72.0	71.0	70.0



S.T.A.R. Goals/Key Performance Indicators

- Increase Taxpayer Convenience by Providing Additional Payment Options and Services:
 - Number of online individual tax payer payments: as of 2010, the actual # of online individual tax payer payments was 233,718 which led to a 2011 target 320,000. In 2011, the Treasurer's Office met their 3rd quarter target of 269,802.
 - Number of online commercial taxpayer payments: as of 2010, the actual # of online commercial taxpayer payments was 1,014,192 which led to a 2011 target of 2,000,000. In 2011, the Treasurer's Office met their 3rd quarter target of 1,472,226.
 - Number of bank branch payments: as of 2010, the actual # of bank branch payments was 661,214, which led to a 2011 target of 900,000. In 2011, the Treasurer's Office met their 3rd quarter target of 692,442.
 - Number of mail payments: as of 2010, the actual # of mail payments was

DEPARTMENT OVERVIEW

534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

527,329, which led to a 2011 target 700,000. In 2011, the Treasurer's Office met the 3rd quarter target of 529,354.

- Number of bank branch locations: as of 2010, the actual # of bank branch locations was 394, which increased to 397 in 2011.

- Decrease Processing Time by Continuing Automation Efforts and Implementing Technologies That Streamline Manual Processes

- Average # of weeks to process overpayments: as of 2010, the average # of weeks to process overpayments was 7 which led to a 2011 target of 6. In 2011, the Treasurer's Office met their 3rd quarter target of 5.

- Improve Customer Service by Providing Information Online and Responding to Taxpayer Inquiries VIA Online System

- # of Web-Site Hits: as of 2010, the # of web-site hits was 3,801,303, which led to a 2011 target of 3,805,000. In 2011, the Treasurer's Office made their 3rd quarter target of 2,451,350.

- # of emails (CRM): as of 2010, the # of e-mails (CRM) was 9,658, which led to a 2011 target of 10,000. In 2011k the Treasurer's Office met their 3rd quarter goal of 6,217.

- Average response time (min) to taxpayer inquiries submitted by email: as of 2010, the average response time (min) to taxpayer inquiries submitted by email was 9 which led to a 2011 target of 8. In 2011, the Treasurer's Office met its target 3rd quarter target of 8.

Programs

Taxpayer Convenience – Payments

Three alternative methods of paying Cook County taxes:

-Nearly 400 Chase Branches, including 57 Dominick's locations, accept Cook County property tax payments. These Chase locations have collected over 5.2 million payments. Over 8.1 million tax payments have been made at bank branch locations including those made at the previous branch provider.

-Online Payments – over 1.5 million tax payments made online.

-Community Banking Program – 209 bank branches participated in the last installment.

Web site – cookcountytreasurer.com

Nearly 28 million (over 317,000 per month) visitors have used this state-of-the-art system since February 2004 to:

-Check payment status, search for a refund and check 3-year exemption history.

-Download forms, applications and brochures.

Automated Phone System – English • Spanish • Polish – 312.443.5100

Over 3.4 million (over 36,000 per month) calls received since the implementation of the Automated Phone System (August 2003) to:

-Check payment status and search for a refund.

-Receive important frequently updated information on the property tax system.

E-Mail System – Customer Relationship Management System

Over 106,000 e-mails answered through this system by 30-40 employees in the Office who have been trained on the system, Customer Service and various

research systems.

Budget – Fiscal Responsibility

Submitted annual budgets for the #060 County Treasurer budget below the previous year, for ten consecutive budgets beginning in FY2002 with a 1.1% reduction, followed by reductions of 1.9%, 3.5%, 3.2%, 6.8%, 8.3%, 34.8%, 6.8%, 7.2%, and 6.1%. The FY2012 budget reduction is 10.6%, which includes a 6.1% reduction in spending and a revenue credit (as determined by the Cook County Budget Dept.) of \$234,525. Beginning in FY2008, reductions due primarily to shifting the burden from the Corporate, taxpayer-funded #060 budget to the #534 County Treasurer – Automation Fund, which is funded through fees collected by the Treasurer's Office.

Reduction in Staff

Reduced staff by 136 positions, a decrease of 56%. (FY1998 – 250 positions to FY2012 – 110 positions.) This reduction occurred through automation, attrition, reduction in staff and closing five satellite offices. Note: Upon taking office, recruited and hired specialized professional-level employees.

