COOK COUNTY

ANNUAL APPROPRIATION BILL

FY 2013 VOLUME 1

Toni Preckwinkle

PRESIDENT

COOK COUNTY
BOARD OF COMMISSIONERS

STAR
SET TARGETS · ACHIEVE RESULTS

For programs and services of Cook County

Approved And Adopted By The Board of Commissioners Of Cook County on November 9, 2012

OFFICE OF THE PRESIDENT
BOARD OF COMMISSIONERS OF COOK COUNTY
118 NORTH CLARK STREET
CHICAGO, ILLINOIS 60602
(312) 603-6400
TDD (312) 603-5255

TONI PRECKWINKLE
PRESIDENT

October 18, 2012

To the Residents of Cook County,

I present to you the Cook County Budget for fiscal year 2013.

This Budget makes strategic investments throughout County government. Through the help of your input and thoughtful ideas, we crafted a fiscally responsible, forward looking budget that sets us up for long-term financial strength.

We are completing the final roll back of the sales tax increase. Knowing the challenges you are facing in these continued difficult economic times, we are lowering the sales tax burden on Cook County's families and businesses. This was a promise I made to you, and I am proud that we will accomplish it in this budget.

Overwhelmingly, this budget relies on structural changes, not one-time fixes. In the public safety system we are investing in proven policies and programs that will ensure that all persons have equal access to the justice system and that a fair system is provided. Furthermore, these investments will lower the cost of Cook County government for residents in the years to come.

Working with the Cook County Health and Hospitals System we have been able to stabilize our finances and streamline operations without negatively impacting patient care. These steps will allow us to adopt a more strategic focus on regional care, which will promote healthier lives for residents.

For the first time since 1977, in 2012 the County mailed second-installment property tax bills on time. To keep this commitment going forward, we are automating the Board of Review's appeal process and updating our property tax websites.

I am proud of the progress we are making and I know there is more work to be done. With your continued support and ideas we can continue to improve County government for all residents.

Sincerely,

Toni Preckwinkle
President
Cook County Board of Commissioners

430

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Cook County

Illinois

For the Fiscal Year Beginning

December 1, 2011

President

Executive Director

In FY 2012, the Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to The Department of Budget and Management Services for Cook County's annual budget for the fiscal year beginning December 1, 2011.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we have submitted it to GFOA to determine its eligibility for another award.

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VOLUME I TABLE OF CONTENTS

LETTER FROM THE PRESIDENT

LISTING OF COMMISSIONERS AND ELECTED OFFICIALS i

2013 COOK COUNTY ORGANIZATIONAL CHART iv

RESIDENT'S GUIDE

INTRODUCTION 1

COOK COUNTY BUDGET OVERVIEW 2

FISCAL YEAR 2013 GENERAL FUND BUDGET 3

COOK COUNTY LONG TERM REVENUE AND EXPENSE FORECAST 6

OTHER BUDGET HIGHLIGHTS 10

PERFORMANCE MANAGEMENT 12

BUDGET PROCESS AND CALENDAR 14

REVENUE ESTIMATE

INTRODUCTION 1

PROPERTY TAX 3

FEES 4

HOME RULE TAXES 7

INTERGOVERNMENTAL REVENUES 12

OTHER REVENUES 13

REVENUE BY SOURCES - TABLE 15

SPECIAL PURPOSE FUNDS 16

REVENUE CHARTS 20

PROPOSED EXPENDITURES

INTRODUCTION TO EXPENDITURES 1

2013 BUDGET SUMMARY 3

APPROPRIATION BY AREA PIE CHART 4

BUDGET SUMMARY TABLES 5

GRANTS

GRANTS INDEXED BY DEPARTMENT

GRANT SUMMARY OF APPROPRIATIONS 1

BUDGETED GRANTS 5

CAPITAL IMPROVEMENT PROGRAMS

CAPITAL IMPROVEMENT PROGRAM 1

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL, 2013 - 2017 6

HIGHWAY CAPITAL PLAN 17

RESOLUTION 1

APPENDIX A: COUNTY PROFILE 1

APPENDIX B 9

SECTION 1: POSITION CLASSIFICATION AND UNION PAY PLAN 9

SCHEDULE 1: UNION PLAN SALARY SCHEDULES 13

SECTION 2: POSITION CLASSIFICATION AND NON-UNION PAY PLAN 71

SCHEDULE 2: NON-UNION SALARY SCHEDULES 76

APPENDIX C: LEAVES OF ABSENCE 161

APPENDIX D 169

SECTION 1: GLOSSARY OF TERMS 169

SECTION 2: DEPARTMENT DIRECTORY 174

SECTION 3: CHART OF ACCOUNTS 179

APPENDIX E: FINANCIAL POLICIES 191

APPENDIX F: BUDGET PROCEDURES AND STRUCTURE 195

COOK COUNTY ELECTED OFFICIALS

PRESIDENT OF THE COOK COUNTY BOARD OF COMMISSIONERS
OFFICE OF THE PRESIDENT

HONORABLE TONI PRECKWINKLE
PRESIDENT, COOK COUNTY BOARD

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

www.cookcountygov.com

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

COOK COUNTY BOARD OF COMMISSIONERS
County Building
118 N. Clark Street, 5th Floor., Room 567
Chicago, IL 60602-1304
312-603-6398

Earlean Collins ..... (D)-1st District
Robert Steele ..... (D)-2nd District
Jerry Butler ..... (D)-3rd District
William M. Beavers ..... (D)-4th District
Deborah Sims ..... (D)-5th District
Joan Patricia Murphy ..... (D)-6th District
Jesus G. Garcia ..... (D)-7th District
Edwin Reyes ..... (D)-8th District
Peter N. Silvestri ..... (R)-9th District
Bridget Gainer ..... (D)-10th District
John P. Daley ..... (D)-11th District
John A. Fritchey ..... (D)-12th District
Larry Suffredin ..... (D)-13th District
Gregg Goslin ..... (R)-14th District
Timothy O. Schneider ..... (R)-15th District
Jeffrey R. Tobolski ..... (R)-16th District
Elizabeth Ann Doody Gorman ..... (R)-17th District

OTHER COUNTY ELECTED OFFICIALS

COOK COUNTY ASSESSOR

HONORABLE JOSEPH BERRIOS

Room 320, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-443-7550

COOK COUNTY BOARD OF REVIEW

HONORABLE DAN PATLAK
HONORABLE LARRY R. ROGERS, JR.
HONORABLE MICHAEL M. CABONARGI

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HONORABLE THOMAS J. DART

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HONORABLE ANITA ALVAREZ

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COOK COUNTY TREASURER

HONORABLE MARIA PAPPAS

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118 N. Clark Street
Chicago, IL 60602
312-443-5100

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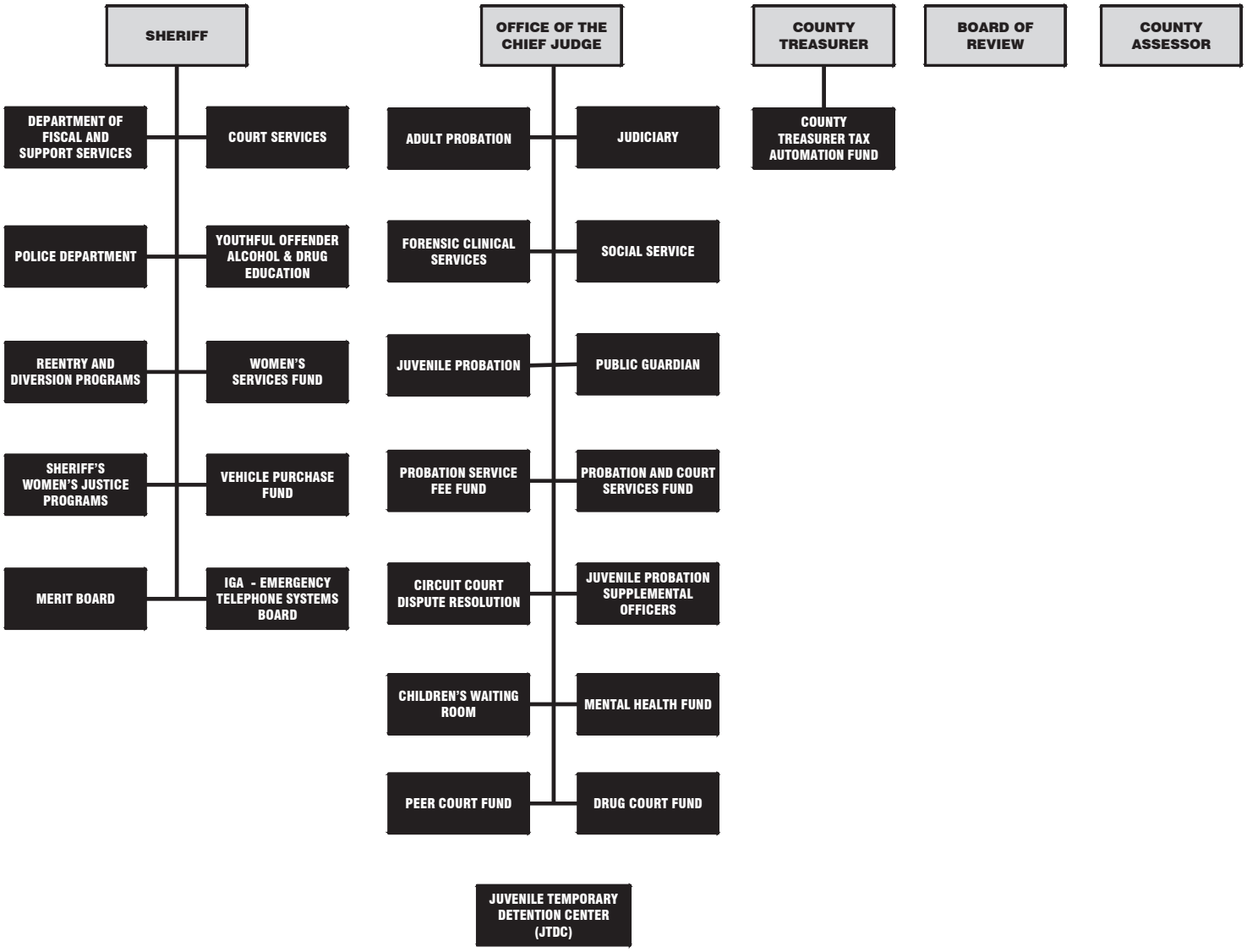
JANUARY 1831

2013 COOK COUNTY

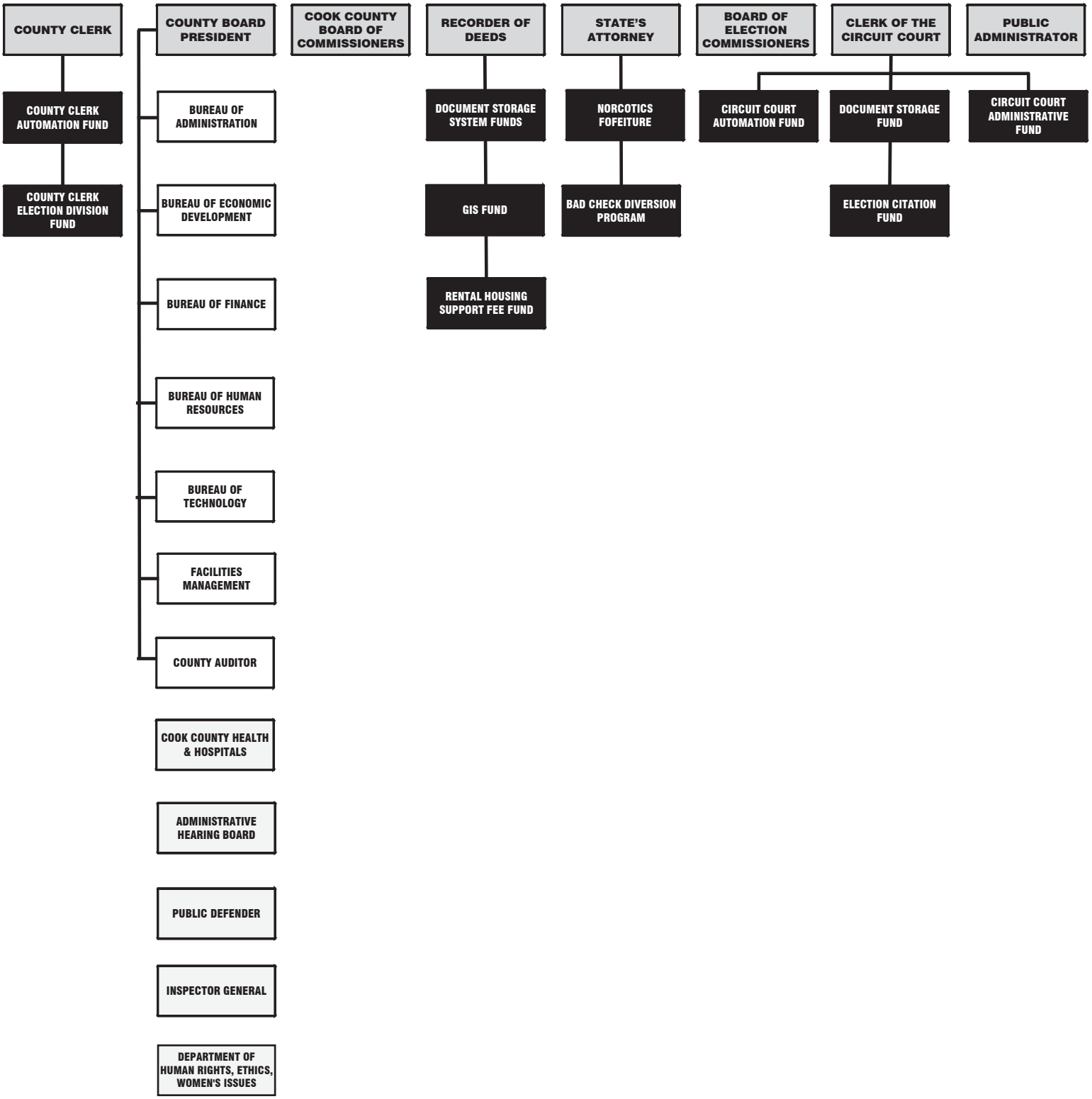


Elected and Appointed Officials

Agencies reporting to elected officials other than the President

Agencies reporting to the President

ORGANIZATIONAL CHART



SEAL OF COOK COUNTY • ILLINOIS •
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RESIDENT'S GUIDE

INTRODUCTION

Cook County government provides vital services for 5.2 million residents of northeastern Illinois, including the city of Chicago and surrounding suburbs. Public services provided include health care, public safety, property recording and taxation, economic development, and finance and administration.

The 2013 preliminary budget projected a $267.5 million shortfall caused by continued revenue declines including the impact of the commitment to reduce sales tax rates, and expenditure increases such as the impact of negotiated wage increases.

To close the preliminary budget gap, the approved and adopted budget supports important structural changes to the public safety and corporate funds, and maintains the Health System subsidy while preparing Cook County Health and Hospital System (CCHHS) for early implementation of the Affordable Care Act. This budget supports a shift in the service model from emergency care to a more holistic patient care model for CCHHS. One-time budget solutions are limited to less than one percent of the budget. The net impact of the structural actions taken during the 2013 budget have improved the fiscal outlook for years 2013-2016 by a collective $1.04 billion from the forecast included in the final 2012 appropriation bill.

In addition to targeting expenditure reductions in the operating budget, the 2013 budget does not include new capital equipment projects. Remaining 2009 and 2010 bond proceeds will be reprioritized as the County borrowed heavily during those years and we are seeking to minimize the cost of borrowing in future years. Additionally, the Capital Improvement Plan is presented utilizing existing capital bond proceeds. These initiatives are used to limit capital borrowing and maximize the return on investment for taxpayer funds.

The entire 2013 budget was developed with an eye towards long-term fiscal planning with regards to both capital and operating funds. The County is seeking to preserve the fund balance that was rebuilt during 2011. Furthermore, in order to protect these crucial reserves, the County is proposing adoption of a Fund Balance policy in concert with a broad range of fiscal policies contained in Appendix E in conjunction with the 2013 budget. In addition to holding the line on new borrowing and reprioritizing existing taxpayer capital funds, the County is proposing a comprehensive debt management policy. Similarly, in addition to reducing sales taxes, the County is proposing a set of Revenue policies.

The 2013 Final Appropriation Bill is the result of a collaborative effort. The President's Office worked with the Board of Commissioners, County elected officials, employees, their union representatives, and residents to find innovative solutions and present a balanced budget which invests in projects and programs that will improve services while decreasing costs in the long run.

COOK COUNTY BUDGET OVERVIEW

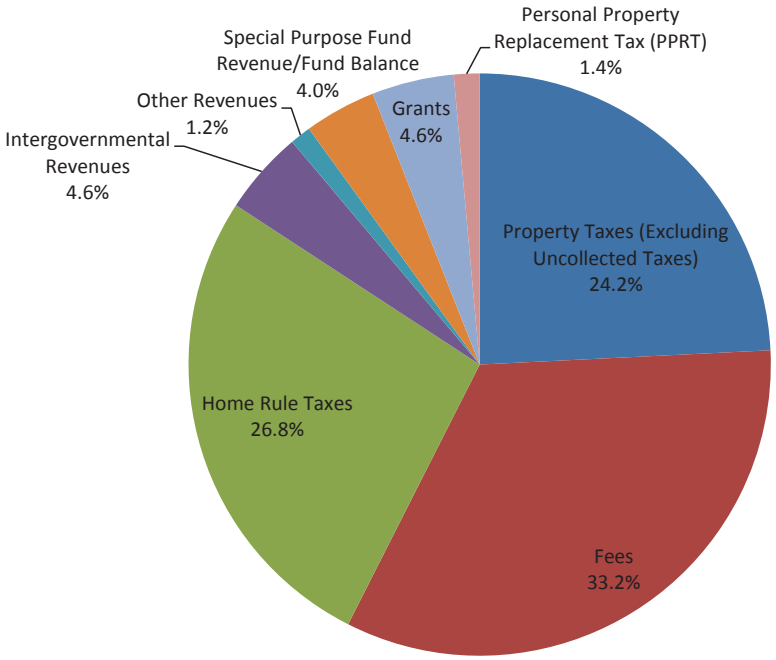
Cook County's total FY 2013 budget is $3.32 billion, down from $3.35 billion in FY 2012. In FY 2013, the County's operating budget will decrease slightly, while the General Fund will see a modest increase, driven primarily by increases to the Health Fund as part of Medicaid expansion, along with a full year impact of negotiated wage increases for expired collective bargaining agreements settled during 2012. Meanwhile, total budgeted full time equivalent (FTE) positions will decrease by 459.5 or by 1.9 percent.

Budget and FTE Count by Fund

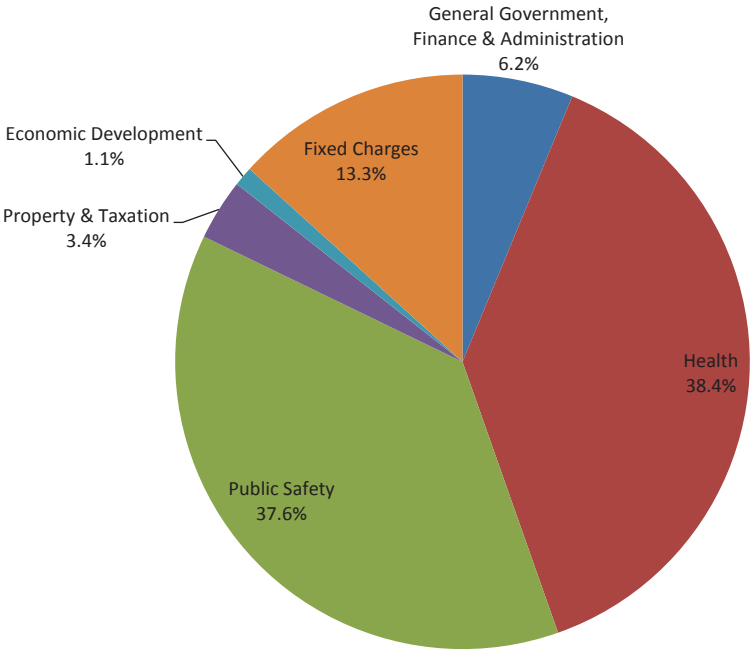
Fund	FY 2011 Actual	FY 2012 Appropriation	FY 2013 (Est.)	2013/2012 Change
Corporate Fund	136,191,351	163,018,988	145,088,233	-11.0%
FTE	1,481.9	1,569.8	1,531.5	-2.4%
Public Safety Fund	1,194,831,990	1,178,878,129	1,186,952,011	0.7%
FTE	14,023.2	13,287.3	13,329.4	0.3%
Health Fund	864,388,360	894,133,047	963,658,515	7.8%
FTE	6,638.1	7,057.8	6,668.1	-5.5%
Special Purpose Fund	158,668,037	570,440,203	517,686,442	-9.2%
FTE	1,117.1	1,079.9	1,046.9	-3.1%
Grants	185,029,746	148,928,355	134,433,126	-9.7%
FTE	724.6	664.6	624.0	-6.1%
Total	2,539,109,484	2,955,398,722.0	2,947,818,327.0	-0.3%
FTE	23,984.9	23,659.4	23,199.9	-1.9%
Capital	188,739,806	391,689,580.0	372,020,827.0	-5.0%
Total Budget	**2,727,849,290**	**3,347,088,302.0**	**3,319,839,154.0**	**-0.8%**

Cook County receives operating revenues from several sources, primarily through Property Taxes, Fees, Home Rule Taxes, Grants, and dedicated Special Purpose Funds revenues. Each of these revenue sources is detailed in the following Revenue Estimates section. Revenues are allocated to the County's five service areas of general government, health care, public safety, property and taxation, and economic development. Additionally, the government has general operating expenses such as employee benefits and building utility payments, which are categorized as fixed charges. Finally, bond and interest payments and the County's pension liability are also major operating expenditures. The charts below detail the projected FY 2013 revenue sources and the allocation of the revenues.

Where the Dollars Come From



Where the Dollars Go



FISCAL YEAR 2013 GENERAL FUND BUDGET

In the preliminary budget, the County projected the general fund shortfall between expected revenues and expenses to be $267.5 million for 2013. Anticipated declines of $251.4 million in 2013 revenues were the primary driver of the projected shortfall. Revenues were projected to decline primarily at the Cook County Health and Hospital System and due to the planned 0.25% roll back of the sales tax, which lead to an $86 million reduction in taxes. Expenditures were projected to increase by $16.1 million, less than 1% from the prior year, primarily as a result of contractual wage increases.

The 2013 budget is a balance of expenditure reductions, modest revenue growth, improved collections, and targeted revenue initiatives in order to close the preliminary budget gap.

EXPENDITURE REDUCTIONS

Personnel costs continue to be the largest expenditure for the county and comprise 77% of the 2013 budget. However, we are saving $24.5 million in the budget due to personnel reductions such as vacancy eliminations. Additionally, by aligning health care plans, savings on prescription drug plans, and overall headcount decline, the County will save $9 million on health benefits.

Non-personnel reductions include $5.6 million savings from reducing electricity and natural gas usage, results from the City of Chicago-Cook County collaboration efforts, savings in procurement, the termination of under-utilized leased space, and reduction in the size and better utilization of the County's fleet vehicles.

INVESTMENTS IN PROPERTY AND TAXATION

Through collaboration among the property and taxation agencies and making key investments, the County was able to mail the second installment of the tax bills out on time in 2012 for the first time since 1977 and is in a position to do so again in 2013. We are continuing our commitment to transforming business processes and automating services in the Property and Taxation area. The Board of Review will move from a completely paper-based system to electronic case management system. In 2013, the County will also continue to upgrade the collaborative Property Tax Portal website (www.cookcountypropertyinfo.com) to allow for additional online constituent services.

INVESTMENTS IN PUBLIC SAFETY

The public safety system is 37.6% of the overall County budget and is comprised of the court system and the Sheriff. FY2013 budget for public safety services is $840M, which is a 2.4% increase over the FY 2012 adjusted budget, despite the 8.5% cost of living adjustment for law enforcement personnel, the 6% cost of living adjustments for administrative staff, and the expenditures tied to compliance with the Department of Justice orders court orders at the jail and the Juvenile Temporary Detention Center (JTDC).

The FY 2013 budget contains initiatives to improve service delivery and/or control costs such as increasing alternatives to detention, consolidation of vehicles and space, use of the Public Defender's Office for more civil conflicts cases and felonies, and expediting screening for deferred prosecution programs (DPP) and specialty courts.

The Juvenile Temporary Detention Center population has sustained a decrease in population to support closing part of the center in 2012. Alternatives to incarceration are more cost effective than JTDC and allow those who would otherwise be detained to lead more productive lives, lower recidivism rates and improve public safety in the long run.

Use of Public Defender expertise rather than hiring outside counsel saves the County money without compromising quality or level of defense services provided. The County expects to save over $700,000 in outside counsel fees in FY 2013.

INVESTMENTS IN THE COOK COUNTY HEALTH AND HOSPITAL SYSTEM

Approximately 57% of CCHHS patients have no insurance and limited ability to pay for their health care. CCHHS received approval for an 1115 Medicaid Waiver on October 26, 2012, to expand eligibility to 133% of the Federal Poverty Level (FPL) during 2013, enroll 115,000 of its patients into Medicaid over the course of the year, and begin receiving reimbursement for services.

The CCHHS budget increases to $964 million from $894 million, an increase of $70 million. The 1115 Waiver revenue has a net positive impact of $99 million after accounting for associated increased expenditures. Excluding the $98 million investment into the 1115 Waiver, the CCHHS FY 2013 budget declines by $26 million, or approximately three percent.

Expenditure reductions include eliminating 365 vacancies for $22 million, reducing supply costs by $25 million, $14 million from reducing funding to account for timing of new hires, reducing $8 million in non-service related accounts such as advertising, travel, and transportation. These decreases are offset by other contractual increases and rising personnel costs.

REVENUE INITIATIVES

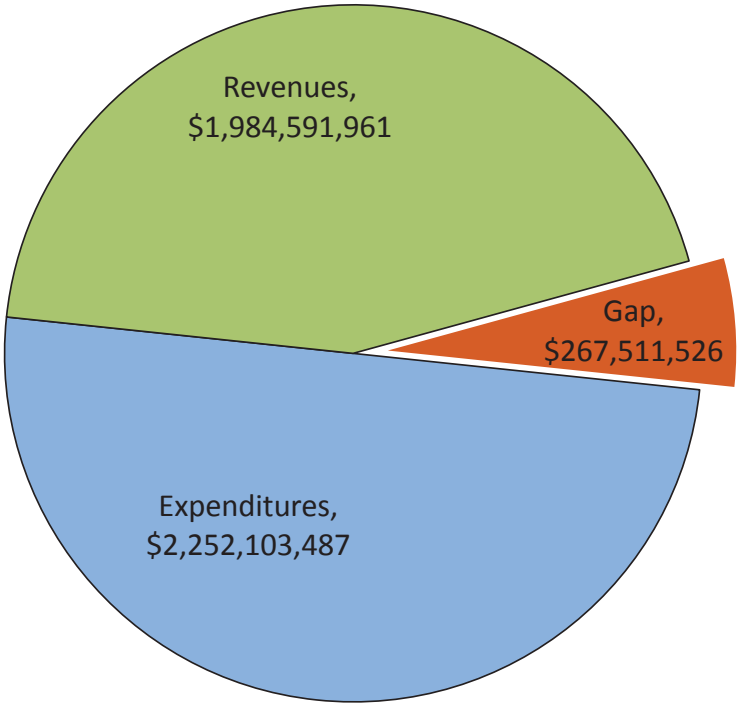
The FY 2013 Appropriation Bill includes targeted new revenues that promote health and well-being, cover costs associated with firearms, and incentivize economic activity in Cook County.

The budget increases the cigarette tax by $1 per pack which will increase revenue by $25.6 million for 2013. Taxing gambling machines such as slot machines and video poker is estimated to bring in $1.2 million. A firearm and ammunition tax to fund public health and safety is estimated at $600,000 in 2013.

To level the playing field and close a tax loophole, the budget proposes a tax on non-titled personal property purchased outside of the County. The proposed tax encourages purchases within Cook County, and is estimated to generate $13.8 million in 2013.

In addition to new revenue sources, updated revenue estimates for 2013 along with increased collections, receiving incentives and rebates, and $3.9 million in one-time revenues, the County will have total general fund revenues of $2,295.7 million.

Closing the Budget Gap



Preliminary Budget Gap	$267.5
Medicaid Expansion	$99.0
Expenditure Reductions	$52.4
Targeted New Revenues	$41.7
Improved Health Billing/ Collections and Updated Rates	$28.3
Maximizing Reimbursements, Transfers and Collections	$23.0
Better Performing Revenues	$13.5
Incentive and Rebate Payments	$5.7
One Time Revenue Sources	$3.9
Remaining Gap	$0.0

COOK COUNTY LONG-TERM REVENUE AND EXPENSE FORECAST

Pursuant to Executive Order 2012-01, Cook County prepares a long-term financial forecast to support responsible long-term planning. Over 99% of the FY 2013 budget solutions are structural changes that continue to reduce the deficit in future fiscal years. The significant recurring actions taken to balance the 2013 budget have significantly improved the fiscal outlook in 2013-2016 by a collective $1.05 billion versus the projections included for those years in the final 2012 budget. Despite these efforts, the long-term forecast projects a deficit of $133 million in FY 2014 that grows to $469 million by FY 2017 as shown in the accompanying chart. We expect expense reductions through operational improvements, as well as revenue forecast revisions to address the substantial and expanding structural deficit shown in the accompanying charts. Though the County is required by statute to present a balanced budget annually, the forecast provides a critical tool in evaluating the long-term fiscal challenges Cook County faces.

This forecast examines the general fund only, as special purpose funds are inherently self-balancing.

REVENUES

Each revenue source was analyzed individually - historical data (both for previous estimates and for actual revenues) are reviewed. The behavior of each source was modeled using appropriate economic drivers such as GDP growth and industry trends. The resulting revenue-specific models included single and multiple linear regression, exponential growth or decline, one-time events and flat growth where no valid information was available for forecasting.

We expect overall decline in two of our major revenues - Property Tax and Sales Tax.

Property Tax: Net Property Taxes will decline, as bond and interest payments (which have a first claim on Property Taxes prior to operations) are projected to increase from $187 million in FY13 to $299 million in FY17. Bond and interest payments will rise as the impact of substantial borrowing in 2009 and 2010 is fully absorbed, and the County will no longer benefit from the 2011 debt restructuring, which targeted three fiscal years of relief. Accordingly, even absent new capital borrowing to finance capital infrastructure needs, debt service is projected to increase steadily in coming years and property tax revenues available to fund general operations will decline accordingly. Any potential increases in pension payments associated with the under-funded status of the County Pension Fund, which might further reduce net Property Taxes available to the General Fund, are not included.

Sales Tax: The 2008 sales tax increase has been partially repealed and will be fully repealed on January 1, 2013, which will start impacting collections in April 2013. Those tax revenues will drop from a peak of $659 million in FY09 to $339 million in FY14, and then begin to grow slowly due to organic growth in economic activity and underlying sales.

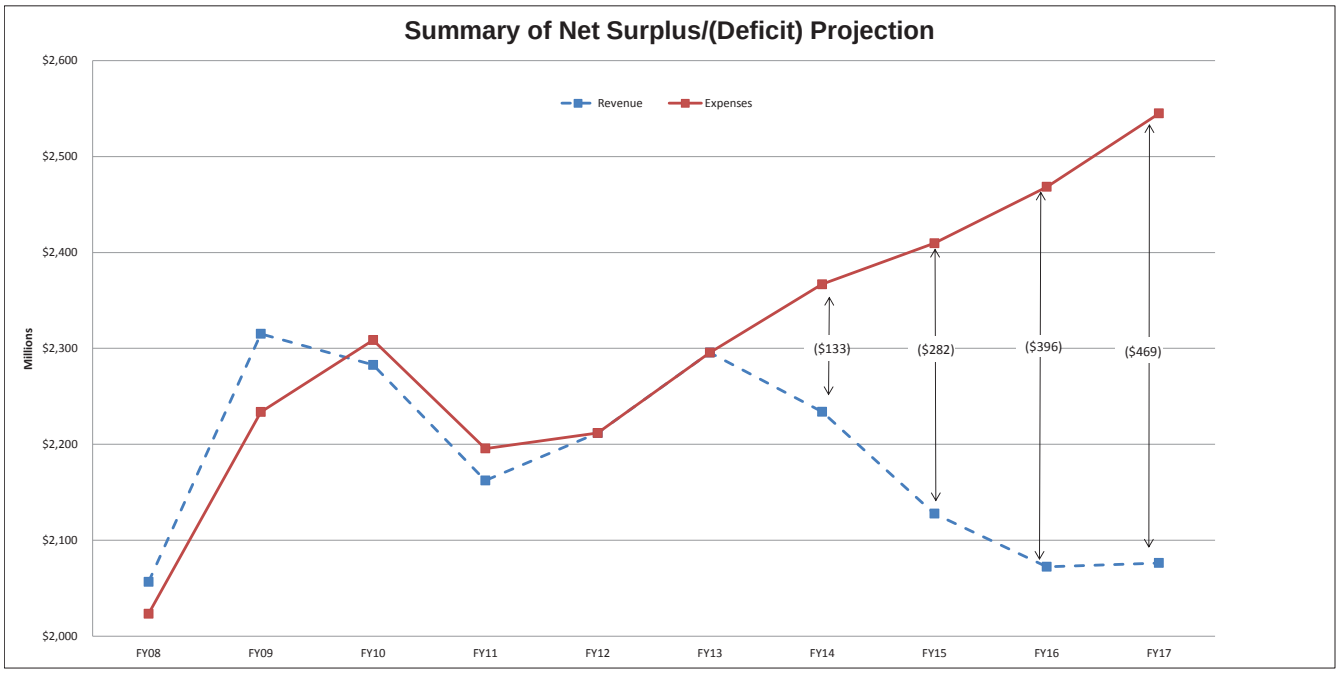
A major new source of revenue is anticipated in FY 2013 as the CCHHS 1115 Medicaid Waiver application was approved by the federal government in order to expand Medicaid eligibility to Cook County residents with incomes up to 133% of the federal poverty level. These patients would become eligible for Medicaid solely at CCHHS for calendar year 2013, prior to full implementation of the Affordable Care Act (ACA) in calendar year 2014, which would allow these patients to seek medical care with providers outside of the CCHHS system. It is assumed that competition for newly eligible Medicaid patients will lead to a decline in the number of these patients that remain in the CCHHS system over time. CCHHS is currently pursuing several initiatives to improve service quality and patient satisfaction. Depending on the success of these initiatives, CCHHS may be positioned to compete more effectively once the Affordable Care Act is fully implemented. As a result, the decline in the 1115 Waiver patients projected here may be offset if more patients are retained. There is inherently significant variation with regards to forecasting CCHHS revenues as it relates to the Medicaid expansion and ACA in general.

A number of other significant revenue sources continue to decline -- the Cigarette Tax has been bolstered by rate increases, but underlying sales continue to fall. Fuel taxes are similarly continuing their long-term decline, while non-Medicaid patient insurance coverage continues to decline in the Health System.

Due to the revenue declines outlined above, overall revenue will trend downward in the near term before leveling off in future fiscal years.

EXPENDITURES

Expenses are divided in two categories. Most expenditures (salaries, supplies, utilities, etc.) are projected using the 2.44% average rate of inflation (CPI-U) over the last 10 years. Employee health care costs are projected to grow at 7.45% - a blended rate of recent health insurance and prescription inflation.



FISCAL FORECAST

As the chart depicts, the County anticipates a decline in overall revenue and inflationary growth in expenditures in coming years. Accordingly, the County forecast model projects growing deficits in out years, despite the balanced budget presented in 2013. As referenced earlier, the significant recurring actions taken to balance the 2013 budget have significantly improved the fiscal outlook in 2013-2016 by a collective $1.05 billion versus the projections included for those years in the final 2012 budget. The County anticipates continuing to focus on structural, recurring initiatives to balance future year budgets in order to continue to improve the long-term fiscal outlook of the County.

Projected Annual Revenues and Expenses, by Source

	Actual					Dept. Estimate	Projection			
	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Property Taxes	333,321,462	354,279,383	333,613,001	287,243,990	335,209,275	355,920,180	334,203,000	281,154,000	233,528,000	246,864,000
Bond Restructuring				$105,121,432						
Fees										
County Treasurer	82,744,156	79,972,437	94,284,334	75,066,504	90,243,958	76,000,000	72,200,000	68,446,000	65,434,000	62,555,000
County Clerk	8,877,439	10,090,209	9,407,629	10,868,998	10,169,274	10,315,000	11,315,000	11,688,000	12,061,000	12,434,000
Recorder of Deeds	46,308,166	34,151,181	33,571,773	32,410,366	35,819,726	33,364,000	39,228,000	41,268,000	43,084,000	44,979,000
Building & Zoning	1,502,838	1,567,539	1,329,972	1,943,331	2,410,073	2,750,000	2,775,000	2,800,000	2,800,000	2,800,000
Environmental Control	4,311,489	3,949,671	4,126,084	4,078,183	4,387,686	4,374,000	4,575,000	4,777,000	4,978,000	5,179,000
Liquor Licenses	370,000	390,000	370,000	360,000	350,000	360,000	360,000	360,000	360,000	360,000
Cable TV Franchise	1,138,736	1,088,367	1,134,365	1,173,477	1,199,235	1,000,000	1,035,000	1,071,000	1,108,000	1,147,000
Clerk of Circuit Court	106,855,369	103,158,931	104,211,099	94,404,734	94,199,089	95,000,000	94,793,000	94,587,000	94,381,000	94,175,000
Sheriff	22,341,472	26,046,043	25,123,823	23,586,101	24,835,797	26,521,500	26,104,000	25,693,000	25,289,000	24,891,000
Public Guardian	2,263,388	2,055,905	2,247,524	2,169,139	2,583,133	2,680,000	2,680,000	2,680,000	2,680,000	2,680,000
State's Attorney	2,588,575	2,241,279	2,123,261	1,946,503	1,936,039	1,900,000	1,877,000	1,854,000	1,832,000	1,810,000
Contract Compliance	0	0	0	62,050	58,827	83,000	83,000	83,000	83,000	83,000
Adoption (Supportive Services)	64,834	47,061	36,057	50,315	21,439	25,000	25,000	25,000	25,000	25,000
Public Administrator	1,760,248	792,987	952,624	1,095,679	995,390	900,000	900,000	900,000	900,000	900,000
Court Services fee	9,558,426	13,119,269	12,890,150	11,090,988	11,053,598	11,000,000	10,955,000	10,910,000	10,865,000	10,820,000
County Assessor	505,046	449,050	289,735	100,296	92,391	150,000	150,000	150,000	150,000	150,000
Highway Permits	0	0	0	0	400,000	562,000	562,000	562,000	562,000	562,000
Tax Intercept	0	0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Medical Examiner	0	0	0	0	0	825,000	825,000	825,000	825,000	825,000
Chief Judge	6,030,627	0	0	0	0	0	0	0	0	0
Medicaid Expansion*					0	196,964,900	203,054,000	175,961,000	186,518,000	197,709,000
Patient fees (Medicare,Medicaid,Other)	279,005,999	237,987,712	239,626,832	190,347,669	276,117,029	231,105,542	204,948,000	194,330,000	175,999,000	167,311,000
Medicaid DSH		294,100,749	162,750,532	153,062,376	170,589,766	150,800,000	150,800,000	144,135,000	142,800,000	126,785,000
CCHHS BIPA	127,270,439	131,300,000	131,250,000	131,250,000	131,250,000	131,250,000	131,250,000	131,250,000	131,250,000	131,250,000
Total fee revenue	703,497,247	942,508,390	825,725,794	735,066,709	858,712,450	979,929,942	962,494,000	916,355,000	905,984,000	891,430,000
* 1115 waiver in calenday year 2013, expansion of Medicaid eligibility in 2014 and later.										
Home Rule Taxes										
Sales Tax [1]	386,608,668	658,832,464	654,238,552	503,606,017	458,191,323	362,506,668	338,700,000	355,500,000	368,700,000	383,000,000
Tax Anticipation Note	122,000,000	-121,814,369								
Gas Tax/Diesel	95,721,797	89,940,077	93,845,117	86,835,706	89,742,668	87,130,000	85,581,000	84,031,000	82,482,000	80,932,000
Cigarette Tax	162,180,286	136,792,198	130,991,187	123,250,026	122,448,137	133,310,000	131,573,000	118,416,000	106,574,000	95,917,000
Other Tobacco Products	0	0	0	0	7,566,715	8,000,000	7,520,000	7,069,000	6,645,000	6,246,000
Non Retailer Transactions	0	0	0	0	878,275	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000
Retail Sale of Motor Vehicles	2,810,637	2,005,829	2,056,440	2,350,506	2,656,070	2,900,000	3,045,000	3,197,000	3,357,000	3,525,000
Wheel Tax	2,070,830	1,878,261	1,949,624	2,033,639	4,207,264	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Alcoholic Beverage Tax	27,093,088	26,717,665	24,877,627	25,550,367	33,968,980	39,100,000	39,560,000	40,026,000	40,497,000	40,974,000
Use tax	44,858,687	35,611,087	35,093,912	39,561,453	57,366,287	59,450,000	62,423,000	65,544,000	65,544,000	65,544,000
Delinquency/Home Rule Projects	0	0	0	7,710,678	0	0	0	0	0	0
Non-Titled Use Tax	0	0	0	0	0	13,800,000	25,650,000	37,500,000	38,892,000	40,400,000
Gambling Machine Tax	0	0	0	0	0	1,200,000	1,700,000	2,200,000	2,282,000	2,371,000
Firearms Tax	0	0	0	0	0	600,000	1,050,000	1,500,000	1,556,000	1,616,000
Parking Lot/Garage Operations	38,314,638	36,555,787	36,061,999	35,298,822	39,617,973	42,560,000	42,560,000	42,560,000	42,560,000	42,560,000
Amusement tax	21,779,492	20,257,771	21,968,677	22,654,403	32,660,284	26,250,000	27,383,000	28,517,000	29,650,000	30,784,000
Total home rule taxes	903,438,123	886,776,770	1,001,083,135	848,851,617	849,303,976	788,606,668	778,545,000	797,860,000	800,539,000	805,669,000
Intergovernmental Revenues										
Motor Fuel Tax Grant	34,500,000	43,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000
MFT Circuit Court Funding	0	0	0	0	30,000,000	30,000,000	30,000,000	0	0	0
Retailer's Occupation Tax	4,066,399	2,982,731	2,834,645	2,867,781	2,948,079	3,200,000	3,400,000	3,600,000	3,800,000	4,000,000
State Income Tax	11,178,664	9,602,339	9,026,975	9,755,822	10,750,683	12,400,000	12,948,000	13,589,000	13,589,000	13,589,000
Off Track Betting Commission	3,119,035	2,820,507	2,079,312	2,683,066	1,648,884	2,550,000	2,137,000	2,137,000	2,137,000	2,137,000
Gaming	0	0	0	0	8,345,267	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Chicago TIF distribution	0	0	0	19,046,312	4,441,220	1,428,000	0	0	0	0
State Criminal Alien Assist.(SCAAP)	0	0	0	2,290,019	1,719,072	1,250,000	1,100,000	880,000	704,000	563,000
Probation Off, Juvenile CT & JTDC	18,714,435	18,091,770	16,912,205	16,921,164	17,539,203	17,196,300	17,196,000	17,196,000	17,196,000	17,196,000
Indirect Costs and MFT Reimb	12,698,999	12,123,110	13,615,472	18,916,714	19,193,982	16,389,300	16,389,000	16,389,000	16,389,000	16,389,000
Total Intergovernmental rev	84,277,532	89,120,457	88,968,609	116,980,878	141,086,390	136,913,600	135,670,000	106,291,000	106,315,000	106,374,000
Other Revenues										
Interest Earnings - Transfer Out	2,500,000	18,000,000	10,000,000	0	0	0	0	0	0	0
Sale of Real Estate	19,750	183,000	1,838,392	0	0	0	0	0	0	0
Leases, Rentals, Sales	-	-	-	-	-	7,247,997	7,248,000	7,248,000	7,248,000	7,248,000
CCHHS Miscellaneous Revenue	-	-	-	-	-	1,994,042	1,994,000	2,994,000	2,994,000	2,994,000
Parking	-	-	-	-	-	4,944,563	6,945,000	8,945,000	8,945,000	8,945,000
Misc/Other Reimbursements/Transfers	29,621,312	24,411,836	21,506,938	23,985,422	27,412,710	20,141,767	6,835,000	6,835,000	6,835,000	6,835,000
Total other revenues	32,141,062	42,594,836	33,345,330	23,985,422	27,412,710	34,328,369	23,022,000	26,022,000	26,022,000	26,022,000
Lawsuit Line of Credit				45,000,000						
Allocation of Sales Tax to Special Fund	-28,191,816	-26,127,443								
Revenue Total [2]	2,028,483,610	2,289,152,393	2,282,735,869	2,162,250,048	2,211,724,801	2,295,698,759	2,233,934,000	2,127,682,000	2,072,388,000	2,076,359,000
Adjustments	28,191,816	26,127,443								
Total Revenue	2,056,675,426	2,315,279,836	2,282,735,869	2,162,250,048	2,211,724,801	2,295,698,759	2,233,934,000	2,127,682,000	2,072,388,000	2,076,359,000
Total Expenses [3]	2,023,370,351	2,233,738,487	2,308,636,109	2,195,635,700	2,211,724,801	2,295,698,759	2,366,865,000	2,409,680,000	2,468,490,000	2,545,013,000
Surplus/(Deficit)	33,305,075	81,541,349	(25,900,240)	(33,385,652)	0	0	(132,931,000)	(281,998,000)	(396,102,000)	(468,654,000)

[1] Includes Sales Tax previously allocated to JTDC for FY08--9. Reflects rate reduction for last 2 months of FY10, last 8 months of FY12 and FY13

[2] Provided for comparison purposes to revenues as shown in Revenue Estimate

[3] Sources: FY07-FY11: Budget Citizen's Summary, Q-1 Total General Fund Expenditures. FY12-13: assumed equal to revenue. FY14-17: FY13 with 3.2% growth (10 year CPI-U-2.44%/Health-7.45%), adjusted FY15-16 for Health System reductions.