Web-based Systems for Third Parties

-Nearly 11 million payments totaling nearly \$27 billion have been made using the Third-Party Agent (TPA) Program since the implementation of the system in September 2003.

-Subsequent Tax Electronic Payment System (STEPS) allows Annual Tax Buyers to pay subsequent general taxes online through an ACH debit. Over 160,000 payments have been made since the system was implemented on December 17, 2007.

-Real-Time TPA System (RTS) allows banks, mortgage and title companies to pay general property taxes online through an ACH debit and receive an instant receipt. Over 280,000 payments have been made since the system was implemented on February 4, 2008.

-Designed Online Taxing Agency Extranet (TAE), which provides an informational site for communication with taxing agencies. This site features automatically uploaded distribution reports (details of tax collection and refunds) that are downloadable by agencies in electronic format. Prior to this online solution, the process required the office approximately 100 times a year to use 15 employees to mail hard copied reports to 2,000 agencies via the USPS.

-Implemented an Automated Tax Sale to replace the traditional outcry auction. Previously the sale would take one month, now takes four days.

Outreach Program

Treasurer's Outreach Program informs taxpayers about the Cook County property-tax system. Several informational brochures are currently available in English and 22 languages: Albanian, Arabic, Assyrian, Bulgarian, Chinese, Croatian, Czech, German, Greek, Italian, Japanese, Korean, Lithuanian, Polish, Romanian, Russian, Serbian, Slovakian, Spanish, Thai, Ukrainian, and Urdu.

Automation/Information Technology

The Treasurer's Office recognizes that technological upgrades and IT infrastructure should not be funded by the taxpayers of Cook County, but rather the bulk users such as mortgage and title companies.

DEPARTMENT OVERVIEW

534 COUNTY TREASURER - TAX SALES AUTOMATION FUND

With the concurrence of the Cook County Board of Commissioners, the office initiated a \$5 duplicate bill fee for Tax Payment Agents (TPA), such as mortgage or title companies, when paying or requesting a tax bill. This fee established the basis for the 534 Special Purpose Automation Account. The 534 Account was established to pay costs related to the automation of property tax collections and delinquent property tax sales, including the costs of hardware, software, research and development and personnel.

Debt Disclosure Ordinance – Transparency in Government

The Debt Disclosure Ordinance, initiated by the Cook County Treasurer and passed by the Cook County Board, requires every local taxing district to annually submit an electronic copy of the agency's most recent financial statement, debts/liabilities, gross tax levy, revenue, pension liability and unfunded pension liability. Taxpayers may visit cookcountytreasurer.com to review this financial information.

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
110/501010	Salaries and Wages of Regular Employees	4,597,213.82	5,375,724	5,019,775	(355,949)
115/501170	Appropriation Adjustment for Personal Services		2,600	2,600	
120/501210	Overtime Compensation		18,000	18,000	
129/501300	Salaries and Wages of Seasonal Work Employees	31,109.86	100,000	100,000	
170/501510	Mandatory Medicare Costs	61,229.80	77,980	78,061	81
174/501570	Pension	703,682.00	703,682	653,243	(50,439)
175/501590	Life Insurance Program	11,569.31	19,486	12,552	(6,934)
176/501610	Health Insurance	777,270.97	909,788	966,657	56,869
177/501640	Dental Insurance Plan	31,880.07	32,868	34,620	1,752
179/501690	Vision Care Insurance	10,403.99	8,318	8,250	(68)
183/501770	Seminars for Professional Employees		1,000	2,000	1,000
185/501810	Professional and Technical Membership Fees	520.00	1,500	1,500	
186/501860	Training Programs for Staff Personnel		44,800	92,250	47,450
190/501970	Transportation and Other Travel Expenses for Employees		3,600	1,000	(2,600)
Personal Services Total		6,224,879.82	7,299,346	6,990,508	(308,838)
Contractual Services					
245/520610	Advertising For Specific Purposes	2,966.00	4,900	4,500	(400)
260/520830	Professional and Managerial Services	427,500.00	410,442	565,000	154,558
Contractual Services Total		430,466.00	415,342	569,500	154,158
Supplies and Materials					
350/530600	Office Supplies	3,319.95	23,100	23,000	(100)
353/530640	Books, Periodicals, Publications, Archives and Data Services	2,293.24	5,000	4,500	(500)
388/531650	Computer Operation Supplies	122,969.27	160,000	95,500	(64,500)
Supplies and Materials Total		128,582.46	188,100	123,000	(65,100)
Operations and Maintenance					
441/540170	Maintenance and Repair of Data Processing Equipment and Software	187,476.85	338,300	515,700	177,400
Operations and Maintenance Total		187,476.85	338,300	515,700	177,400
Capital Equipment and Improvements					
530/560510	Office Furnishings and Equipment			5,000	5,000
579/560450	Computer Equipment	113,054.24	376,112	404,667	28,555
Capital Equipment and Improvements Total		113,054.24	376,112	409,667	33,555
Rental and Leasing					
630/550010	Rental of Office Equipment		9,567		(9,567)
630/550018	County Wide Canon Photocopier Lease			10,000	10,000
Rental and Leasing Total			9,567	10,000	433
Contingency and Special Purposes					
818/580033	Reimbursement to Designated Fund			38,598	38,598
883/580260	Cook County Administration	61,192.00	61,192	256,067	194,875
Contingency and Special Purposes Total		61,192.00	61,192	294,665	233,473
Operating Funds Total		7,145,651.37	8,687,959	8,913,040	225,081

PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Job Code	Title	Grade	2011 Appropriation		Approved & Adopted	
			FTE Pos.	Salaries	FTE Pos.	Salaries
01 Information and Technology Division						
01 Administration - 5341897						
1133	Chief Information Officer	24	1.0	140,335	1.0	140,335
0108	Deputy County Treasurer	24	2.0	302,260	2.0	302,260
0118	Financial Control Officer	24	3.0	410,713	3.0	405,083
0186	Cash Management Director	24	1.0	145,083	1.0	145,083
1055	Project Director V	24	1.0	151,130	1.0	151,130
0813	Project Leader-Midrange Systems	23	3.0	239,878	4.0	341,131
0113	Director Financial Control IV	24	1.0	110,000	1.0	110,000
0112	Director of Financial Control III	23	1.0	66,606	1.0	80,910
1114	Systems Analyst V	23	10.0	892,977	9.0	781,935
1137	Manager-Systems Development	23	1.0	99,785	1.0	101,808
0253	Business Manager III	22	1.0	74,053		
1108	Programmer IV	22	1.0	64,082	1.0	63,682
1135	Project Leader- Data Systems	22	1.0	78,504	1.0	88,504
0111	Director of Financial Control II	21	1.0	77,878	1.0	79,401
0293	Administrative Analyst III	21	1.0	83,701	1.0	85,395
1113	Systems Analyst IV	21	2.0	159,357	2.0	162,067
0051	Administrative Assistant V	20	1.0	71,064	1.0	72,469
0110	Director of Financial Control I	20			1.0	81,408
1112	Systems Analyst III	20	1.0	73,612	1.0	75,104
0145	Accountant V	19	3.0	187,951	3.0	193,404
0292	Administrative Analyst II	19	4.0	289,533	3.0	213,477
1115	System Software Programmer II	19	1.0	61,360	1.0	62,566
0050	Administrative Assistant IV	18	2.0	119,974	2.0	119,072
0144	Accountant IV	17	2.0	112,844	2.0	107,534
0291	Administrative Analyst I	17	4.0	211,405	5.0	254,832
0380	Divisions Supervisor II	17	1.0	51,918	1.0	52,970
0705	Personnel Analyst III	17	1.0	58,812	1.0	60,004
0048	Administrative Assistant III	16	8.0	447,881	8.0	451,349
0231	Cashier Division Supervisor II	16	1.0	58,741	1.0	58,798
0361	Tax Collection Supervisor III	16	1.0	55,883	1.0	56,922
1109	Programmer I	16	1.0	38,098		
0143	Accountant III	15	4.0	199,541	4.0	200,222
0370	Tax Examiner V	15			2.0	99,292
0047	Administrative Assistant II	14	2.0	98,729	1.0	49,440
0230	Cashier Division Supervisor I	14	1.0	47,111	1.0	48,819
1004	Telephone Operator IV	14	1.0	48,437	1.0	46,244
0369	Tax Examiner IV	13	1.0	46,488		
			71.0	\$5,375,724	70.0	\$5,342,650
Total Salaries and Positions			71.0	\$5,375,724	70.0	\$5,342,650
Turnover Adjustment						(322,875)
Operating Funds Total			71.0	\$5,375,724	70.0	\$5,019,775