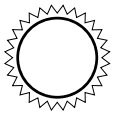
OTHER BUDGET HIGHLIGHTS

Cook County continues to make significant strides to rein in the costs of government while improving the delivery of services to residents in challenging financial times. This budget is fiscally responsible, makes key investments in the County's financial future and focuses on long-term solutions that will make County government more effective and efficient.

This budget was developed through a commitment to President Preckwinkle's four core principles:

Fiscal Responsibility: Ensure that taxpayer dollars are used effectively. Deliver a balanced 2013 budget, while instituting long-term financial planning and improve county government efficiency to enable repeal of the sales tax increase.

Innovative Leadership: create a culture of exemplary leadership, professionalism and collaboration in county government, which makes it possible to deliver high quality services to residents.



Transparency and Accountability: improve transparency and accountability of county government, in particular by improving public information about hiring, purchasing and the overall use of taxpayer dollars.

Improved Services: provide high quality, reliable frontline services to the public in key areas such as criminal justice, healthcare, and economic development.

The commitments to these four principles are outlined below.

FISCAL RESPONSIBILITY

In order to identify ways to reduce costs throughout the County, the Real Estate Division in the Bureau of Economic Development has begun work on a strategic real estate assessment and evaluation of all County owned and leased assets. The assessment will look at the physical condition, location, importance to core mission, occupancy levels, and possible reductions in space usage. This assessment will refocus the capital project request process to foster long-range planning. The Real Estate Division is also expecting more than $1 million in savings in 2013 as a result of consolidation of leases, improved management and excess land sales.

Cook County has focused on modernizing its financial management and internal processes. During 2012, the Bureau of Finance was able to issue its 2011 Comprehensive Annual Financial Report (CAFR) within six months of the end of the fiscal year for the first time in ten years.

The County continues to realize procurement savings through its ongoing strategic sourcing initiative. The Office of the Chief Procurement Officer launched the Cook County Marketplace, an online procurement tool that will create efficiencies by pooling contracts for County-wide use to drive down costs by approximately 10-20% compared to previous contracts.

In 2012, the Comptroller's office began offering County vendors the option of being paid through electronic payables and wire transfers. Vendors will be paid more quickly and the County will generate additional revenue through discounts.

INNOVATIVE LEADERSHIP

The Bureau of Administration has worked to create efficiencies wherever possible, and this year they have consolidated Xerox maintenance contracts which could yield recurring savings up to $280,000 annually.

The Department of Environmental Control is working to make Cook County a world-class model of sustainability, cost savings and conservation by embedding a culture of sustainability in all County operations, services and partnerships with suburban communities through the Sustainability Advisory Council. The Council is headed by Christopher Kennedy, former President of Merchandise Mart Properties, Inc. and Anne Pramaggiore, President and CEO of ComEd.

In order to improve efficiency in capital projects throughout the County, the Department of Capital Planning will begin using Facility Wizard, a new electronic and web based financial management tool that will assist in the completion of projects efficiently and timely.

President Preckwinkle has launched a $200 Million Small Business Financing Initiative to provide small businesses access to the capital necessary to seize new opportunities, serve staffing needs, and satisfy short-term business financing requirements.

Through the Owner-Controlled Insurance Program the County will purchase insurance for all contractors doing business with the County. This will relieve them of the expense and allow them to allocate their financial resources to other business needs.

TRANSPARENCY & ACCOUNTABILITY

The Bureau of Administration is implementing an Automatic Vehicle Location (AVL) initiative utilizing Global Positioning System (GPS) that will support management of the 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.

The County is currently undergoing the RFP process for implementation of a Countywide Time and Attendance System. This new system will serve several purposes including eliminating manual timekeeping processes in some areas thus improving efficiency and reducing error, increasing compliance with legal and union requirements, providing improved controls over employee time off, increasing flexibility in methods for tracking/recording time (i.e. via mobile/web), and providing data/analytics for management to view and understand trends in absences and pay.

As part of the County's ongoing open data initiative, information regarding hiring, contracts and other County business is regularly posted online for public consumption.

Cook County will be putting an absence management program in place during 2013, which will improve compliance with the County's leave policy, boost productivity and help lower personnel costs.

The Sheriff's Office implemented a 24-hour Medical Call-In program to improve attendance and reduce overtime. The advanced notice provides better opportunities to adjust staff to meet departmental needs and reduce overtime.

IMPROVED SERVICES

Cook County is the recipient of a 2012 award from the National Association of Counties for the Department of Facilities Management's ongoing energy efficiency and cost savings initiatives totaling $2.5 million in savings.

In order to better serve small and local businesses that have contracts with Cook County, the Comptrollers' office in the Bureau of Finance is currently meeting its goal of processing payments within 7-10 days of receipt. The sooner businesses are paid, the quicker they are able to pay their sub-contractors who, in these difficult economic circumstances, need access to capital in order to meet payroll deadlines and hire new employees.

The Office of the Chief Procurement Officer coordinated a joint outreach event with the City of Chicago this year to reach a wider audience of vendors, gain vendor interest in County business, and ultimately increase competition to reduce cost.

The Department of Building and Zoning is seeking to implement an electronic online permitting and review system to replace the current paper and memory driven permit process. The new system will provide a controlled, coordinated, transparent and cost efficient system for both employees and clients. Once implemented, residents will be able to track permits online, making the system more accountable and efficient. Building and Zoning is also implementing an electronic revenue system. Customers currently have to travel from all areas of unincorporated Cook County to the downtown office to purchase permits and pay fees. The online system will offer an efficient solution for residents and will increase compliance with County building codes and regulations.

PERFORMANCE MANAGEMENT

Closing the preliminary budget gap required data-driven management decisions that minimize service impacts. The Set Targets, Achieve Results (STAR) Performance Management program data provides context for budget trade-offs and helps decision makers better understand how directing tax dollars will affect County services.

Since its establishment, the STAR Performance Management program has increased visibility into the County's operations and generated substantial returns through increased revenue, decreased costs and improved services. STAR is a partnership of the Board of Commissioners, County Agencies, employees, and residents. All County offices and agencies report progress toward stated goals, and work together to improve performance.

The efforts of each office within the County have been linked to countywide goals in the areas of public safety, healthcare, property and taxation, and economic development. The STAR program provides a forum for county agencies to work jointly to set priorities, identify opportunities, address problems, and measure performance transparently. Through the first three quarters of FY 2012, over 30 performance management review sessions have been held with County departments and

offices. In those sessions, County leadership has identified and implemented over 175 action items to improve operations and increase collaboration between offices. In total, STAR initiatives have led to over $12M in either increased revenue or decreased costs to taxpayers in FY 2012.

Through STAR, the County regularly reports performance data, creating a culture of transparency and accountability. During internal reviews with senior County leadership and the quarterly STAR reports, County agencies demonstrate successes and highlight areas for improvement. Residents and decision makers have access to critical operational data that helps them to hold their government accountable.

In addition, performance data provides decision makers valuable information in deciding how best to direct tax dollars. Quality performance data is important to understanding how budget decisions will impact operations and is a critical input to performance based budgeting.

Working closely with agency and department heads to establish goals, set targets and regularly collect and review data, the STAR program has led to several notable accomplishments:

- The collection of $5.2M in delinquent and deficient home rule taxes in FY 2011 and $1.2M through July of FY 2012
- A reduction in County energy usage by $930,000 in FY 2011 and $285,000 through July of FY 2012
- The mailing of property tax bills on time for the first time in 34 years saving County taxing districts a total of up to $3M per month in borrowing costs
- Reducing the time to hire new employees from 115 to 94 days

Starting at the end of FY 2012 and continuing into FY 2013, the STAR program will deepen its engagement with agencies to support the use of performance data as a management tool. The effort will include facilitating internal goal-setting discussions within agencies and departments, as well as training and regular monitoring.

In addition to efforts to build on and improve the use of performance data within departments, the performance management team seeks to improve on existing processes in place, including:

- Improving public access and visibility into STAR performance data
- Promoting a data-driven culture within Cook County focused on measurable goals and targets
- Increasing internal visibility into overall County performance

BUDGET PROCESS

Cook County prepares an annual budget that provides a spending plan for the next fiscal year. The County produces a balanced budget, as required by the State of Illinois Counties Code, which accounts for the County's revenue and intended spending. The budgetary basis of accounting is a cash plus encumbrances basis.

The budget process begins in early summer. County departments inform the Department of Budget and Management Services (DBMS) of their expected personnel and non-personnel needs for the next year. Concurrent with this process, the Chief Financial Officer and the County Comptroller prepare an estimate of revenues and other resources available for appropriations.

President Preckwinkle issued Executive Order 2012-01 mandating that DBMS prepare a preliminary budget earlier this year than in 2011. This year, the County presented its preliminary budget on June 27, 2012.

DBMS prepares the preliminary budget based on the requests submitted by the departments and the revenue the County expects will be collected. The Preliminary Budget is required to be filed with the President's Office by June 30 of each year. The Preliminary Budget is provided to the Cook County Board of Commissioners and made available for County residents.

Pursuant to Executive Order 2012-01, the President holds a preliminary budget hearing to allow residents to express their opinions concerning items within the proposed budget.

After receiving input from residents, the President of the County Board and DBMS work with each department to develop a final executive recommendation.

The executive budget, as recommended by the President, is submitted to the County Board's Committee on Finance, which in turn holds hearings with each department. Later, at several sites throughout the County, public hearings on the budget are held by the County Board.
The County Board considers the budget carefully and may submit amendments to increase or decrease the budget.

The County Board approves the final budget, in the form of the Appropriation Ordinance. The Appropriation ordinance is implemented at the start of the fiscal year, which begins on December 1 of each year.

WE WANT TO HEAR FROM YOU:

What are your ideas for improving County services?

What are your ideas for making County government more efficient?

How can we improve the budget process for next year?

FOR MORE INFORMATION AND TO SHARE YOUR IDEAS, VISIT OUR WEBSITE:

http://www.cookcountyil.gov/budget

COOK COUNTY BUDGET CALENDAR

MAY/JUNE Departments submit preliminary revenue and expense estimates to the Department of Budget and Management Services (DBMS). The agencies specifically summarize issues, request specific funding levels, and justify staffing requests.

JUNE DBMS repares the preliminary budget based on the requests submitted by the departments and the revenue the County expects will be collected. The Preliminary Budget is filed with the President's Office by June 30.

JULY The President holds a public hearing on the Preliminary Budget, allowing the public to provide feedback during the development of the Executive Budget Recommendation.

SEPTEMBER Residents and departments provide input during the final development of the County budget. The President and DBMS work to balance department requests with available resources.

OCTOBER The President submits the Executive Budget Recommendation to the Committee on Finance of Cook County.

NOVEMBER The proposed budget is made available for public review at various locations throughout the County. Public hearings are conducted during which the Committee on Finance considers testimony from service providers, program staff, and the general public. After the hearings have been completed and any amendments inserted, the Board of Commissioners approves and adopts the Appropriation Bill, which authorizes funding and staffing levels for each department.

DECEMBER The fiscal year begins. The Appropriation Ordinance is implemented on December 1.

ON - GOING Quarterly allotments are implemented and monthly expenditure and revenue reports are reviewed to ensure the resources allocated through the Appropriation Ordinance are managed. In accordance with the STAR Performance Management program, offices report data about how well programs are functioning and services are being provided to ensure high quality services are provided with the resources collected.

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

INTRODUCTION TO REVENUE

The total operating revenue for Cook County in FY 2013 is estimated at $2,948 million compared to FY 2012 budgeted revenue of $2,955 million. The decrease of $7 million is a change of 0.2%. Total operating revenues include General Funds, Special Purpose Funds, and Grants.

The County FY 2013 General Fund revenue is estimated to be $2,296 million, approximately $84 million, or 4% above the revised projected FY 2012 revenue of $2,212 million. Revenues are estimated for budgetary purposes through trend analysis and comparing historical data. For major tax-based revenues, economic forecasting models are applied to account for the impact of the national and local economy.

The slow rate of recovery is expected to translate into modest growth in FY 2013 revenues compared to FY 2012 levels. While the recession officially ended in June 2009, growth both nationally and within Cook County has remained tepid. The Cook County unemployment rate remains elevated at 8.8%, while home values in the Chicago area have fallen 37%* from their peak in March 2006. These trends have had a substantial impact on residents' resources and their willingness to spend. The relatively depressed level of economic activity compared to pre-recession levels continues to have a significant impact on revenues such as the sales tax, patient fee revenue at the Health and Hospital System, gas tax, and a variety of other revenues. Revenue growth in the County General Funds is expected to be modest in FY 2013.

The County has a General Fund and 34 restricted Special Purpose Funds. The County uses a fund accounting system implemented to present the financial position and the results of operation of each fund. It is also designed to provide budgetary control over the revenues and expenditures of each fund. Separate funds are maintained for the purpose of segregating various types of governmental activities. Each fund is an independent fiscal and accounting entity made up of a self-balancing set of accounts containing all transactions affecting the particular fund. The General Fund includes three distinct components described below:

GENERAL FUNDS

The total budgeted revenue for FY 2012 was $2,236 million for the General Fund for Cook County. The estimated FY 2013 revenue is $2,296 million for the General Fund, representing a 2.7% percent, or $60 million increase. This increase includes $41.6 million from new revenue initiatives.

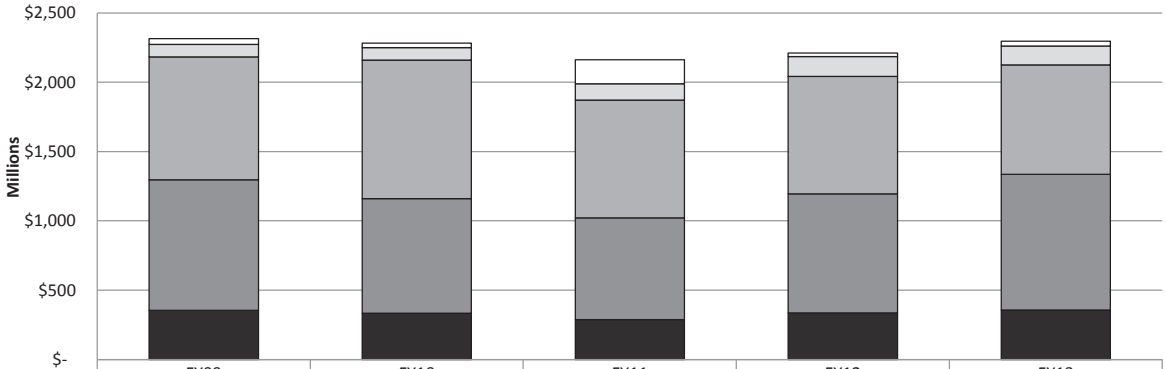
The **Corporate Fund** is the general operating fund of the County. It funds such departments as the County Assessor, the County Treasurer, the County Clerk, the Recorder of Deeds, Board of Review and the various offices under the President. The Corporate Fund accounts for approximately 6% of FY 2013 revenue ($145 million) and derives most of its revenue from the property tax levy, home rule tax and departmental fees.

The **Public Safety Fund** is comprised of the County's criminal justice system: jails, courts, and related programs. Departments in this fund include: Sheriff's Office, State's Attorney, Public Defender, Adult Probation Department, Juvenile Probation and the Juvenile Temporary Detention Center. The Public Safety Fund comprises approximately 52% of FY 2013 revenue ($1.19 billion). The revenue supporting this fund is mostly derived from the property tax levy, fees and home-rule taxes such as; sales, use, alcohol, garage, gasoline, and amusement, retail sale of motor vehicles, wheel and cigarette.

* *According to the Case-Shiller index of Chicagoland area home prices through June 2012*

The **Health Fund** encompasses the County's public health care system. Contained within this fund are the Department of Public Health, as well as Stroger Hospital, Oak Forest Health Center, Provident Hospital, Cermak Health Services and the Ambulatory/Community Health Network Clinics. The Health Fund makes up approximately 42% of FY 2013 revenue ($964 million) and receives the majority of its revenue from the property tax levy, cigarette tax, sales tax, patient charges (Medicaid, Medicare, other third party and private payers), the Section 1115 Medicaid Waiver which will expand Medicaid eligibility to 133% of the federal poverty level (FPL), Disproportionate Share Hospital payments (DSH), and payments from the Benefits Improvement and Protection Act.

Due to the modest growth in the economy and revenues in these funds, the following targeted initiatives are proposed to stimulate economic activity within the County and provide a solid financial foundation that avoids the use of one-time revenue. In addition, there are several revenue enhancements to existing revenue sources.



	FY09	FY10	FY11	FY12	FY13
Other Revenues	42,594,836	33,345,330	174,106,854	27,425,224	34,328,369
Intergovernmental Revenues	89,120,457	88,968,609	116,980,878	141,086,390	136,913,600
Home Rule Taxes	886,776,770	1,001,083,135	848,851,617	849,303,976	788,606,668
Fees	942,508,390	825,725,794	735,066,709	858,699,936	979,929,942
Property Taxes	$354,279,383	$333,613,001	$287,243,990	$335,209,275	$355,920,180

NEW REVENUE INITIATIVES

The Cigarette Tax includes an increase of $1 per pack, raising the current County tax from $2 per pack to $3 per pack. This initiative will likely decrease cigarette consumption and generate approximately $25.6 million in additional FY 2013 revenue.

This budget levels the playing field for Cook County businesses by expanding the use tax to non-titled property and incentivizes purchases to be made within the County. Currently, only titled property purchased inside of Cook County is subject to the use tax of 1%. This budget will expand the use tax to all personal property purchased outside of the County for use within the County. For all non-titled property purchased outside the County the tax rate would be 1.25%. This rate will be 0.50% higher than the sales tax. Titled property will continue to be taxed at the current 1% rate. Due to the higher rate, this tax will provide an incentive for purchases in Cook County to stimulate the local economy. This initiative is estimated to generate an additional $13.8 million in use tax collections in FY 2013.

There are also a variety of smaller revenue initiatives including a tax on firearms estimated at $.6 million, instituting a tax on electronic gambling machines of $1.2 million, as well as increasing Highway and Medical Examiner fees and eliminating fee waivers for Building and Zoning.

Existing Revenue Enhancements

The FY 2013 budget includes the final rollback of the 1% sales tax increase that was implemented in 2008. Lowering the sales tax rate increases economic activity and increases residents' spending power. In addition, the lower sales tax stimulates economic activity which provides additional resources for business investment and job growth in Cook County. The phase out began with a 0.5% reduction in the summer of 2010, followed by an additional 0.25% decrease on January 1st, 2012, and the final 0.25% decrease on January 1st, 2013. The reduction in the sales tax is expected to decrease revenue by approximately $86 million in FY 2013.

The Cook County Health and Hospital System (CCHHS) obtained approval in November 2012 for the Section 1115 Medicaid Waiver that allows Cook County to expand Medicaid to 133% of the federal poverty level for individuals in Cook County served through CCHHS. CCHHS is expected to enroll approximately 115,000 patients in Medicaid by the end of FY 2013. Currently CCHHS serves a significant portion of this population and receives little or no reimbursement. This expansion will allow CCHHS to be reimbursed for approximately 50% of the cost of care for these patients. The net impact of the Section 1115 Waiver is expected to be approximately $99 million. This revenue will replace revenue not available to the County in FY 2013 due to the reduced application backlog, several one-time retro rate adjustments and DSH retro-payments in 2012, and the increase of patients who cannot pay for care.

The budget begins to build upon the TIF recapture policy instituted during FY 2012. In FY 2013, the property tax will capture revenue of $3 million from new property ($2.8 million), expiring incentives ($74,228), and expired TIFS ($162,451) without increasing taxes on Cook County residents.

The budget increases revenue through enforcement and collection activities by using more aggressive techniques to identify Home Rule tax evaders for $2 million and working with the State to withhold taxes owed from individuals receiving tax refunds for $2 million.

The following sections describe the major revenue sources for the County, as well as the estimated collections for FY 2013.

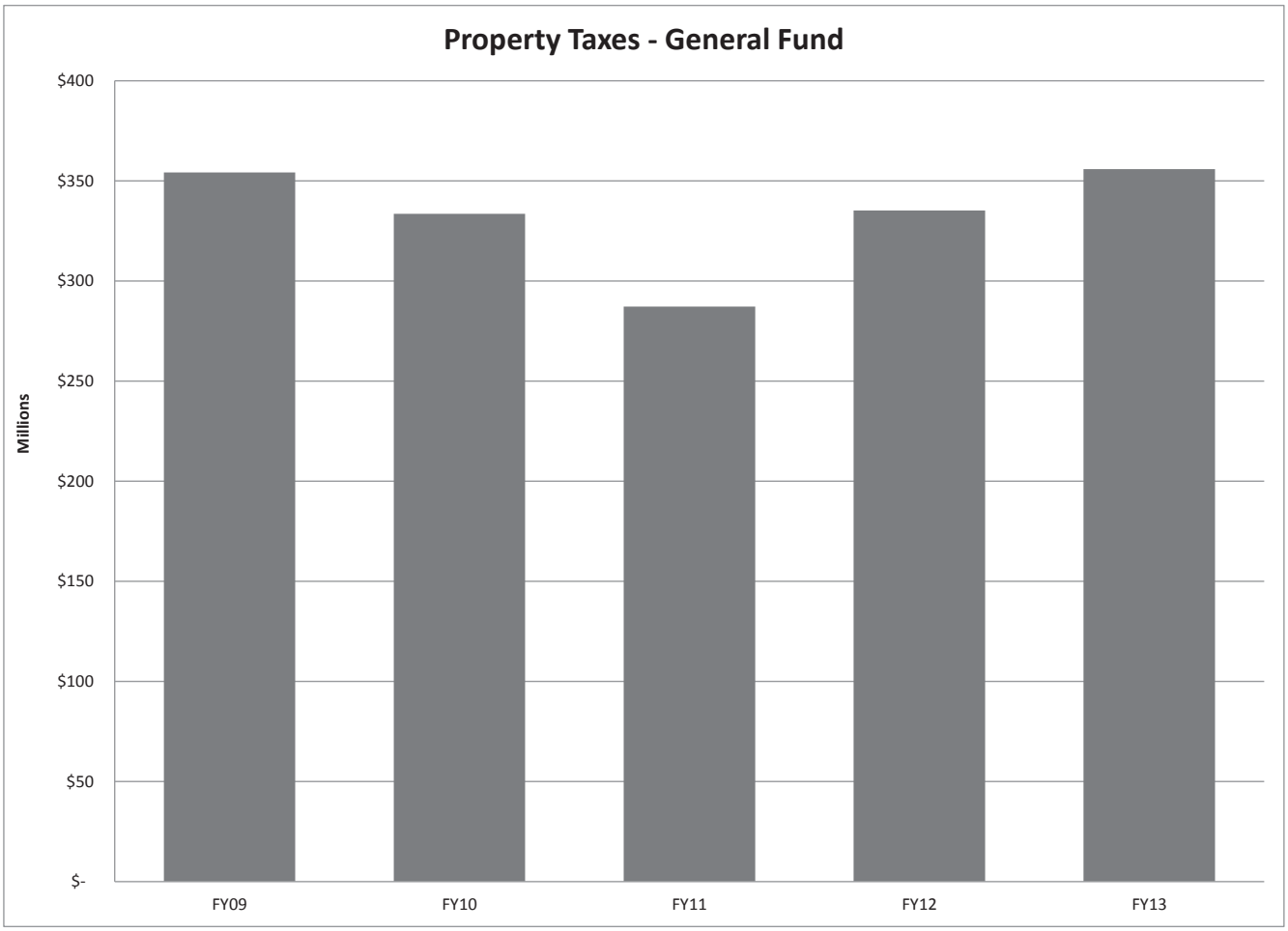
REVENUE BY SOURCE

Property Tax

In FY 2012, the County property tax revenue available for general fund operations was $335.2 million. The estimate for net property tax revenue in FY 2013 to finance General Fund operations is $355.9 million. This figure is $20.7 million greater than FY 2012, despite the fact that PPRT revenues are expected to decline by roughly $6 million in FY 2013, resulting in a greater property tax revenue requirement for the County pension contribution. The increase in revenues available for the General Fund is largely a result of reduced FY 2013 Election Fund requirements versus FY 2012 as no State or Presidential elections will occur in 2013. Execution of a debt restructuring plan in 2011 has also aided the County for additional property tax revenues during 2013; however it should be noted that debt service requirements will begin to increase in 2014 and beyond primarily due to restructuring of bonds during FY 2011.

The County's total property tax derived revenue is made up of two basic components; 1) the property tax levy and 2) revenue from expiring incentives, maturing tax increment financing districts, and new property. As TIF districts and incentives expire, the County recognizes additional property tax revenue without increasing property taxes on Cook County taxpayers on a real (net of inflation) or nominal basis. Similarly, the addition of new property through construction and economic activity allows the County to generate additional revenue without increasing property taxes for existing taxpayers. The County's 2013 proposed property tax

levy continues to be $720.4 million, excluding $3 million in property taxes that will be captured from new property along with the expiration of TIF districts and incentives in 2013, and $1.45 million from property taxes associated with TIF expiration the prior year. The property tax levy ceiling established by the County Board of Commissioners is currently $720.4 million and has not been adjusted to account for inflation since 1996. This amount is collected by adjustments to the property tax rate in order to offset increases or decreases to the assessed valuations in Cook County. As a result of the levy ceiling, the Cook County portion of property tax bills has actually declined on a real basis, net of inflation annually since 1996 and continues to do so in the 2013 tax year.



FEES

The County imposes various fees for certain services that it performs. Fees are charged by various County departments and offices including birth and death records, transcripts of records, subpoena fees, and patient fees for medical care. The majority of the fees are distributed into the Corporate Fund, Public Safety Fund, and Health Fund. The County is estimated to receive $859 million at the end of FY 2012 which is less than the budgeted revenues of $892 million. This shortfall is primarily due to a declining payer mix which lowers patient fees as well as the timing of revenue receipts at CCHHS. The estimate for fee revenue at CCHHS for FY 2013 is $513 million which is $64.8 million lower than FY 2012 projections. The decrease is mainly attributed to the elimination of one-time revenue received in FY 2012 at CCHHS. For FY 2013, total fee revenues are expected to increase to $979.9 million. This increase is due in part to the CCHHS approval for the Section 1115 Medicaid Waiver that will increase reimbursement and will have a net $99 million impact after accounting for increased expenditures.

THE FOLLOWING ESTIMATES WERE PREPARED BY THE RESPECTIVE ELECTED OFFICIALS AND DEPARTMENT HEADS.

County Treasurer

The Cook County Treasurer is estimated to receive $90 million in FY2012. The projected revenue for FY 2013 is $76 million, which is down by $14 million due to a change in state law that discontinues the local distribution of the inheritance tax. The Treasurer's source of revenue primarily consists of penalties on delinquent taxes, overbid-penalty and interest projects, interest earnings, special fees and the scavenger sale.

County Clerk

The County Clerk collects revenue for sold and forfeited real estate taxes as well as a fee for each property index number sold at tax sale. In addition, the Clerk collects miscellaneous vital records fees. The Clerk is estimated to receive $10.2 million in revenue for FY 2012 and projects revenue to be constant at $10.3 million for FY 2013.

Recorder of Deeds

The Recorder of Deeds collects revenue form the recording and collection of transfer stamps for real estate transactions and other miscellaneous recordings including judgments and liens. The revenue projection is $35.8 million for FY 2012 and $33.4 million for FY 2013. The 2013 revenue projection is impacted by the housing market, which has shown signs of recovery but continues to face strong headwinds due to stricter lending requirements, unemployment, and foreclosures.

Clerk of the Circuit Court

The Clerk of the Circuit Court collects revenue from a variety of fees and fines related to court case filings to cover costs in administering judicial facilities and satellite offices. The estimated revenue for FY 2012 was $94.2 million and $95 million is projected for FY 2013. The projected 2013 revenue reflects stabilization in the decline of court filings in recent months.

Sheriff

The Sheriff derives revenue from processing court orders, the Municipal Division, evictions, escrow, Department of Corrections, fines and citations. The estimated revenue for FY 2012 was $24.8 million and for FY 2013 revenue is projected to increase modestly to $26.5 million. The FY 2013 revenue projection reflects stable receipts from fines and citations year over year.

Public Guardian

The Public Guardian's Office charges legal and other fees for the representation of disabled adult wards and for the maintenance of their estates in the Probate Division and for minors in the Domestic Relations Division. The estimated revenue for FY 2012 and FY 2013 remains level at $2.6 million and $2.7 million respectively.

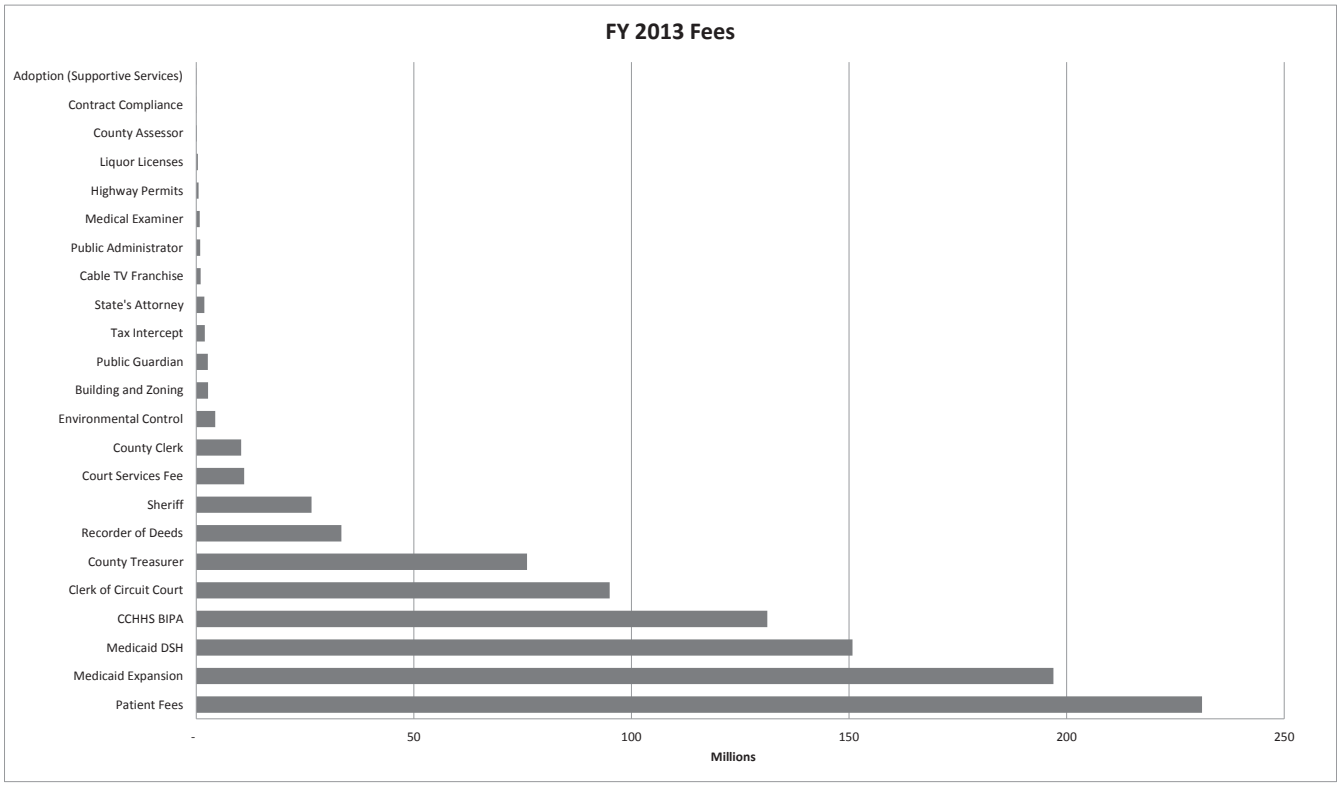
State's Attorney

The State's Attorney's budgeted revenue consists entirely of certain fees for felony and misdemeanor convictions in the Circuit Court, which are imposed by the judges, collected by the Clerk of the Court and deposited directly to the Public Safety Fund. The revenues for FY 2012 were $1.9 million and are projected to be $1.9 million in FY 2013.

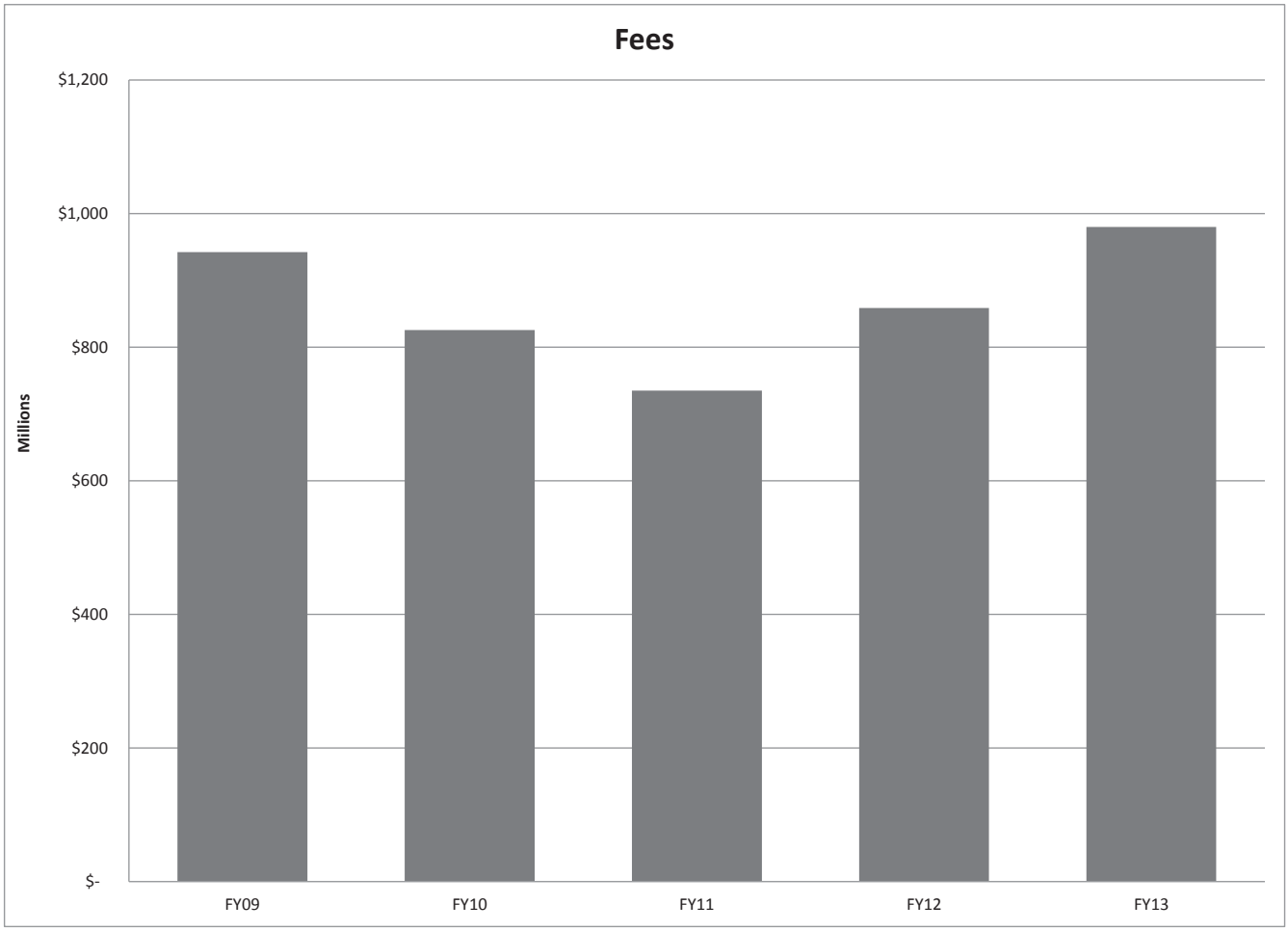
Cook County Health and Hospitals

Cook County Health and Hospitals (CCHHS) receive patient fees for care provided at County hospitals. Such fees include those from Medicare, Medicaid, and private payers and carriers. CCHHS management expects to improve patient fee revenues through reducing the amount of time of accounts receivables outstanding, increasing physician billing, and continuing to work with the State to reduce the backlog of Medicaid

applications. In FY 2012, CCHHS is estimated to receive $276 million in patient fees. In FY 2013, that amount declines to $231 million to account for the expiration of several one-time revenue sources such as a DSH retro-payment and Medicaid retro-payment. In addition, CCHHS has obtained the Section 1115 Medicaid Waiver that will allow Cook County to expand Medicaid to 133% of the federal poverty level. This is expected to provide Medicaid coverage to an additional 115,000 individuals and have a net increase, after expenditures, of $99 million. CCHHS is expecting Disproportionate Share Hospital payments from the Federal government in the amount of $150.8 million and $131.3 million in payments from the Benefits Improvement and Protection Act.



REVENUE



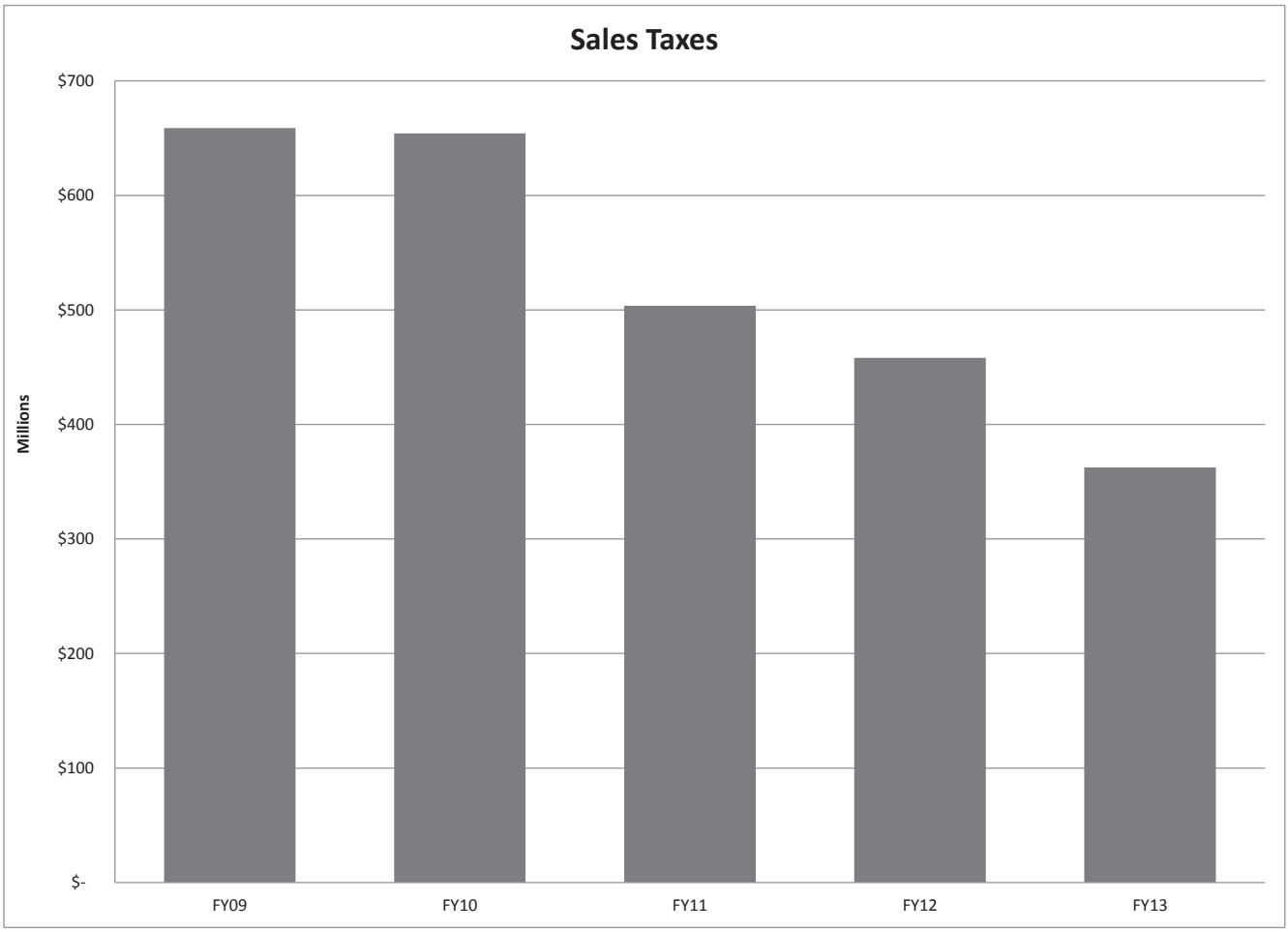
HOME RULE TAXES

The County is estimated to receive $849.3 million in FY 2012 which is slightly more than the budgeted revenues of $837.9 million for FY 2012. The estimate for Home Rule taxes for FY 2013 is $788.6 million which is a decrease of $60.7 million compared to the FY 2012 projection. This decline is the result of a final reduction of .25% to the sales tax in order to fully repeal the 1% sales tax increase that was enacted in 2008. This reduction to the sales tax is estimated to decrease revenue by $86 million. This decrease is offset by additional cigarette tax revenue of $18.8 million from increased enforcement, a reduced impact of the State tax increase and an increase of $1 per pack in the cigarette tax. In addition, new revenue initiatives including the non-titled personal property use tax, gambling machine tax, and firearms tax also offset this decline. The slow growth rate of the national and local economy continues to dampen growth in home rule taxes. As a result, modest economic growth is expected to translate to modest revenue growth if the impact of the sales tax reduction and new initiatives is excluded. Home rule taxes are expected to be positively impacted by increased enforcement efforts from the Department of Revenue to ensure compliance and the increased cigarette tax.

Home rule taxes are taxes imposed by the County under the Home Rule authority granted by the 1970 Illinois Constitution. Under the State Constitution, the County's taxing authority is limited only by a prohibition against an income based tax and a tax upon occupations. All of the home-rule taxes are administered and collected by the Cook County Department of Revenue except for the Cook County Sales Tax, which is collected by the State on the County's behalf. All home-rule taxes are deposited into the Corporate Fund, Public Safety Fund, and Health Fund. To date, the home-rule taxes include the following:

Cook County Sales Tax

The Cook County Sales Tax commenced September 1, 1992 and was imposed on general merchandise at a rate of 0.75%. The tax is County-wide including both incorporated and unincorporated areas. On February 29, 2008 the County Board approved an additional 1% increase in County Sales Tax to bring the total to 1.75%. The remaining portion is being phased out with the last 0.25% roll back in FY 2013. The State collects the sales tax on behalf of Cook County, and remits the tax receipts to the County. The FY 2013 Cook County gross sales tax estimate is $362.5 million and is distributed between the Public Safety Fund, Health, and Corporate Fund. In FY 2012, the budgeted revenue from sales tax was $449 million compared to a revised estimate of FY 2012 revenue of $458 million. While growth in the local economy remains sluggish, the better than expected revenue in FY 2012 reflects the increased economic activity from the reduced rate of the sales tax.



Cook County Use Tax

Beginning December 1, 1995, the County imposed and collected the Cook County Use Tax. This tax applies to tangible personal property titled or registered with a State agency, within the corporate limits of Cook County. The rate is 1%. The 2012 Cook County use tax estimate is $57.4 million and is distributed only to the Public Safety Fund. The Cook County Use Tax is estimated to bring in $59.5 million in revenue for FY 2013, due to an expected stabilization of car sales along with additional enforcement efforts the Department of Revenue (DOR) will be launching in 2013.

Alcoholic Beverage Tax

The Alcoholic Beverage Tax is imposed on the retail sale in Cook County of all alcoholic beverages. The ordinance was enacted in 1975 and last amended in 2012. Wines containing 14% or less alcohol by volume are

taxed at the rate of 24 cents per gallon, while those containing more than 14% are taxed at the rate of 45 cents per gallon. Alcohol and spirits are taxed at a rate of $2.50 per gallon and beer is taxed at a rate of 9 cents per gallon. Once collected, all receipts are distributed to the Public Safety Fund. The Alcoholic Beverage Tax is an estimated $34 million for FY 2012 and is estimated to bring in $39.1 million in revenue for FY 2013. The additional $5.1 million is due to an improved outlook for liquor sales and additional enforcement efforts DOR is launching.

Cigarette Tax

Historically, the Cigarette Tax was imposed at a rate of 10 cents per packet of 20 cigarettes. Beginning in FY 1997, the cigarette tax began a series of increases including the last increase in March 2006, at a tax rate of 100 mills, or $0.10 cents per cigarette. Generally, the revenue from the Cigarette Tax has been distributed to the Public Safety Fund and the Health and Hospitals System. The Cigarette Tax is estimated to bring in $133.3 million in revenue for FY 2013, compared to an estimated $122.5 million in FY 2012. This increase is due to the increase in the County tax of $1 per pack in FY 2013 estimated to generate $25.6 million in new revenue. This increase is partially offset by declines in consumption due to an increase in the State cigarette tax of $1 per pack that took effect in June 2012.

Gas Tax

The Gas Tax is imposed on the retail sale of gasoline within Cook County. Prior to FY 1997, the tax rate was 6 cents per gallon and was not imposed on propane, jet fuel, diesel fuel, or kerosene. Beginning in FY 1997, the Gas Tax was expanded to include diesel fuel. The receipts generated from this tax are deposited in the Public Safety Fund and Corporate Fund. The Gas Tax is estimated to bring in $87.1 million in revenue for FY 2013, compared to estimated FY 2012 revenue of $89.8 million. Revenue collections have been negatively impacted from increasing gas prices that has reduced consumption. In addition, the increase of more fuel efficient cars and cars that run on alternative fuel and electricity also impact the demand for gasoline and diesel products in the County; which in turn negatively impact the revenue from this tax.

Retail Sale of Motor Vehicles Tax

A tax is imposed on the retail sale of new motor vehicles in Cook County at a rate of $7.50 for 2-wheelmotor vehicles, $11.25 for 3-wheel motor vehicles, $15.00 for 4-wheel motor vehicles, and $22.50 for trucks, truck tractors, trailers, semi-trailers or pole trailers. All of the tax receipts are deposited in the Public Safety Fund. The Retail Sale of Motor Vehicles Tax is estimated to bring in $2.9 million in revenue for FY 2013, compared to estimated FY 2012 revenue of $2.7 million. The increase in revenue is due to an increase in new car sale activity.

Non-Retailer Transaction Tax

The non-retailer transactions tax is a use tax for non-retailer transfers of motor vehicles in Cook County. The tax is applied to the transfer or purchase of a motor vehicle that is title or registered from a non-retailer, at a location in Cook County, with an agency of the State of Illinois. The estimated FY 2013 revenue is $7.8 million.

Non-titled Use Tax

The budget closes a loophole in the use tax by expanding the tax to non-titled property. Currently, only titled property which is registered or titled inside of Cook County is subject to the use tax of 1%. This budget would expand the use tax to all personal property purchased outside of the County and brought back into the County at a rate of 1.25%. For titled property, the rate would remain at the 1% rate. The non-titled use tax would be 0.50% higher than the sales tax within Cook County. Due to the higher rate, this tax would provide an incentive for purchases in Cook County to stimulate the local economy. This initiative is estimated to generate an additional $13.8 million in use tax collections in FY 2013.

Gambling Machine Tax

The FY 2013 budget will institute a tax on electronic gambling machines. The tax rate will be $1,000 per electronic gambling device, such as a slot machine, and $200 per video gaming terminal, such as a video poker machine. The new revenue will allow the County to invest in public health and safety services to curb the negative societal impacts of these machines. This tax is expected to generate approximately $1.2 million in FY 2013.

Firearms Tax

The FY 2013 budget establishes a tax on firearms sold in Cook County. The tax of $25 per firearm will be levied per new firearm sold and also collected by the seller. The revenue generated by the Firearms Tax will be deposited into the Public Safety Fund and Health and Hospital System to help alleviate the cost of gun violence. The tax on firearms is estimated to generate revenue of $.6 million in FY 2013.

Wheel Tax

The Wheel Tax is an annual license fee authorizing the use of any motor vehicle within the unincorporated area of Cook County. Depending on the motor vehicle's class, weight, and number of axles, this annual tax rates vary based on the vehicle and trailer type. All tax receipts are deposited in the Public Safety Fund. The Wheel Tax is estimated to bring in $4.0 million in revenue for FY 2013, compared to estimated FY 2012 revenue of $4.2 million. The increase in revenue in FY 2012 is due to the full-year impact of fee increases which took effect in FY 2012.

Amusement Tax

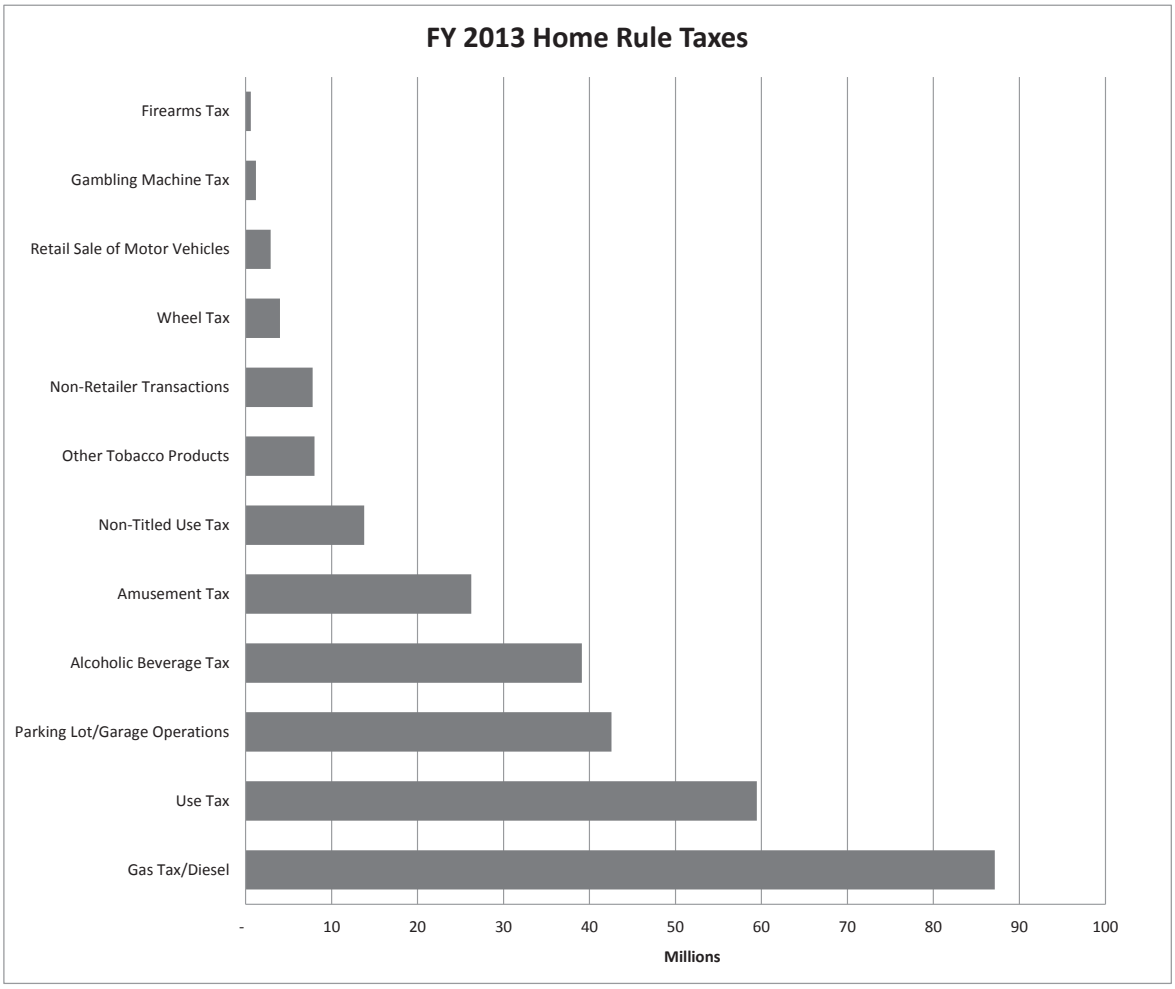
The Amusement Tax is imposed upon the patrons of any amusement within the County of Cook, such as sporting events and theaters. The tax rate is 3.0% of the gross receipts from admission fees or other charges. All tax receipts are deposited in the Public Safety Fund. The Amusement Tax is estimated to bring in $26.3 million in revenue for FY 2013, compared to an estimated $32.6 million in FY 2012. The decline in FY 13 revenue is due to a one-time FY 2012 payment for back taxes that will not continue in FY 2013.

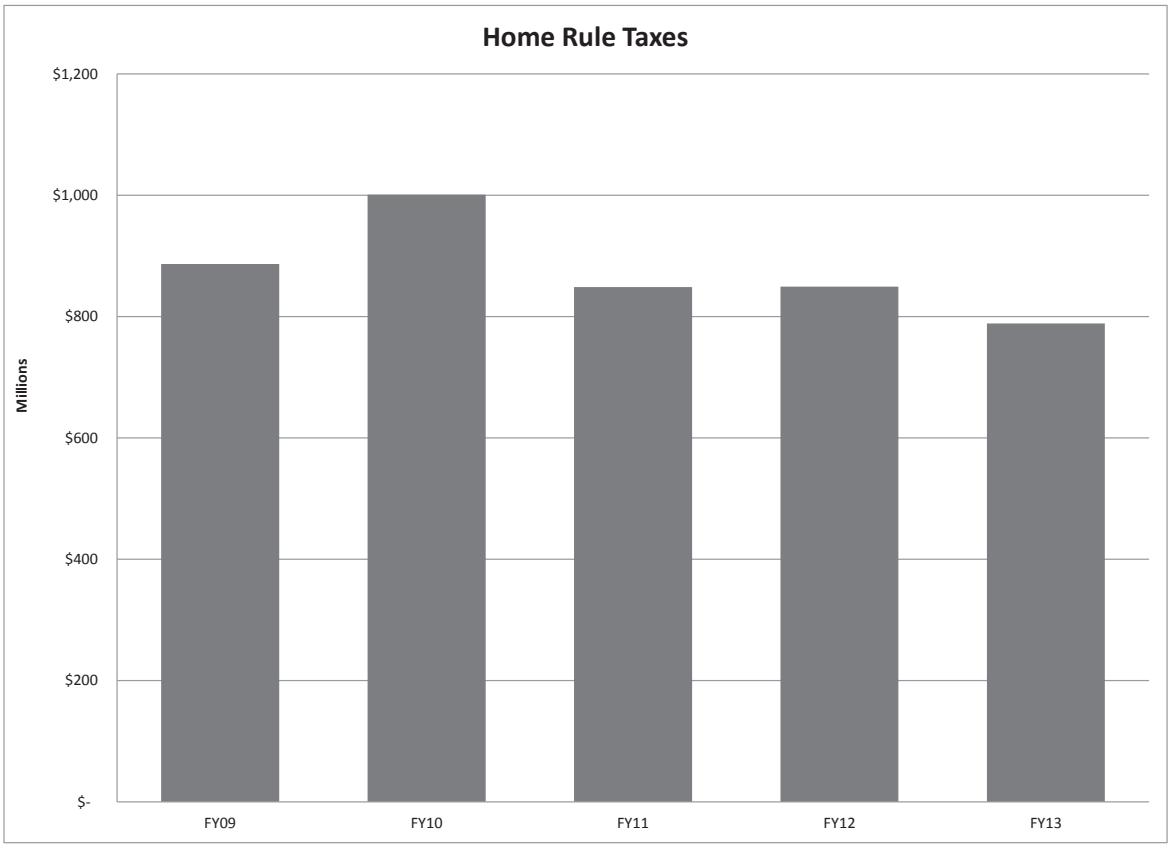
Parking Lot and Garage Operations Tax

The Parking Lot and Garage Operations Tax is imposed upon the use and privilege of parking a motor vehicle in or upon any parking lot or garage in the County of Cook. The tax ranges from $0.50 to $1.00 per day, up to a maximum of $20.00 per month for monthly parking, and is based on the parking fee imposed by the operator for each motor vehicle parked in or upon each parking lot or garage. All tax receipts are deposited in the Public Safety Fund. The Parking Lot and Garage Operations Tax is estimated to bring in $42.6 million in revenue for FY 2013. This amount reflects an increase of $3 million from estimated collection in FY 2012 due to additional enforcement efforts DOR is launching.

Other Tobacco Products Tax

In FY 2012 the Home Rule Tax Ordinance was amended to close a loophole in the taxing of tobacco products. In FY 2012 the County is expected to collect approximately $7.6 million from taxing tobacco products other than cigarettes, as well as taxing "roll your own" tobacco on a per ounce basis. The FY 2013 revenue estimate is $8.0 million. The lower-than-expected FY 2012 collection is due to the State of Illinois Other Tobacco Tax increase from 18% to 36% which went into effect in June 2012.


FY 2013 Home Rule Taxes
Firearms Tax
Gambling Machine Tax
Retail Sale of Motor Vehicles
Wheel Tax
Non-Retailer Transactions
Other Tobacco Products
Non-Titled Use Tax
Amusement Tax
Alcoholic Beverage Tax
Parking Lot/Garage Operations
Use Tax
Gas Tax/Diesel
-
10
20
30
40
50
60
70
80
90
100
Millions


Home Rule Taxes
$1,200
$1,000
$800
$600
$400
$200
$-
Millions
FY09
FY10
FY11
FY12
FY13

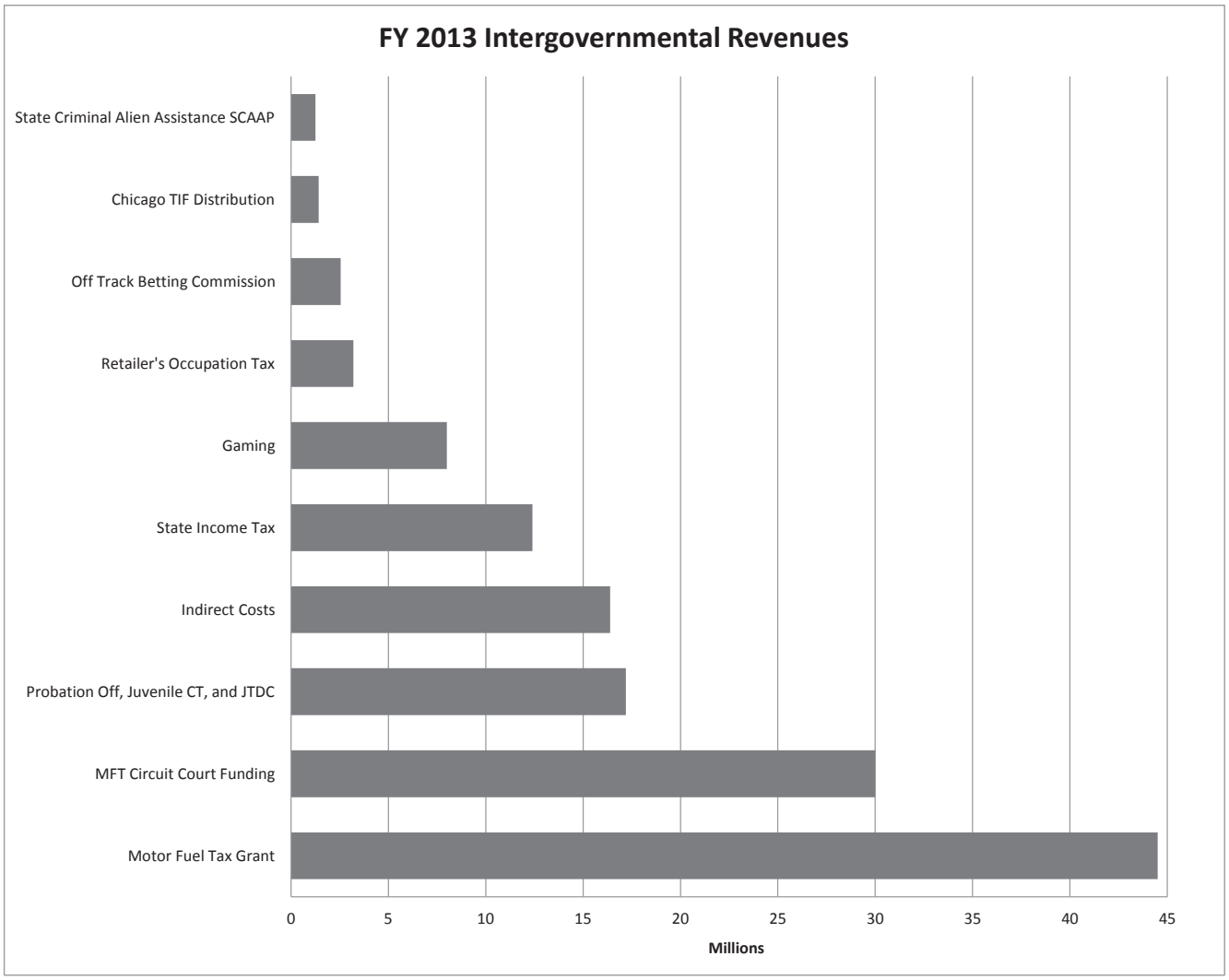
REVENUE

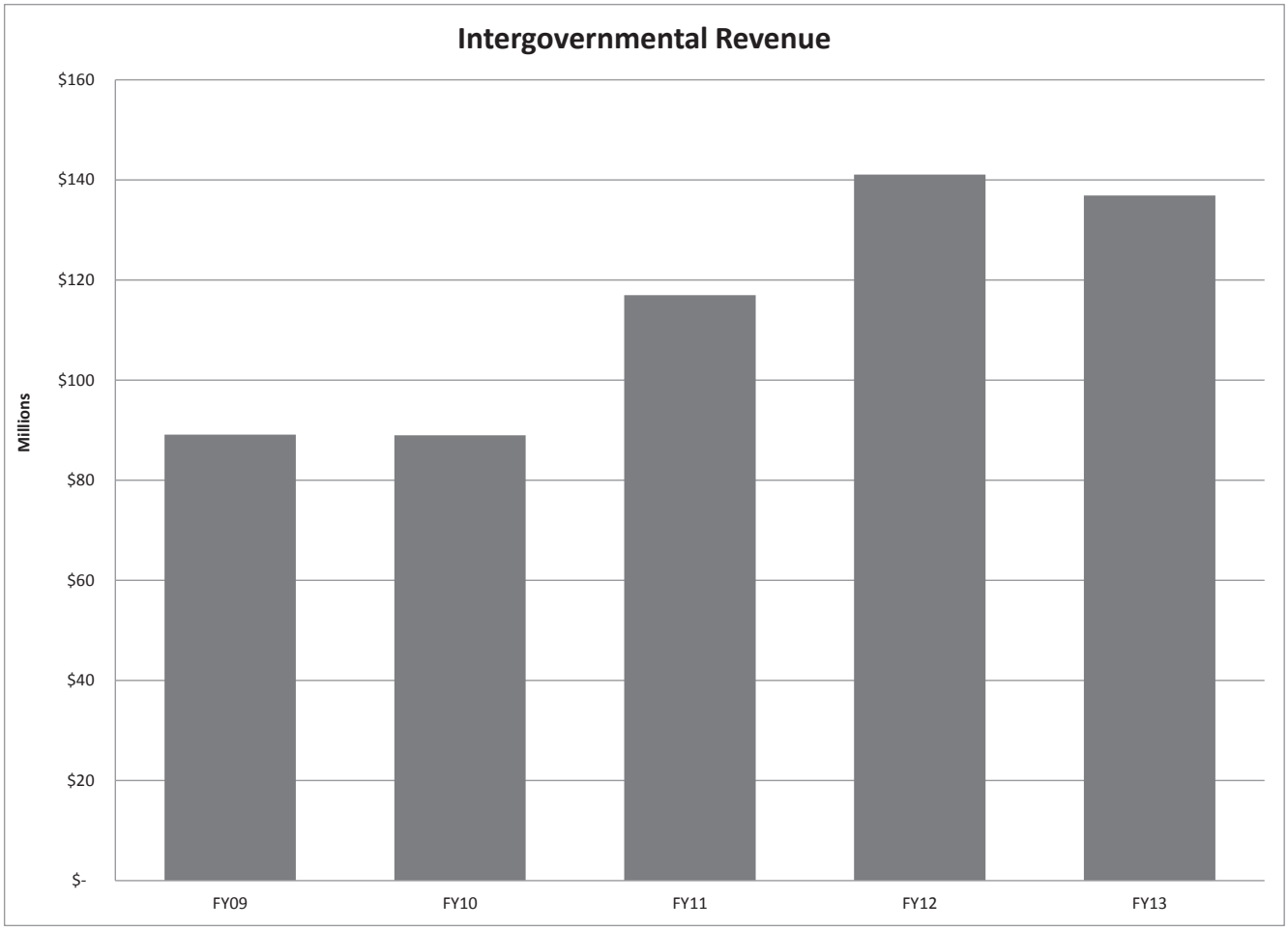
INTERGOVERNMENTAL REVENUES

Revenue from intergovernmental sources is from taxes generated beyond the authority of Cook County but still remitted to the County. In other words, some taxes and fees are imposed by other governmental units, i.e., the State, and a portion of those tax receipts are given to the County. For example, the State collects the motor fuel tax and remits a portion to the County.

All revenue received from the motor fuel tax fund, retailer's occupation tax, State income tax, off-track betting commissions, gaming, state criminal alien assistance (SCAAP), and probation, juvenile, and JTDC are deposited into the Public Safety Fund.

The Intergovernmental revenue for FY 2012 is estimated to be $141 million. In FY 2013, this projection is expected to decrease to $136.9 million. The $136.9 million revenue projection for FY 13 includes $8 million from Cook County's portion of gaming revenues from the Des Plaines Casino and $12.4 million from the State income tax. In addition, $30 million of additional Motor Fuel Tax (MFT) allotments will be transferred to the Courts-Public Safety Fund. These funds are available due to the issuance of MFT Bonds, resulting in total (MFT) transfers to the Public Safety Fund of $74.5 million.





OTHER REVENUES

Other Revenues include real estate rental income from various County Buildings, commissions on public telephones, sale of excess real estate, and interest income on investments. For FY 2013 Cook County is projected to receive $34.3 million in other revenues. These revenues fall into four main categories.

Leases, Rentals, and Sales

For FY 2013 revenue from leases, rentals, and sales is estimated to be $7.2 million. This revenue includes leases, county asset marketing, and sale of excess real estate.

CCHHS Miscellaneous Revenue

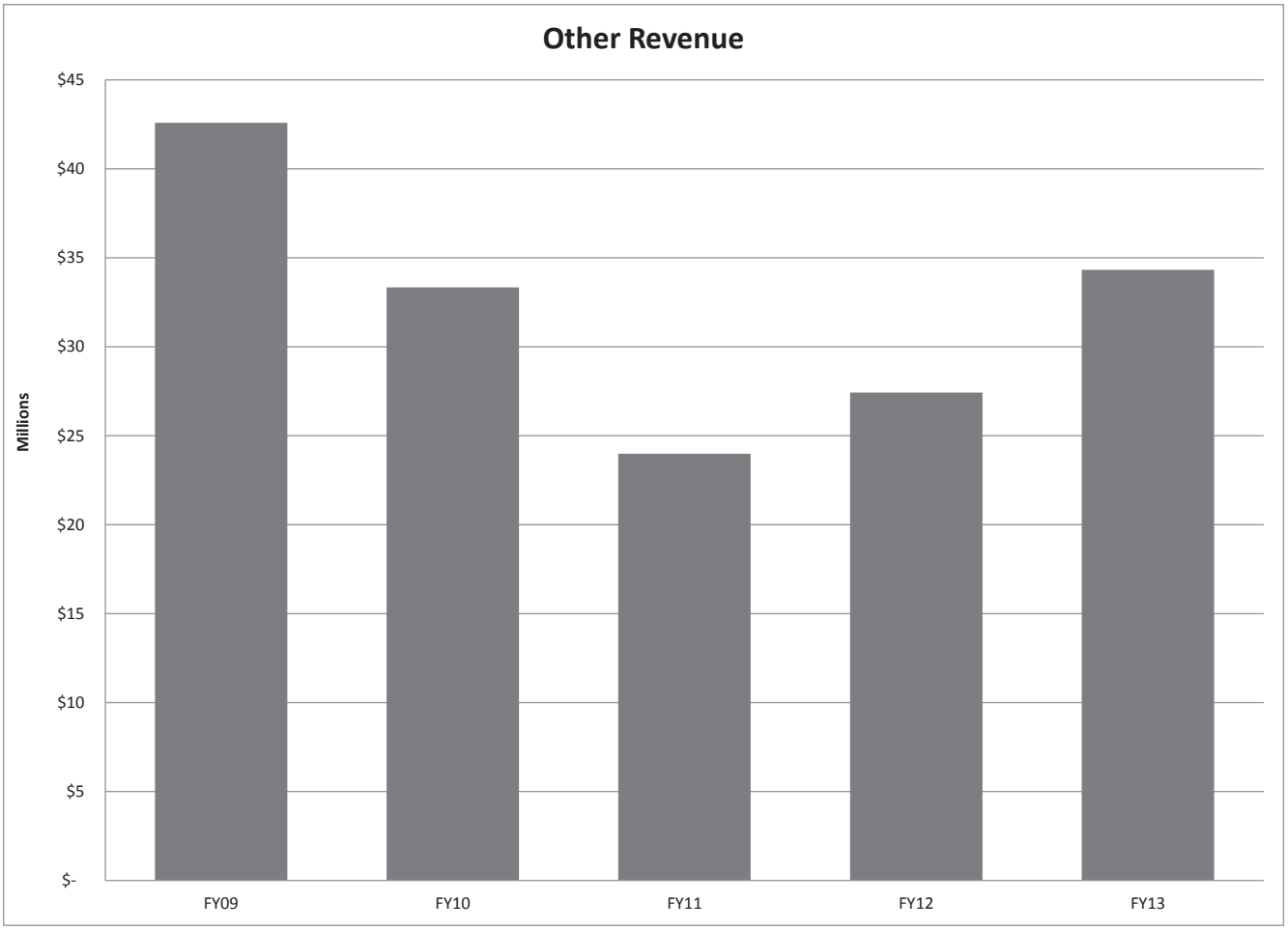
FY 2013 revenue for CCHHS miscellaneous revenue is estimated to be $2.0 million. Health miscellaneous revenue includes cafeteria, medical records, parking income, physician's fees, and pharmacy service charge and other miscellaneous income

Other Reimbursements/Transfers

In FY 2013, revenue from other reimbursements and transfers is estimated to be approximately $20.1 million. This revenue includes items such as energy efficiency rebates, state reimbursements to the State's Attorney and Public Defender, revenue from unknown heirs, as well as bail bond forfeiture.

Parking

This amount includes $4.9 million from expanding paid parking to County Courthouses. Currently only the Juvenile Temporary Detention Center and CCHHS has paid parking.


Other Revenue
Millions
$45
$40
$35
$30
$25
$20
$15
$10
$5
$-
FY09
FY10
FY11
FY12
FY13

2013 PROJECTED ANNUAL REVENUES BY SOURCE

	Actual	Appropriation	Projected Actual	Adopted
	FY11	FY12	FY12	FY13
Property Taxes	$ 287,243,990	$ 335,209,275	$ 335,209,275	$ 355,920,180
Bond Restructuring	105,121,432	-	-	-
Fees				
County Treasurer	75,066,504	60,007,000	90,243,958	76,000,000
County Clerk	10,868,998	10,246,000	10,169,274	10,315,000
Recorder of Deeds	32,410,366	32,100,000	35,819,726	33,364,000
Building & Zoning	1,943,331	2,100,000	2,410,073	2,750,000
Environmental Control	4,078,183	4,122,000	4,387,686	4,374,000
Liquor Licenses	360,000	380,000	350,000	360,000
Cable TV Franchise	1,173,477	1,100,000	1,199,235	1,000,000
Clerk of Circuit Court	94,404,734	102,290,500	94,199,089	95,000,000
Sheriff	23,586,101	28,152,000	24,835,797	26,521,500
Public Guardian	2,169,139	2,400,000	2,583,133	2,680,000
State's Attorney	1,946,503	1,990,000	1,936,039	1,900,000
Contract Compliance	62,050	96,000	58,827	83,000
Adoption (Supportive Services)	50,315	45,000	21,439	25,000
Public Administrator	1,095,679	900,000	995,390	900,000
Court Services Fee	11,090,988	11,000,000	11,053,598	11,000,000
County Assessor	100,296	138,200	92,391	150,000
Highway Sale of Permits (Hauling and Construction)		175,000	387,486	562,000
Tax Intercept				2,000,000
Medical Examiner	-	-	-	825,000
Patient fees (Medicare ,Medicaid, Other)	190,347,669	363,062,057	276,117,029	231,105,542
Medicaid DSH	153,062,376	140,000,000	131,250,000	150,800,000
CCHHS BIPA	131,250,000	131,300,000	170,589,766	131,250,000
Medicaid Expansion				196,964,900
Total Fee Revenue	$ 735,066,709	$ 891,603,757	$ 858,699,936	$ 979,929,942
Home Rule Taxes				
Sales Tax	503,606,017	448,800,000	458,191,323	362,506,668
Gas Tax/Diesel	86,835,706	90,600,000	89,742,668	87,130,000
Cigarette Tax	123,250,026	120,800,000	122,448,137	133,310,000
Other Tobacco Products	-	9,500,000	7,566,715	8,000,000
Retail Sale of Motor Vehicles	2,350,506	2,600,000	2,656,070	2,900,000
Wheel Tax	2,033,639	3,540,000	4,207,264	4,000,000
Alcoholic Beverage Tax	25,550,367	37,300,000	33,968,980	39,100,000
Use Tax	39,561,453	56,278,115	57,366,287	59,450,000
Non-Retailer Transactions	-	8,500,000	878,275	7,800,000
Delinquency/Home Rule Projects	7,710,678	-	-	-
Parking Lot/Garage Operations	35,298,822	36,120,000	39,617,973	42,560,000
Amusement Tax	22,654,403	23,900,000	32,660,284	26,250,000
Non-Titled Use Tax	-	-	-	13,800,000
Gambling Machine Tax	-	-	-	1,200,000
Firearms Tax	-	-	-	600,000
Total Home Rule Taxes	$ 848,851,617	$ 837,938,115	$ 849,303,976	$ 788,606,668
Intergovernmental Revenues				
Motor Fuel Tax Grant	44,500,000	44,500,000	44,500,000	44,500,000
MFT Circuit Court Funding	-	30,000,000	30,000,000	30,000,000
Retailer's Occupation Tax	2,867,781	3,000,000	2,948,079	3,200,000
State Income Tax	9,755,822	9,800,000	10,750,683	12,400,000
Off Track Betting Commission	2,683,066	2,300,000	1,648,884	2,550,000
Gaming	-	6,000,000	8,345,267	8,000,000
Chicago TIF Distribution	19,046,312	4,300,000	4,441,220	1,428,000
State Criminal Alien Assist. (SCAAP)	2,290,019	1,867,500	1,719,072	1,250,000
Probation Off, Juvenile CT & JTDC	16,921,164	16,579,547	17,539,203	17,196,300
Indirect Costs	18,916,714	22,389,341	19,193,982	16,389,300
Total Intergovernmental Revenues	$ 116,980,878	$ 140,736,388	$ 141,086,390	$ 136,913,600
Other Revenues				
Miscellaneous Fees	23,985,422		27,425,224	
Leases, Rentals, Sales	-	5,415,003	-	7,247,997
CCHHS Miscellaneous Revenue	-	6,000,035	-	1,994,042
Other Reimbursements/Transfers	-	15,127,591	-	20,141,767
Parking	-	4,000,000	-	4,944,563
Total Other Revenues	$ 23,985,422	$ 30,542,629	$ 27,425,224	$ 34,328,369
Lawsuit Line of Credit	45,000,000	-	-	-
Allocation of Sales Tax to Special Fund	-	-	-	-
Revenue Total	**$ 2,162,250,048**	**$ 2,236,030,164**	**$ 2,211,724,801**	**$ 2,295,698,759**

INTRODUCTION TO SPECIAL PURPOSE FUNDS

The total amount of special purpose fund revenue and fund balance used for appropriation in FY 2013 is estimated to be $518 million, a decrease of $52 million from $570 million in FY 2012. Special purpose funds are enabled through State statute and have defined sources of revenue and uses for expenditures. In FY 2013, there are 34 special purpose funds. Compared to FY 2012, the Cook County Environment Management Fund and Medical Examiner Fees Fund were eliminated and the State's Attorney's Records Automation Fund and the Public Defender's Records Automation funds were newly established. In addition to these special purpose funds, there are funds specifically utilized to pay for bond and interest as well as the employee annuity and benefits. These funds receive revenues from the property tax as well as the Personal Property Replacement Tax (PPRT). There were several major changes in these funds for the FY 2013 budget.

Board of Election Commissioners Election Fund

The election fund revenues come from the property tax and vary according to the election cycle. In FY 2013, there is no State or presidential election. As a result, this fund declines from approximately $17 million in FY 2012 to $908,102 in FY 2013.

Bond and Interest

The bond and interest fund is utilized for County debt service payments. This fund receives revenue from a portion of the property tax levy. For FY 2013, this fund is expected to receive $187.4 million compared to $193.5 million in FY 2012. The decrease from FY 2012 is a function of the debt restructuring plan initiated by the County during 2011.

Annuity and Benefits

The annuity and benefits fund is utilized for payments to the County's pension fund. For FY 2013, this fund will receive revenue from the property tax of $150.9 million and from the PPRT of $42 million, for a total of $193 million. This is a decrease from the FY 2012 total of $195.6 million. The overall decrease in the annuity and benefits fund is due to the layoffs that occurred during FY 2011 that resulted in reduced employee payroll for 2011 versus the prior year; the 2011 employee payroll deductions for pension purposes are used to establish the County funding requirement for the Annuity and Benefits Fund in the 2013 levy year.