PERSONAL SERVICES - SUMMARY OF POSITIONS BY GRADE
DEPARTMENT 534 - COUNTY TREASURER - TAX SALES AUTOMATION FUND

Grade	2011 Appropriation		Approved & Adopted	
	FTE Pos.	Salaries	FTE Pos.	Salaries
24	9.0	1,259,521	9.0	1,253,891
23	15.0	1,299,246	15.0	1,305,784
22	3.0	216,639	2.0	152,186
21	4.0	320,936	4.0	326,863
20	2.0	144,676	3.0	228,981
19	8.0	538,844	7.0	469,447
18	2.0	119,974	2.0	119,072
17	8.0	434,979	9.0	475,340
16	11.0	600,603	10.0	567,069
15	4.0	199,541	6.0	299,514
14	4.0	194,277	3.0	144,503
13	1.0	46,488		
Total Salaries and Positions	71.0	\$5,375,724	70.0	\$5,342,650
Turnover Adjustment				(322,875)
Operating Funds Total	71.0	\$5,375,724	70.0	\$5,019,775

SECTION CONTENTS

- Bureau Summary of Appropriations and Positions
- Bureau Distribution By Appropriation Classification
- Department Overview
- Department Budget
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490 - Fixed Charges and Special Purpose Appropriations - Corporate

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499 - Fixed Charges and Special Purpose Appropriations - Public Safety

Y - 6

BUREAU SUMMARY

SPECIAL APPROPRIATIONS & FIXED CHARGES

SUMMARY OF APPROPRIATIONS

Department and Title	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Corporate Fund				
490 - Fixed Charges and Special Purpose Appropriations - Corporate	31,971,070.16	57,393,109	58,443,830	1,050,721
Corporate Fund Total	31,971,070.16	57,393,109	58,443,830	1,050,721
Public Safety Fund				
499 - Fixed Charges and Special Purpose Appropriations - Public Safety	319,021,068.20	360,842,410	344,981,298	(15,861,112)
Public Safety Fund Total	319,021,068.20	360,842,410	344,981,298	(15,861,112)
General Fund Total	350,992,138.36	418,235,519	403,425,128	(14,810,391)
Total Appropriations	350,992,138.36	418,235,519	403,425,128	(14,810,391)