FY 2013 Special Purpose Funds Summary

Special Purpose Funds	Funding Purpose	FY 2012 Ending Fund Balance	FY 2013 Revenue Estimate	FY 2013 Total Resources	FY 2013 Recommendation	FY 2013 Ending Balance
Property Tax (1)						
Board of Elections - 525/County Clerk Election Division - 524/State of Illinois Reimbursement HAVA	Pay for the costs of elections under the jurisdiction of the County Clerk and the Board of Elections.	$ -	$ 19,712,485	$ 19,712,485	$ 19,712,485	$ -
Treasurer (2) Fees						
Tax Sale Automation Fund - 534	Pay for the expenditures required to start and maintain a computerized system to conduct delinquent property tax sales.	14,421,853	7,700,000	22,121,853	9,749,966	12,371,887
Clerk (2) Fees						
County Clerk Automation Fund - 533	To upgrade and establish computerized files for voter registration and election judges.	487,890	1,175,000	1,662,890	1,398,057	264,833
Recorder (2) Fees						
County Recorder Document Storage - 527	Pay for the expenditures involved in starting and maintaining a document storage system	1,425,762	3,000,000	4,425,762	3,231,719	1,194,043
Recorder GIS Fee - 570	Fraud Prevention Program / offering early warning notification / regarding things that may effect property ownership.	1,024,710	2,000,000	3,024,710	2,638,445	386,265
Rental Housing Support Fee - 571	Fraud Prevention Program / offering early warning notification / regarding things that may effect property ownership.	38,807	300,000	338,807	346,506	(7,699)
Clerk of the Circuit Court (2) Fees						
Automation -528	Acquisition, installation, and maintenance of all computer hardware system analysis and design, and programming, documentation and maintenance of all computer programs	(2,663,724)	12,000,000	9,336,276	9,336,276	-
Document Storage - 529	Assist in the preparation of documents to be microfilmed or microfiche, and also to perform the actual filming at times.	(1,590,159)	11,000,000	9,409,841	9,409,841	-
Clerk Administrative - 567	Used to offset the cost incurred by the Circuit Court Clerk in performing additional duties required to collect and disburse funds to entities of State and Local Governments.	(218,429)	850,000	631,571	631,571	-
Electronic Citation Fund - 580	To establish and maintain a system for electronic citations	(80,487)	450,000	369,513	450,000	(80,487)

Public Defender (2) Fees						
Records Automation Fund - 584	To develop and implement cost effective and productivity enhancing information technology solutions in order to meet our current and future document storage and records retention needs.	-	100,000	100,000	100,000	-
Sheriff (2) Fees						
Women's Justice Service - 573	Funds utilized for purposes related to operation of the rehabilitation programs provided by the Sheriff's Department of Women's Justice Services, including mental health and substance services.	42,509	30,000	72,509	55,000	17,509
Sheriff (3) Intergovernmental						
911 - Intergovernmental Agreement - ETSB - 535	Implementation, installation of an enhanced "911" emergency telephone system for the citizens of unincorporated Cook County, including the municipalities of Dixmoore, Ford Heights, Golf, Northlake, Phoenix, Robbins, and Stone Park..	-	3,141,002	3,141,002	3,141,002	-
Youthful Offender Alcohol and Drug Education - 546	Education alternative for youthful offenders and their parents to assist the court and community in decreasing alcohol and other drug use while increasing information regarding the negative consequences of such use.	11,502	2,400	13,902	2,400	11,502
Sheriff (4) Other Revenue						
Vehicle Purchase Fund - (Clerk of the Circuit Court) - 577	Acquisition or maintenance of police vehicles.	466,476	-	466,476	200,000	266,476
Bureau of Administration (2) Fees						
Animal Control - 510	Control and prevent the spread of rabies.	6,767,337	3,401,000	10,168,337	3,411,065	6,757,272
Law Library - 530	Provide for organized book collections, bibliographical and reference service to lawyers, judges and general law library services to public.	(1,364,569)	7,004,106	5,639,537	6,846,942	(1,207,405)
Bureau of Administration (3) Intergovernmental						
Motor Fuel Tax Illinois First (1st) - 501	Planning for road infrastructure improvements with the State of Illinois and Federal Government.	663,531	21,017,838	21,681,369	21,960,729	(279,360)
Chief Judge (2) Fees						
Dispute Resolution - Chief Judge - 531	To support activities to mediate disputes in an attempt to relieve the court system of lengthy lawsuits	59,662	225,000	284,662	280,000	4,662
Adult Probation Service Fee - 532	To supervise people convicted of criminal and civil offenses.	1,186,736	5,300,000	6,486,736	5,887,346	599,390
Social Services - Probation Court Fee - 541	To provide social service casework expertise for probation and court service cases.	1,093,005	2,700,000	3,793,005	3,190,049	602,956
Children Waiting Room - 572	Children's Waiting Room Special Revenue Fund / for the collection and disbursements of fees to finance various court services.	(319,118)	3,200,000	2,880,882	1,934,515	946,367

The Mental Health - 574	The Mental Health Special Revenue Fund / for the collection and disbursement of fees to finance various court services.	(21,684)	1,200,000	1,178,316	1,175,000	3,316
The Peer Court - 575	Peer Jury Special Revenue Fund / for the collection and disbursement of fees to finance various court services.	668,723	480,000	1,148,723	1,130,000	18,723
Drug Court - 576	Driving under the influence of alcohol, other drug or drugs, intoxicating compound or compounds.	67,911	600,000	667,911	650,000	17,911
Chief Judge (3) Intergovernmental						
Juvenile Probation - Supplemental Officers - 538	To provide professional services to youthful offender's involved in the Juvenile Justice system.	(15,793,888)	4,500,000	(11,293,888)	4,484,285	(15,778,173)
Bureau of Technology (2) Fees						
Geographical Information System - 545 (Recorder)	For equipment, material, and necessary expenses incurred in implementing and maintaining this new project.	18,042,344	10,700,000	28,742,344	13,272,632	15,469,712
States Attorney (2) Fees						
Records Automation Fund - 583	To develop and implement cost effective and productivity enhancing information technology solutions in order to meet our current and future document storage and records retention needs.	-	100,000	100,000	100,000	-
States Attorney (3) Intergovernmental						
Narcotic Forfeiture - 561	To work with State, City and County Agencies on various drug related cases. Revenues are derived through monies and Forfeited Narcotics Investigations.	(389,942)	4,507,172	4,117,230	4,117,230	-
Bad Debt Diversion - 562	To offer pre-trial educational diversion programs for first time check passers, while providing restitution to victims, and avoiding an increased caseload in the criminal justice system	196,294	50,000	246,294	200,000	46,294
Assessor (4) Other Revenue						
Assessor Special Revenue - 579	Revenue for marketing opportunities for, and not limited to, the Assessor's, Website, Database and Assessment Notices.	-	750,000	750,000	750,000	-
Health and Hospital (15)						
Lead Poisoning Prevention Fund - 544 - Due From Other Funds	Prevent lead poisoning in Cook County.	2,839,722	-	2,839,722	1,872,298	967,424
Suburban Cook County TB Sanitarium District - 564	The prevention, care, treatment and control of tuberculosis with the suburban Cook County Area.	19,602,021	-	19,602,021	5,666,826	13,935,195
Special Purpose Fund Subtotal		**$ 46,664,795**	**$ 127,196,003**	**$ 173,860,798**	**$ 137,332,185**	**$ 36,528,613**
Other Special Purpose Funds						
Bond and Interest (Property Tax) - 700	Debt service payments	-	187,384,752	187,384,752	187,384,752	-
Annuity and Benefits (Property Tax) - 590	Pension and benefit payments	-	150,934,402	150,934,402	150,934,402	-
Annuity and Benefits (PPRT) - 590	Pension and benefit payments	-	42,035,103	42,035,103	42,035,103	-
Total Special Purpose Funds		**$ 46,664,795**	**$ 507,550,260**	**$ 554,215,055**	**$ 517,686,442**	**$ 36,528,613**

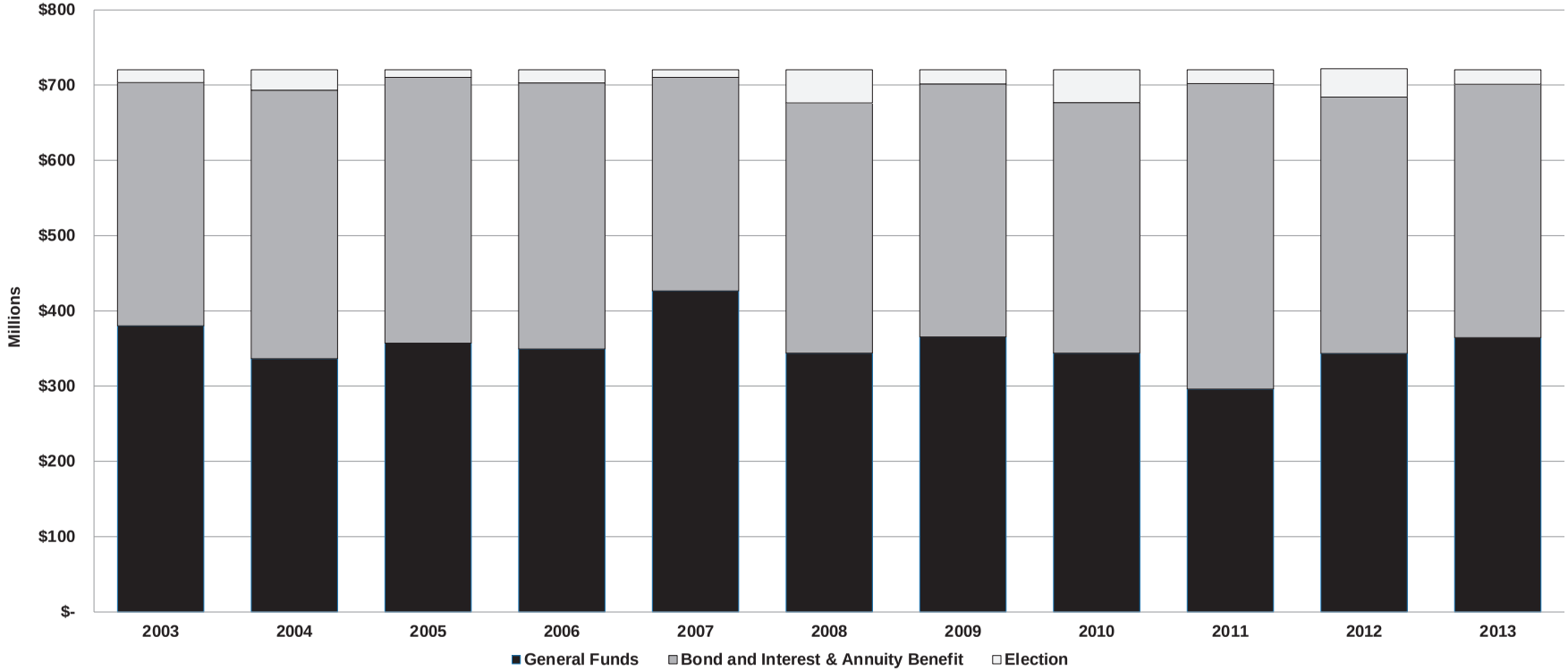
REVENUE

General Fund Revenues Uses and Purposes

	Purposes			
Department	**Corporate**	**Health**	**Public Safety**	**Grand Total**
Building and Zoning	$ 2,750,000			**$ 2,750,000**
Highway Sale of Permits	562,000			**562,000**
Medical Examiner			825,000	**825,000**
Tax Intercept			2,000,000	**2,000,000**
Cable TV Franchise	1,000,000			**1,000,000**
CCHHS		710,120,442		**710,120,442**
County Clerk	10,315,000			**10,315,000**
Clerk of the Circuit Court			95,000,000	**95,000,000**
Contract Compliance	83,000			**83,000**
County Assessor	150,000			**150,000**
Court Services Fee			11,000,000	**11,000,000**
Environmental Control	4,374,000			**4,374,000**
Home Rule Taxes	1,410,001	168,868,966	618,327,701	**788,606,668**
Intergovernmental Revenues	3,599,766	2,000,000	131,313,834	**136,913,600**
Liquor Licenses	360,000			**360,000**
Other Revenues	3,432,837	1,994,042	28,901,490	**34,328,369**
Property Tax	7,687,629	80,675,065	267,557,486	**355,920,180**
Public Administrator			900,000	**900,000**
Public Guardian			2,680,000	**2,680,000**
Recorder of Deeds	33,364,000			**33,364,000**
Sheriff			26,521,500	**26,521,500**
States Attorney			1,900,000	**1,900,000**
Adoption (Supportive Services)			25,000	**25,000**
Treasurer	76,000,000			**76,000,000**
Grand Total	**$ 145,088,233**	**$ 963,658,515**	**$ 1,186,952,011**	**$ 2,295,698,758**

	Purposes			
Home Rule Taxes	**Corporate**	**Health and Hospital**	**Public Safety**	**Grand Total**
Sales Tax	$ 910,001	$ 32,595,929	$ 329,000,738	**$ 362,506,668**
Gas Tax/Diesel	500,000		86,630,000	**87,130,000**
Cigarette Tax		130,000,000	3,310,000	**133,310,000**
Other Tobacco Products		5,973,037	2,026,963	**8,000,000**
Retail Sale of Motor Vehicles			2,900,000	**2,900,000**
Wheel Tax			4,000,000	**4,000,000**
Alcoholic Beverage Tax			39,100,000	**39,100,000**
Use tax			59,450,000	**59,450,000**
Non retailer Transactions			7,800,000	**7,800,000**
Parking Lot/Garage Operations			42,560,000	**42,560,000**
Amusement Tax			26,250,000	**26,250,000**
Non-titled Use Tax			13,800,000	**13,800,000**
Gambling Machine Tax			1,200,000	**1,200,000**
Firearms Tax		300,000	300,000	**600,000**
Total home rule taxes	**$ 1,410,001**	**$ 168,868,966**	**$ 618,327,701**	**$ 788,606,668**

Tax Levy



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Corporate	$12,546,222	$12,546,222	$12,546,222	$12,546,222	$12,546,222	$12,546,222	$11,814,356	$12,912,708	$10,129,474	$12,526,504
Public Safety	175,205,146	195,631,920	187,682,920	265,212,731	182,230,414	203,836,519	191,946,006	244,587,612	246,079,114	237,272,288
Health Fund	148,853,737	148,853,737	148,853,737	148,853,737	148,853,737	148,853,737	140,170,567	118,405,014	85,564,791	114,863,661
Subtotal (General Funds)	$ 336,605,105	$ 357,031,879	$ 349,082,879	$ 426,612,690	$ 343,630,373	$ 365,236,478	$ 343,930,929	$ 375,905,334	$ 341,773,379	$ 364,662,453
Bond and Interest Fund	164,246,728	180,500,663	180,870,852	184,941,441	212,729,169	209,147,064	190,760,412	187,080,716	193,532,419	186,227,827
Employee Annuity & Benefit Fund	192,531,709	172,851,000	172,800,000	98,929,411	120,124,000	127,100,000	141,841,605	138,497,492	147,556,135	150,002,488
Subtotal(B&I and Annuity & Benefit)	$ 356,778,437	$ 353,351,663	$ 353,670,852	$ 283,870,852	$ 332,853,169	$ 336,247,064	$ 332,602,017	$ 325,578,208	$ 341,088,554	$ 336,230,315
Election Fund	27,100,000	10,100,000	17,729,811	10,000,000	44,000,000	19,000,000	43,950,596	19,000,000	37,621,609	19,590,774
Subtotal	$ 720,483,542	$ 720,483,542	$ 720,483,542	$ 720,483,542	$ 720,483,542	$ 720,483,542	$ 720,483,542	$ 720,483,542	$ 720,483,542	$ 720,483,542
Total Tax Levy	$720,483,542	$720,483,542	$720,483,542	$720,483,542	$720,483,542	$720,483,542	$720,483,542	$720,483,542	$720,483,542	$720,483,542
Expiring TIF	0	0	0	0	0	0	0	0	1,400,000	1,613,406
Incentives	0	0	0	0	0	0	0	0	0	74,228
New Property	0	0	0	0	0	0	0	0	0	2,788,484
Subtotal Expiring TIF/Incentives & New Property	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,400,000	$ 4,476,118
Total Tax Levy plus Expiring TIF/Incentives & New Property	$ 720,483,542	$ 720,483,542	$ 720,483,542	$ 720,483,542	$ 720,483,542	$ 720,483,542	$ 720,483,542	$ 720,483,542	$ 721,883,542	$ 724,959,660

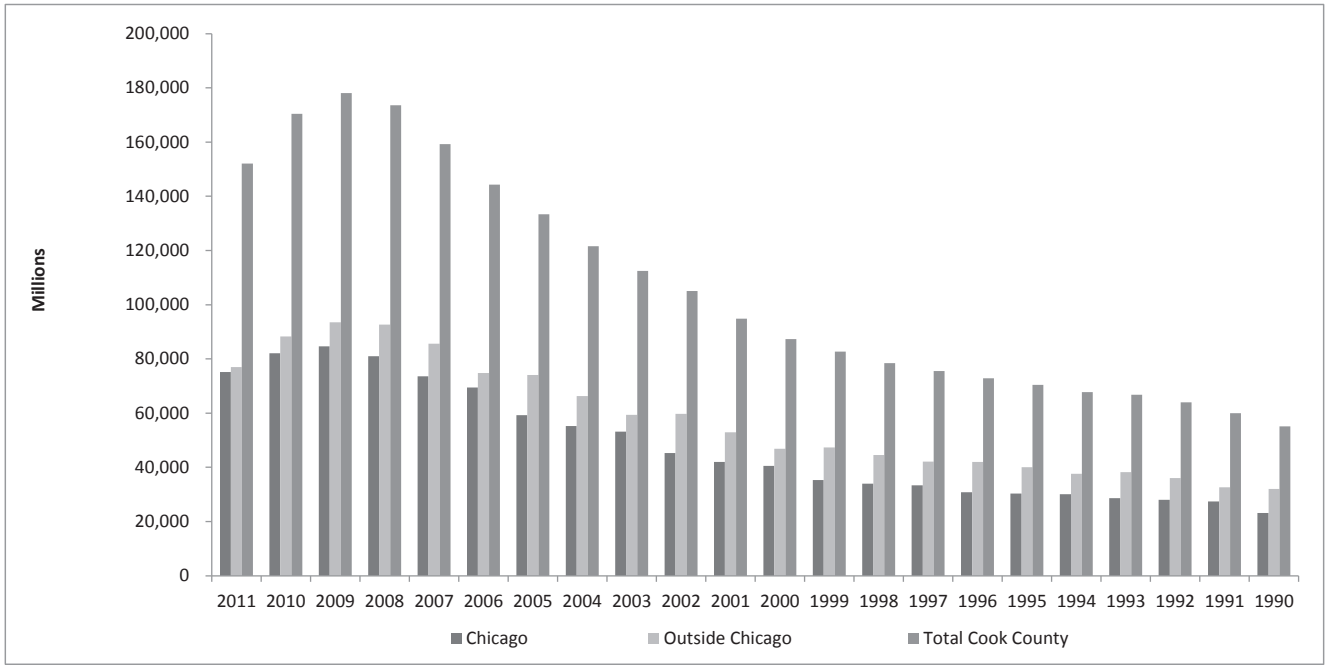
* The County's 2013 proposed property taxes levy is $720 million, plus $4.47 million in property taxes that will be captured with Expiring TIF/Incentives & New Property

FY2013 Tax Levy

	Net Tax Levy	Allowance for Uncollected Taxes	Gross Tax Levy	Expiring TIF/Incentives & New Property Net of Allowance	Total Tax Levy plus Expiring TIF/Incentives & New Property
Corporate Purpose Fund					
Base Tax Levy	7,638,694		7,638,694		
Expiring TIF/Incentives & New Property Value Capture				48,935	
Allowance for Uncollected Taxes		237,762	237,762		
Total Corporate Purpose Fund					7,925,391
Public Safety Fund					
Base Tax Levy	265,854,380		265,854,380		
Expiring TIF/Incentives & New Property Value Capture				1,703,106	
Allowance for Uncollected Taxes		8,274,974	8,274,974		
Total Public Safety Fund					275,832,460
County Health Fund					
Base Tax Levy	80,161,537		80,161,537		
Expiring TIF/Incentives & New Property Value Capture				513,528	
Allowance for Uncollected Taxes		2,495,105	2,495,105		83,170,170
Total County Health Fund					
Subtotal County General Fund	$ 353,654,612	$ 11,007,841	$ 364,662,453	$ 2,265,568	$ 366,928,021
Bond and Interest Fund					
Base Tax Levy	186,227,827		186,227,827		
Expiring TIF/Incentives & New Property Value Capture				1,156,925	
Allowance for Uncollected Taxes					
Total Bond & Interest					187,384,752
Employee Annuity & Benefit Fund					
Base Tax Levy	150,002,488		150,002,488		
Expiring TIF/Incentives & New Property Value Capture				931,915	
Allowance for Uncollected Taxes					
Total Annuity & Benefit Fund					150,934,403
Election Fund					
Base Tax Levy	19,590,774		19,590,774		
Expiring TIF/Incentives & New Property Value Capture				121,711	
Allowance for Uncollected Taxes					
Total Election Fund					19,712,485
Total All Funds	$ 709,475,701	$ 11,007,841	$ 720,483,542	$ 4,476,119	$ 724,959,661

Cook County, Illinois

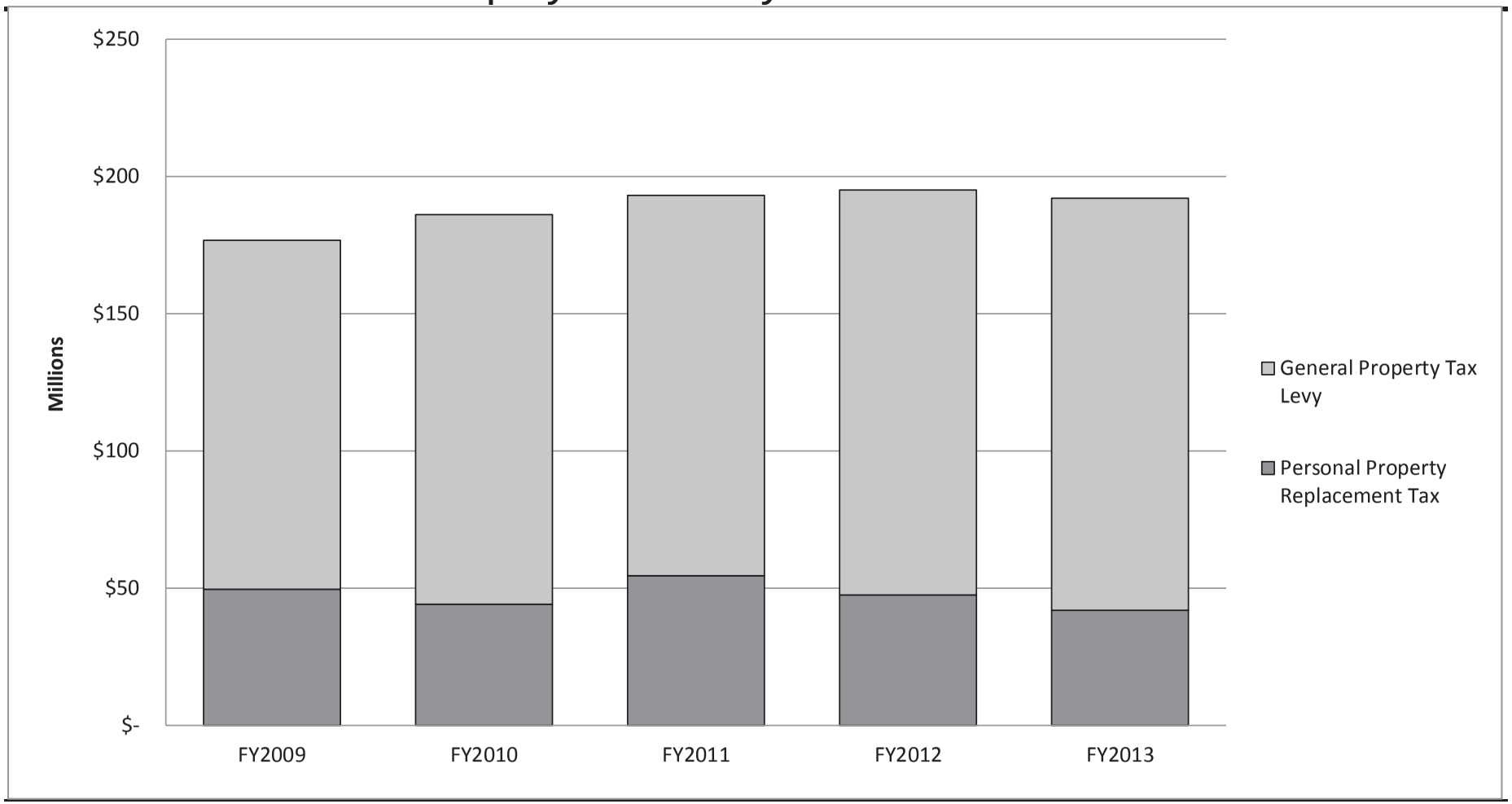
Equalized Assessed Valuation



Year	Chicago	Outside Chicago	Total Cook County
2011	$ 75,122,913,910	$ 76,946,137,806	$ 152,069,051,716
2010	82,087,170,063	88,317,443,227	170,404,613,290
2009	84,586,807,689	93,483,786,583	178,070,594,272
2008	80,977,543,020	92,664,404,974	173,641,947,994
2007	73,645,316,037	85,621,597,612	159,266,913,649
2006	69,511,192,285	74,833,590,915	144,344,783,200
2005	59,304,530,189	74,067,183,541	133,371,713,730
2004	55,276,929,775	66,285,171,636	121,562,101,411
2003	53,168,632,414	59,332,812,042	112,501,444,456
2002	45,330,892,358	59,754,320,644	105,085,213,002
2001	41,981,912,323	52,927,743,804	94,909,656,127
2000	40,480,077,486	46,828,104,949	87,308,182,435
1999	35,354,802,059	47,305,121,590	82,659,923,649
1998	33,940,145,776	44,516,200,073	78,456,345,849
1997	33,349,557,227	42,134,556,668	75,484,113,895
1996	30,765,001,358	42,034,673,017	72,799,674,375
1995	30,381,480,347	40,035,226,980	70,416,707,327
1994	30,090,355,467	37,672,993,567	67,763,349,034
1993	28,661,954,119	38,166,137,285	66,828,091,404
1992	27,964,127,826	35,995,210,536	63,959,338,362
1991	27,397,830,030	32,580,177,151	59,978,007,181
1990	23,104,106,497	32,068,760,209	55,172,866,706

Source: Cook County Clerk, Tax Extension Division.

Employee Annuity & Benefit Fund



	FY2009	FY2010	FY2011	FY2012	FY2013
Personal Property Replacement Tax	$ 49,585,992	$ 44,235,589	$ 54,569,161	$ 47,545,314	$ 42,035,103
General Property Tax Levy	$ 127,100,000	$ 141,841,605	$ 138,497,492	$ 147,556,135	$ 150,002,487
Expiring TIF/Incentives & New Property				$ 413,137	$ 931,915
Total Employee Annuity & Benefit Fund	**$ 176,685,992**	**$ 186,077,194**	**$ 193,066,653**	**$ 195,514,586**	**$ 192,969,505**

Cook County Health and Hospital System Subsidy Summary

	FY2008 Budget	FY2009 Budget	FY2010 Budget	FY2011 Budget	FY2012 Budget	FY2013 Budget
CCHHS General Fund Expenditures						
240 - Cermak Health Services of Cook County Total	31,044,100	35,705,117	41,278,455	41,238,218	40,113,162	40,864,509
241 - Health Services - JTDC Total	5,593,800	6,868,974	3,677,600	3,541,587	3,920,113	3,876,605
890 - Office of The Chief Health Administrator Total	182,354,900	127,197,793	140,648,324	147,622,343	168,676,467	154,886,527
891 - Provident Hospital of Cook County Total	77,390,600	93,324,098	97,052,895	67,054,238	51,492,542	49,475,456
893 - Ambulatory and Community Health Network of Cook County Total	44,047,400	48,889,961	51,793,734	51,768,786	47,067,401	51,815,924
894 - The Ruth M. Rothstein CORE Center Total	10,971,600	11,201,858	11,841,106	11,865,274	11,844,779	11,698,210
895 - Department of Public Health Total	15,953,500	15,963,403	17,438,553	17,678,034	17,164,364	16,107,119
896 - Section 1115 Medicaid Waiver Implementation	-	-	-	-	-	96,164,900
897 - John H. Stroger, Jr. Hospital of Cook County Total	380,268,100	427,661,957	436,765,313	421,968,840	429,771,321	425,984,604
898 - Oak Forest Hospital of Cook County Total	79,878,200	90,406,273	90,459,606	52,367,379	35,180,850	12,438,287
899 - Fixed Charges and Special Purpose Appropriations - Health Total	85,310,100	117,476,668	82,895,066	96,755,532	88,902,088	100,706,267
Total CCHHS General Fund Expenditures	**912,812,300**	**974,696,102**	**973,850,652**	**911,860,231**	**894,133,047**	**964,018,408**
CCHHS Revenue						
Patient Fees (Medicare, Medicaid, Other)	310,900,008	310,897,429	259,000,000	360,237,000	363,062,057	231,105,542
Medicaid DSH	138,602,564	158,250,000	320,000,000	271,299,000	140,000,000	150,800,000
CCHHS BIPA	-	-	-	-	131,300,000	131,250,000
Medicaid 1115 Waiver	-	-	-	-	-	196,964,900
Misc. Fees - CCHHS Revenue for Cafeteria, Parking fees, Med records, Rx and other charges	5,648,673	24,128,801	5,737,425	4,066,814	6,000,035	1,994,042
Total CCHHS Revenue	**455,151,245**	**493,276,230**	**584,737,425**	**635,602,814**	**640,362,092**	**712,114,484**
Total Operating Subsidy	**457,661,055**	**481,419,872**	**389,113,227**	**276,257,417**	**253,770,955**	**251,903,924**
Indirect Subsidy*						
Pension Payments	60,479,645	58,214,090	57,206,981	60,522,732	60,858,576	57,622,626
Debt Service Payments		54,549,376	37,080,953		88,596,157	78,781,689
Total Indirect Subsidy	**60,479,645**	**112,763,466**	**94,287,934**	**60,522,732**	**149,454,733**	**136,404,315**
Total County Subsidy	**$ 518,140,700**	**$ 594,183,338**	**$ 483,401,161**	**$ 336,780,149**	**$ 403,225,688**	**$ 388,308,239**

*Debt service and pension payments are estimates. Used to help approximate the total county subsidy.

REVENUE

Cook County, Illinois

Five Year Comparison of Estimated Revenue / Sources of Funds
Transportation Programs
Fiscal Year 2009 - 2013

	2009 Estimated Revenue	2010 Estimated Revenue	2011 Estimated Revenue	2012 Estimated Revenue	2013 Estimated Revenue	2013 / 2012 Variance Est. Revenue
Highway (Funding Source Corporate Fund) - Department 500	$ 16,645,329	$ 15,048,718	$ 8,923,848	$ 7,530,304	$ 6,641,855	$ (888,449)
Motor Fuel Tax Fund (Governmental Fund Type)	2009 Estimated Revenue	2010 Estimated Revenue	2011 Estimated Revenue	2012 Estimated Revenue	2013 Estimated Revenue	2013 / 2012 Variance Est. Revenue
State of Illinois Motor Fuel Tax Allotments	$ 101,000,000	$ 100,000,000	$ 97,681,000	$ 95,357,509	$ 95,000,000	$ (357,509)
Illinois Jobs Now Capital Bill				16,739,339	16,739,339	$ -
Federal Reimbursements	3,500,000	9,000,000	5,000,000	5,400,000	4,500,000	$ (900,000)
Local Agency Reimbursements and Others	1,500,000	1,500,000	6,667,000	3,000,000	3,000,000	$ -
Total Motor Fuel Tax Revenue & Reimbursement	106,000,000	110,500,000	109,348,000	120,496,848	119,239,339	(1,257,509)
Fund Balance (Deficit)	5,166,438	(19,992,791)	11,812,729	35,156,468	35,000,000	$ (156,468)
Total Motor Fuel Tax Revenue / Sources of Funds	111,166,438	90,507,209	121,160,729	155,653,316	154,239,339	(1,413,977)
Transfer Out to Motor Fuel Tax First (1st)	(9,875,000)	(11,971,384)	(8,000,000)	(18,171,494)	(18,942,862)	$ (771,368)
	101,291,438	78,535,825	113,160,729	137,481,822	135,296,477	(2,185,345)
Series 2012 Bond Proceeds				30,000,000	30,000,000	$ -
Total Net Motor Fuel Tax Revenue / Sources of Funds	$ 101,291,438	$ 78,535,825	$ 113,160,729	$ 167,481,822	$ 165,296,477	$ (2,185,345)
Motor Fuel Tax First (1st) (Non - Major Governmental Fund)	2009 Estimated Revenue	2010 Estimated Revenue	2011 Estimated Revenue	2012 Estimated Revenue	2013 Estimated Revenue	2013 / 2012 Variance Est. Revenue
State of Illinois Motor Fuel Tax Allotments (Transfer In)	$ 9,875,000	$ 11,971,384	$ 8,000,000	$ 18,171,494	$ 18,942,862	$ 771,368
Fund Balance	15,601,989	14,582,669	13,865,848	3,199,511	3,100,000	$ (99,511)
Total Motor Fuel Tax First (1st) Revenue / Sources of Funds	$ 25,476,989	$ 26,554,053	$ 21,865,848	$ 21,371,005	$ 22,042,862	$ 671,857
Township Roads (Non - Major Governmental Fund)	2009 Estimated Revenue	2010 Estimated Revenue	2011 Estimated Revenue	2012 Estimated Revenue	2013 Estimated Revenue	2013 / 2012 Variance Est. Revenue
State of Illinois Tax Allotments	$ 500,000	$ 500,000	$ 481,766	$ 440,000	$ 444,740	$ 4,740
Fund Balance	2,013,139	2,542,239	2,898,479	2,944,067	2,989,222	$ 45,155
Total Township Roads Revenue	$ 2,513,139	$ 3,042,239	$ 3,380,245	$ 3,384,067	$ 3,433,962	$ 49,895
Estimated Transportation Program Revenue / Sources of Funds	$ 145,926,895	$ 123,180,835	$ 147,330,670	$ 199,767,198	$ 197,415,156	$ (2,352,042)

Estimated Expenditures / Encumbrances / Uses of Funds
Transportation Programs
For Fiscal Year 2013

	2013 Estimated Expenditures / Encumbrances
Highway (Corporate Expenditures)	$ 6,641,855
Motor Fuel Tax Fund (Governmental Fund Type)	2013 Estimated Expenditures / Encumbrances
Capital Expenditures	
Motor Fuel Tax Allotments	19,000,000
Motor Fuel Tax - Bonds	30,000,000
Total Capital Outlays	49,000,000
Non Capital Expenditures	
Funding of CTA	2,000,000
Maintenance Costs	10,000,000
Total Non Capital Outlays	12,000,000
Transfer Out	
Funding of Public Safety - MFT Allotments	44,500,000
Funding of Public Safety - Courts - MFT Allotments	30,000,000
Debt Service Reimbursement	4,729,845
	79,229,845
Reserve For Future Obligations	25,000,000
Total Motor Fuel Tax Expenditures / Uses of Funds	$ 165,229,845.00
Motor Fuel Tax First (1st) (Non - Major Governmental Fund)	2013 Estimated Expenditures / Encumbrances
Expenditures	$ 19,000,000
Total Motor Fuel Tax First (1st) Expenditures / Uses of Funds	$ 19,000,000
Township Roads (Non - Major Governmental Fund)	2013 Estimated Expenditures / Encumbrances
Available Resources for Expenditures	$ 2,989,222
Total Township Roads Expenditures / Uses of Funds	$ 2,989,222
Estimated Transportation Program Estimated reserves Expenditures / Uses of Funds	$ 193,860,922

ALLOCATION OF REVENUE TO APPROPRIATIONS, BY FUND AND PROGRAM

Dept #	Department	Property Taxes [1]	County Treasurer	County Clerk	Recorder of Deeds	Building & Zoning	Env. Control	Liquor Licenses	Cable TV Franchise	Clerk of Circuit Court	Sheriff	Public Guardian	State's Attorney	Contract Compl.	Supportive Services	Public Admin	Court Services Fee [2]	County Assessor	Highway Permits	Tax Intercept	Medical Examiner	Medicaid Expansion	Patient fees	State/Fed Medicaid Funding	Patient fees-IGT	County Sales Tax	Gas Tax/ Diesel
002	Human Rights, Ethics and Women	62,150	185,751	278,856	82,243	6,718	145,896	12,008	33,355					357				366	1,373							3,914	
007	Revenue	165,772	1,180,620	34,769	525,953	42,689								2,981				2,328	8,724							32,688	
008	Risk Management	45,810	326,254	9,608	145,342	11,797								824				643	2,411							9,033	
009	Chief Information Officer	382,161	2,721,732	80,155	1,212,501	98,412								6,873				5,368	20,112							75,358	
010	Office of the President	115,716	824,123	24,271	367,137	29,799								2,081				1,625	6,090							22,818	
011	Chief Administrative Officer	194,347	1,384,134	40,763	616,616	50,047								3,495				2,730	10,228							38,323	
013	Planning and Development	36,829	38,641	239,162	16,772	1,399	127,025	10,455	29,041									76	286								
014	Budget and Management Services	108,256	770,995	22,706	343,469	27,878								1,947				1,521	5,697							21,347	
016	Central Services	463,775	3,302,982	97,273	1,471,441	119,429								8,341				6,514	24,407							91,451	
018	County Commissioners	536,175	3,818,612	112,459	1,701,148	138,073								9,643				7,531	28,217							105,728	
019	Employee Appeals Board	10,610	75,567	2,225	33,664	2,732								191				149	558							2,092	
020	County Comptroller	201,569	1,435,567	42,278	639,529	51,907								3,625				2,831	10,608							39,747	
021	Chief Financial Officer	74,811	532,798	15,691	237,356	19,265								1,345				1,051	3,937							14,752	
022	Contract Compliance	47,214	336,257	9,903	149,799	12,158								849				663	2,485							9,310	
026	Office of Administrative Hearings	90,146	642,015	18,907	286,011	23,214								1,621				1,266	4,744							17,776	
027	Office of Economic Development	52,307	54,880	339,673	23,821	1,987	180,408	14,848	41,246									108	406								
030	County Purchasing Agent	181,823	1,294,932	38,136	576,878	46,822								3,270				2,554	9,569							35,853	
031	Capital Planning and Policy	82,094	584,670	17,219	260,464	21,140								1,476				1,153	4,320							16,188	
032	Department of Human Resources	263,096	1,873,758	55,182	834,738	67,751								4,732				3,696	13,846							51,880	
040	County Assessor	1,675,834	13,982,885	371,856	6,069,350	506,239												27,613	103,457								
050	Board of Review	606,364	5,059,400	134,548	2,196,061	183,172												9,991	37,434								
060	County Treasurer	288,737	2,409,173	64,069	1,045,715	87,222												4,758	17,825								
070	County Auditor	66,616	474,439	13,972	211,357	17,155								1,198				936	3,506							13,136	
080	Office of the Inspector General	126,293	899,454	26,489	400,697	32,522								2,271				1,774	6,646							24,904	
110	County Clerk	543,310	2,925,122	1,435,364	1,274,869	105,881	723,457	59,544	165,399					1,149				5,775	21,638							12,599	
130	Recorder of Deeds	409,469	3,416,546	90,858	1,482,971	123,693												6,747	25,278								
160	Building and Zoning	235,879	1,968,137	52,340	854,281	71,255												3,887	14,562								
161	Environmental Control	118,897	124,746	772,097	54,147	4,516	410,078	33,751	93,754									246	923								
170	Zoning Board of Appeals	31,502	262,849	6,990	114,091	9,516												519	1,945								
490	Fixed Charges/Special Purpose		22,641,511	3,072,989	9,939,624	819,265	1,303,079	107,249	297,915					24,727				44,687	167,428							271,103	
500	County Highway Department	470,067	451,451	2,794,191	195,955	16,344	1,484,058	122,145	339,291									892	3,340								500,000
	Subtotal	7,687,629	76,000,000	10,315,000	33,364,000	2,750,000	4,374,000	360,000	1,000,000					83,000				150,000	562,000							910,001	500,000
200	Facilities Management	10,496,561								2,602,154	725,626	73,408	52,043		685	24,652				53,160						8,744,764	2,302,605
205	Judicial Advisory Council	132,280								32,793	9,144	925	656		9	311				670						110,203	29,018
210	Office of the Sheriff	948,831								235,220	65,593	6,636	4,704		62	2,228				4,805						790,478	208,143
211	Fiscal Admin & Support Svcs	4,291,981								1,064,005	296,704	30,016	21,280		280	10,080				21,737						3,575,682	941,522
212	Women's Justice Services	2,414,966									8,059									15,805						2,599,877	684,580
230	Court Services Division	25,811,820								8,251,901	2,260,283	232,790	165,038		2,172	78,176	11,000,000			88,546						14,565,856	3,835,372
231	Police Department	12,893,393								3,196,342	891,318	90,170	63,927		841	30,281				65,298						10,741,582	2,828,393
236	DCSI	6,613,392									22,068									43,281						7,119,772	1,874,725
239	Department of Corrections	80,361,694									268,161									525,925						86,514,903	22,780,454
249	Sheriff's Merit Board	507,743								125,872	35,100	3,551	2,517		33	1,192				2,571						423,005	111,382
250	State's Attorney	27,364,815								10,723,586	2,937,303	302,518	214,472		2,822	101,592				115,068						18,928,754	4,984,177
259	Medical Examiner	2,516,567								846,447	231,851	23,879	16,929		223	8,019				9,083	825,000					1,494,107	393,417
260	Public Defender	16,775,333								6,573,833	1,800,642	185,451	131,477		1,730	62,278				70,540						11,603,811	3,055,428
265	Homeland Security & Emerg Mgmt	290,887								72,112	20,109	2,034	1,442		19	683				1,473						242,340	63,811
280	Adult Probation Department	10,270,777								4,024,861	1,102,452	113,543	80,497		1,059	38,130				43,188						7,104,489	1,870,701
300	Judiciary	2,947,155								1,154,916	316,344	32,581	23,098		304	10,941				12,393						2,038,602	536,789
305	Public Guardian	5,310,890								2,081,205	570,064	58,712	41,624		548	19,717				22,332						3,673,642	967,316
310	Office of the Chief Judge	9,176,590								3,596,076	985,003	101,447	71,922		946	34,068				38,587						6,347,619	1,671,407
312	Forensic Clinical Services	747,473								292,916	80,233	8,263	5,858		77	2,775				3,143						517,041	136,143
313	Social Service	3,079,260								1,206,685	330,524	34,041	24,134		318	11,432				12,948						2,129,982	560,851
326	Juvenile Probation & Court Services	9,315,904								3,650,670	999,957	102,987	73,013		961	34,585				39,173						6,443,985	1,696,782
335	Clerk of the Circuit Court	22,083,065								8,653,800	2,370,367	244,128	173,076		2,277	81,983				92,859						15,275,269	4,022,169
390	Public Administrator	345,185								135,269	37,052	3,816	2,705		36	1,281				1,451						238,771	62,871
440	Juvenile Temporary Detention Center	12,653,191								4,958,469	1,358,177	139,881	99,169		1,305	46,975				53,206						8,752,448	2,304,629
451	Adoption Child Custody Advocacy	207,733								81,405	22,298	2,296	1,628		21	771				874						143,693	37,836
499	Fixed Charges/Special Purpose-PS									31,439,461	8,777,070	886,924	628,789		8,274	297,848				661,883						108,880,062	28,669,479
	Subtotal	267,557,486								95,000,000	26,521,500	2,680,000	1,900,000		25,000	900,000	11,000,000			2,000,000	825,000					329,000,738	86,630,000
890	Chief Health Administrator	14,479,921																				31,320,149	36,748,984	23,979,290	20,870,569	5,183,204	
240	Cermak Health Services	3,820,312																				8,263,356	9,695,673	6,326,579	5,506,390	1,367,511	
241	Health Services - JTDC	362,413																				783,902	919,778	600,170	522,363	129,729	
891	Provident Hospital	4,625,326																				10,004,606	11,738,740	7,659,713	6,666,693	1,655,673	
893	ACHN	4,844,130																				10,477,880	12,294,049	8,022,060	6,982,065	1,733,995	
894	CORE Center	1,093,634																				2,365,536	2,775,563	1,811,099	1,576,304	391,475	
895	Department of Public Health	1,505,811																				3,257,077	3,821,638	2,493,679	2,170,394	539,017	
896	Section 1115 Medicaid Waiver	8,990,196																				19,445,842	22,816,461	14,888,099	12,957,978	3,218,113	
897	John H. Stroger, Jr. Hospital	39,790,500																				86,067,068	100,985,386	65,894,552	57,351,857	14,243,330	
898	Oak Forest Hospital	1,162,822																				2,515,190	2,951,157	1,925,676	1,676,028	416,241	
899	Fixed Charges/Special Purpose-Health																					22,464,294	26,358,112	17,199,082	14,969,360	3,717,640	
	Subtotal	80,675,065																				196,964,900	231,105,542	150,800,000	131,250,000	32,595,929	
	Grand Total	355,920,180	76,000,000	10,315,000	33,364,000	2,750,000	4,374,000	360,000	1,000,000	95,000,000	26,521,500	2,680,000	1,900,000	83,000	25,000	900,000	11,000,000	150,000	562,000	2,000,000	825,000	196,964,900	231,105,542	150,800,000	131,250,000	362,506,668	87,130,000

[1] Net (subtracts allowance for uncollected taxes) allocated by departmental appropriation. [2] Court Services Fee is allocated only to Sheriff's Court Services; Medical Examiner's fees allocated to M.E.; portion of Gas Tax allocated to Highway.