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference	
Personal Services					
115/501170	Appropriation Adjustment for Personal Services		21,190,262	51,460,628	30,270,366
170/501510	Mandatory Medicare Costs	11,803,973.58	13,121,931	13,617,498	495,567
172/501540	Workers' Compensation	15,496,565.36	15,523,399	3,680,898	(11,842,501)
175/501590	Life Insurance Program	2,227,616.39	3,325,352	2,174,559	(1,150,793)
176/501610	Health Insurance	184,093,649.31	191,049,220	195,185,075	4,135,855
177/501640	Dental Insurance Plan	5,162,071.69	5,594,224	5,619,221	24,997
178/501660	Unemployment Compensation	2,756,438.75	10,013,964	15,902,697	5,888,733
179/501690	Vision Care Insurance	1,782,752.18	1,747,177	1,733,321	(13,856)
182/501750	Employee Tuition Refund	53,511.86	51,147	51,147	
190/501970	Transportation and Other Travel Expenses for Employees	1,860.74	10,000	10,000	
Personal Services Total		223,378,439.86	261,626,676	289,435,044	27,808,368
Contractual Services					
220/520150	Communication Services	12,109,605.27	14,550,000	12,086,748	(2,463,252)
223/520210	Food Services	97,329.03	601,195	5,000	(596,195)
224/520240	Cable Casting			74,064	74,064
225/520260	Postage	567,400.50	552,400	552,400	
233/520370	Boarding and Lodging of Jurors	16,383.56	149,621	220,000	70,379
240/520490	External Graphics and Reproduction Services	5,699.40	150,000	150,000	
245/520610	Advertising For Specific Purposes	2,763.50	25,000		(25,000)
260/520830	Professional and Managerial Services	1,192,400.11	1,550,000	9,410,000	7,860,000
261/520890	Legal Fees Regarding Labor Matters	1,057,415.91	1,400,000	1,106,328	(293,672)
264/520960	Expert Witnesses	341,380.50	550,000	550,000	
265/520980	Independent Financial Audits and Reports	1,964,518.00	1,900,000	1,900,000	
274/521100	Hospital Billings for Prisoners in Police Custody	2,188,343.78	6,000,000	3,000,000	(3,000,000)
298/521310	Special or Cooperative Programs	1,134,871.45	1,050,000	400,000	(650,000)
Contractual Services Total		20,678,111.01	28,478,216	29,454,540	976,324
Operations and Maintenance					
402/540030	Water and Sewer	3,627,607.61	2,835,373	2,543,000	(292,373)
410/540050	Electricity	13,134,785.14	13,709,583	10,761,998	(2,947,585)
422/540070	Gas	4,737,285.07	5,156,253	4,354,480	(801,773)
441/540170	Maintenance and Repair of Data Processing Equipment and Software	67,442.00	413,757	700,000	286,243
444/540250	Maintenance and Repair of Automotive Equipment	30,705.29	2,981,588	2,900,000	(81,588)
445/540290	Operation of Automotive Equipment	1,199,978.00	2,300,000	2,397,321	97,321
470/540390	Operating Costs for the Richard J. Daley Center	186,933.00	5,617,028	5,566,688	(50,340)
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,744,287.77	7,751,341	7,540,956	(210,385)
Operations and Maintenance Total		30,729,023.88	40,764,923	36,764,443	(4,000,480)
Rental and Leasing					
630/550010	Rental of Office Equipment	186,811.00			
660/550130	Rental of Facilities	15.83		54,890	54,890
Rental and Leasing Total		186,826.83		54,890	54,890
Contingency and Special Purposes					
810/580340	Contingency Fund - For Confidential Investigation		50,000		(50,000)
814/580380	Appropriation Adjustments	11,909,033.26	13,910,686	11,749,762	(2,160,924)
818/580033	Reimbursement to Designated Fund		4,459,434	14,629,853	10,170,419
819/580420	Appropriation Transfer for Reimbursement from Designated Fund			(3,418,404)	(3,418,404)
826/580010	Reserve for Claims	62,916,198.10	66,645,584	22,455,000	(44,190,584)
827/580452	Reserve for Flexible Spending Account Program	131,243.03	200,000	200,000	

DISTRIBUTION BY APPROPRIATION CLASSIFICATION
SPECIAL APPROPRIATIONS AND FIXED CHARGES

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
853/580200 Expenses Related to External Borrowing	1,091,464.39	2,000,000	2,000,000	
880/580220 Institutional Memberships & Fees	7,070.00	25,000	25,000	
881/580240 County Government Public Programs and Events	3,740.00	75,000	75,000	
890/580300 General and Contingent Expenses	(39,012.00)			
Contingency and Special Purposes Total	76,019,736.78	87,365,704	47,716,211	(39,649,493)
Operating Funds Total	350,992,138.36	418,235,519	403,425,128	(14,810,391)

DEPARTMENT OVERVIEW

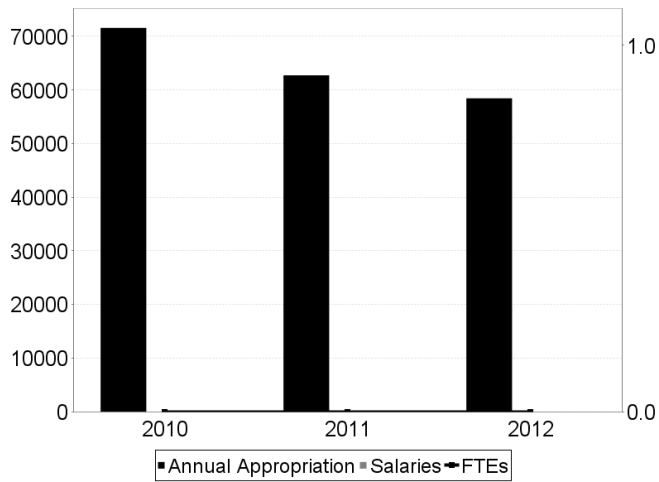
490 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Department Mission