REVENUE

REVENUE

ALLOCATION OF REVENUE TO APPROPRIATIONS, BY FUND AND PROGRAM

Dept #	Department	Cigarette Tax	Other Tobacco	Retail Sale of Motor Veh.	Wheel Tax	Alcoholic Beverage Tax	County Use tax	Non-retailer	Parking Tax	Non-Titled Use Tax	Gambling Machine Tax	Firearms Tax	Amusement tax	Motor Fuel Tax Grant	Retailer's Occupation Tax	State Income Tax	Off Track Betting	Probation, Juvenile & JTDC	Chicago TIF Distr.	SCAAP	Gaming	Indirect Costs	Leases, Rentals, Sales	CCHHS Misc. Revenue	Parking	Misc. Fees	Total
002	Human Rights, Ethics and Women																					15,484	14,766				843,238
007	Revenue																					129,308	123,312				2,249,145
008	Risk Management																					35,733	34,076				621,531
009	Chief Information Officer																					298,100	284,276				5,185,049
010	Office of the President																					90,263	86,077				1,569,999
011	Chief Administrative Officer																					151,598	144,568				2,636,851
013	Planning and Development																										499,686
014	Budget and Management Services																					84,444	80,528				1,468,787
016	Central Services																					361,762	344,986				6,292,361
018	County Commissioners																					418,236	398,842				7,274,664
019	Employee Appeals Board																					8,277	7,893				143,959
020	County Comptroller																					157,232	149,940				2,734,833
021	Chief Financial Officer																					58,355	55,649				1,015,010
022	Contract Compliance																					36,829	35,121				640,588
026	Office of Administrative Hearings																					70,317	67,056				1,223,074
027	Office of Economic Development																										709,684
030	County Purchasing Agent																					141,828	135,251				2,466,916
031	Capital Planning and Policy																					64,036	61,067				1,113,829
032	Department of Human Resources																					205,225	195,708				3,569,611
040	County Assessor																										22,737,234
050	Board of Review																										8,226,970
060	County Treasurer																										3,917,499
070	County Auditor																					51,963	49,554				903,832
080	Office of the Inspector General																					98,513	93,945				1,713,509
110	County Clerk																					49,840	47,529				7,371,477
130	Recorder of Deeds																										5,555,564
160	Building and Zoning																										3,200,340
161	Environmental Control																										1,613,155
170	Zoning Board of Appeals																										427,413
490	Fixed Charges/Special Purpose																					1,072,423	1,022,692				40,784,692
500	County Highway Department																										6,377,733
	Subtotal																					3,599,766	3,432,837				145,088,233
200	Facilities Management	87,979	53,876	77,081	106,319	1,039,269	1,580,167	207,322	1,131,235	366,801	31,896	7,974	697,719	2,040,637	85,055	329,589	67,778	457,074	37,956	33,225	212,638	286,783	101,406		131,425	535,364	34,782,227
205	Judicial Advisory Council	1,109	679	971	1,340	13,097	19,914	2,613	14,256	4,622	402	100	8,793	25,716	1,072	4,154	854	5,760	478	419	2,680	3,614	1,278		1,656	6,747	438,332
210	Office of the Sheriff	7,953	4,870	6,968	9,611	93,944	142,838	18,741	102,257	33,157	2,883	721	63,070	184,462	7,689	29,793	6,127	41,317	3,431	3,003	19,221	25,924	9,167		11,880	48,394	3,144,121
211	Fiscal Admin & Support Svcs	35,974	22,030	31,518	43,473	424,951	646,121	84,773	462,555	149,983	13,042	3,260	285,293	834,404	34,779	134,767	27,714	186,895	15,520	13,585	86,946	117,264	41,464		53,739	218,907	14,222,245
212	Women's Justice Services	26,157	16,018	22,917	31,609	308,982	469,794	61,638	336,324	109,052	9,483	2,371	207,437		25,288	97,989	20,151	135,891	11,285	9,878	63,219	85,263	30,149		39,074	159,167	8,002,420
230	Court Services Division	146,544	89,740	128,392	177,092	1,731,075	2,632,031	345,330	1,884,260	610,968	53,128	13,282	1,162,167	6,471,228	141,674	548,985	112,896	761,332	63,222	55,341	354,184	477,685	168,909		218,911	891,737	85,532,064
231	Police Department	108,069	66,179	94,682	130,596	1,276,580	1,940,990	254,663	1,389,546	450,558	39,179	9,795	857,039	2,506,605	104,477	404,849	83,255	561,444	46,623	40,811	261,193	352,269	124,562		161,436	657,611	42,724,556
236	DCSI	71,630	43,865	62,758	86,562	846,147	1,286,533	168,797	921,024	298,640	25,969	6,492	568,066		69,250	268,343	55,184	372,138	30,903	27,051	173,125	233,492	82,562		107,003	435,880	21,914,652
239	Department of Corrections	870,406	533,016	762,592	1,051,851	10,281,839	15,633,129	2,051,109	11,191,690	3,628,884	315,555	78,889	6,902,769		841,480	3,260,737	670,555	4,521,984	375,511	328,703	2,103,701	2,837,244	1,003,245		1,300,235	5,296,532	266,292,793
249	Sheriff's Merit Board	4,256	2,606	3,729	5,143	50,272	76,436	10,029	54,720	17,743	1,543	386	33,750	98,710	4,114	15,943	3,279	22,110	1,836	1,607	10,286	13,872	4,905		6,357	25,897	1,682,497
250	State's Attorney	190,438	116,619	166,849	230,136	2,249,582	3,420,401	448,766	2,448,650	793,970	69,041	17,260	1,510,270	8,409,549	184,109	713,423	146,712	989,373	82,159	71,918	460,273	620,766	219,502		284,481	1,158,838	90,678,192
259	Medical Examiner	15,032	9,205	13,170	18,165	177,567	269,983	35,423	193,280	62,671	5,450	1,362	119,210	663,792	14,532	56,313	11,580	78,094	6,485	5,677	36,331	48,999	17,326		22,455	91,471	8,339,093
260	Public Defender	116,743	71,491	102,283	141,079	1,379,052	2,096,793	275,105	1,501,085	486,724	42,324	10,581	925,834	5,155,269	112,864	437,346	89,938	606,511	50,365	44,087	282,159	380,545	134,560		174,394	710,397	55,588,055
265	Homeland Security & Emerg Mgmt	2,438	1,493	2,136	2,946	28,801	43,791	5,745	31,349	10,165	884	221	19,336	56,551	2,357	9,134	1,878	12,667	1,052	921	5,893	7,948	2,810		3,642	14,836	963,906
280	Adult Probation Department	71,477	43,771	62,623	86,377	844,331	1,283,772	168,434	919,047	297,999	25,913	6,478	566,846	3,156,338	69,101	267,767	55,065	371,339	30,836	26,993	172,753	232,991	82,385		106,774	434,944	34,034,051
300	Judiciary	20,510	12,560	17,969	24,785	242,277	368,373	48,331	263,716	85,510	7,436	1,859	162,654	905,698	19,828	76,835	15,801	106,554	8,848	7,745	49,571	66,856	23,640		30,638	124,805	9,765,924
305	Public Guardian	36,960	22,633	32,382	44,664	436,593	663,822	87,095	475,228	154,092	13,399	3,350	293,109	1,632,103	35,731	138,459	28,473	192,015	15,945	13,958	89,328	120,477	42,600		55,211	224,904	17,598,581
310	Office of the Chief Judge	63,862	39,107	55,952	77,175	754,381	1,147,006	150,490	821,137	266,252	23,152	5,788	506,458	2,820,081	61,740	239,241	49,199	331,779	27,551	24,117	154,349	208,169	73,608		95,399	388,608	30,408,267
312	Forensic Clinical Services	5,202	3,185	4,557	6,286	61,448	93,429	12,258	66,885	21,687	1,886	471	41,253	229,708	5,029	19,487	4,007	27,025	2,244	1,964	12,572	16,956	5,996		7,771	31,654	2,476,884
313	Social Service	21,429	13,123	18,775	25,896	253,137	384,885	50,498	275,537	89,343	7,769	1,942	169,945	946,295	20,717	80,279	16,509	111,330	9,245	8,093	51,793	69,852	24,700		32,012	130,400	10,203,678
326	Juvenile Probation & Court Services	64,831	39,701	56,801	78,346	765,834	1,164,420	152,775	833,603	270,294	23,504	5,876	514,147	2,862,894	62,677	242,873	49,946	336,816	27,970	24,483	156,692	211,330	74,726		96,847	394,507	30,869,909
335	Clerk of the Circuit Court	153,681	94,110	134,645	185,717	1,815,385	2,760,221	362,148	1,976,030	640,724	55,715	13,929	1,218,769	6,786,401	148,574	575,723	118,395	798,412	66,301	58,037	371,434	500,950	177,135		229,573	935,168	73,176,171
390	Public Administrator	2,402	1,471	2,105	2,903	28,377	43,146	5,661	30,888	10,015	871	218	19,051	106,080	2,322	8,999	1,851	12,480	1,036	907	5,806	7,830	2,769		3,588	14,618	1,143,832
440	Juvenile Temporary Detention Center	88,056	53,924	77,149	106,413	1,040,182	1,581,556	207,504	1,132,229	367,123	31,924	7,981	698,332	3,888,483	85,130	329,879	67,838	457,475	37,989	33,254	212,825	287,035	101,495		131,541	535,834	41,928,602
451	Adoption Child Custody Advocacy	1,446	885	1,267	1,747	17,077	25,965	3,407	18,588	6,027	524	131	11,465	63,839	1,398	5,416	1,114	7,511	624	546	3,494	4,712	1,666		2,160	8,797	688,361
499	Fixed Charges/Special Purpose-PS	1,095,417	670,807	959,731	1,323,767	12,939,820	19,674,484	2,581,345	14,084,879	4,566,995	397,130	99,283	8,687,220	24,655,156	1,059,013	4,103,677	843,901	5,690,973	472,585	413,677	2,647,534	3,570,707	1,262,596		1,636,362	6,665,751	300,352,598
	Subtotal	3,310,000	2,026,963	2,900,000	4,000,000	39,100,000	59,450,000	7,800,000	42,560,000	13,800,000	1,200,000	300,000	26,250,000	74,500,000	3,200,000	12,400,000	2,550,000	17,196,300	1,428,000	1,250,000	8,000,000	10,789,534	3,815,160		4,944,563	20,141,767	1,186,952,011
890	Chief Health Administrator	20,671,802	949,796									47,704										318,028		317,080			154,886,527
240	Cermak Health Services	5,453,948	250,589									12,586										83,907		83,657			40,864,509
241	Health Services - JTDC	517,388	23,772									1,194										7,960		7,936			3,876,605
891	Provident Hospital	6,603,201	303,394									15,238										101,588		101,285			49,475,456
893	ACHN	6,915,569	317,746									15,959										106,393		106,076			51,815,924
894	CORE Center	1,561,292	71,736									3,603										24,020		23,948			11,698,210
895	Department of Public Health	2,149,723	98,772									4,961										33,073		32,974			16,107,119
896	Section 1115 Medicaid Waiver	12,834,568	589,703									29,618										197,455		196,867			96,164,900
897	John H. Stroger, Jr. Hospital	56,805,648	2,610,017									131,090										873,933		871,330			425,624,711
898	Oak Forest Hospital	1,660,066	76,274									3,831										25,539		25,463			12,438,287
899	Fixed Charges/Special Purpose-Health	14,826,795	681,238									34,216										228,105		227,425			100,706,267
	Subtotal	130,000,000	5,973,037									300,000										2,000,000		1,994,042			963,658,515
	Grand Total	133,310,000	8,000,000	2,900,000	4,000,000	39,100,000	59,450,000	7,800,000	42,560,000	13,800,000	1,200,000	600,000	26,250,000	74,500,000	3,200,000	12,400,000	2,550,000	17,196,300	1,428,000	1,250,000	8,000,000	16,389,300	7,247,997	1,994,042	4,944,563	20,141,767	2,295,698,759

[1] Net (subtracts allowance for uncollected taxes) allocated by departmental appropriation. [2] Court Services Fee is allocated only to Sheriff's Court Services; Medical Examiner's fees allocated to M.E.; portion of Gas Tax allocated to Highway.

EXPENDITURES

The 2013 Final Appropriation Bill approves $2.9 billion in operating funds, or a decline of .3 % from 2012. Of the $2.9 billion, $2.3 billion is for General Fund spending, a 2.7% increase from FY2012.

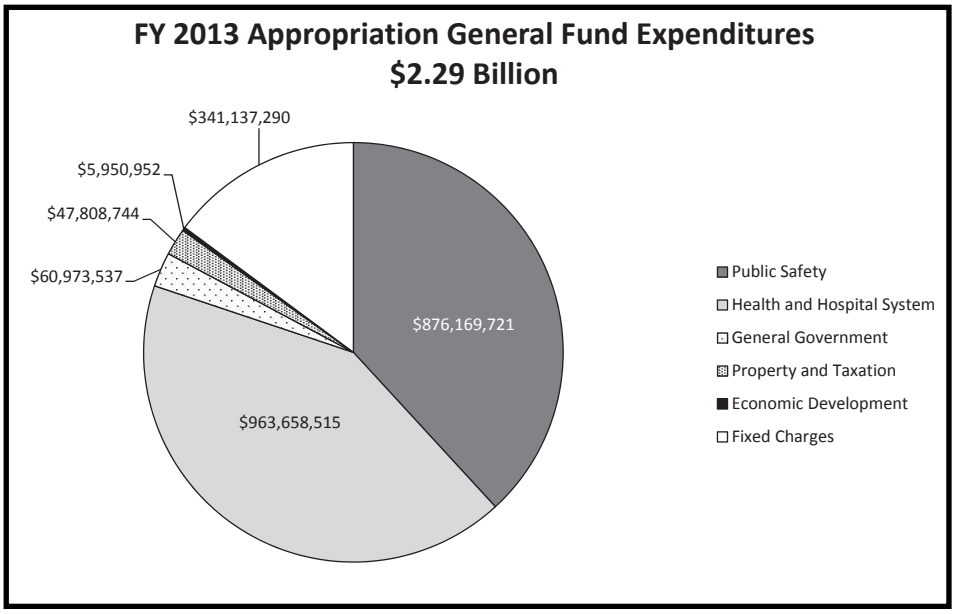
EXPENDITURES BY PROGRAM AREA

With the 2013 Budget, the County managed the cost of government by relying on performance management data to make budgetary decisions, invest in areas for future cost savings and in general, reduce personnel and non-personnel costs.

The STAR Performance Management Program continues to help drive costs down and productivity up. Through this process we have achieved energy savings ($5.6M), reduced vendor costs ($3M), and increased revenue from delinquent tax collection ($2M).

In addition to the STAR program, in 2012 the President announced the creation of the Re-Organization and Investment Bank (ROI). A new program, which was designed to have a lasting impact on the County by specifically requesting various departments and offices to develop new ideas that save money, generate revenue or could be considered management improvements that improve transparency or accountability. Areas of investment included paying for an electronic case management system at the Board of Review, Tax Discovery software to collect delinquent debt and installing patient self-registration terminals at the CORE Center at the Health and Hospital System. In addition, the County will continue to expand its investment in alternatives to detention for juvenile offenders and invest in bond court improvements at the jail.

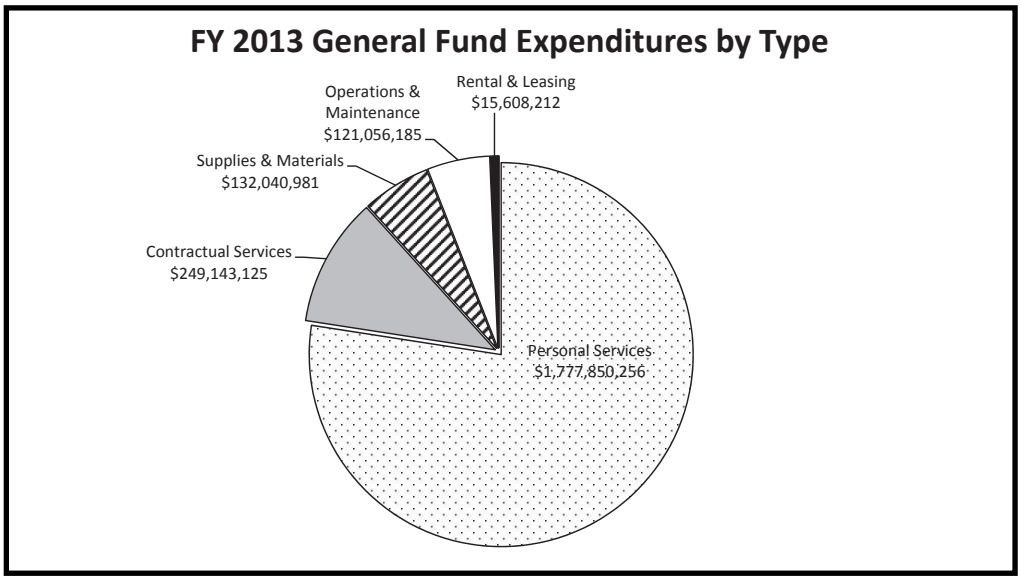
Other savings were achieved in net personnel reductions of $24M by eliminating vacancies; $9M in savings on health benefits by aligning health plans with actual usage, and incentivizing less expensive prescriptions through use of mail order; savings from pursuing managed competition; fleet savings and a utility audit.



EXPENDITURES BY TYPE

The Final Appropriation Bill calls for 77% of the General Funds to be spent on personnel expenses, including benefits. Budgeted at $1.77 billion, it represents a 2% proportional decrease to the 2012 Appropriation in personnel spending.

In non-personnel expenditures from the General Fund, a total of $269 million or 12% is spent on operations, maintenance, supplies, and rental and leasing. Eleven percent or $249 million is spent on contractual services.

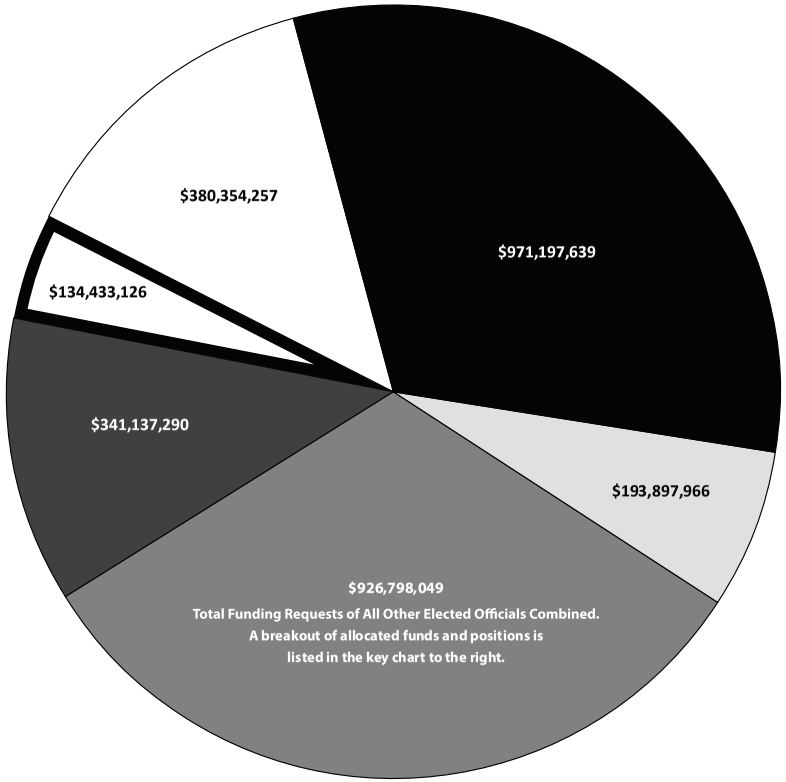


2013 APPROPRIATION SUMMARY

	2011 Appropriation	2012 Appropriation	2013 Appropriation	2013/2012 Change
GENERAL FUND				
Budget	$ 2,329,529,825	$ 2,236,030,164	$ 2,295,698,759	$ 59,668,595
Positions (FTE)	22,143.2	21,914.9	21,529.0	(385.9)
SPECIAL PURPOSE FUND				
Budget	$ 520,841,452	$ 528,833,555	$ 497,973,957	$ (30,859,598)
Position (FTE)	987.5	946.9	916.9	(30.0)
ELECTION FUND				
Budget	$ 19,683,175	$ 41,606,648	$ 19,712,485	$ (21,894,163)
Positions (FTE)	129.6	133.0	133.0	0.0
GRANTS				
Budget	$ 185,029,746	$ 148,928,355	$ 134,433,126	$ (14,495,229)
Positions (FTE)	724.6	664.6	624.0	(40.6)
TOTAL OPERATING FUNDS	$ 3,055,084,198	$ 2,955,398,722	$ 2,947,818,327	$ (7,580,395)
Total Positions (FTE)	23,984.9	23,659.4	23,202.9	(456.5)
CAPITAL IMPROVEMENT				
Budget	$ 459,605,254	$ 391,689,580	$ 372,020,827	$ (19,668,753)
MFT – Highway Improvement Bonds	N/A	$ 100,000,000	$ -	$ (100,000)

2013 Cook County Approved & Adopted Budget

By Dollar Amounts, In Areas Of Funding



- Health and Hospitals Systems Board Total 6,709.1 positions* **$971,197,639**
- Cook County Board President Total* **2,162.2 positions* $193,897,966**
- Sheriff Total **6,582.8 positions* $446,913,750**
- Chief Judge Total **3,000.2 postitions* $196,017,091**
- Clerk of the Circuit Court Total **1,765.5 postitions* $93,003,859**
- State's Attorney Total **1,176.8 postitions* $95,095,422**
- County Clerk Total **280 postitions* $27,573,917**
- County Assessor Total **347.0 postitions* $23,487,234**
- Recorder of Deeds Total 196.5 positions* **$11,772,234**
- County Treasurer Total 105.2 positions* **$13,667,465**
- Office of the Independent Inspector General Total **20.0 positions* $1,713,509**
- Office of the Cook County Commissioners Total **85.6 postitions* $7,274,664**
- Board of Review Total **126.0 postitions* $8,226,970**
- Board of Election Commissioners Total **4 postitions* $908,102**
- Public Administrator Total **18.0 postitions* $1,143,832**
- Fixed Charges Total** **$341,137,290**
- Grants Total*** **$134,433,126**
- Other Funds Total**** **$380,354,257**

***The following bureaus and their departments fall under the President's Budget Appropriations:**

Cook County Board President: *Office of the President, Judicial Advisory Council, Department of Homeland Security and Emergency Management Agency;* **County Auditor; Administrative Hearing Board; Bureau of Administration:** *Office of the Chief Administrative Officer, Environmental Control, Medical Examiner, Office of Adoption and Child Custody Advocacy, Department of Transportation and Highways, MFT Illinois First (1st), Animal Control, County Law Library;* **Bureau of Finance:** *Office of the Chief Financial Officer, Revenue, Risk Management, County Comptroller, Budget and Management Services, Contract Compliance, County Procurement Agent;* **Bureau of Human Resources:** *Department of Human Resources, Employee Appeals Board,* **Department of Human Rights, Ethics, and Women's Issues; Bureau of Technology:** *Technology Policy and Planning, IT Solutions and Services, Geographical Information Systems;* **Bureau of Economic Development:** *Planning and Development, Capital Planning and Policy, Building and Zoning, Zoning Board of Appeals;* **Facilities Management; Public Defender**

FTE - Full Time Equivalent*

*Those accounts regarded as Fixed Charges are divided as Corporate or Department-490 at $40,801,692 and Public Safety or Department-499, at $299,630,055. The two departments are referred to as Fixwed charges and Special Purpose Appropriations (490-Corporate Fund and 499-Public Safety Fund) are for items or costs that cannot readily be distributed to any one department within the respective funds. These are costs that are attributed to the fund and conribute to the operations of all or some of the departements of the respective fund. The major cost is fringe benefits which includes Health Insurance. Note, the 899-Health fixed charge department ($100,706,267) was moved into the Cook County Health and Hospitals System Board total to show the true cost of the Health System. ***Grants awarded to the County from Federal agencies at $125,582,466, grants awarded to the county from State Agencies at $7,557,402, and grants awarded through Public and Private Agencies at $1,293,258. ****Those accounts regarded as Other Funds subdivided as the Annuity and Benefits or Department 590 at $192,969,505 and Bonds and Interest or Department 700 at $187,384,752.*

BUDGET SUMMARY

SUMMARY TABLES

Summary of Appropriations and Expenditures by Fund 7

Summary of Appropriations and Expenditures by Fund and Department 8-12

Summary of Appropriations and Expenditures by Control Officer 13

Summary of Appropriaitons and Expenditures by Control Officer and Department 14-20

Summary of Appropriations by Control Officer and Program Area 21-27

Summary of Appropriations by Object Classification and Funds 28-35

Summary of Appropriations by Control Officer FY2013. 36

Summary of Full Time Equivalent by Fund 37

Summary of Full Time Equivalent by Control Officer 41-42

Summary of Salaries by Control Officer 43-49

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND

Funds	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Appropriations	Difference FY 13 - FY 12
General Fund										
Corporate Fund	$161,519,797	$167,534,843	$190,107,162	$201,244,585	$136,224,833	$169,406,581	$133,917,139	$163,018,988	$145,088,233	$(17,930,755)
Health Fund	930,614,839	974,696,102	952,593,306	973,850,652	864,428,692	911,860,231	702,009,643	894,133,047	963,658,515	69,525,468
Public Safety Fund	1,141,603,852	1,106,732,927	1,165,935,641	1,163,245,961	1,194,982,175	1,248,263,013	949,401,751	1,178,878,129	1,186,952,011	8,073,882
Total General Fund	**$2,233,738,487**	**$2,248,963,872**	**$2,308,636,109**	**$2,338,341,198**	**$2,195,635,700**	**$2,329,529,825**	**$1,785,328,533**	**$2,236,030,164**	**$2,295,698,759**	**$59,668,595**
Special Purpose and Election Funds										
Total Special Purpose and Election Funds	**$506,247,963**	**$535,458,047**	**$515,899,892**	**$545,837,136**	**$516,816,938**	**$531,797,467**	**$501,164,855**	**$561,713,043**	**$517,686,442**	**$(44,026,601)**
Allowance for Uncollected Tax**	11,527,095	11,527,095	11,598,042	11,598,042	8,727,160	8,727,160	8,727,160	8,727,160		0
Restricted Fund (Grants)	119,550,729	119,550,729	160,810,112	160,810,112	185,029,746	185,029,746	148,928,355	148,928,355	134,433,126	(14,495,229)
Total Operating Fund	**$2,871,064,274**	**$2,915,499,743**	**$2,996,944,155**	**$3,056,586,488**	**$2,906,209,543**	**$3,055,084,198**	**$2,444,148,903**	**$2,955,398,722**	**$2,947,818,327**	**$(7,580,395)**
Capital Improvements	197,798,679	452,981,571	216,318,284	518,971,730	188,739,806	459,605,254	46,315,900	391,689,580	372,020,827	(19,668,753)
Grand Total	**$3,068,862,953**	**$3,368,481,314**	**$3,213,262,439**	**$3,575,558,218**	**$3,094,949,349**	**$3,514,689,452**	**$2,490,464,803**	**$3,347,088,302**	**$3,319,839,154**	**$(27,249,148)**

*** FY 2009 - FY 2011 Expenditures are restated to match with Trial Balance. 2012 Expenditures have not been finalized.**
****For FY 2013, Allowance for Uncollected Taxes is netted out of the Property Tax Levy and is not budgeted as an expense.**

SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY FUND AND DEPARTMENT

Departments	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Appropriations	Difference FY 13 - FY 12
General Fund										
Corporate Fund										
002 Department of Human Rights, Ethics, Women's Issues	$687,120	$727,745	$563,219	$804,818	$663,103	$753,348	$626,864	$776,305	$843,238	$66,933
007 Revenue	2,380,315	2,450,977	2,417,950	2,572,615	2,281,675	2,036,609	2,218,343	2,443,424	2,249,145	(194,279)
008 Risk Management	1,664,198	1,636,099	1,620,144	1,644,544	1,409,893	1,450,076	855,678	827,214	621,531	(205,683)
009 Technology Policy & Planning	5,868,488	6,266,223	3,483,273	4,941,152	6,516,524	6,177,593	3,907,265	4,949,301	5,185,049	235,748
010 Office of the President	2,643,108	2,475,702	2,597,108	2,362,490	1,843,703	1,914,072	1,130,240	1,611,196	1,569,999	(41,197)
011 Office of the Chief Administrative Officer	2,225,265	2,364,337	2,065,292	2,303,804	2,679,140	1,819,286	2,485,973	2,570,975	2,636,851	65,876
012 Department for Management of Information Systems	6,505,499	6,007,516	5,764,262	6,266,489	-	-	-	-	-	-
013 Planning and Development	1,871,167	1,914,107	897,589	868,402	874,935	773,510	447,357	314,882	499,686	184,804
014 Budget and Management Services	1,571,847	1,596,854	1,341,534	1,561,525	1,149,440	1,149,142	1,023,647	1,154,277	1,468,787	314,510
016 IT Solutions & Services	2,707,270	2,702,343	2,518,363	2,632,720	5,552,291	5,790,513	3,591,807	5,063,644	6,292,361	1,228,717
018 Office Of The Secretary To The Board of Commissioners	1,201,495	1,063,385	1,155,556	1,207,483	924,929	1,114,619	761,655	1,037,415	1,034,175	(3,240)
019 Employee Appeals Board	194,486	199,044	206,336	207,184	154,511	168,749	109,949	148,510	143,959	(4,551)
020 County Comptroller	3,138,512	3,150,831	2,936,874	3,245,356	2,637,064	2,430,050	2,019,771	2,599,075	2,734,833	135,758
021 Office of the Chief Financial Officer	390,856	432,154	832,960	925,592	697,573	808,432	747,495	825,151	1,015,010	189,859
022 Contract Compliance	845,194	868,349	864,854	824,931	786,501	799,621	555,994	751,145	640,588	(110,557)
023 Department of Office Technology	1,179,504	1,642,844	1,137,287	1,297,496	-	-	-	-	-	-
026 Department of Administrative Hearings	445,704	443,758	841,542	927,010	998,888	951,954	808,779	995,750	1,223,074	227,324
027 Office of Economic Development	-	-	-	-	-	-	659,183	1,333,423	709,684	(623,739)
028 IT Shared Services	-	-	-	-	-	-	2,319,168	2,250,702	-	(2,250,702)
030 Office of the Chief Procurement Officer	2,315,940	2,118,432	1,948,644	2,279,137	1,939,335	2,098,189	1,236,406	1,648,867	2,466,916	818,049
031 Capital Planning and Policy	1,919,414	1,897,738	1,996,540	2,128,706	1,267,423	1,625,873	775,734	929,707	1,113,829	184,122
032 Department of Human Resources	3,209,492	3,264,600	3,418,753	3,385,312	2,941,558	2,772,606	2,465,929	2,998,748	3,569,611	570,863
040 County Assessor	27,181,086	23,691,705	25,390,951	27,209,441	22,850,880	22,170,253	17,690,335	21,582,137	22,737,234	1,155,097
050 Board of Review	7,543,230	7,185,494	8,091,878	8,311,088	6,957,462	6,771,874	6,321,321	7,679,750	8,226,970	547,220
060 County Treasurer	5,854,226	5,899,158	5,248,666	5,474,200	4,871,929	5,188,503	4,185,483	4,853,014	3,917,499	(935,515)
070 County Auditor	782,619	966,771	818,846	918,433	776,128	781,115	609,694	737,420	903,832	166,412
080 Office of the Independent Inspector General	538,192	1,382,092	889,109	1,214,465	1,063,734	1,572,034	1,085,321	1,719,871	1,713,509	(6,362)
081 First District -Office of the County Commissioner	395,722	396,797	421,458	434,462	354,241	360,000	285,680	359,673	358,726	(947)
082 Second District -Office of the County Commissioner	389,476	393,748	383,931	395,781	346,522	360,000	268,644	359,673	358,905	(768)
083 Third District -Office of the County Commissioner	292,464	364,831	288,759	348,624	238,735	360,000	208,314	359,007	359,007	-
084 Fourth District -Office of the County Commissioner	362,117	368,333	356,383	371,079	344,528	360,000	286,303	358,740	358,740	-

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085 Fifth District -Office of the County Commissioner	$431,089	$406,105	$419,017	$432,033	$364,354	$360,000	$338,037	$359,673	$358,558	$(1,115)
086 Sixth District -Office of the County Commissioner	396,968	394,103	417,754	433,607	345,129	360,000	317,753	359,673	358,583	(1,090)
087 Seventh District -Office of the County Commissioner	461,991	472,105	483,766	474,138	341,053	360,000	269,389	358,819	359,052	233
088 Eighth District -Office of the County Commissioner	357,427	377,122	358,524	428,833	316,361	360,000	253,208	358,904	358,919	15
089 Ninth District -Office of the County Commissioner	381,026	380,306	354,033	363,399	350,162	360,000	290,719	358,688	358,683	(5)
090 Tenth District -Office of the County Commissioner	294,855	363,975	314,578	346,585	308,967	360,000	291,971	359,115	358,928	(187)
091 Eleventh District -Office of the County Commissioner	384,495	560,961	378,688	534,948	279,479	500,606	215,926	499,597	499,597	-
092 Twelfth District -Office of the County Commissioner	306,880	350,122	249,287	334,649	309,867	360,000	268,099	359,154	358,757	(397)
093 Thirteenth District -Office of the County Commissioner	365,849	366,549	356,606	363,082	315,471	360,000	254,722	358,800	358,865	65
094 Fourteenth District -Office of the County Commissioner	330,787	428,474	353,449	409,083	318,552	360,000	276,803	358,808	358,732	(76)
095 Fifteenth District -Office of the County Commissioner	356,897	372,942	314,480	356,328	336,783	360,000	270,139	358,856	358,824	(32)
096 Sixteenth District -Office of the County Commissioner	327,471	324,865	334,359	331,353	330,526	360,000	273,395	358,873	358,835	(38)
097 Seventeenth District -Office of the County Commissioner	377,515	376,913	366,736	378,946	348,345	360,000	287,143	359,673	358,778	(895)
110 County Clerk	8,254,412	8,304,732	8,222,282	8,623,560	7,358,765	7,922,678	6,000,035	7,642,414	7,371,477	(270,937)
130 Recorder of Deeds	7,850,204	8,054,885	6,884,825	7,652,140	5,835,699	6,074,135	4,499,452	5,605,917	5,555,564	(50,353)
160 Building and Zoning	3,160,480	3,088,823	3,331,105	3,511,123	3,260,001	3,431,649	2,641,278	3,222,774	3,200,340	(22,434)
161 Department of Environmental Control	1,659,987	1,619,593	1,544,468	1,681,587	1,425,935	1,651,285	1,212,950	1,607,776	1,613,155	5,379
170 Zoning Board of Appeals	486,522	488,541	450,575	466,114	438,064	504,248	336,108	418,118	427,413	9,295
452 Veterans' Assistance Commission	387,681	461,469	366,432	438,396	404,712	437,637	331,820	362,360	-	(362,360)
490 Fixed Charges and Special Purpose Appropriations - Corporate	32,289,996	39,824,962	68,675,287	71,571,624	31,972,182	62,729,988	49,882,335	58,443,830	40,784,692	(17,659,138)
500 Department of Transportation and Highways	16,353,260	16,645,329	15,432,849	15,048,718	8,141,780	9,276,334	5,717,522	7,668,170	6,377,733	(1,290,437)
Total Corporate Fund	**$161,519,797**	**$167,534,843**	**$190,107,162**	**$201,244,585**	**$136,224,833**	**$169,406,581**	**$133,917,139**	**$163,018,988**	**$145,088,233**	**$(17,930,755)**
Health Fund										
240 Cermak Health Services of Cook County	30,818,879	35,705,117	32,053,056	41,278,455	33,983,507	41,238,218	30,574,356	40,113,122	40,864,509	751,387
241 Health Services - JTDC	5,917,659	6,868,974	2,692,666	3,677,600	2,819,502	3,541,587	2,475,838	3,920,113	3,876,605	(43,508)
890 Health System Administration	145,681,177	127,197,793	177,294,308	140,648,324	139,876,960	147,622,343	140,162,254	168,676,467	154,886,527	(13,789,940)
891 Provident Hospital of Cook County	81,855,048	93,324,098	72,294,061	97,052,895	56,626,298	67,054,238	39,017,948	51,492,542	49,475,456	(2,017,086)
893 Ambulatory and Community Health Network of Cook County	43,527,640	48,889,961	44,653,300	51,793,734	42,886,097	51,768,786	35,381,457	47,067,401	51,815,924	4,748,523
894 Ruth M. Rothstein CORE Center	10,889,095	11,201,858	11,141,526	11,841,106	10,906,996	11,865,274	7,247,425	11,844,779	11,698,210	(146,569)

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895 Department of Public Health	$14,759,492	$15,963,403	$15,533,725	$17,438,553	$15,835,994	$17,678,034	$13,047,159	$17,164,364	$16,107,119	$(1,057,245)
896 Section 1115 Medicaid Waiver Implementation	-	-	-	-	-	-	-	-	96,164,900	96,164,900
897 John H. Stroger, Jr. Hospital of Cook County	402,852,745	427,661,957	398,237,817	436,765,313	400,649,112	421,968,840	338,184,774	429,771,321	425,624,711	(4,146,610)
898 Oak Forest Health Center of Cook County	79,762,260	90,406,273	70,041,043	90,459,606	50,776,045	52,367,379	21,255,600	35,180,850	12,438,287	(22,742,563)
899 Fixed Charges and Special Purpose Appropriations - Health	114,550,842	117,476,668	128,651,805	82,895,066	110,068,180	96,755,532	74,662,832	88,902,088	100,706,267	11,804,179
Total Health Fund	**$930,614,839**	**$974,696,102**	**$952,593,306**	**$973,850,652**	**$864,428,692**	**$911,860,231**	**$702,009,643**	**$894,133,047**	**$963,658,515**	**$69,525,468**
Public Safety Fund										
200 Department of Facilities Management	34,484,216	31,261,780	36,471,440	34,538,482	33,913,796	37,610,804	31,898,361	35,188,781	34,782,227	(406,554)
205 Justice Advisory Council	1,169,114	1,147,745	943,216	1,207,187	449,745	982,596	341,000	753,675	438,332	(315,343)
210 Office of the Sheriff	2,736,861	2,642,590	2,226,908	2,297,226	1,908,873	1,367,807	1,836,130	2,127,347	3,144,121	1,016,774
211 Department of Fiscal Administration and Support Services	20,594,437	20,700,564	22,917,613	23,667,199	17,503,144	13,249,507	10,468,201	13,313,622	14,222,245	908,623
212 Sheriff's Women's Justice Programs	7,234,474	7,506,730	8,025,940	8,387,988	7,229,575	7,309,621	5,124,575	5,705,512	8,002,420	2,296,908
215 Custodian	11,274,176	11,609,040	10,311,818	11,779,165	124,461	-	-	-	-	-
230 Court Services Division	88,957,945	89,462,921	87,679,646	93,239,486	84,079,590	80,330,529	70,603,046	81,173,997	85,532,064	4,358,067
231 Police Department	48,866,373	46,923,284	48,343,105	48,265,784	48,956,593	44,655,201	37,379,951	42,955,595	42,724,556	(231,039)
235 Impact Incarceration	6,507,847	6,587,667	6,671,209	6,910,807	6,499,254	6,544,239	5,769,751	6,426,193	-	(6,426,193)
236 Reentry and Diversion Programs	27,541,948	26,973,347	28,718,724	28,878,102	28,764,741	26,910,122	13,205,745	16,264,647	21,914,652	5,650,005
238 Jail Diversion and Crime Prevention	1,785,069	1,810,737	1,622,843	1,836,048	1,528,136	1,570,374	-	-	-	-
239 Department of Corrections	224,197,444	219,703,725	229,449,040	244,716,331	237,967,861	226,028,868	212,085,553	236,735,994	266,292,793	29,556,799
249 Sheriff's Merit Board	893,702	889,316	1,163,046	1,291,924	1,434,141	1,429,911	1,062,300	1,260,219	1,682,497	422,278
250 State's Attorney	98,788,450	95,305,125	98,973,452	101,175,133	93,172,992	88,871,814	74,501,489	87,916,142	90,678,192	2,762,050
259 Medical Examiner	7,465,704	7,521,618	7,106,936	8,586,460	6,582,690	7,363,052	5,397,141	6,877,063	8,339,093	1,462,030
260 Public Defender	55,440,359	51,434,216	56,997,212	58,051,097	56,605,176	51,787,926	44,564,219	52,370,525	55,588,055	3,217,530
265 Department of Homeland Security and Emergency Management - General Fund	-	-	-	-	28,846	-	367,233	878,684	963,906	85,222
280 Adult Probation Department	43,910,978	43,672,842	42,013,374	44,488,458	34,536,947	34,361,500	31,187,615	35,686,378	34,034,051	(1,652,327)
300 Judiciary	14,794,190	13,890,228	14,757,167	14,036,399	13,277,667	12,801,005	8,691,018	9,785,886	9,765,924	(19,962)
305 Public Guardian	17,441,595	17,114,287	17,719,822	17,850,940	17,028,377	16,705,222	14,218,674	16,822,850	17,598,581	775,731
310 Office of the Chief Judge	29,616,028	30,319,444	32,085,614	34,245,828	27,096,173	29,044,926	23,149,111	25,731,751	30,408,267	4,676,516
312 Forensic Clinical Services	2,655,734	2,666,512	2,669,108	3,023,093	2,462,677	2,783,176	1,804,011	2,405,254	2,476,884	71,630
313 Social Service	10,377,880	10,339,968	9,644,430	10,043,275	7,384,547	7,414,338	8,979,861	9,973,360	10,203,678	230,318
326 Juvenile Probation and Court Services	31,906,678	32,386,971	34,249,399	35,066,020	29,251,452	30,290,380	24,674,672	29,505,056	30,869,909	1,364,853
335 Clerk of the Circuit Court - Office of the Clerk	81,787,366	80,789,605	77,211,036	80,419,118	74,377,451	74,354,030	60,284,398	71,801,126	73,176,171	1,375,045
390 Public Administrator	1,169,175	1,081,703	1,121,531	1,212,475	1,113,148	1,172,007	961,350	1,160,479	1,143,832	(16,647)