Department 490, Fixed Charges and Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Corporate Fund.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	71,571.6	62,730.0	58,443.8
Total	71,571.6	62,730.0	58,443.8
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 490 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - CORPORATE

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
115/501170	Appropriation Adjustment for Personal Services		970,000	(3,960,920)
170/501510	Mandatory Medicare Costs	1,179,624.77	1,583,209	219,593
172/501540	Workers' Compensation	3,014,531.09	1,046,499	(2,953,501)
175/501590	Life Insurance Program	227,957.46	254,495	(112,430)
176/501610	Health Insurance	13,796,213.25	18,349,070	(421,882)
177/501640	Dental Insurance Plan	486,432.04	639,295	27,305
178/501660	Unemployment Compensation	1,273,266.98	6,100,000	(1,114,824)
179/501690	Vision Care Insurance	180,209.37	185,412	7,036
182/501750	Employee Tuition Refund	599.00		
190/501970	Transportation and Other Travel Expenses for Employees	1,860.74	10,000	
Personal Services Total	20,160,694.70	37,447,603	29,137,980	(8,309,623)
Contractual Services				
220/520150	Communication Services	1,715,035.01	3,714,301	1,379,301
224/520240	Cable Casting		74,064	74,064
225/520260	Postage	65,000.00	50,000	
240/520490	External Graphics and Reproduction Services	5,699.40	150,000	
245/520610	Advertising For Specific Purposes	2,763.50	25,000	(25,000)
260/520830	Professional and Managerial Services	273,391.51	4,060,000	3,310,000
261/520890	Legal Fees Regarding Labor Matters	1,057,415.91	1,106,328	(293,672)
264/520960	Expert Witnesses	341,380.50	550,000	
265/520980	Independent Financial Audits and Reports	1,964,518.00	1,900,000	
298/521310	Special or Cooperative Programs	572,000.00	250,000	(250,000)
Contractual Services Total	5,997,203.83	7,410,000	11,604,693	4,194,693
Operations and Maintenance				
441/540170	Maintenance and Repair of Data Processing Equipment and Software	67,442.00	700,000	286,243
470/540390	Operating Costs for the Richard J. Daley Center	315,000.00		(315,000)
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington		7,540,956	7,540,956
Operations and Maintenance Total	382,442.00	728,757	8,240,956	7,512,199
Rental and Leasing				
630/550010	Rental of Office Equipment	186,811.00		
660/550130	Rental of Facilities	15.83	54,890	54,890
Rental and Leasing Total	186,826.83		54,890	54,890
Contingency and Special Purposes				
810/580340	Contingency Fund - For Confidential Investigation		50,000	(50,000)
814/580380	Appropriation Adjustments		1,097,315	(336,955)
818/580033	Reimbursement to Designated Fund		4,459,434	2,867,586
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(3,382,069)	(3,382,069)
826/580010	Reserve for Claims	4,123,250.22	2,500,000	(1,500,000)
827/580452	Reserve for Flexible Spending Account Program	18,378.19	100,000	100,000
853/580200	Expenses Related to External Borrowing	1,091,464.39	2,000,000	2,000,000
880/580220	Institutional Memberships & Fees	7,070.00	25,000	25,000
881/580240	County Government Public Programs and Events	3,740.00	75,000	75,000
Contingency and Special Purposes Total	5,243,902.80	11,806,749	9,405,311	(2,401,438)
Operating Funds Total	31,971,070.16	57,393,109	58,443,830	1,050,721

DEPARTMENT OVERVIEW

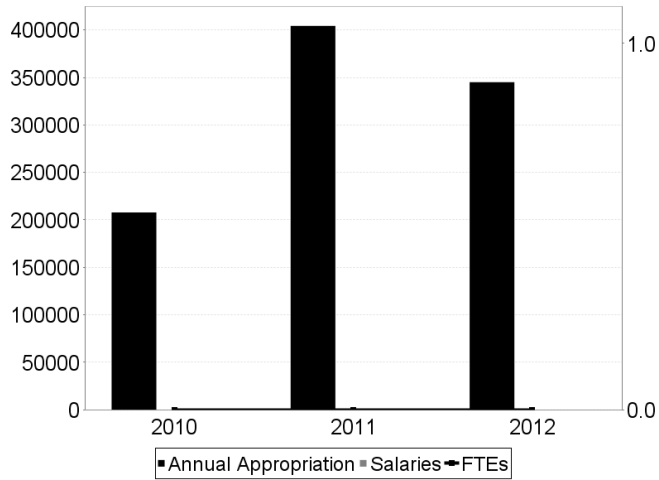
499 FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