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440 Juvenile Temporary Detention Center ***	$40,400,765	$40,997,789	$41,837,129	$39,525,228	$42,058,349	$38,386,506	$35,481,064	$40,462,696	$41,928,602	$1,465,906
451 Office of Adoption and Child Custody Advocacy	789,365	771,766	796,796	732,899	620,078	664,546	478,248	613,999	688,361	74,362
499 Fixed Charges and Special Purpose Appropriations - Public Safety	228,815,981	211,221,407	244,208,085	207,773,809	319,025,694	404,273,006	224,887,036	344,981,298	300,352,598	(44,628,700)
Total Public Safety Fund	**$1,141,603,852**	**$1,106,732,927**	**$1,165,935,641**	**$1,163,245,961**	**$1,194,982,175**	**$1,248,263,013**	**$949,401,751**	**$1,178,878,129**	**$1,186,952,011**	**$8,073,882**
Total General Fund	**$2,233,738,487**	**$2,248,963,872**	**$2,308,636,109**	**$2,338,341,198**	**$2,195,635,700**	**$2,329,529,825**	**$1,785,328,533**	**$2,236,030,164**	**$2,295,698,759**	**$59,668,595**
Special Purpose and Election Funds										
Election Fund										
524 County Clerk - Elections Division Fund	18,598,839	22,282,259	22,222,398	25,305,360	16,444,376	19,200,323	17,191,744	24,209,439	18,804,383	(5,405,056)
525 Board of Election Commissioners - Election Fund	3,630,345	4,051,985	17,340,954	17,615,482	478,573	482,852	9,539,737	17,397,209	908,102	(16,489,107)
Total Election Fund	**$22,229,184**	**$26,334,244**	**$39,563,353**	**$42,920,842**	**$16,922,949**	**$19,683,175**	**$26,731,481**	**$41,606,648**	**$19,712,485**	**$(21,894,163)**
Special Purpose Funds										
501 MFT Illinois First (1st)	10,832,118	13,318,352	13,148,724	14,652,754	19,308,915	21,027,216	15,900,610	21,946,330	21,960,729	14,399
510 Animal Control Department	2,628,508	3,448,434	2,367,807	2,990,557	2,938,422	3,077,974	1,625,702	3,161,093	3,411,065	249,972
527 County Recorder Document Storage System Fund	4,830,378	5,341,516	4,413,372	5,727,916	3,019,312	2,965,658	1,873,977	2,729,796	3,231,719	501,923
528 Clerk of the Circuit Court Automation Fund	13,591,769	16,735,558	18,006,834	21,324,354	15,297,996	15,198,394	9,063,416	13,021,447	9,336,276	(3,685,171)
529 Clerk of the Circuit Court Document Storage Fund	12,776,603	20,002,129	12,969,135	20,545,849	14,822,242	15,915,399	9,836,718	15,846,600	9,409,841	(6,436,759)
530 Cook County Law Library	5,451,194	5,399,652	5,081,641	5,863,622	6,913,793	6,133,209	4,166,554	6,955,212	6,846,942	(108,270)
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	200,000	708,103	700,277	200,000	400,000	280,000	(120,000)
532 Adult Probation/Probation Service Fee Fund	3,446,772	3,903,405	2,826,384	3,939,583	6,160,438	6,416,400	2,875,311	3,313,898	5,887,346	2,573,448
533 County Clerk - Automation Fund	856,002	1,136,600	764,772	1,059,150	1,326,191	1,592,205	883,540	1,297,273	1,398,057	100,784
534 County Treasurer - Tax Sales Automation Fund	6,495,335	7,214,655	6,797,157	7,625,660	7,145,651	8,687,961	5,992,343	8,913,040	9,749,966	836,926
535 Intergovernmental Agreement/ETSB	1,201,212	1,084,610	1,465,944	1,247,080	1,846,687	1,570,336	3,371,428	3,403,181	3,141,002	(262,179)
538 Juvenile Probation - Supplementary Officers	4,009,077	4,409,858	3,067,089	2,848,605	5,720,317	6,915,603	5,208,619	6,768,931	4,484,285	(2,284,646)
541 Social Service/Probation and Court Services Fund	3,352,148	3,785,922	3,771,392	4,057,848	5,242,704	5,376,087	1,208,126	2,749,049	3,190,049	441,000
542 Self - Insurance Fund	-	-	93,433	-	(1,415)	-	4,093,525	-	-	-
544 Lead Poisoning Prevention Fund	2,117,847	3,822,911	1,063,726	3,775,173	1,046,542	2,965,553	944,803	1,388,957	1,872,298	483,341
545 Geographic Information Systems	5,682,737	9,997,731	9,143,339	12,445,017	5,504,939	6,051,817	4,364,236	17,834,776	13,272,632	(4,562,144)
546 Sheriff's Youthful Offender Alcohol & Drug Education	10,775	15,138	6,012	9,396	849	9,018	-	8,635	2,400	(6,235)
561 State's Attorney Narcotics Forfeiture	2,709,951	3,151,650	2,980,927	3,268,993	3,146,547	3,455,853	2,894,566	3,384,472	4,117,230	732,758
562 State's Attorney Bad Check Diversion Program	4,543	280,300	362,265	584,213	239,541	351,884	-	70,000	200,000	130,000
564 TB Sanitarium District	3,817,745	5,094,696	3,888,400	6,019,146	5,432,328	7,079,751	3,169,388	5,715,915	5,666,826	(49,089)

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565 Department of Homeland Security and Emergency Management	$550,764	$354,130	$1,478,907	$1,016,638	$853,978	$853,976	$-	$-	$-	$-
566 State's Attorney Capital Litigation Trust Fund	2,301,060	2,904,423	2,034,687	2,973,560	(634,877)	-	-	-	-	-
567 Clerk of the Circuit Court Administrative Fund	586,927	678,688	1,175,887	1,219,662	1,172,884	1,145,068	673,030	889,018	631,571	(257,447)
570 GIS Fee Fund	31,773	201,379	160,912	212,902	2,196,138	2,176,575	1,832,906	2,504,892	2,638,445	133,553
571 Rental Housing Support Fee Fund	28,453	136,978	140,299	149,204	540,086	479,617	335,609	482,591	346,506	(136,085)
572 Children's Waiting Room Revenue Fund	1,258,024	1,258,024	1,440,582	1,441,500	7,416,750	7,303,534	1,931,756	3,206,879	1,934,515	(1,272,364)
573 Women's Justice Services Fund	-	-	-	30,000	-	30,000	-	30,000	55,000	25,000
574 Mental Health Special Revenue Fund	-	-	93,300	93,300	1,860,000	1,860,000	550,000	1,100,000	1,175,000	75,000
575 Peer Court Special Revenue Fund	-	-	-	1,000	-	45,000	-	30,000	1,130,000	1,100,000
576 Drug Court Special Revenue Fund	-	-	33,200	33,200	854,000	854,000	240,000	480,000	650,000	170,000
577 Vehicle Purchase Fund	-	-	-	200,000	-	200,000	-	200,000	200,000	-
578 Cook County Environmental Management Fund	-	-	-	-	-	61,000	15,000	40,000	-	(40,000)
579 Assessor Special Revenue Fund	-	-	-	-	-	-	760,308	1,237,508	750,000	(487,508)
580 Clerk of the Circuit Court Electronic Citation Fund	-	-	-	-	-	1,800,000	300,000	600,000	450,000	(150,000)
582 Medical Examiner Fees Fund	-	-	-	-	500,000	500,000	450,000	725,000	-	(725,000)
583 State's Attorney Records Automation Fund	-	-	-	-	-	-	-	-	100,000	100,000
584 PD Records Automation Fund	-	-	-	-	-	-	-	-	100,000	100,000
590 Annuity and Benefits	186,100,000	186,100,000	186,600,000	186,600,000	192,234,211	192,234,211	196,139,483	196,139,483	192,969,505	(3,169,978)
700 Bond and Interest	209,147,064	209,147,064	190,760,412	190,760,412	272,080,716	272,080,716	193,532,419	193,532,419	187,384,752	(6,147,667)
800 Less Debt Restructuring	-	-	-	-	(85,000,000)	(85,000,000)	-	-	-	-
Total Special Purpose Funds	**$484,018,779**	**$509,123,803**	**$476,336,540**	**$502,916,294**	**$499,893,989**	**$512,114,292**	**$474,433,374**	**$520,106,395**	**$497,973,957**	**$(22,132,438)**
Total Special Purpose and Election Funds	**$506,247,963**	**$535,458,047**	**$515,899,892**	**$545,837,136**	**$516,816,938**	**$531,797,467**	**$501,164,855**	**$561,713,043**	**$517,686,442**	**$(44,026,601)**
Allowance for Uncollected Tax **	11,527,095	11,527,095	11,598,042	11,598,042	8,727,160	8,727,160	8,727,160	8,727,160		-
Restricted Fund (Grants)	119,550,729	119,550,729	160,810,112	160,810,112	185,029,746	185,029,746	148,928,355	148,928,355	134,433,126	(14,495,229)
Total Operating Fund	**$2,871,064,274**	**$2,915,499,743**	**$2,996,944,155**	**$3,056,586,488**	**$2,906,209,543**	**$3,055,084,198**	**$2,444,148,903**	**$2,955,398,722**	**$2,947,818,327**	**$(7,580,395)**
Capital Improvements	197,798,679	452,981,571	216,318,284	518,971,730	188,739,806	459,605,254	46,315,900	391,689,580	372,020,827	(19,668,753)
Grand Total	**$3,068,862,953**	**$3,368,481,314**	**$3,213,262,439**	**$3,575,558,218**	**$3,094,949,349**	**$3,514,689,452**	**$2,490,464,803**	**$3,347,088,302**	**$3,319,839,154**	**$(27,249,148)**

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SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER

Control Officers	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriation	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Appropriations	Difference FY 13 - FY 12
General Fund										
Offices Under the President	$163,942,686	$157,567,304	$161,712,399	$166,359,779	$147,040,508	$148,010,815	$121,881,157	$144,891,641	$148,306,598	$3,414,957
Cook County Health & Hospital Systems Board	$930,614,839	$974,696,102	$952,593,306	$973,850,652	$864,428,692	$911,860,231	$702,009,643	$894,133,047	$963,658,515	$69,525,468
Elected and Appointed Officials	$878,074,986	$865,654,097	$881,447,032	$918,785,334	$833,168,624	$802,655,785	$686,668,361	$793,580,348	$842,596,356	$49,016,008
Fixed Charges	$261,105,976	$251,046,369	$312,883,372	$279,345,433	$350,997,876	$467,002,994	$274,769,371	$403,425,128	$341,137,290	$(62,287,838)
Total General Fund	**$2,233,738,487**	**$2,248,963,872**	**$2,308,636,109**	**$2,338,341,198**	**$2,195,635,700**	**$2,329,529,825**	**$1,785,328,533**	**$2,236,030,164**	**$2,295,698,759**	**$59,668,595**
Special Purpose and Election Funds										
Offices Under the President	$420,392,385	$427,765,363	$408,674,262	$414,329,000	$415,333,559	$417,020,119	$420,287,530	$440,334,313	$425,945,625	$(14,388,688)
Cook County Health & Hospital Systems Board	$5,935,592	$8,917,607	$4,952,126	$9,794,319	$6,478,871	$10,045,304	$4,114,192	$7,104,872	$7,539,124	$434,252
Elected and Appointed Officials	$79,919,987	$98,775,077	$102,273,504	$121,713,817	$95,004,508	$104,732,044	$76,763,134	$114,273,858	$84,201,693	$(30,072,165)
Total Special Purpose and Election Funds	**$506,247,963**	**$535,458,047**	**$515,899,892**	**$545,837,136**	**$516,816,938**	**$531,797,467**	**$501,164,855**	**$561,713,043**	**$517,686,442**	**$(44,026,601)**
Allowance for Uncollected Tax **	$11,527,095	11,527,095	11,598,042	$11,598,042	8,727,160	8,727,160	8,727,160	8,727,160		-
Restricted Fund (Grants)	$119,550,729	119,550,729	160,810,112	$160,810,112	185,029,746	185,029,746	148,928,355	148,928,355	134,433,126	(14,495,229
Total Operating Fund	**$2,871,064,274**	**$2,915,499,743**	**$2,996,944,155**	**$3,056,586,488**	**$2,906,209,543**	**$3,055,084,198**	**$2,444,148,903**	**$2,955,398,722**	**$2,947,818,327**	**$(7,580,395)**
Capital Improvements	197,798,679	452,981,571	216,318,284	518,971,730	188,739,806	459,605,254	46,315,900	391,689,580	372,020,827	(19,668,753)
Grand Total	**$3,068,862,953**	**$3,368,481,314**	**$3,213,262,439**	**$3,575,558,218**	**$3,094,949,349**	**$3,514,689,452**	**$2,490,464,803**	**$3,347,088,302**	**$3,319,839,154**	**$(27,249,148)**

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Control Officers	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Appropriations	Difference FY 13 - FY 12
General Fund										
Offices Under the President										
President										
010 Office of the President	$2,643,108	$2,475,702	$2,597,108	$2,362,490	$1,843,703	$1,914,072	$1,130,240	$1,611,196	$1,569,999	$(41,197)
205 Justice Advisory Council	1,169,114	1,147,745	943,216	1,207,187	449,745	982,596	341,000	753,675	438,332	(315,343)
265 Department of Homeland Security and Emergency Management - General Fund	-	-	-	-	28,846	-	367,233	878,684	963,906	85,222
Total President	**$3,812,222**	**$3,623,447**	**$3,540,324**	**$3,569,677**	**$2,322,294**	**$2,896,668**	**$1,838,473**	**$3,243,555**	**$2,972,237**	**$(271,318)**
Chief Administrative Officer										
011 Office of the Chief Administrative Officer	2,225,265	2,364,337	2,065,292	2,303,804	2,679,140	1,819,286	2,485,973	2,570,975	2,636,851	65,876
161 Department of Environmental Control	1,659,987	1,619,593	1,544,468	1,681,587	1,425,935	1,651,285	1,212,950	1,607,776	1,613,155	5,379
259 Medical Examiner	7,465,704	7,521,618	7,106,936	8,586,460	6,582,690	7,363,052	5,397,141	6,877,063	8,339,093	1,462,030
451 Office of Adoption and Child Custody Advocacy	789,365	771,766	796,796	732,899	620,078	664,546	478,248	613,999	688,361	74,362
452 Veterans' Assistance Commission	387,681	461,469	366,432	438,396	404,712	437,637	331,820	362,360	-	(362,360)
500 Department of Transportation and Highways	16,353,260	16,645,329	15,432,849	15,048,718	8,141,780	9,276,334	5,717,522	7,668,170	6,377,733	(1,290,437)
Total Chief Administrative Officer	**$28,881,262**	**$29,384,112**	**$27,312,773**	**$28,791,864**	**$19,854,335**	**$21,212,140**	**$15,623,654**	**$19,700,343**	**$19,655,193**	**$(45,150)**
Chief Financial Officer										
007 Revenue	2,380,315	2,450,977	2,417,950	2,572,615	2,281,675	2,036,609	2,218,343	2,443,424	2,249,145	(194,279)
008 Risk Management	1,664,198	1,636,099	1,620,144	1,644,544	1,409,893	1,450,076	855,678	827,214	621,531	(205,683)
014 Budget and Management Services	1,571,847	1,596,854	1,341,534	1,561,525	1,149,440	1,149,142	1,023,647	1,154,277	1,468,787	314,510
020 County Comptroller	3,138,512	3,150,831	2,936,874	3,245,356	2,637,064	2,430,050	2,019,771	2,599,075	2,734,833	135,758
021 Office of the Chief Financial Officer	390,856	432,154	832,960	925,592	697,573	808,432	747,495	825,151	1,015,010	189,859
022 Contract Compliance	845,194	868,349	864,854	824,931	786,501	799,621	555,994	751,145	640,588	(110,557)
030 Office of the Chief Procurement Officer	2,315,940	2,118,432	1,948,644	2,279,137	1,939,335	2,098,189	1,236,406	1,648,867	2,466,916	818,049
Total Chief Financial Officer	**$12,306,861**	**$12,253,696**	**$11,962,960**	**$13,053,700**	**$10,901,482**	**$10,772,119**	**$8,657,334**	**$10,249,153**	**$11,196,810**	**$947,657**
Chief of Human Resources										
019 Employee Appeals Board	194,486	199,044	206,336	207,184	154,511	168,749	109,949	148,510	143,959	(4,551)
032 Department of Human Resources	3,209,492	3,264,600	3,418,753	3,385,312	2,941,558	2,772,606	2,465,929	2,998,748	3,569,611	570,863
Total Chief of Human Resources	**$3,403,977**	**$3,463,644**	**$3,625,088**	**$3,592,496**	**$3,096,069**	**$2,941,355**	**$2,575,879**	**$3,147,258**	**$3,713,570**	**$566,312**
Chief Information Officer										
009 Technology Policy & Planning	5,868,488	6,266,223	3,483,273	4,941,152	6,516,524	6,177,593	3,907,265	4,949,301	5,185,049	235,748
012 Department for Management of Information Systems	6,505,499	6,007,516	5,764,262	6,266,489	-	-	-	-	-	-
016 IT Solutions & Services	2,707,270	2,702,343	2,518,363	2,632,720	5,552,291	5,790,513	3,591,807	5,063,644	6,292,361	1,228,717
023 Department of Office Technology	1,179,504	1,642,844	1,137,287	1,297,496	-	-	-	-	-	-
028 IT Shared Services	-	-	-	-	-	-	2,319,168	2,250,702	-	(2,250,702)

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Control Officers	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Appropriations	Difference FY 13 - FY 12
Total Chief Information Officer	**$16,260,762**	**$16,618,926**	**$12,903,185**	**$15,137,857**	**$12,068,814**	**$11,968,106**	**$9,818,240**	**$12,263,647**	**$11,477,410**	**$(786,237)**
Chief of Economic Development										
013 Planning and Development	$1,871,167	$1,914,107	$897,589	$868,402	$874,935	$773,510	$447,357	$314,882	$499,686	$184,804
027 Office of Economic Development	-	-	-	-	-	-	659,183	1,333,423	709,684	(623,739)
031 Capital Planning and Policy	1,919,414	1,897,738	1,996,540	2,128,706	1,267,423	1,625,873	775,734	929,707	1,113,829	184,122
160 Building and Zoning	3,160,480	3,088,823	3,331,105	3,511,123	3,260,001	3,431,649	2,641,278	3,222,774	3,200,340	(22,434)
170 Zoning Board of Appeals	486,522	488,541	450,575	466,114	438,064	504,248	336,108	418,118	427,413	9,295
Total Chief of Economic Development	**$7,437,583**	**$7,389,209**	**$6,675,808**	**$6,974,345**	**$5,840,423**	**$6,335,280**	**$4,859,660**	**$6,218,904**	**$5,950,952**	**$(267,952)**
Facilities										
200 Department of Facilities Management	34,484,216	31,261,780	36,471,440	34,538,482	33,913,796	37,610,804	31,898,361	35,188,781	34,782,227	(406,554)
Total Facilities	**$34,484,216**	**$31,261,780**	**$36,471,440**	**$34,538,482**	**$33,913,796**	**$37,610,804**	**$31,898,361**	**$35,188,781**	**$34,782,227**	**$(406,554)**
County Auditor										
070 County Auditor	782,619	966,771	818,846	918,433	776,128	781,115	609,694	737,420	903,832	166,412
Total County Auditor	**$782,619**	**$966,771**	**$818,846**	**$918,433**	**$776,128**	**$781,115**	**$609,694**	**$737,420**	**$903,832**	**$166,412**
Public Defender										
260 Public Defender	55,440,359	51,434,216	56,997,212	58,051,097	56,605,176	51,787,926	44,564,219	52,370,525	55,588,055	3,217,530
Total Public Defender	**$55,440,359**	**$51,434,216**	**$56,997,212**	**$58,051,097**	**$56,605,176**	**$51,787,926**	**$44,564,219**	**$52,370,525**	**$55,588,055**	**$3,217,530**
Administrative Hearings										
026 Department of Administrative Hearings	445,704	443,758	841,542	927,010	998,888	951,954	808,779	995,750	1,223,074	227,324
Total Administrative Hearings	**$445,704**	**$443,758**	**$841,542**	**$927,010**	**$998,888**	**$951,954**	**$808,779**	**$995,750**	**$1,223,074**	**$227,324**
Department of Human Rights, Ethics, Women's Issues										
002 Department of Human Rights, Ethics, Women's Issues	687,120	727,745	563,219	804,818	663,103	753,348	626,864	776,305	843,238	66,933
Total Department of Human Rights, Ethics, Wo	**$687,120**	**$727,745**	**$563,219**	**$804,818**	**$663,103**	**$753,348**	**$626,864**	**$776,305**	**$843,238**	**$66,933**
Total Offices Under the President	**$163,942,686**	**$157,567,304**	**$161,712,399**	**$166,359,779**	**$147,040,508**	**$148,010,815**	**$121,881,157**	**$144,891,641**	**$148,306,598**	**$3,414,957**
Cook County Health & Hospital Systems Board										
Cook County Health & Hospital System										
240 Cermak Health Services of Cook County	30,818,879	35,705,117	32,053,056	41,278,455	33,983,507	41,238,218	30,574,356	40,113,122	40,864,509	751,387
241 Health Services - JTDC	5,917,659	6,868,974	2,692,666	3,677,600	2,819,502	3,541,587	2,475,838	3,920,113	3,876,605	(43,508)
890 Health System Administration	145,681,177	127,197,793	177,294,308	140,648,324	139,876,960	147,622,343	140,162,254	168,676,467	154,886,527	(13,789,940)
891 Provident Hospital of Cook County	81,855,048	93,324,098	72,294,061	97,052,895	56,626,298	67,054,238	39,017,948	51,492,542	49,475,456	(2,017,086)
893 Ambulatory and Community Health Network of Cook County	43,527,640	48,889,961	44,653,300	51,793,734	42,886,097	51,768,786	35,381,457	47,067,401	51,815,924	4,748,523
894 Ruth M. Rothstein CORE Center	10,889,095	11,201,858	11,141,526	11,841,106	10,906,996	11,865,274	7,247,425	11,844,779	11,698,210	(146,569)
895 Department of Public Health	14,759,492	15,963,403	15,533,725	17,438,553	15,835,994	17,678,034	13,047,159	17,164,364	16,107,119	(1,057,245)
896 Section 1115 Medicaid Waiver Implementation	-	-	-	-	-	-	-	-	96,164,900	96,164,900

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	Control Officers	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Appropriations	Difference FY 13 - FY 12
897	John H. Stroger, Jr. Hospital of Cook County	$402,852,745	$427,661,957	$398,237,817	$436,765,313	$400,649,112	$421,968,840	$338,184,774	$429,771,321	$425,624,711	$(4,146,610)
898	Oak Forest Health Center of Cook County	79,762,260	90,406,273	70,041,043	90,459,606	50,776,045	52,367,379	21,255,600	35,180,850	12,438,287	(22,742,563)
899	Fixed Charges and Special Purpose Appropriations - Health	114,550,842	117,476,668	128,651,805	82,895,066	110,068,180	96,755,532	74,662,832	88,902,088	100,706,267	11,804,179
	Total Cook County Health & Hospital System	**$930,614,839**	**$974,696,102**	**$952,593,306**	**$973,850,652**	**$864,428,692**	**$911,860,231**	**$702,009,643**	**$894,133,047**	**$963,658,515**	**$69,525,468**
	Total Cook County Health & Hospital Systems Board	**$930,614,839**	**$974,696,102**	**$952,593,306**	**$973,850,652**	**$864,428,692**	**$911,860,231**	**$702,009,643**	**$894,133,047**	**$963,658,515**	**$69,525,468**
	Elected and Appointed Officials										
	Cook County Board of Commissioners										
018	Office Of The Secretary To The Board of Commissioners	1,201,495	1,063,385	1,155,556	1,207,483	924,929	1,114,619	761,655	1,037,415	1,034,175	(3,240)
081	First District -Office of the County Commissioner	395,722	396,797	421,458	434,462	354,241	360,000	285,680	359,673	358,726	(947)
082	Second District -Office of the County Commissioner	389,476	393,748	383,931	395,781	346,522	360,000	268,644	359,673	358,905	(768)
083	Third District -Office of the County Commissioner	292,464	364,831	288,759	348,624	238,735	360,000	208,314	359,007	359,007	-
084	Fourth District -Office of the County Commissioner	362,117	368,333	356,383	371,079	344,528	360,000	286,303	358,740	358,740	-
085	Fifth District -Office of the County Commissioner	431,089	406,105	419,017	432,033	364,354	360,000	338,037	359,673	358,558	(1,115)
086	Sixth District -Office of the County Commissioner	396,968	394,103	417,754	433,607	345,129	360,000	317,753	359,673	358,583	(1,090)
087	Seventh District -Office of the County Commissioner	461,991	472,105	483,766	474,138	341,053	360,000	269,389	358,819	359,052	233
088	Eighth District -Office of the County Commissioner	357,427	377,122	358,524	428,833	316,361	360,000	253,208	358,904	358,919	15
089	Ninth District -Office of the County Commissioner	381,026	380,306	354,033	363,399	350,162	360,000	290,719	358,688	358,683	(5)
090	Tenth District -Office of the County Commissioner	294,855	363,975	314,578	346,585	308,967	360,000	291,971	359,115	358,928	(187)
091	Eleventh District -Office of the County Commissioner	384,495	560,961	378,688	534,948	279,479	500,606	215,926	499,597	499,597	-
092	Twelfth District -Office of the County Commissioner	306,880	350,122	249,287	334,649	309,867	360,000	268,099	359,154	358,757	(397)
093	Thirteenth District -Office of the County Commissioner	365,849	366,549	356,606	363,082	315,471	360,000	254,722	358,800	358,865	65
094	Fourteenth District -Office of the County Commissioner	330,787	428,474	353,449	409,083	318,552	360,000	276,803	358,808	358,732	(76)
095	Fifteenth District -Office of the County Commissioner	356,897	372,942	314,480	356,328	336,783	360,000	270,139	358,856	358,824	(32)
096	Sixteenth District -Office of the County Commissioner	327,471	324,865	334,359	331,353	330,526	360,000	273,395	358,873	358,835	(38)
097	Seventeenth District -Office of the County Commissioner	377,515	376,913	366,736	378,946	348,345	360,000	287,143	359,673	358,778	(895)
	Total Cook County Board of Commissioners	**$7,414,524**	**$7,761,636**	**$7,307,364**	**$7,944,413**	**$6,474,005**	**$7,375,225**	**$5,417,902**	**$7,283,141**	**$7,274,664**	**$(8,477)**
	Assessor										

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SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER AND DEPARTMENT

Control Officers	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Appropriations	Difference FY 13 - FY 12
040 County Assessor	$27,181,086	$23,691,705	$25,390,951	$27,209,441	$22,850,880	$22,170,253	$17,690,335	$21,582,137	$22,737,234	$1,155,097
Total Assessor	**$27,181,086**	**$23,691,705**	**$25,390,951**	**$27,209,441**	**$22,850,880**	**$22,170,253**	**$17,690,335**	**$21,582,137**	**$22,737,234**	**$1,155,097**
Board of Review										
050 Board of Review	7,543,230	7,185,494	8,091,878	8,311,088	6,957,462	6,771,874	6,321,321	7,679,750	8,226,970	547,220
Total Board of Review	**$7,543,230**	**$7,185,494**	**$8,091,878**	**$8,311,088**	**$6,957,462**	**$6,771,874**	**$6,321,321**	**$7,679,750**	**$8,226,970**	**$547,220**
Chief Judge										
280 Adult Probation Department	43,910,978	43,672,842	42,013,374	44,488,458	34,536,947	34,361,500	31,187,615	35,686,378	34,034,051	(1,652,327)
300 Judiciary	14,794,190	13,890,228	14,757,167	14,036,399	13,277,667	12,801,005	8,691,018	9,785,886	9,765,924	(19,962)
305 Public Guardian	17,441,595	17,114,287	17,719,822	17,850,940	17,028,377	16,705,222	14,218,674	16,822,850	17,598,581	775,731
310 Office of the Chief Judge	29,616,028	30,319,444	32,085,614	34,245,828	27,096,173	29,044,926	23,149,111	25,731,751	30,408,267	4,676,516
312 Forensic Clinical Services	2,655,734	2,666,512	2,669,108	3,023,093	2,462,677	2,783,176	1,804,011	2,405,254	2,476,884	71,630
313 Social Service	10,377,880	10,339,968	9,644,430	10,043,275	7,384,547	7,414,338	8,979,861	9,973,360	10,203,678	230,318
326 Juvenile Probation and Court Services	31,906,678	32,386,971	34,249,399	35,066,020	29,251,452	30,290,380	24,674,672	29,505,056	30,869,909	1,364,853
440 Juvenile Temporary Detention Center ***	40,400,765	40,997,789	41,837,129	39,525,228	42,058,349	38,386,506	35,481,064	40,462,696	41,928,602	1,465,906
Total Chief Judge	**$191,103,847**	**$191,388,041**	**$194,976,044**	**$198,279,241**	**$173,096,189**	**$171,787,053**	**$148,186,026**	**$170,373,231**	**$177,285,896**	**$6,912,665**
Clerk of the Circuit Court										
335 Clerk of the Circuit Court - Office of the Clerk	81,787,366	80,789,605	77,211,036	80,419,118	74,377,451	74,354,030	60,284,398	71,801,126	73,176,171	1,375,045
Total Clerk of the Circuit Court	**$81,787,366**	**$80,789,605**	**$77,211,036**	**$80,419,118**	**$74,377,451**	**$74,354,030**	**$60,284,398**	**$71,801,126**	**$73,176,171**	**$1,375,045**
County Clerk										
110 County Clerk	8,254,412	8,304,732	8,222,282	8,623,560	7,358,765	7,922,678	6,000,035	7,642,414	7,371,477	(270,937)
Total County Clerk	**$8,254,412**	**$8,304,732**	**$8,222,282**	**$8,623,560**	**$7,358,765**	**$7,922,678**	**$6,000,035**	**$7,642,414**	**$7,371,477**	**$(270,937)**
Recorder of Deeds										
130 Recorder of Deeds	7,850,204	8,054,885	6,884,825	7,652,140	5,835,699	6,074,135	4,499,452	5,605,917	5,555,564	(50,353)
Total Recorder of Deeds	**$7,850,204**	**$8,054,885**	**$6,884,825**	**$7,652,140**	**$5,835,699**	**$6,074,135**	**$4,499,452**	**$5,605,917**	**$5,555,564**	**$(50,353)**
Sheriff										
210 Office of the Sheriff	2,736,861	2,642,590	2,226,908	2,297,226	1,908,873	1,367,807	1,836,130	2,127,347	3,144,121	1,016,774
211 Department of Fiscal Administration and Support Services	20,594,437	20,700,564	22,917,613	23,667,199	17,503,144	13,249,507	10,468,201	13,313,622	14,222,245	908,623
212 Sheriff's Women's Justice Programs	7,234,474	7,506,730	8,025,940	8,387,988	7,229,575	7,309,621	5,124,575	5,705,512	8,002,420	2,296,908
215 Custodian	11,274,176	11,609,040	10,311,818	11,779,165	124,461	-	-	-	-	-
230 Court Services Division	88,957,945	89,462,921	87,679,646	93,239,486	84,079,590	80,330,529	70,603,046	81,173,997	85,532,064	4,358,067
231 Police Department	48,866,373	46,923,284	48,343,105	48,265,784	48,956,593	44,655,201	37,379,951	42,955,595	42,724,556	(231,039)
235 Impact Incarceration	6,507,847	6,587,667	6,671,209	6,910,807	6,499,254	6,544,239	5,769,751	6,426,193	-	(6,426,193)
236 Reentry and Diversion Programs	27,541,948	26,973,347	28,718,724	28,878,102	28,764,741	26,910,122	13,205,745	16,264,647	21,914,652	5,650,005
238 Jail Diversion and Crime Prevention	1,785,069	1,810,737	1,622,843	1,836,048	1,528,136	1,570,374	-	-	-	-
239 Department of Corrections	224,197,444	219,703,725	229,449,040	244,716,331	237,967,861	226,028,868	212,085,553	236,735,994	266,292,793	29,556,799

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249 Sheriff's Merit Board	$893,702	$889,316	$1,163,046	$1,291,924	$1,434,141	$1,429,911	$1,062,300	$1,260,219	$1,682,497	$422,278
Total Sheriff	**$440,590,275**	**$434,809,921**	**$447,129,893**	**$471,270,060**	**$435,996,369**	**$409,396,179**	**$357,535,250**	**$405,963,126**	**$443,515,348**	**$37,552,222**
State's Attorney										
250 State's Attorney	98,788,450	95,305,125	98,973,452	101,175,133	93,172,992	88,871,814	74,501,489	87,916,142	90,678,192	2,762,050
Total State's Attorney	**$98,788,450**	**$95,305,125**	**$98,973,452**	**$101,175,133**	**$93,172,992**	**$88,871,814**	**$74,501,489**	**$87,916,142**	**$90,678,192**	**$2,762,050**
Treasurer										
060 County Treasurer	5,854,226	5,899,158	5,248,666	5,474,200	4,871,929	5,188,503	4,185,483	4,853,014	3,917,499	(935,515)
Total Treasurer	**$5,854,226**	**$5,899,158**	**$5,248,666**	**$5,474,200**	**$4,871,929**	**$5,188,503**	**$4,185,483**	**$4,853,014**	**$3,917,499**	**$(935,515)**
Inspector General										
080 Office of the Independent Inspector General	538,192	1,382,092	889,109	1,214,465	1,063,734	1,572,034	1,085,321	1,719,871	1,713,509	(6,362)
Total Inspector General	**$538,192**	**$1,382,092**	**$889,109**	**$1,214,465**	**$1,063,734**	**$1,572,034**	**$1,085,321**	**$1,719,871**	**$1,713,509**	**$(6,362)**
Public Administrator										
390 Public Administrator	1,169,175	1,081,703	1,121,531	1,212,475	1,113,148	1,172,007	961,350	1,160,479	1,143,832	(16,647)
Total Public Administrator	**$1,169,175**	**$1,081,703**	**$1,121,531**	**$1,212,475**	**$1,113,148**	**$1,172,007**	**$961,350**	**$1,160,479**	**$1,143,832**	**$(16,647)**
Total Elected and Appointed Officials	**$878,074,986**	**$865,654,097**	**$881,447,032**	**$918,785,334**	**$833,168,624**	**$802,655,785**	**$686,668,361**	**$793,580,348**	**$842,596,356**	**$49,016,008**
Fixed Charges										
Fixed Charges And Special Purpose Appropriations										
490 Fixed Charges and Special Purpose Appropriations - Corporate	32,289,996	39,824,962	68,675,287	71,571,624	31,972,182	62,729,988	49,882,335	58,443,830	40,784,692	(17,659,138)
499 Fixed Charges and Special Purpose Appropriations - Public Safety	228,815,981	211,221,407	244,208,085	207,773,809	319,025,694	404,273,006	224,887,036	344,981,298	300,352,598	(44,628,700)
Total Fixed Charges And Special Purpose App	**$261,105,976**	**$251,046,369**	**$312,883,372**	**$279,345,433**	**$350,997,876**	**$467,002,994**	**$274,769,371**	**$403,425,128**	**$341,137,290**	**$(62,287,838)**
Total Fixed Charges	**$261,105,976**	**$251,046,369**	**$312,883,372**	**$279,345,433**	**$350,997,876**	**$467,002,994**	**$274,769,371**	**$403,425,128**	**$341,137,290**	**$(62,287,838)**
Total General Fund	**$2,233,738,487**	**$2,248,963,872**	**$2,308,636,109**	**$2,338,341,198**	**$2,195,635,700**	**$2,329,529,825**	**$1,785,328,533**	**$2,236,030,164**	**$2,295,698,759**	**$59,668,595**
Special Purpose and Election Funds										
Offices Under the President										
President										
565 Department of Homeland Security and Emergency Management	550,764	354,130	1,478,907	1,016,638	853,978	853,976	-	-	-	-
Total President	**$550,764**	**$354,130**	**$1,478,907**	**$1,016,638**	**$853,978**	**$853,976**	**$0**	**$0**	**$0**	**$0**
Chief Administrative Officer										
501 MFT Illinois First (1st)	10,832,118	13,318,352	13,148,724	14,652,754	19,308,915	21,027,216	15,900,610	21,946,330	21,960,729	14,399
510 Animal Control Department	2,628,508	3,448,434	2,367,807	2,990,557	2,938,422	3,077,974	1,625,702	3,161,093	3,411,065	249,972
530 Cook County Law Library	5,451,194	5,399,652	5,081,641	5,863,622	6,913,793	6,133,209	4,166,554	6,955,212	6,846,942	(108,270)
578 Cook County Environmental Management Fund	-	-	-	-	-	61,000	15,000	40,000	-	(40,000)
582 Medical Examiner Fees Fund	-	-	-	-	500,000	500,000	450,000	725,000	-	(725,000)

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Total Chief Administrative Officer	**$18,911,820**	**$22,166,438**	**$20,598,172**	**$23,506,933**	**$29,661,130**	**$30,799,399**	**$22,157,866**	**$32,827,635**	**$32,218,736**	**$(608,899)**
Chief Financial Officer										
542 Self - Insurance Fund	$-	$-	$93,433	$-	$(1,415)	$-	$4,093,525	$-	$-	$-
Total Chief Financial Officer	**$0**	**$0**	**$93,433**	**$0**	**$(1,415)**	**$0**	**$4,093,525**	**$0**	**$0**	**$0**
Chief Information Officer										
545 Geographic Information Systems	5,682,737	9,997,731	9,143,339	12,445,017	5,504,939	6,051,817	4,364,236	17,834,776	13,272,632	(4,562,144)
Total Chief Information Officer	**$5,682,737**	**$9,997,731**	**$9,143,339**	**$12,445,017**	**$5,504,939**	**$6,051,817**	**$4,364,236**	**$17,834,776**	**$13,272,632**	**$(4,562,144)**
Other Funds										
590 Annuity and Benefits	186,100,000	186,100,000	186,600,000	186,600,000	192,234,211	192,234,211	196,139,483	196,139,483	192,969,505	(3,169,978)
700 Bond and Interest	209,147,064	209,147,064	190,760,412	190,760,412	272,080,716	272,080,716	193,532,419	193,532,419	187,384,752	(6,147,667)
800 Less Debt Restructuring	-	-	-	-	(85,000,000)	(85,000,000)	-	-	-	-
Total Other Funds	**$395,247,064**	**$395,247,064**	**$377,360,412**	**$377,360,412**	**$379,314,927**	**$379,314,927**	**$389,671,902**	**$389,671,902**	**$380,354,257**	**$(9,317,645)**
Public Defender										
584 PD Records Automation Fund	-	-	-	-	-	-	-	-	100,000	100,000
Total Public Defender	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**
Total Offices Under the President	**$420,392,385**	**$427,765,363**	**$408,674,262**	**$414,329,000**	**$415,333,559**	**$417,020,119**	**$420,287,530**	**$440,334,313**	**$425,945,625**	**$(14,388,688)**
Cook County Health & Hospital Systems Board										
Cook County Health & Hospital System										
544 Lead Poisoning Prevention Fund	2,117,847	3,822,911	1,063,726	3,775,173	1,046,542	2,965,553	944,803	1,388,957	1,872,298	483,341
564 TB Sanitarium District	3,817,745	5,094,696	3,888,400	6,019,146	5,432,328	7,079,751	3,169,388	5,715,915	5,666,826	(49,089)
Total Cook County Health & Hospital System	**$5,935,592**	**$8,917,607**	**$4,952,126**	**$9,794,319**	**$6,478,871**	**$10,045,304**	**$4,114,192**	**$7,104,872**	**$7,539,124**	**$434,252**
Total Cook County Health & Hospital Systems Board	**$5,935,592**	**$8,917,607**	**$4,952,126**	**$9,794,319**	**$6,478,871**	**$10,045,304**	**$4,114,192**	**$7,104,872**	**$7,539,124**	**$434,252**
Elected and Appointed Officials										
Assessor										
579 Assessor Special Revenue Fund	-	-	-	-	-	-	760,308	1,237,508	750,000	(487,508)
Total Assessor	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$760,308**	**$1,237,508**	**$750,000**	**$(487,508)**
Board of Election Commissioners										
525 Board of Election Commissioners - Election Fund	3,630,345	4,051,985	17,340,954	17,615,482	478,573	482,852	9,539,737	17,397,209	908,102	(16,489,107)
Total Board of Election Commissioners	**$3,630,345**	**$4,051,985**	**$17,340,954**	**$17,615,482**	**$478,573**	**$482,852**	**$9,539,737**	**$17,397,209**	**$908,102**	**$(16,489,107)**
Chief Judge										
531 Circuit Court - Illinois Dispute Resolution Fund	200,000	200,000	200,000	200,000	708,103	700,277	200,000	400,000	280,000	(120,000)
532 Adult Probation/Probation Service Fee Fund	3,446,772	3,903,405	2,826,384	3,939,583	6,160,438	6,416,400	2,875,311	3,313,898	5,887,346	2,573,448
538 Juvenile Probation - Supplementary Officers	4,009,077	4,409,858	3,067,089	2,848,605	5,720,317	6,915,603	5,208,619	6,768,931	4,484,285	(2,284,646)

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541 Social Service/Probation and Court Services Fund	$3,352,148	$3,785,922	$3,771,392	$4,057,848	$5,242,704	$5,376,087	$1,208,126	$2,749,049	$3,190,049	$441,000
572 Children's Waiting Room Revenue Fund	1,258,024	1,258,024	1,440,582	1,441,500	7,416,750	7,303,534	1,931,756	3,206,879	1,934,515	(1,272,364)
574 Mental Health Special Revenue Fund	-	-	93,300	93,300	1,860,000	1,860,000	550,000	1,100,000	1,175,000	75,000
575 Peer Court Special Revenue Fund	-	-	-	1,000	-	45,000	-	30,000	1,130,000	1,100,000
576 Drug Court Special Revenue Fund	-	-	33,200	33,200	854,000	854,000	240,000	480,000	650,000	170,000
Total Chief Judge	**$12,266,021**	**$13,557,209**	**$11,431,947**	**$12,615,036**	**$27,962,312**	**$29,470,901**	**$12,213,813**	**$18,048,757**	**$18,731,195**	**$682,438**
Clerk of the Circuit Court										
528 Clerk of the Circuit Court Automation Fund	13,591,769	16,735,558	18,006,834	21,324,354	15,297,996	15,198,394	9,063,416	13,021,447	9,336,276	(3,685,171)
529 Clerk of the Circuit Court Document Storage Fund	12,776,603	20,002,129	12,969,135	20,545,849	14,822,242	15,915,399	9,836,718	15,846,600	9,409,841	(6,436,759)
567 Clerk of the Circuit Court Administrative Fund	586,927	678,688	1,175,887	1,219,662	1,172,884	1,145,068	673,030	889,018	631,571	(257,447)
580 Clerk of the Circuit Court Electronic Citation Fund	-	-	-	-	-	1,800,000	300,000	600,000	450,000	(150,000)
Total Clerk of the Circuit Court	**$26,955,298**	**$37,416,375**	**$32,151,856**	**$43,089,865**	**$31,293,122**	**$34,058,861**	**$19,873,164**	**$30,357,065**	**$19,827,688**	**$(10,529,377)**
County Clerk										
524 County Clerk - Elections Division Fund	18,598,839	22,282,259	22,222,398	25,305,360	16,444,376	19,200,323	17,191,744	24,209,439	18,804,383	(5,405,056)
533 County Clerk - Automation Fund	856,002	1,136,600	764,772	1,059,150	1,326,191	1,592,205	883,540	1,297,273	1,398,057	100,784
Total County Clerk	**$19,454,841**	**$23,418,859**	**$22,987,170**	**$26,364,510**	**$17,770,566**	**$20,792,528**	**$18,075,284**	**$25,506,712**	**$20,202,440**	**$(5,304,272)**
Recorder of Deeds										
527 County Recorder Document Storage System Fund	4,830,378	5,341,516	4,413,372	5,727,916	3,019,312	2,965,658	1,873,977	2,729,796	3,231,719	501,923
570 GIS Fee Fund	31,773	201,379	160,912	212,902	2,196,138	2,176,575	1,832,906	2,504,892	2,638,445	133,553
571 Rental Housing Support Fee Fund	28,453	136,978	140,299	149,204	540,086	479,617	335,609	482,591	346,506	(136,085)
Total Recorder of Deeds	**$4,890,605**	**$5,679,873**	**$4,714,583**	**$6,090,022**	**$5,755,536**	**$5,621,850**	**$4,042,492**	**$5,717,279**	**$6,216,670**	**$499,391**
Sheriff										
535 Intergovernmental Agreement/ETSB	1,201,212	1,084,610	1,465,944	1,247,080	1,846,687	1,570,336	3,371,428	3,403,181	3,141,002	(262,179)
546 Sheriff's Youthful Offender Alcohol & Drug Education	10,775	15,138	6,012	9,396	849	9,018	-	8,635	2,400	(6,235)
573 Women's Justice Services Fund	-	-	-	30,000	-	30,000	-	30,000	55,000	25,000
577 Vehicle Purchase Fund	-	-	-	200,000	-	200,000	-	200,000	200,000	-
Total Sheriff	**$1,211,987**	**$1,099,748**	**$1,471,957**	**$1,486,476**	**$1,847,536**	**$1,809,354**	**$3,371,428**	**$3,641,816**	**$3,398,402**	**$(243,414)**
State's Attorney										
561 State's Attorney Narcotics Forfeiture	2,709,951	3,151,650	2,980,927	3,268,993	3,146,547	3,455,853	2,894,566	3,384,472	4,117,230	732,758
562 State's Attorney Bad Check Diversion Program	4,543	280,300	362,265	584,213	239,541	351,884	-	70,000	200,000	130,000
566 State's Attorney Capital Litigation Trust Fund	2,301,060	2,904,423	2,034,687	2,973,560	(634,877)	-	-	-	-	-
583 State's Attorney Records Automation Fund	-	-	-	-	-	-	-	-	100,000	100,000

*** FY 2009 - FY 2011 Expenditures are restated to match with Trial Balance. 2012 Expenditures have not been finalized.**

****For FY 2013, Allowance for Uncollected Taxes is netted out of the Property Tax Levy and is not budgeted as an expense.**

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SUMMARY OF APPROPRIATIONS AND EXPENDITURES BY CONTROL OFFICER AND DEPARTMENT

Control Officers	FY 2009 Expenditures	FY 2009 Appropriations	FY 2010 Expenditures	FY 2010 Appropriations	FY 2011 Expenditures	FY 2011 Appropriations	FY 2012 Expenditures	FY 2012 Appropriations	FY 2013 Appropriations	Difference FY 13 - FY 12
Total State's Attorney	**$5,015,553**	**$6,336,373**	**$5,377,880**	**$6,826,766**	**$2,751,211**	**$3,807,737**	**$2,894,566**	**$3,454,472**	**$4,417,230**	**$962,758**
Treasurer										
534 County Treasurer - Tax Sales Automation Fund	$6,495,335	$7,214,655	$6,797,157	$7,625,660	$7,145,651	$8,687,961	$5,992,343	$8,913,040	$9,749,966	$836,926
Total Treasurer	**$6,495,335**	**$7,214,655**	**$6,797,157**	**$7,625,660**	**$7,145,651**	**$8,687,961**	**$5,992,343**	**$8,913,040**	**$9,749,966**	**$836,926**
Total Elected and Appointed Officials	**$79,919,987**	**$98,775,077**	**$102,273,504**	**$121,713,817**	**$95,004,508**	**$104,732,044**	**$76,763,134**	**$114,273,858**	**$84,201,693**	**$(30,072,165)**
Total Special Purpose and Election Funds	**$506,247,963**	**$535,458,047**	**$515,899,892**	**$545,837,136**	**$516,816,938**	**$531,797,467**	**$501,164,855**	**$561,713,043**	**$517,686,442**	**$(44,026,601)**
Allowance for Uncollected Tax**	11,527,095	11,527,095	11,598,042	11,598,042	8,727,160	8,727,160	8,727,160	8,727,160		-
Restricted Fund (Grants)	119,550,729	119,550,729	160,810,112	160,810,112	185,029,746	185,029,746	148,928,355	148,928,355	134,433,126	(14,495,229)
Total Operating Funds	**$2,871,064,274**	**$2,915,499,743**	**$2,996,944,155**	**$3,056,586,488**	**$2,906,209,543**	**$3,055,084,198**	**$2,444,148,903**	**$2,955,398,722**	**$2,947,818,327**	**$(7,580,395)**
Capital Improvements	197,798,679	452,981,571	216,318,284	518,971,730	188,739,806	459,605,254	46,315,900	391,689,580	372,020,827	(19,668,753)
Grand Total	**$3,068,862,953**	**$3,368,481,314**	**$3,213,262,439**	**$3,575,558,218**	**$3,094,949,349**	**$3,514,689,452**	**$2,490,464,803**	**$3,347,088,302**	**$3,319,839,154**	**$(27,249,148)**

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SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM AREA

Departments	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL
General Fund							
Offices Under the President							
President							
010 Office of the President	$1,569,999	$-	$-	$-	$-	$-	$1,569,999
205 Justice Advisory Council	438,332	-	-	-	-	-	438,332
265 Department of Homeland Security and Emergency Management - General Fund	963,906	-	-	-	-	-	963,906
Total President	**$2,972,237**	**$0**	**$0**	**$0**	**$0**	**$0**	**$2,972,237**
Chief Administrative Officer							
011 Office of the Chief Administrative Officer	2,636,851	-	-	-	-	-	2,636,851
161 Department of Environmental Control	1,613,155	-	-	-	-	-	1,613,155
259 Medical Examiner	8,339,093	-	-	-	-	-	8,339,093
451 Office of Adoption and Child Custody Advocacy	688,361	-	-	-	-	-	688,361
500 Department of Transportation and Highways	6,377,733	-	-	-	-	-	6,377,733
Total Chief Administrative Officer	**$19,655,193**	**$0**	**$0**	**$0**	**$0**	**$0**	**$19,655,193**
Chief Financial Officer							
007 Revenue	2,249,145	-	-	-	-	-	2,249,145
008 Risk Management	621,531	-	-	-	-	-	621,531
014 Budget and Management Services	1,468,787	-	-	-	-	-	1,468,787
020 County Comptroller	2,734,833	-	-	-	-	-	2,734,833
021 Office of the Chief Financial Officer	1,015,010	-	-	-	-	-	1,015,010
022 Contract Compliance	640,588	-	-	-	-	-	640,588
030 Office of the Chief Procurement Officer	2,466,916	-	-	-	-	-	2,466,916
Total Chief Financial Officer	**$11,196,810**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,196,810**
Chief of Human Resources							
019 Employee Appeals Board	143,959	-	-	-	-	-	143,959
032 Department of Human Resources	3,569,611	-	-	-	-	-	3,569,611
Total Chief of Human Resources	**$3,713,570**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,713,570**
Chief Information Officer							
009 Technology Policy & Planning	5,185,049	-	-	-	-	-	5,185,049
016 IT Solutions & Services	6,292,361	-	-	-	-	-	6,292,361
Total Chief Information Officer	**$11,477,410**	**$0**	**$0**	**$0**	**$0**	**$0**	**$11,477,410**
Chief of Economic Development							
013 Planning and Development	-	-	-	-	499,686	-	499,686

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SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM AREA

Departments	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL
027 Office of Economic Development	$-	$-	$-	$-	$709,684	$-	$709,684
031 Capital Planning and Policy	-	-	-	-	1,113,829	-	1,113,829
160 Building and Zoning	-	-	-	-	3,200,340	-	3,200,340
170 Zoning Board of Appeals	-	-	-	-	427,413	-	427,413
Total Chief of Economic Development	**$0**	**$0**	**$0**	**$0**	**$5,950,952**	**$0**	**$5,950,952**
Facilities							
200 Department of Facilities Management	-	-	34,782,227	-	-	-	34,782,227
Total Facilities	**$0**	**$0**	**$34,782,227**	**$0**	**$0**	**$0**	**$34,782,227**
County Auditor							
070 County Auditor	903,832	-	-	-	-	-	903,832
Total County Auditor	**$903,832**	**$0**	**$0**	**$0**	**$0**	**$0**	**$903,832**
Public Defender							
260 Public Defender	-	-	55,588,055	-	-	-	55,588,055
Total Public Defender	**$0**	**$0**	**$55,588,055**	**$0**	**$0**	**$0**	**$55,588,055**
Administrative Hearings							
026 Department of Administrative Hearings	1,223,074	-	-	-	-	-	1,223,074
Total Administrative Hearings	**$1,223,074**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,223,074**
Department of Human Rights, Ethics, Women's Issues							
002 Department of Human Rights, Ethics, Women's Issues	843,238	-	-	-	-	-	843,238
Total Department of Human Rights, Ethics, Women's Issu	**$843,238**	**$0**	**$0**	**$0**	**$0**	**$0**	**$843,238**
Total Offices Under the President	**$51,985,364**	**$-**	**$90,370,282**	**$-**	**$5,950,952**	**-**	**$148,306,598**
Cook County Health & Hospital Systems Board							
Cook County Health & Hospital System							
240 Cermak Health Services of Cook County	-	40,864,509	-	-	-	-	40,864,509
241 Health Services - JTDC	-	3,876,605	-	-	-	-	3,876,605
890 Health System Administration	-	154,886,527	-	-	-	-	154,886,527
891 Provident Hospital of Cook County	-	49,475,456	-	-	-	-	49,475,456
893 Ambulatory and Community Health Network of Cook County	-	51,815,924	-	-	-	-	51,815,924
894 Ruth M. Rothstein CORE Center	-	11,698,210	-	-	-	-	11,698,210
895 Department of Public Health	-	16,107,119	-	-	-	-	16,107,119
896 Section 1115 Medicaid Waiver Implementation	-	96,164,900	-	-	-	-	96,164,900
897 John H. Stroger, Jr. Hospital of Cook County	-	425,624,711	-	-	-	-	425,624,711

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SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM AREA

Departments	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL
898 Oak Forest Health Center of Cook County	$-	$12,438,287	$-	$-	$-	$-	$12,438,287
899 Fixed Charges and Special Purpose Appropriations - Health	-	100,706,267	-	-	-	-	100,706,267
Total Cook County Health & Hospital System	**$0**	**$963,658,515**	**$0**	**$0**	**$0**	**$0**	**$963,658,515**
Total Cook County Health & Hospital Systems Board	**$-**	**$963,658,515**	**$-**	**$-**	**$-**	**-**	**$963,658,515**
Elected and Appointed Officials							
Cook County Board of Commissioners							
018 Office Of The Secretary To The Board of Commissioners	1,034,175	-	-	-	-	-	1,034,175
081 First District -Office of the County Commissioner	358,726	-	-	-	-	-	358,726
082 Second District -Office of the County Commissioner	358,905	-	-	-	-	-	358,905
083 Third District -Office of the County Commissioner	359,007	-	-	-	-	-	359,007
084 Fourth District -Office of the County Commissioner	358,740	-	-	-	-	-	358,740
085 Fifth District -Office of the County Commissioner	358,558	-	-	-	-	-	358,558
086 Sixth District -Office of the County Commissioner	358,583	-	-	-	-	-	358,583
087 Seventh District -Office of the County Commissioner	359,052	-	-	-	-	-	359,052
088 Eighth District -Office of the County Commissioner	358,919	-	-	-	-	-	358,919
089 Ninth District -Office of the County Commissioner	358,683	-	-	-	-	-	358,683
090 Tenth District -Office of the County Commissioner	358,928	-	-	-	-	-	358,928
091 Eleventh District -Office of the County Commissioner	499,597	-	-	-	-	-	499,597
092 Twelfth District -Office of the County Commissioner	358,757	-	-	-	-	-	358,757
093 Thirteenth District -Office of the County Commissioner	358,865	-	-	-	-	-	358,865
094 Fourteenth District -Office of the County Commissioner	358,732	-	-	-	-	-	358,732
095 Fifteenth District -Office of the County Commissioner	358,824	-	-	-	-	-	358,824
096 Sixteenth District -Office of the County Commissioner	358,835	-	-	-	-	-	358,835
097 Seventeenth District -Office of the County Commissioner	358,778	-	-	-	-	-	358,778
Total Cook County Board of Commissioners	**$7,274,664**	**$0**	**$0**	**$0**	**$0**	**$0**	**$7,274,664**
Assessor							
040 County Assessor	-	-	-	22,737,234	-	-	22,737,234
Total Assessor	**$0**	**$0**	**$0**	**$22,737,234**	**$0**	**$0**	**$22,737,234**
Board of Review							
050 Board of Review	-	-	-	8,226,970	-	-	8,226,970
Total Board of Review	**$0**	**$0**	**$0**	**$8,226,970**	**$0**	**$0**	**$8,226,970**
Chief Judge							
280 Adult Probation Department	-	-	34,034,051	-	-	-	34,034,051

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Departments	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL
300 Judiciary	$-	$-	$9,765,924	$-	$-	$-	$9,765,924
305 Public Guardian	-	-	17,598,581	-	-	-	17,598,581
310 Office of the Chief Judge	-	-	30,408,267	-	-	-	30,408,267
312 Forensic Clinical Services	-	-	2,476,884	-	-	-	2,476,884
313 Social Service	-	-	10,203,678	-	-	-	10,203,678
326 Juvenile Probation and Court Services	-	-	30,869,909	-	-	-	30,869,909
440 Juvenile Temporary Detention Center *	-	-	41,928,602	-	-	-	41,928,602
Total Chief Judge	**$0**	**$0**	**$177,285,896**	**$0**	**$0**	**$0**	**$177,285,896**
Clerk of the Circuit Court							
335 Clerk of the Circuit Court - Office of the Clerk	-	-	73,176,171	-	-	-	73,176,171
Total Clerk of the Circuit Court	**$0**	**$0**	**$73,176,171**	**$0**	**$0**	**$0**	**$73,176,171**
County Clerk							
110 County Clerk	-	-	-	7,371,477	-	-	7,371,477
Total County Clerk	**$0**	**$0**	**$0**	**$7,371,477**	**$0**	**$0**	**$7,371,477**
Recorder of Deeds							
130 Recorder of Deeds	-	-	-	5,555,564	-	-	5,555,564
Total Recorder of Deeds	**$0**	**$0**	**$0**	**$5,555,564**	**$0**	**$0**	**$5,555,564**
Sheriff							
210 Office of the Sheriff	-	-	3,144,121	-	-	-	3,144,121
211 Department of Fiscal Administration and Support Services	-	-	14,222,245	-	-	-	14,222,245
212 Sheriff's Women's Justice Programs	-	-	8,002,420	-	-	-	8,002,420
230 Court Services Division	-	-	85,532,064	-	-	-	85,532,064
231 Police Department	-	-	42,724,556	-	-	-	42,724,556
236 Reentry and Diversion Programs	-	-	21,914,652	-	-	-	21,914,652
239 Department of Corrections	-	-	266,292,793	-	-	-	266,292,793
249 Sheriff's Merit Board	-	-	1,682,497	-	-	-	1,682,497
Total Sheriff	**$0**	**$0**	**$443,515,348**	**$0**	**$0**	**$0**	**$443,515,348**
State's Attorney							
250 State's Attorney	-	-	90,678,192	-	-	-	90,678,192
Total State's Attorney	**$0**	**$0**	**$90,678,192**	**$0**	**$0**	**$0**	**$90,678,192**
Treasurer							
060 County Treasurer	-	-	-	3,917,499	-	-	3,917,499

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SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM AREA

Departments	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL
Total Treasurer	**$0**	**$0**	**$0**	**$3,917,499**	**$0**	**$0**	**$3,917,499**
Inspector General							
080 Office of the Independent Inspector General	$1,713,509	$-	$-	$-	$-	$-	$1,713,509
Total Inspector General	**$1,713,509**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,713,509**
Public Administrator							
390 Public Administrator	-	-	1,143,832	-	-	-	1,143,832
Total Public Administrator	**$0**	**$0**	**$1,143,832**	**$0**	**$0**	**$0**	**$1,143,832**
Total Elected and Appointed Officials	**$8,988,173**	**$-**	**$785,799,439**	**$47,808,744**	**$-**	**-**	**$842,596,356**
Fixed Charges							
Fixed Charges And Special Purpose Appropriations							
490 Fixed Charges and Special Purpose Appropriations - Corporate	-	-	-	-	-	40,784,692	40,784,692
499 Fixed Charges and Special Purpose Appropriations - Public Safety	-	-	-	-	-	300,352,598	300,352,598
Total Fixed Charges And Special Purpose Appropriations	**$0**	**$0**	**$0**	**$0**	**$0**	**$341,137,290**	**$341,137,290**
Total Fixed Charges	**$-**	**$-**	**$-**	**$-**	**$-**	**341,137,290**	**$341,137,290**
Total General Fund	**$60,973,537**	**$963,658,515**	**$876,169,721**	**$47,808,744**	**$5,950,952**	**341,137,290**	**$2,295,698,759**
Special Purpose and Election Funds							
Offices Under the President							
Chief Administrative Officer							
501 MFT Illinois First (1st)	21,960,729	-	-	-	-	-	21,960,729
510 Animal Control Department	3,411,065	-	-	-	-	-	3,411,065
530 Cook County Law Library	6,846,942	-	-	-	-	-	6,846,942
Total Chief Administrative Officer	**$32,218,736**	**$0**	**$0**	**$0**	**$0**	**$0**	**$32,218,736**
Chief Information Officer							
545 Geographic Information Systems	13,272,632	-	-	-	-	-	13,272,632
Total Chief Information Officer	**$13,272,632**	**$0**	**$0**	**$0**	**$0**	**$0**	**$13,272,632**
Other Funds							
590 Annuity and Benefits	-	-	-	-	-	192,969,505	192,969,505
700 Bond and Interest	-	-	-	-	-	187,384,752	187,384,752
Total Other Funds	**$0**	**$0**	**$0**	**$0**	**$0**	**$380,354,257**	**$380,354,257**
Public Defender							
584 PD Records Automation Fund	-	-	100,000	-	-	-	100,000

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SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER AND PROGRAM AREA

Departments	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL
Total Public Defender	**$0**	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**
Total Offices Under the President	**$45,491,368**	**$-**	**$100,000**	**$-**	**$-**	**$380,354,257**	**$425,945,625**
Cook County Health & Hospital Systems Board							
Cook County Health & Hospital System							
544 Lead Poisoning Prevention Fund	$-	$1,872,298	$-	$-	$-	$-	$1,872,298
564 TB Sanitarium District	-	5,666,826	-	-	-	-	5,666,826
Total Cook County Health & Hospital System	**$0**	**$7,539,124**	**$0**	**$0**	**$0**	**$0**	**$7,539,124**
Total Cook County Health & Hospital Systems Board	**$-**	**$7,539,124**	**$-**	**$-**	**$-**	**-**	**$7,539,124**
Elected and Appointed Officials							
Assessor							
579 Assessor Special Revenue Fund	-	-	-	750,000	-	-	750,000
Total Assessor	**$0**	**$0**	**$0**	**$750,000**	**$0**	**$0**	**$750,000**
Board of Election Commissioners							
525 Board of Election Commissioners - Election Fund	908,102	-	-	-	-	-	908,102
Total Board of Election Commissioners	**$908,102**	**$0**	**$0**	**$0**	**$0**	**$0**	**$908,102**
Chief Judge							
531 Circuit Court - Illinois Dispute Resolution Fund	-	-	280,000	-	-	-	280,000
532 Adult Probation/Probation Service Fee Fund	-	-	5,887,346	-	-	-	5,887,346
538 Juvenile Probation - Supplementary Officers	-	-	4,484,285	-	-	-	4,484,285
541 Social Service/Probation and Court Services Fund	-	-	3,190,049	-	-	-	3,190,049
572 Children's Waiting Room Revenue Fund	-	-	1,934,515	-	-	-	1,934,515
574 Mental Health Special Revenue Fund	-	-	1,175,000	-	-	-	1,175,000
575 Peer Court Special Revenue Fund	-	-	1,130,000	-	-	-	1,130,000
576 Drug Court Special Revenue Fund	-	-	650,000	-	-	-	650,000
Total Chief Judge	**$0**	**$0**	**$18,731,195**	**$0**	**$0**	**$0**	**$18,731,195**
Clerk of the Circuit Court							
528 Clerk of the Circuit Court Automation Fund	-	-	9,336,276	-	-	-	9,336,276
529 Clerk of the Circuit Court Document Storage Fund	-	-	9,409,841	-	-	-	9,409,841
567 Clerk of the Circuit Court Administrative Fund	-	-	631,571	-	-	-	631,571
580 Clerk of the Circuit Court Electronic Citation Fund	-	-	450,000	-	-	-	450,000
Total Clerk of the Circuit Court	**$0**	**$0**	**$19,827,688**	**$0**	**$0**	**$0**	**$19,827,688**
County Clerk							
524 County Clerk - Elections Division Fund	-	-	-	18,804,383	-	-	18,804,383

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Departments	GENERAL GOVERNMENT, FINANCE AND ADMINISTRATION	HEALTHCARE	PUBLIC SAFETY	PROPERTY AND TAXATION	ECONOMIC DEVELOPMENT	FIXED CHARGES AND OTHERS	TOTAL
533 County Clerk - Automation Fund	$-	$-	$-	$1,398,057	$-	$-	$1,398,057
Total County Clerk	**$0**	**$0**	**$0**	**$20,202,440**	**$0**	**$0**	**$20,202,440**
Recorder of Deeds							
527 County Recorder Document Storage System Fund	-	-	-	3,231,719	-	-	3,231,719
570 GIS Fee Fund	-	-	-	2,638,445	-	-	2,638,445
571 Rental Housing Support Fee Fund	-	-	-	346,506	-	-	346,506
Total Recorder of Deeds	**$0**	**$0**	**$0**	**$6,216,670**	**$0**	**$0**	**$6,216,670**
Sheriff							
535 Intergovernmental Agreement/ETSB	-	-	3,141,002	-	-	-	3,141,002
546 Sheriff's Youthful Offender Alcohol & Drug Education	-	-	2,400	-	-	-	2,400
573 Women's Justice Services Fund	-	-	55,000	-	-	-	55,000
577 Vehicle Purchase Fund	-	-	200,000	-	-	-	200,000
Total Sheriff	**$0**	**$0**	**$3,398,402**	**$0**	**$0**	**$0**	**$3,398,402**
State's Attorney							
561 State's Attorney Narcotics Forfeiture	-	-	4,117,230	-	-	-	4,117,230
562 State's Attorney Bad Check Diversion Program	-	-	200,000	-	-	-	200,000
583 State's Attorney Records Automation Fund	-	-	100,000	-	-	-	100,000
Total State's Attorney	**$0**	**$0**	**$4,417,230**	**$0**	**$0**	**$0**	**$4,417,230**
Treasurer							
534 County Treasurer - Tax Sales Automation Fund	-	-	-	9,749,966	-	-	9,749,966
Total Treasurer	**$0**	**$0**	**$0**	**$9,749,966**	**$0**	**$0**	**$9,749,966**
Total Elected and Appointed Officials	**$908,102**	**$-**	**$46,374,515**	**$36,919,076**	**$-**	**-**	**$84,201,693**
Total Special Purpose and Election Funds	**$46,399,470**	**$7,539,124**	**$46,474,515**	**$36,919,076**	**$-**	**380,354,257**	**$517,686,442**
Restricted Funds (Grants)	52,843,274	13,709,626	42,040,809	3,719,370	22,120,047	-	134,433,126
Total Operating Funds	**$160,216,281**	**$984,907,265**	**$964,685,045**	**$88,447,190**	**$28,070,999**	**$721,491,547**	**$2,947,818,327**
Capital Improvements							372,020,827
Grand Total	**$160,216,281**	**$984,907,265**	**$964,685,045**	**$88,447,190**	**$28,070,999**	**$721,491,547**	**$3,319,839,154**

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SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
General Fund										
Offices Under the President										
President										
010 Office of the President	$1,621,787	$16,800	$4,250	$3,001	$14,161	$-	$(90,000)	$1,569,999		$1,569,999
205 Justice Advisory Council	428,965	3,700	2,840	1,207	1,620	-	-	438,332		438,332
265 Department of Homeland Security and Emergency Management - General Fund	1,411,300	52,829	31,350	91,602	5,137	-	(628,312)	963,906		963,906
Total President	**$3,462,052**	**$73,329**	**$38,440**	**$95,810**	**$20,918**	**$-**	**$(718,312)**	**$2,972,237**		**$2,972,237**
Chief Administrative Officer										
011 Office of the Chief Administrative Officer	2,557,267	232,462	23,390	13,991	19,073	-	(209,332)	2,636,851		2,636,851
161 Department of Environmental Control	1,535,995	36,984	19,270	60,491	8,415	-	(48,000)	1,613,155		1,613,155
259 Medical Examiner	6,718,766	1,046,655	364,600	198,234	10,838	-	-	8,339,093		8,339,093
451 Office of Adoption and Child Custody Advocacy	662,873	2,360	2,530	19,979	619	-	-	688,361		688,361
500 Department of Transportation and Highways	4,616,210	95,985	130,193	1,760,914	24,431	-	(250,000)	6,377,733		6,377,733
Total Chief Administrative Officer	**$16,091,111**	**$1,414,446**	**$539,983**	**$2,053,609**	**$63,376**	**$-**	**$(507,332)**	**$19,655,193**		**$19,655,193**
Chief Financial Officer										
007 Revenue	3,155,758	1,602,050	111,456	85,701	16,419	-	(2,722,239)	2,249,145		2,249,145
008 Risk Management	1,515,058	11,681	18,550	5,168	6,137	-	(935,063)	621,531		621,531
014 Budget and Management Services	1,550,356	9,518	5,880	3,888	4,395	-	(105,250)	1,468,787		1,468,787
020 County Comptroller	2,668,233	9,094	41,000	8,127	8,379	-	-	2,734,833		2,734,833
021 Office of the Chief Financial Officer	2,094,487	1,886	9,600	-	3,998	-	(1,094,961)	1,015,010		1,015,010
022 Contract Compliance	675,671	6,988	4,800	40,300	6,829	-	(94,000)	640,588		640,588
030 Office of the Chief Procurement Officer	2,230,609	49,848	28,400	127,168	30,891	-	-	2,466,916		2,466,916
Total Chief Financial Officer	**$13,890,172**	**$1,691,065**	**$219,686**	**$270,352**	**$77,048**	**$-**	**$(4,951,513)**	**$11,196,810**		**$11,196,810**
Chief of Human Resources										
019 Employee Appeals Board	181,789	5,251	-	-	-	-	(43,081)	143,959		143,959
032 Department of Human Resources	3,618,009	82,442	58,717	49,893	26,190	-	(265,640)	3,569,611		3,569,611
Total Chief of Human Resources	**$3,799,798**	**$87,693**	**$58,717**	**$49,893**	**$26,190**	**$-**	**$(308,721)**	**$3,713,570**		**$3,713,570**
Chief Information Officer										
009 Technology Policy & Planning	5,196,647	112,566	34,600	1,222,700	5,400	-	(1,386,864)	5,185,049		5,185,049
016 IT Solutions & Services	5,539,880	53,200	137,300	771,550	10,954	-	(220,523)	6,292,361		6,292,361

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SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
Total Chief Information Officer	**$10,736,527**	**$165,766**	**$171,900**	**$1,994,250**	**$16,354**	**$-**	**$(1,607,387)**	**$11,477,410**		**$11,477,410**
Chief of Economic Development										
013 Planning and Development	$891,259	$137,944	$3,600	$2,859	$2,000	$-	$(537,976)	$499,686		$499,686
027 Office of Economic Development	665,149	36,991	5,710	1,834	-	-	-	709,684		709,684
031 Capital Planning and Policy	1,081,955	13,637	10,700	2,144	5,393	-	-	1,113,829		1,113,829
160 Building and Zoning	3,120,823	31,471	18,500	19,303	10,243	-	-	3,200,340		3,200,340
170 Zoning Board of Appeals	465,957	18,192	3,200	735	4,791	-	(65,462)	427,413		427,413
Total Chief of Economic Development	**$6,225,143**	**$238,235**	**$41,710**	**$26,875**	**$22,427**	**$-**	**$(603,438)**	**$5,950,952**		**$5,950,952**
Facilities										
200 Department of Facilities Management	31,231,090	8,187,930	3,318,668	3,605,053	27,076	-	(11,587,590)	34,782,227		34,782,227
Total Facilities	**$31,231,090**	**$8,187,930**	**$3,318,668**	**$3,605,053**	**$27,076**	**$-**	**$(11,587,590)**	**$34,782,227**		**$34,782,227**
County Auditor										
070 County Auditor	898,155	275	2,525	2,264	613	-	-	903,832		903,832
Total County Auditor	**$898,155**	**$275**	**$2,525**	**$2,264**	**$613**	**$-**	**$-**	**$903,832**		**$903,832**
Public Defender										
260 Public Defender	56,153,709	2,017,019	333,800	89,109	124,418	-	(3,130,000)	55,588,055		55,588,055
Total Public Defender	**$56,153,709**	**$2,017,019**	**$333,800**	**$89,109**	**$124,418**	**$-**	**$(3,130,000)**	**$55,588,055**		**$55,588,055**
Administrative Hearings										
026 Department of Administrative Hearings	383,342	815,500	15,925	300	8,007	-	-	1,223,074		1,223,074
Total Administrative Hearings	**$383,342**	**$815,500**	**$15,925**	**$300**	**$8,007**	**$-**	**$-**	**$1,223,074**		**$1,223,074**
Department of Human Rights, Ethics, Women's Issues										
002 Department of Human Rights, Ethics, Women's Issues	799,677	33,368	6,100	1,500	1,493	-	1,100	843,238		843,238
Total Department of Human Rights, Ethics, Women's Issues	**$799,677**	**$33,368**	**$6,100**	**$1,500**	**$1,493**	**$-**	**$1,100**	**$843,238**		**$843,238**
Total Offices Under the President	**$143,670,776**	**$14,724,626**	**$4,747,454**	**$8,189,015**	**$387,920**	**$0**	**$(23,413,193)**	**$148,306,598**		**$148,306,598**
Cook County Health & Hospital Systems Board										
Cook County Health & Hospital System										
240 Cermak Health Services of Cook County	37,035,258	1,919,893	1,065,970	770,336	28,352	-	44,700	40,864,509		40,864,509
241 Health Services - JTDC	3,248,465	524,360	50,600	9,230	33,950	-	10,000	3,876,605		3,876,605
890 Health System Administration	52,916,751	33,130,248	44,459,139	31,787,505	6,461,884	-	(13,869,000)	154,886,527		154,886,527
891 Provident Hospital of Cook County	34,427,577	8,099,348	3,942,802	2,813,016	116,919	-	75,794	49,475,456		49,475,456
893 Ambulatory and Community Health Network of Cook County	44,791,515	4,254,952	480,650	1,122,005	1,279,302	-	(112,500)	51,815,924		51,815,924

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SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
894 Ruth M. Rothstein CORE Center	$5,451,678	$227,092	$5,708,881	$288,827	$21,732	$-	$-	$11,698,210		$11,698,210
895 Department of Public Health	12,431,645	811,907	312,940	352,386	523,724	-	1,674,517	16,107,119		16,107,119
896 Section 1115 Medicaid Waiver Implementation	10,454,343	66,674,733	18,832,824	91,000	112,000	-	-	96,164,900		96,164,900
897 John H. Stroger, Jr. Hospital of Cook County	327,562,475	36,865,307	40,883,461	18,579,594	1,193,114	-	540,760	425,624,711		425,624,711
898 Oak Forest Health Center of Cook County	6,649,830	327,807	1,324,797	4,115,853	20,000	-	-	12,438,287		12,438,287
899 Fixed Charges and Special Purpose Appropriations - Health	89,043,350	-	-	-	431,016	-	11,231,901	100,706,267		100,706,267
Total Cook County Health & Hospital System	**$624,012,887**	**$152,835,647**	**$117,062,064**	**$59,929,752**	**$10,221,993**	**$-**	**$(403,828)**	**$963,658,515**		**$963,658,515**
Total Cook County Health & Hospital Systems Board	**$624,012,887**	**$152,835,647**	**$117,062,064**	**$59,929,752**	**$10,221,993**		**$(403,828)**	**$963,658,515**		**$963,658,515**
Elected and Appointed Officials										
Cook County Board of Commissioners										
018 Office Of The Secretary To The Board of Commissioners	723,359	109,436	158,557	3,459	15,464	-	23,900	1,034,175		1,034,175
081 First District -Office of the County Commissioner	329,955	8,371	-	3,600	16,800	-	-	358,726		358,726
082 Second District -Office of the County Commissioner	283,828	32,447	16,320	3,250	18,060	-	5,000	358,905		358,905
083 Third District -Office of the County Commissioner	295,356	63,651	-	-	-	-	-	359,007		359,007
084 Fourth District -Office of the County Commissioner	330,370	-	-	-	21,570	-	6,800	358,740		358,740
085 Fifth District -Office of the County Commissioner	317,545	-	5,093	3,600	15,520	-	16,800	358,558		358,558
086 Sixth District -Office of the County Commissioner	327,863	-	-	4,320	12,000	-	14,400	358,583		358,583
087 Seventh District -Office of the County Commissioner	307,052	20,000	13,400	3,000	15,600	-	-	359,052		359,052
088 Eighth District -Office of the County Commissioner	287,419	39,800	-	5,000	20,700	-	6,000	358,919		358,919
089 Ninth District -Office of the County Commissioner	346,683	-	-	-	12,000	-	-	358,683		358,683
090 Tenth District -Office of the County Commissioner	338,928	15,000	1,000	-	4,000	-	-	358,928		358,928
091 Eleventh District -Office of the County Commissioner	474,977	-	24,620	-	-	-	-	499,597		499,597
092 Twelfth District -Office of the County Commissioner	321,957	15,000	-	5,000	16,800	-	-	358,757		358,757
093 Thirteenth District -Office of the County Commissioner	310,865	27,120	-	3,908	16,972	-	-	358,865		358,865
094 Fourteenth District -Office of the County Commissioner	333,368	19,364	-	-	6,000	-	-	358,732		358,732
095 Fifteenth District -Office of the County Commissioner	304,574	41,950	-	300	1,200	-	10,800	358,824		358,824

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SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
096 Sixteenth District -Office of the County Commissioner	$321,335	$19,150	$-	$3,055	$15,295	$-	$-	$358,835		$358,835
097 Seventeenth District -Office of the County Commissioner	316,418	13,250	-	1,500	10,810	-	16,800	358,778		358,778
Total Cook County Board of Commissioners	**$6,271,852**	**$424,539**	**$218,990**	**$39,992**	**$218,791**	**$-**	**$100,500**	**$7,274,664**		**$7,274,664**
Assessor										
040 County Assessor	20,573,636	2,568,500	298,500	191,777	245,326	-	(1,140,505)	22,737,234		22,737,234
Total Assessor	**$20,573,636**	**$2,568,500**	**$298,500**	**$191,777**	**$245,326**	**$-**	**$(1,140,505)**	**$22,737,234**		**$22,737,234**
Board of Review										
050 Board of Review	7,848,381	191,802	155,125	8,443	23,219	-	-	8,226,970		8,226,970
Total Board of Review	**$7,848,381**	**$191,802**	**$155,125**	**$8,443**	**$23,219**	**$-**	**$-**	**$8,226,970**		**$8,226,970**
Chief Judge										
280 Adult Probation Department	38,406,708	25,373	94,325	231,850	800,795	-	(5,525,000)	34,034,051		34,034,051
300 Judiciary	300,454	615,640	343,340	5,001,330	5,160	-	3,500,000	9,765,924		9,765,924
305 Public Guardian	17,448,257	255,871	105,900	106,700	131,853	-	(450,000)	17,598,581		17,598,581
310 Office of the Chief Judge	27,342,100	8,060,765	332,950	426,400	208,600	-	(5,962,548)	30,408,267		30,408,267
312 Forensic Clinical Services	2,462,075	750	11,000	-	3,059	-	-	2,476,884		2,476,884
313 Social Service	13,092,408	3,529	6,750	-	20,991	-	(2,920,000)	10,203,678		10,203,678
326 Juvenile Probation and Court Services	24,209,199	7,808,778	97,000	581,700	51,255	-	(1,878,023)	30,869,909		30,869,909
440 Juvenile Temporary Detention Center *	34,678,090	4,721,700	2,887,089	126,070	29,653	-	(514,000)	41,928,602		41,928,602
Total Chief Judge	**$157,939,291**	**$21,492,406**	**$3,878,354**	**$6,474,050**	**$1,251,366**	**$-**	**$(13,749,571)**	**$177,285,896**		**$177,285,896**
Clerk of the Circuit Court										
335 Clerk of the Circuit Court - Office of the Clerk	69,958,664	1,715,566	362,562	2,269,860	716,898	-	(1,847,379)	73,176,171		73,176,171
Total Clerk of the Circuit Court	**$69,958,664**	**$1,715,566**	**$362,562**	**$2,269,860**	**$716,898**	**$-**	**$(1,847,379)**	**$73,176,171**		**$73,176,171**
County Clerk										
110 County Clerk	7,179,535	260,480	118,500	55,000	25,627	-	(267,665)	7,371,477		7,371,477
Total County Clerk	**$7,179,535**	**$260,480**	**$118,500**	**$55,000**	**$25,627**	**$-**	**$(267,665)**	**$7,371,477**		**$7,371,477**
Recorder of Deeds										
130 Recorder of Deeds	6,241,809	185,910	73,750	90,000	48,640	-	(1,084,545)	5,555,564		5,555,564
Total Recorder of Deeds	**$6,241,809**	**$185,910**	**$73,750**	**$90,000**	**$48,640**	**$-**	**$(1,084,545)**	**$5,555,564**		**$5,555,564**
Sheriff										
210 Office of the Sheriff	2,992,151	132,884	2,500	-	16,586	-	-	3,144,121		3,144,121

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SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
211 Department of Fiscal Administration and Support Services	$12,942,934	$364,183	$700,500	$248,389	$13,759	$-	$(47,520)	$14,222,245		$14,222,245
212 Sheriff's Women's Justice Programs	4,354,178	3,178,899	88,991	425,726	9,626	-	(55,000)	8,002,420		8,002,420
230 Court Services Division	85,412,588	411,607	63,483	58,384	86,002	-	(500,000)	85,532,064		85,532,064
231 Police Department	42,302,484	281,072	160,000	548,374	32,626	-	(600,000)	42,724,556		42,724,556
236 Reentry and Diversion Programs	19,143,494	4,483,482	463,656	77,681	46,339	-	(2,300,000)	21,914,652		21,914,652
239 Department of Corrections	245,106,664	16,086,595	2,020,500	2,941,873	137,161	-	-	266,292,793		266,292,793
249 Sheriff's Merit Board	1,410,570	251,280	15,000	2,936	2,711	-	-	1,682,497		1,682,497
Total Sheriff	**$413,665,063**	**$25,190,002**	**$3,514,630**	**$4,303,363**	**$344,810**	**$-**	**$(3,502,520)**	**$443,515,348**		**$443,515,348**
State's Attorney										
250 State's Attorney	87,615,703	3,204,481	933,695	1,322,575	363,436	-	(2,761,698)	90,678,192		90,678,192
Total State's Attorney	**$87,615,703**	**$3,204,481**	**$933,695**	**$1,322,575**	**$363,436**	**$-**	**$(2,761,698)**	**$90,678,192**		**$90,678,192**
Treasurer										
060 County Treasurer	2,085,436	1,711,371	23,490	19,960	77,142	-	100	3,917,499		3,917,499
Total Treasurer	**$2,085,436**	**$1,711,371**	**$23,490**	**$19,960**	**$77,142**	**$-**	**$100**	**$3,917,499**		**$3,917,499**
Inspector General										
080 Office of the Independent Inspector General	1,716,707	18,830	23,680	7,030	17,262	-	(70,000)	1,713,509		1,713,509
Total Inspector General	**$1,716,707**	**$18,830**	**$23,680**	**$7,030**	**$17,262**	**$-**	**$(70,000)**	**$1,713,509**		**$1,713,509**
Public Administrator										
390 Public Administrator	973,322	77,340	16,662	36,610	39,898	-	-	1,143,832		1,143,832
Total Public Administrator	**$973,322**	**$77,340**	**$16,662**	**$36,610**	**$39,898**	**$-**	**$-**	**$1,143,832**		**$1,143,832**
Total Elected and Appointed Officials	**$782,069,399**	**$57,041,227**	**$9,617,938**	**$14,818,660**	**$3,372,415**	**$0**	**$(24,323,283)**	**$842,596,356**		**$842,596,356**
Fixed Charges										
Fixed Charges And Special Purpose Appropriations										
490 Fixed Charges and Special Purpose Appropriations - Corporate	22,726,532	8,518,237	96,000	9,625,080	294,549	-	(475,706)	40,784,692		40,784,692
499 Fixed Charges and Special Purpose Appropriations - Public Safety	205,370,662	18,234,971	517,525	28,493,678	1,331,335	-	46,404,427	300,352,598		300,352,598
Total Fixed Charges And Special Purpose Appropriations	**$228,097,194**	**$26,753,208**	**$613,525**	**$38,118,758**	**$1,625,884**	**$-**	**$45,928,721**	**$341,137,290**		**$341,137,290**
Total Fixed Charges	**$228,097,194**	**$26,753,208**	**$613,525**	**$38,118,758**	**$1,625,884**		**$45,928,721**	**$341,137,290**		**$341,137,290**
Total General Fund	**$1,777,850,256**	**$251,354,708**	**$132,040,981**	**$121,056,185**	**$15,608,212**	**$0**	**$(2,211,583)**	**$2,295,698,759**		**$2,295,698,759**
Special Purpose and Election Funds										
Offices Under the President										