Department Mission

Department 499, Fixed Charges and Special Purpose Appropriations, is designed to facilitate the timely reimbursement of funds for special purposes within the Public Safety Fund.

Summary of Operations

Appropriations (\$ thousands)			
Fund Category	2010 Adopted	2011 Adopted	2012 Approved and Adopted
General	207,773.8	404,273.0	344,981.3
Total	207,773.8	404,273.0	344,981.3
	Adopted	Adopted	Adopted
FTE Positions	0	0	0



DISTRIBUTION BY APPROPRIATION CLASSIFICATION

DEPARTMENT 499 - FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS - PUBLIC SAFETY

Account	2011 Expenditures	2011 Adjusted Appropriation	Approved & Adopted	Difference
Personal Services				
115/501170	Appropriation Adjustment for Personal Services		50,490,628	34,231,286
170/501510	Mandatory Medicare Costs	10,624,348.81	12,034,289	275,974
172/501540	Workers' Compensation	12,482,034.27	2,634,399	(8,889,000)
175/501590	Life Insurance Program	1,999,658.93	1,920,064	(1,038,363)
176/501610	Health Insurance	170,297,436.06	176,836,005	4,557,737
177/501640	Dental Insurance Plan	4,675,639.65	4,979,926	(2,308)
178/501660	Unemployment Compensation	1,483,171.77	9,802,697	7,003,557
179/501690	Vision Care Insurance	1,602,542.81	1,547,909	(20,892)
182/501750	Employee Tuition Refund	52,912.86	51,147	51,147
Personal Services Total		203,217,745.16	260,297,064	36,117,991
Contractual Services				
220/520150	Communication Services	10,394,570.26	8,372,447	(3,842,553)
223/520210	Food Services	97,329.03	5,000	(596,195)
225/520260	Postage	502,400.50	502,400	
233/520370	Boarding and Lodging of Jurors	16,383.56	220,000	70,379
260/520830	Professional and Managerial Services	919,008.60	5,350,000	4,550,000
274/521100	Hospital Billings for Prisoners in Police Custody	2,188,343.78	3,000,000	(3,000,000)
298/521310	Special or Cooperative Programs	562,871.45	400,000	(400,000)
Contractual Services Total		14,680,907.18	17,849,847	(3,218,369)
Operations and Maintenance				
402/540030	Water and Sewer	3,627,607.61	2,543,000	(292,373)
410/540050	Electricity	13,134,785.14	10,761,998	(2,947,585)
422/540070	Gas	4,737,285.07	4,354,480	(801,773)
444/540250	Maintenance and Repair of Automotive Equipment	30,705.29	2,900,000	(81,588)
445/540290	Operation of Automotive Equipment	1,199,978.00	2,397,321	97,321
470/540390	Operating Costs for the Richard J. Daley Center	(128,067.00)	5,566,688	264,660
472/540402	Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington	7,744,287.77	7,751,341	(7,751,341)
Operations and Maintenance Total		30,346,581.88	28,523,487	(11,512,679)
Contingency and Special Purposes				
814/580380	Appropriation Adjustments	11,909,033.26	10,989,402	(1,823,969)
818/580033	Reimbursement to Designated Fund		7,302,833	7,302,833
819/580420	Appropriation Transfer for Reimbursement from Designated Fund		(36,335)	(36,335)
826/580010	Reserve for Claims	58,792,947.88	19,955,000	(42,690,584)
827/580452	Reserve for Flexible Spending Account Program	112,864.84	100,000	100,000
890/580300	General and Contingent Expenses	(39,012.00)		
Contingency and Special Purposes Total		70,775,833.98	38,310,900	(37,248,055)
Operating Funds Total		319,021,068.20	344,981,298	(15,861,112)





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