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SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
Chief Administrative Officer										
501 MFT Illinois First (1st)	$20,731,889	$238,300	$366,000	$693,763	$115,000	$-	$(184,223)	$21,960,729		$21,960,729
510 Animal Control Department	1,596,787	979,716	109,500	86,401	6,065	-	632,596	3,411,065		3,411,065
530 Cook County Law Library	2,863,988	29,603	1,298,096	658,697	47,960	70,476	1,878,122	6,846,942		6,846,942
Total Chief Administrative Officer	**$25,192,664**	**$1,247,619**	**$1,773,596**	**$1,438,861**	**$169,025**	**$70,476**	**$2,326,495**	**$32,218,736**		**$32,218,736**
Chief Information Officer										
545 Geographic Information Systems	1,848,553	7,935,530	112,245	393,000	-	470,750	2,512,554	13,272,632		13,272,632
Total Chief Information Officer	**$1,848,553**	**$7,935,530**	**$112,245**	**$393,000**	**$-**	**$470,750**	**$2,512,554**	**$13,272,632**		**$13,272,632**
Other Funds										
590 Annuity and Benefits	-	-	-	-	-	-	192,969,505	192,969,505		192,969,505
700 Bond and Interest	-	-	-	-	-	-	187,384,752	187,384,752		187,384,752
Total Other Funds	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$380,354,257**	**$380,354,257**		**$380,354,257**
Public Defender										
584 PD Records Automation Fund	-	-	-	-	-	-	100,000	100,000		100,000
Total Public Defender	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$100,000**	**$100,000**		**$100,000**
Total Offices Under the President	**$27,041,217**	**$9,183,149**	**$1,885,841**	**$1,831,861**	**$169,025**	**$541,226**	**$385,293,306**	**$425,945,625**		**$425,945,625**
Cook County Health & Hospital Systems Board										
Cook County Health & Hospital System										
544 Lead Poisoning Prevention Fund	314,034	1,525,705	6,235	-	1,000	-	25,324	1,872,298		1,872,298
564 TB Sanitarium District	3,819,963	616,990	181,570	529,520	2,365	106,418	410,000	5,666,826		5,666,826
Total Cook County Health & Hospital System	**$4,133,997**	**$2,142,695**	**$187,805**	**$529,520**	**$3,365**	**$106,418**	**$435,324**	**$7,539,124**		**$7,539,124**
Total Cook County Health & Hospital Systems Board	**$4,133,997**	**$2,142,695**	**$187,805**	**$529,520**	**$3,365**	**$106,418**	**$435,324**	**$7,539,124**		**$7,539,124**
Elected and Appointed Officials										
Assessor										
579 Assessor Special Revenue Fund	-	-	-	-	-	-	750,000	750,000		750,000
Total Assessor	**$-**	**$-**	**$-**	**$-**	**$-**	**$-**	**$750,000**	**$750,000**		**$750,000**
Board of Election Commissioners										
525 Board of Election Commissioners - Election Fund	444,479	443,000	-	18,810	-	-	1,813	908,102		908,102
Total Board of Election Commissioners	**$444,479**	**$443,000**	**$-**	**$18,810**	**$-**	**$-**	**$1,813**	**$908,102**		**$908,102**
Chief Judge										
531 Circuit Court - Illinois Dispute Resolution Fund	-	200,000	-	-	-	-	80,000	280,000		280,000

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SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
532 Adult Probation/Probation Service Fee Fund	$95,000	$2,309,810	$125,850	$-	$-	$-	$3,356,686	$5,887,346		$5,887,346
538 Juvenile Probation - Supplementary Officers	4,484,285	-	-	-	-	-	-	4,484,285		4,484,285
541 Social Service/Probation and Court Services Fund	16,000	828,300	94,275	12,500	7,000	-	2,231,974	3,190,049		3,190,049
572 Children's Waiting Room Revenue Fund	1,301,699	3,000	25,000	-	2,000	-	602,816	1,934,515		1,934,515
574 Mental Health Special Revenue Fund	-	-	-	-	-	-	1,175,000	1,175,000		1,175,000
575 Peer Court Special Revenue Fund	-	-	-	-	-	-	1,130,000	1,130,000		1,130,000
576 Drug Court Special Revenue Fund	-	-	-	-	-	-	650,000	650,000		650,000
Total Chief Judge	**$5,896,984**	**$3,341,110**	**$245,125**	**$12,500**	**$9,000**	**$-**	**$9,226,476**	**$18,731,195**		**$18,731,195**
Clerk of the Circuit Court										
528 Clerk of the Circuit Court Automation Fund	8,099,526	6,750	141,000	370,000	231,000	488,000	-	9,336,276		9,336,276
529 Clerk of the Circuit Court Document Storage Fund	6,832,367	750,000	102,000	501,100	654,861	569,513	-	9,409,841		9,409,841
567 Clerk of the Circuit Court Administrative Fund	630,571	-	1,000	-	-	-	-	631,571		631,571
580 Clerk of the Circuit Court Electronic Citation Fund	-	-	-	-	-	-	450,000	450,000		450,000
Total Clerk of the Circuit Court	**$15,562,464**	**$756,750**	**$244,000**	**$871,100**	**$885,861**	**$1,057,513**	**$450,000**	**$19,827,688**		**$19,827,688**
County Clerk										
524 County Clerk - Elections Division Fund	10,394,160	8,402,803	658,000	1,238,736	352,819	164,350	(2,406,485)	18,804,383		18,804,383
533 County Clerk - Automation Fund	980,959	338,800	57,110	120,000	29,612	-	(128,424)	1,398,057		1,398,057
Total County Clerk	**$11,375,119**	**$8,741,603**	**$715,110**	**$1,358,736**	**$382,431**	**$164,350**	**$(2,534,909)**	**$20,202,440**		**$20,202,440**
Recorder of Deeds										
527 County Recorder Document Storage System Fund	2,505,371	240,000	42,000	-	20,000	-	424,348	3,231,719		3,231,719
570 GIS Fee Fund	2,321,338	9,000	5,500	10,000	-	-	292,607	2,638,445		2,638,445
571 Rental Housing Support Fee Fund	-	-	-	-	-	-	346,506	346,506		346,506
Total Recorder of Deeds	**$4,826,709**	**$249,000**	**$47,500**	**$10,000**	**$20,000**	**$-**	**$1,063,461**	**$6,216,670**		**$6,216,670**
Sheriff										
535 Intergovernmental Agreement/ETSB	3,300,769	-	-	-	-	-	(159,767)	3,141,002		3,141,002
546 Sheriff's Youthful Offender Alcohol & Drug Education	-	-	2,400	-	-	-	-	2,400		2,400
573 Women's Justice Services Fund	-	-	-	-	-	-	55,000	55,000		55,000
577 Vehicle Purchase Fund	-	-	-	-	-	200,000	-	200,000		200,000
Total Sheriff	**$3,300,769**	**$-**	**$2,400**	**$-**	**$-**	**$200,000**	**$(104,767)**	**$3,398,402**		**$3,398,402**

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SUMMARY OF APPROPRIATIONS BY OBJECT CLASSIFICATION AND FUNDS

Departments	PERSONAL SERVICES	CONTRACTUAL SERVICES	SUPPLIES AND MATERIALS	OPERATIONS AND MAINTENANCE	RENTAL AND LEASING	CAPITAL OUTLAY	CONTINGENCY AND SPEC. PURPOSE	SUBTOTAL	ALLOCATED CAPITAL	TOTAL
State's Attorney										
561 State's Attorney Narcotics Forfeiture	$4,029,617	$-	$-	$-	$-	$-	$87,613	$4,117,230		$4,117,230
562 State's Attorney Bad Check Diversion Program	60,000	40,000	100,000	-	-	-	-	200,000		200,000
583 State's Attorney Records Automation Fund	-	-	-	-	-	-	100,000	100,000		100,000
Total State's Attorney	**$4,089,617**	**$40,000**	**$100,000**	**$-**	**$-**	**$-**	**$187,613**	**$4,417,230**		**$4,417,230**
Treasurer										
534 County Treasurer - Tax Sales Automation Fund	7,495,200	1,020,500	170,700	531,900	7,050	268,549	256,067	9,749,966		9,749,966
Total Treasurer	**$7,495,200**	**$1,020,500**	**$170,700**	**$531,900**	**$7,050**	**$268,549**	**$256,067**	**$9,749,966**		**$9,749,966**
Total Elected and Appointed Officials	**$52,991,341**	**$14,591,963**	**$1,524,835**	**$2,803,046**	**$1,304,342**	**$1,690,412**	**$9,295,754**	**$84,201,693**		**$84,201,693**
Total Special Purpose and Election Funds	**$84,166,555**	**$25,917,807**	**$3,598,481**	**$5,164,427**	**$1,476,732**	**$2,338,056**	**$395,024,384**	**$517,686,442**		**$517,686,442**
Restricted Fund (Grants)	49,813,394	15,130,830	1,428,441	2,109,174	2,453,843	23,905,079	39,592,365	134,433,126		134,433,126
Total Operating Funds	**$1,911,830,205**	**$292,403,345**	**$137,067,903**	**$128,329,786**	**$19,538,787**	**$26,243,135**	**$432,405,166**	**$2,947,818,327**		**$2,947,818,327**
Capital Improvements										**$372,020,827**
Grand Total	**$1,911,830,205**	**$292,403,345**	**$137,067,903**	**$128,329,786**	**$19,538,787**	**$26,243,135**	**$432,405,166**	**$3,319,839,154**		**$3,319,839,154**

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SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER FY2013

Control Officers	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose	Restricted Fund Grants	Total
Offices Under the President							
President	1,569,999	1,402,238	-	-	-	48,654,810	51,627,047
Chief Administrative Officer	10,627,739	9,027,454	-	-	32,218,736	2,823,775	54,697,704
Chief Financial Officer	11,196,810	-	-	-	-	-	11,196,810
Chief of Human Resources	3,713,570	-	-	-	-	-	3,713,570
Chief Information Officer	11,477,410	-	-	-	13,272,632	1,364,689	26,114,731
Chief of Economic Development	5,950,952	-	-	-	-	22,120,047	28,070,999
Facilities	-	34,782,227	-	-	-	-	34,782,227
Other Funds	-	-	-	-	380,354,257	-	380,354,257
County Auditor	903,832	-	-	-	-	-	903,832
Public Defender	-	55,588,055	-	-	100,000	159,929	55,847,984
Administrative Hearings	1,223,074	-	-	-	-	-	1,223,074
Department of Human Rights, Ethics, Women's Issues	843,238	-	-	-	-	-	843,238
Total Offices Under the President	**$47,506,624**	**$100,799,974**				**75,123,250**	**$649,375,473**
Cook County Health & Hospital Systems Board							
Cook County Health & Hospital System	-	-	963,658,515	-	7,539,124	13,709,626	984,907,265
Total Cook County Health & Hospital Systems Board			**$963,658,515**			**13,709,626**	**$984,907,265**
Elected and Appointed Officials							
Cook County Board of Commissioners	7,274,664	-	-	-	-	-	7,274,664
Assessor	22,737,234	-	-	-	750,000	-	23,487,234
Board of Review	8,226,970	-	-	-	-	-	8,226,970
Board of Election Commissioners	-	-	-	908,102	-	-	908,102
Chief Judge	-	177,285,896	-	-	18,731,195	4,773,925	200,791,016
Clerk of the Circuit Court	-	73,176,171	-	-	19,827,688	5,529,600	98,533,459
County Clerk	7,371,477	-	-	18,804,383	1,398,057	3,719,370	31,293,287
Recorder of Deeds	5,555,564	-	-	-	6,216,670	-	11,772,234
Sheriff	-	443,515,348	-	-	3,398,402	8,688,869	455,602,619
State's Attorney	-	90,678,192	-	-	4,417,230	22,888,486	117,983,908
Treasurer	3,917,499	-	-	-	9,749,966	-	13,667,465
Inspector General	1,713,509	-	-	-	-	-	1,713,509
Public Administrator	-	1,143,832	-	-	-	-	1,143,832
Total Elected and Appointed Officials	**$56,796,917**	**$785,799,439**		**$19,712,485**		**45,600,250**	**$972,398,299**
Fixed Charges							
Fixed Charges And Special Purpose Appropriations	40,784,692	300,352,598	-	-	-	-	341,137,290
Total Fixed Charges	**$40,784,692**	**$300,352,598**					
Total Operating Funds	**$145,088,233**	**$1,186,952,011**	**$963,658,515**	**$19,712,485**	**$497,973,957**	**134,433,126**	**$2,947,818,327**

SUMMARY OF APPROPRIATIONS BY CONTROL OFFICER FY2013

Control Officers	Corporate Fund	Public Safety Fund	Health Fund	Election Fund	Special Purpose	Restricted Fund Grants	Total
Capital Improvements							372,020,827
Grand Total	$145,088,233	$1,186,952,011	$963,658,515	$19,712,485	$497,973,957	134,433,126	$3,319,839,154

SUMMARY OF FULL TIME EQUIVALENT BY FUND

Department	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
General Fund										
Corporate Fund										
002 Department of Human Rights, Ethics, Women's Issues	10.0	9.8	10.0	9.9	11.0	10.7	12.0	10.2	11.0	11.0
005 Department of Communication	9.0	8.5	8.0	7.0	-	-	-	-	-	-
007 Revenue	46.0	40.5	42.2	32.0	39.0	31.9	33.5	29.3	46.6	62.8
008 Risk Management	29.0	27.6	26.7	19.5	25.0	24.0	25.0	20.3	22.1	22.0
009 Technology Policy & Planning	3.0	3.0	2.8	3.0	13.0	8.6	9.0	50.0	64.0	66.4
010 Office of the President	16.5	15.5	18.0	16.0	35.0	25.8	34.0	20.2	16.0	16.0
011 Office of the Chief Administrative Officer	18.0	17.6	19.0	18.1	33.0	31.6	32.0	32.5	37.0	36.7
012 Department for Management of Information Systems	101.0	93.5	89.0	73.6	80.0	70.0	78.0	-	-	-
013 Planning and Development	13.5	12.4	12.0	9.0	13.0	11.0	10.0	10.8	13.0	10.0
014 Budget and Management Services	17.6	17.0	17.0	12.2	18.6	17.7	19.4	13.0	15.1	19.0
016 IT Solutions & Services	87.0	78.0	73.7	54.0	36.0	33.6	36.0	75.0	72.0	82.1
018 Office Of The Secretary To The Board of Commissioners	96.0	91.5	96.0	81.1	9.0	9.0	9.0	11.6	11.6	8.6
020 County Comptroller	56.0	49.2	50.0	46.0	58.0	49.1	49.8	38.4	38.6	37.7
021 Office of the Chief Financial Officer	5.0	3.8	5.0	3.9	6.0	3.2	8.0	7.4	8.2	23.9
022 Contract Compliance	15.0	14.3	13.7	11.0	13.0	12.4	12.2	12.0	10.2	10.0
023 Department of Office Technology	24.0	21.4	21.0	17.0	16.0	15.2	14.0	-	-	-
026 Department of Administrative Hearings	-	-	-	-	-	4.0	7.0	7.0	5.0	8.0
027 Office of Economic Development	-	-	-	-	-	-	-	-	8.4	7.0
028 IT Shared Services	-	-	-	-	-	-	-	-	52.0	-
030 Office of the Chief Procurement Officer	55.0	50.6	50.0	34.0	40.0	32.6	34.9	24.3	19.9	34.0
031 Capital Planning and Policy	24.0	22.0	23.0	17.8	28.0	23.6	26.9	17.0	11.6	13.0
032 Department of Human Resources	52.0	48.2	51.0	46.0	50.0	44.6	42.1	39.8	38.0	44.4
040 County Assessor	461.6	453.0	433.8	390.0	417.0	396.3	397.0	337.4	368.9	347.0
050 Board of Review	130.0	129.3	130.0	122.0	126.0	123.0	132.0	124.9	127.0	126.0
060 County Treasurer	183.0	175.4	146.1	132.4	77.5	64.2	48.0	43.2	39.0	34.0
070 County Auditor	21.0	18.8	18.0	15.4	22.0	13.1	12.0	10.0	9.0	9.6
080 Office of the Independent Inspector General	5.0	5.0	5.0	5.0	18.0	18.4	15.0	17.9	20.6	20.0
081 First District -Office of the County Commissioner	-	-	-	-	5.0	4.1	5.0	5.0	5.0	5.0
082 Second District -Office of the County Commissioner	-	-	-	-	5.0	5.0	5.0	5.0	4.1	4.0
083 Third District -Office of the County Commissioner	-	-	-	-	5.0	5.0	3.1	3.7	3.7	3.7
084 Fourth District -Office of the County Commissioner	-	-	-	-	5.0	5.0	5.0	5.0	5.0	5.0
085 Fifth District -Office of the County Commissioner	-	-	-	-	5.0	5.0	5.0	4.2	4.0	4.0
086 Sixth District -Office of the County Commissioner	-	-	-	-	5.0	5.0	5.0	5.0	5.0	5.0
087 Seventh District -Office of the County Commissioner	-	-	-	-	5.0	5.0	5.0	4.0	4.5	4.5
088 Eighth District -Office of the County Commissioner	-	-	-	-	5.0	4.0	5.0	5.0	5.0	5.0
089 Ninth District -Office of the County Commissioner	-	-	-	-	5.0	4.5	4.5	4.5	4.5	4.5
090 Tenth District -Office of the County Commissioner	-	-	-	-	5.0	5.0	5.0	4.0	4.0	5.0

SUMMARY OF FULL TIME EQUIVALENT BY FUND

Department	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
091 Eleventh District -Office of the County Commissioner	-	-	-	-	8.0	6.8	5.7	5.7	5.7	5.7
092 Twelfth District -Office of the County Commissioner	-	-	-	-	5.0	4.2	4.2	4.0	5.0	5.0
093 Thirteenth District -Office of the County Commissioner	-	-	-	-	5.0	5.0	4.2	4.2	4.5	4.6
094 Fourteenth District -Office of the County Commissioner	-	-	-	-	5.0	4.0	4.0	4.0	4.0	4.0
095 Fifteenth District -Office of the County Commissioner	-	-	-	-	5.0	5.0	4.0	4.0	4.0	4.0
096 Sixteenth District -Office of the County Commissioner	-	-	-	-	5.0	4.2	4.0	4.4	4.0	4.0
097 Seventeenth District -Office of the County Commissioner	-	-	-	-	5.0	4.0	4.0	4.0	4.0	4.0
110 County Clerk	199.0	195.5	189.0	177.7	167.0	158.6	167.0	144.8	144.0	137.0
111 County Clerk - Election Division	68.0	63.8	61.0	-	-	-	-	-	-	-
120 Board of Election Commissioners	4.0	4.0	4.0	3.7	-	-	-	-	-	-
130 Recorder of Deeds	244.3	237.0	220.9	188.0	181.0	167.6	157.0	128.0	121.0	123.5
160 Building and Zoning	60.0	56.1	53.0	48.0	51.0	45.6	47.0	44.0	42.0	41.0
161 Department of Environmental Control	30.5	27.8	29.0	23.0	26.0	23.6	23.7	26.0	25.0	25.0
170 Zoning Board of Appeals	5.0	5.0	5.0	5.0	5.0	5.0	4.7	5.0	4.0	4.0
452 Veterans' Assistance Commission	4.0	4.0	4.0	3.0	4.0	2.8	3.0	3.0	3.0	-
500 Department of Transportation and Highways	396.1	347.8	321.1	272.0	263.0	226.1	204.4	103.2	90.0	74.8
Total Corporate Fund	**2,489.1**	**2,346.9**	**2,248.0**	**1,896.3**	**1,969.1**	**1,783.7**	**1,781.3**	**1,481.9**	**1,569.8**	**1,531.5**
Health Fund										
240 Cermak Health Services of Cook County	485.1	464.4	468.2	423.2	392.0	445.2	486.5	516.0	527.0	502.1
241 Health Services - JTDC	-	-	-	-	40.0	39.0	39.0	36.8	37.0	36.0
890 Health System Administration	36.0	30.1	31.0	34.0	583.0	505.2	553.5	554.3	581.0	608.0
891 Provident Hospital of Cook County	790.0	749.2	728.1	650.3	693.0	690.0	683.6	462.9	468.0	383.0
893 Ambulatory and Community Health Network of Cook County	915.9	860.0	673.7	552.9	658.0	678.6	702.2	705.1	677.3	652.0
894 Ruth M. Rothstein CORE Center	68.0	61.0	59.0	54.0	61.0	61.4	67.7	67.4	70.0	66.0
895 Department of Public Health	172.1	172.0	166.4	160.6	167.0	160.6	171.6	170.8	176.0	155.0
896 Section 1115 Medicaid Waiver Implementation	-	-	-	-	-	-	-	-	-	247.0
897 John H. Stroger, Jr. Hospital of Cook County	4,502.5	4,122.1	4,279.3	3,911.5	3,768.0	3,866.4	3,898.3	3,614.9	4,184.0	3903.0
898 Oak Forest Health Center of Cook County	1,705.1	1,567.1	1,521.8	1,181.4	1,010.0	1,055.0	1,024.3	509.9	337.5	116.0
Total Health Fund	**8,674.7**	**8,025.9**	**7,927.5**	**6,967.9**	**7,372.0**	**7,501.4**	**7,626.7**	**6,638.1**	**7,057.8**	**6,668.1**
Public Safety Fund										
200 Department of Facilities Management	436.7	396.9	383.5	381.0	407.0	372.5	380.0	384.0	378.0	407.1
205 Justice Advisory Council	7.0	7.0	6.0	5.0	6.0	6.0	6.0	6.0	6.0	5.0
210 Office of the Sheriff	30.0	27.2	31.0	24.0	26.0	31.0	26.0	22.0	23.0	33.0
211 Department of Fiscal Administration and Support Services	49.0	43.0	52.0	55.0	134.0	167.1	214.0	210.5	196.0	198.0
212 Sheriff's Women's Justice Programs	29.0	26.1	29.0	29.0	69.0	70.9	72.0	65.6	68.0	69.2
215 Custodian	336.0	302.7	342.0	262.0	295.0	285.9	275.0	243.5	-	-
230 Court Services Division	1,744.0	1,659.3	1,748.5	1,652.6	1,614.0	1,589.0	1,502.0	1,396.4	1,388.0	1430.3
231 Police Department	643.0	642.0	645.0	604.0	601.0	597.5	589.0	576.7	543.0	531.8
235 Impact Incarceration	125.0	112.5	124.2	110.0	107.0	104.0	102.0	98.0	96.0	-

SUMMARY OF FULL TIME EQUIVALENT BY FUND

Department	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
236 Reentry and Diversion Programs	463.0	508.7	528.4	478.0	471.0	376.1	376.0	350.2	201.0	304.1
238 Jail Diversion and Crime Prevention	34.0	33.5	31.0	23.1	31.0	32.4	32.0	29.0	-	-
239 Department of Corrections	2,995.0	3,116.4	3,294.5	3,606.6	3,687.0	3,528.2	3,670.2	3,666.0	3,834.1	3936.9
249 Sheriff's Merit Board	17.0	17.0	17.0	16.0	16.0	16.0	25.0	24.5	27.0	30.0
250 State's Attorney	1,450.3	1,445.0	1,448.7	1,301.1	1,315.0	1,281.5	1,294.8	1,292.9	1,136.7	1132.2
259 Medical Examiner	103.7	103.0	99.0	96.7	102.0	88.1	106.0	98.8	97.1	100.5
260 Public Defender	840.0	750.3	763.1	702.3	730.0	660.3	715.9	696.0	661.4	674.4
265 Department of Homeland Security and Emergency Management - General Fund	-	-	-	-	-	-	-	-	14.0	15.0
270 Office of the Chief Coordinator	9.0	10.0	9.8	-	-	-	-	-	-	-
280 Adult Probation Department	781.0	751.9	713.0	675.1	691.0	697.9	687.8	648.0	603.0	577.0
300 Judiciary	450.0	450.0	450.0	450.0	450.0	430.4	443.0	440.0	439.0	439.0
305 Public Guardian	280.5	279.2	283.7	268.9	286.0	276.6	270.1	266.8	265.3	249.2
310 Office of the Chief Judge	597.9	596.5	595.7	495.3	513.0	511.1	520.7	487.9	482.8	465.0
312 Forensic Clinical Services	44.8	43.2	43.0	39.5	40.0	38.0	38.6	36.6	34.0	30.0
313 Social Service	255.5	250.1	244.2	225.1	230.0	222.8	222.4	210.6	208.0	199.0
326 Juvenile Probation and Court Services	516.5	503.1	480.0	431.6	455.0	428.8	445.8	391.6	373.6	368.0
335 Clerk of the Circuit Court - Office of the Clerk	1,968.7	1,885.3	1,917.3	1,761.7	1,836.0	1,779.2	1,734.2	1,719.9	1,549.8	1511.7
390 Public Administrator	19.0	18.0	18.7	17.0	19.0	19.0	19.0	18.7	19.0	18.0
440 Juvenile Temporary Detention Center	538.0	493.9	461.5	407.6	568.0	612.0	633.0	634.0	634.0	595.0
451 Office of Adoption and Child Custody Advocacy	19.0	15.9	16.0	11.0	15.0	12.4	11.2	9.0	9.5	10.0
Total Public Safety Fund	**14,782.6**	**14,487.7**	**14,775.8**	**14,129.2**	**14,714.0**	**14,234.7**	**14,411.7**	**14,023.2**	**13,287.3**	**13,329.4**
Total General Fund	**25,946.4**	**24,860.5**	**24,951.3**	**22,993.4**	**24,055.1**	**23,519.8**	**23,819.7**	**22,143.2**	**21,914.9**	**21,529.0**
Special Purpose and Election Fund										
Election Fund										
524 County Clerk - Elections Division Fund	31.7	30.8	42.0	107.4	121.0	117.5	121.0	125.6	129.0	129.0
525 Board of Election Commissioners - Election Fund	-	-	-	-	4.0	4.0	4.0	4.0	4.0	4.0
Total Election Fund	**31.7**	**30.8**	**42.0**	**107.4**	**125.0**	**121.5**	**125.0**	**129.6**	**133.0**	**133.0**
Special Purpose Fund										
501 MFT Illinois First (1st)	115.0	122.0	106.5	108.0	166.0	124.0	145.2	231.6	214.0	209.1
510 Animal Control Department	18.0	21.0	21.0	21.0	24.0	24.0	24.0	21.0	24.0	24.0
527 County Recorder Document Storage System Fund	33.0	29.5	31.7	39.0	52.0	54.0	59.0	28.0	32.0	33.0
528 Clerk of the Circuit Court Automation Fund	84.0	82.5	86.0	88.0	90.0	113.0	154.8	152.2	133.2	124.8
529 Clerk of the Circuit Court Document Storage Fund	101.0	100.0	97.0	117.0	104.0	125.0	133.0	132.0	117.0	118.0
530 Cook County Law Library	62.0	65.0	56.4	52.0	56.0	49.5	53.0	45.0	42.4	39.7
533 County Clerk - Automation Fund	16.0	16.0	19.0	15.0	13.0	12.2	13.0	15.0	13.0	14.0
534 County Treasurer - Tax Sales Automation Fund	8.0	9.0	10.0	10.0	58.0	66.7	72.0	71.0	70.0	71.2
535 Intergovernmental Agreement/ETSB	14.0	14.0	14.0	14.0	14.0	16.0	16.0	16.0	49.5	49.5
538 Juvenile Probation - Supplementary Officers	69.0	69.0	68.7	69.0	71.0	71.0	47.6	70.0	69.8	57.0

SUMMARY OF FULL TIME EQUIVALENT BY FUND

Department	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
544 Lead Poisoning Prevention Fund	4.0	4.0	4.0	3.0	5.0	4.0	4.0	3.5	3.0	3.0
545 Geographic Information Systems	3.0	3.0	10.0	8.0	18.0	12.5	16.0	12.0	15.0	19.0
560 State's Attorney Narcotics Nuisance Abatement	-	7.0	8.0	8.0	-	-	-	-	-	-
561 State's Attorney Narcotics Forfeiture	-	48.2	50.0	54.2	50.0	47.0	39.8	40.0	43.0	44.6
564 TB Sanitarium District	-	-	-	-	49.0	49.0	50.0	44.5	45.0	38.0
565 Department of Homeland Security and Emergency Management	-	-	-	-	5.0	5.0	16.0	15.7	-	-
566 State's Attorney Capital Litigation Trust Fund	-	-	-	-	24.5	25.0	27.0	-	-	-
567 Clerk of the Circuit Court Administrative Fund	-	-	-	-	9.0	10.4	14.0	16.0	14.0	11.0
570 GIS Fee Fund	-	-	-	-	-	2.4	3.0	43.0	40.0	40.0
571 Rental Housing Support Fee Fund	-	-	-	-	-	1.7	2.0	7.0	-	-
572 Children's Waiting Room Revenue Fund	-	-	-	-	-	-	-	24.0	22.0	21.0
Total Special Purpose Fund	**527.0**	**590.2**	**582.3**	**606.2**	**808.5**	**812.4**	**889.4**	**987.5**	**946.9**	**916.9**
Total Special Purpose and Election Fund	**558.7**	**621.0**	**624.3**	**713.6**	**933.5**	**933.9**	**1,014.4**	**1,117.1**	**1,079.9**	**1,049.9**
Total Full Time Equivalent	**26,505.1**	**25,481.5**	**25,575.6**	**23,707.0**	**24,988.6**	**24,453.7**	**24,834.1**	**23,260.3**	**22,994.8**	**22,578.9**

SUMMARY OF FULL TIME EQUIVALENT BY CONTROL OFFICER

Department	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
General Fund										
Offices Under the President										
President	32.5	31.0	32.0	28.0	41.0	31.8	40.0	26.2	36.0	36.0
Chief Administrative Officer	580.3	526.1	497.9	423.8	443.0	384.6	380.3	272.5	261.6	247.0
Chief Financial Officer	223.6	203.0	204.6	158.6	199.6	170.9	182.8	144.7	160.7	209.4
Chief of Human Resources	52.0	48.2	51.0	46.0	50.0	44.6	42.1	39.8	38.0	44.4
Chief Information Officer	215.0	195.9	186.5	147.6	145.0	127.4	137.0	125.0	188.0	148.5
Chief of Economic Development	102.5	95.5	93.0	79.8	97.0	85.2	88.6	76.8	79.0	75.0
Facilities	436.7	396.9	383.5	381.0	407.0	372.5	380.0	384.0	378.0	407.1
County Auditor	21.0	18.8	18.0	15.4	22.0	13.1	12.0	10.0	9.0	9.6
Public Defender	840.0	750.3	763.1	702.3	730.0	660.3	715.9	696.0	661.4	674.4
Administrative Hearings	-	-	-	-	-	4.0	7.0	7.0	5.0	8.0
Department of Human Rights, Ethics, Women's Issues	10.0	9.8	10.0	9.9	11.0	10.7	12.0	10.2	11.0	11.0
Total Offices Under the President	**2,513.6**	**2,275.5**	**2,239.6**	**1,992.4**	**2,145.6**	**1,905.1**	**1,997.7**	**1,792.2**	**1,827.7**	**1870.4**
Cook County Health & Hospital Systems Board										
Cook County Health & Hospital System	8,674.7	8,025.9	7,927.5	6,967.9	7,372.0	7,501.4	7,626.7	6,638.1	7,057.8	6668.1
Total Cook County Health & Hospital Systems Board	**8,674.7**	**8,025.9**	**7,927.5**	**6,967.9**	**7,372.0**	**7,501.4**	**7,626.7**	**6,638.1**	**7,057.8**	**6668.1**
Elected and Appointed Officials										
Cook County Board of Commissioners	96.0	91.5	96.0	81.1	97.0	89.8	86.7	87.3	87.6	85.6
Assessor	461.6	453.0	433.8	390.0	417.0	396.3	397.0	337.4	368.9	347.0
Board of Review	130.0	129.3	130.0	122.0	126.0	123.0	132.0	124.9	127.0	126.0
Board of Election Commissioners	4.0	4.0	4.0	3.7	-	-	-	-	-	0.0
Chief Judge	3,464.2	3,367.9	3,271.1	2,993.1	3,233.0	3,217.6	3,261.4	3,115.5	3,039.7	2922.2
Clerk of the Circuit Court	1,968.7	1,885.3	1,917.3	1,761.7	1,836.0	1,779.2	1,734.2	1,719.9	1,549.8	1511.7
County Clerk	267.0	259.3	250.0	177.7	167.0	158.6	167.0	144.8	144.0	137.0
Recorder of Deeds	244.3	237.0	220.9	188.0	181.0	167.6	157.0	128.0	121.0	123.5
Sheriff	6,465.0	6,488.4	6,842.6	6,860.3	7,051.0	6,798.1	6,883.2	6,682.4	6,376.1	6533.3
State's Attorney	1,450.3	1,445.0	1,448.7	1,301.1	1,315.0	1,281.5	1,294.8	1,292.9	1,136.7	1132.2
Treasurer	183.0	175.4	146.1	132.4	77.5	64.2	48.0	43.2	39.0	34.0
Inspector General	5.0	5.0	5.0	5.0	18.0	18.4	15.0	17.9	20.6	20.0
Public Administrator	19.0	18.0	18.7	17.0	19.0	19.0	19.0	18.7	19.0	18.0

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SUMMARY OF FULL TIME EQUIVALENT BY CONTROL OFFICER

Department	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Total Elected and Appointed Officials	**14,758.1**	**14,559.1**	**14,784.2**	**14,033.1**	**14,537.5**	**14,113.3**	**14,195.3**	**13,712.9**	**13,029.4**	**12990.5**
Total General Fund	**25,946.4**	**24,860.5**	**24,951.3**	**22,993.4**	**24,055.1**	**23,519.8**	**23,819.7**	**22,143.2**	**21,914.9**	**21,529.0**
Special Purpose and Election Fund										
Offices Under the President										
President	-	-	-	-	5.0	5.0	16.0	15.7	-	0.0
Chief Administrative Officer	195.0	208.0	183.9	181.0	246.0	197.5	222.2	297.6	280.4	272.8
Chief Information Officer	3.0	3.0	10.0	8.0	18.0	12.5	16.0	12.0	15.0	19.0
Total Offices Under the President	**198.0**	**211.0**	**193.9**	**189.0**	**269.0**	**215.0**	**254.2**	**325.3**	**295.4**	**291.8**
Cook County Health & Hospital Systems Board										
Cook County Health & Hospital System	4.0	4.0	4.0	3.0	54.0	53.0	54.0	48.0	48.0	41.0
Total Cook County Health & Hospital Systems Board	**4.0**	**4.0**	**4.0**	**3.0**	**54.0**	**53.0**	**54.0**	**48.0**	**48.0**	**41.0**
Elected and Appointed Officials										
Board of Election Commissioners	-	-	-	-	4.0	4.0	4.0	4.0	4.0	4.0
Chief Judge	69.0	69.0	68.7	69.0	71.0	71.0	47.6	94.0	91.8	78.0
Clerk of the Circuit Court	185.0	182.5	183.0	205.0	203.0	248.4	301.8	300.2	264.2	253.8
County Clerk	47.7	46.8	61.0	122.4	134.0	129.7	134.0	140.6	142.0	143.0
Recorder of Deeds	33.0	29.5	31.7	39.0	52.0	58.1	64.0	78.0	72.0	73.0
Sheriff	14.0	14.0	14.0	14.0	14.0	16.0	16.0	16.0	49.5	49.5
State's Attorney	-	55.2	58.0	62.2	74.5	72.0	66.8	40.0	43.0	44.6
Treasurer	8.0	9.0	10.0	10.0	58.0	66.7	72.0	71.0	70.0	71.2
Total Elected and Appointed Officials	**356.7**	**406.0**	**426.4**	**521.6**	**610.5**	**665.9**	**706.2**	**743.8**	**736.5**	**717.1**
Total Special Purpose and Election Fund	**558.7**	**621.0**	**624.3**	**713.6**	**933.5**	**933.9**	**1,014.4**	**1,117.1**	**1,079.9**	**1,049.9**
Total Full Time Equivalent	**26,505.1**	**25,481.5**	**25,575.6**	**23,707.0**	**24,988.6**	**24,453.7**	**24,834.1**	**23,260.3**	**22,994.8**	**22,578.9**

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SUMMARY OF SALARIES BY CONTROL OFFICER

Departments		2009	2010	2011	2012	2013
GeneralFund						
Offices Under the President						
President						
005	Department of Communication	$757,332	$-	$-	$-	$-
010	Office of the President	2,322,842	2,232,730	1,950,258	1,610,360	1,591,441
205	Justice Advisory Council	488,345	522,439	522,060	508,131	424,083
265	Department of Homeland Security and Emergency Management - General Fund	-	-	-	1,272,525	1,410,523
	Total President	**$3,568,519**	**$2,755,169**	**$2,472,318**	**$3,391,016**	**$3,426,047**
Chief Administrative Officer						
011	Office of the Chief Administrative Officer	2,167,123	2,199,281	2,266,314	2,568,900	2,486,069
161	Department of Environmental Control	1,480,103	1,558,168	1,585,579	1,504,157	1,523,664
259	Medical Examiner	5,730,782	7,033,430	6,460,099	6,194,756	6,662,961
270	Office of the Chief Coordinator	-	-	-	-	-
451	Office of Adoption and Child Custody Advocacy	755,066	716,599	640,684	580,208	652,661
452	Veterans' Assistance Commission	192,382	203,563	205,772	181,454	-
500	Department of Transportation and Highways	14,200,881	13,365,685	6,745,429	5,408,494	4,389,068
	Total Chief Administrative Officer	**$24,526,337**	**$25,076,726**	**$17,903,877**	**$16,437,969**	**$15,714,423**
Chief Financial Officer						
007	Revenue	2,043,683	2,137,125	1,889,068	2,609,241	3,110,535
008	Risk Management	1,600,899	1,612,794	1,419,651	1,499,897	1,510,396
014	Budget and Management Services	1,412,588	1,471,258	1,093,093	1,225,558	1,555,479
020	County Comptroller	3,032,940	3,159,279	2,581,145	2,626,711	2,674,849
021	Office of the Chief Financial Officer	340,904	810,592	772,932	792,361	2,091,438
022	Contract Compliance	817,696	786,311	757,962	683,730	670,280
030	Office of the Chief Procurement Officer	1,955,580	2,159,633	1,677,156	1,490,069	2,183,575
	Total Chief Financial Officer	**$11,204,290**	**$12,136,992**	**$10,191,007**	**$10,927,567**	**$13,796,552**
Chief of Human Resources						
032	Department of Human Resources	3,135,395	3,330,756	2,557,298	3,013,871	3,617,099
	Total Chief of Human Resources	**$3,135,395**	**$3,330,756**	**$2,557,298**	**$3,013,871**	**$3,617,099**
Chief Information Officer						
009	Technology Policy & Planning	867,201	844,822	3,960,781	4,753,440	5,164,940
012	Department for Management of Information Systems	4,764,111	5,224,564	-	-	-
016	IT Solutions & Services	2,197,221	2,482,270	4,909,966	4,614,982	5,501,676
023	Department of Office Technology	928,744	992,996	-	-	-
028	IT Shared Services	-	-	-	3,136,083	-
	Total Chief Information Officer	**$8,757,277**	**$9,544,652**	**$8,870,747**	**$12,504,505**	**$10,666,616**
Chief of Economic Development						

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SUMMARY OF SALARIES BY CONTROL OFFICER

Departments		2009	2010	2011	2012	2013
013	Planning and Development	$848,666	$818,669	$715,680	$998,448	$892,100
027	Office of Economic Development	-	-	-	797,708	662,338
031	Capital Planning and Policy	1,763,334	2,018,697	1,428,941	889,887	1,078,009
160	Building and Zoning	2,960,473	3,393,973	3,297,969	3,083,576	3,027,614
170	Zoning Board of Appeals	333,726	325,408	338,190	278,481	282,582
	Total Chief of Economic Development	**$5,906,199**	**$6,556,747**	**$5,780,780**	**$6,048,100**	**$5,942,643**
Facilities						
200	Department of Facilities Management	26,901,709	29,136,112	30,298,603	27,926,149	29,925,868
	Total Facilities	**$26,901,709**	**$29,136,112**	**$30,298,603**	**$27,926,149**	**$29,925,868**
County Auditor						
070	County Auditor	946,786	899,250	775,049	734,863	895,750
	Total County Auditor	**$946,786**	**$899,250**	**$775,049**	**$734,863**	**$895,750**
Public Defender						
260	Public Defender	48,612,608	54,887,289	51,363,840	51,971,568	55,724,871
	Total Public Defender	**$48,612,608**	**$54,887,289**	**$51,363,840**	**$51,971,568**	**$55,724,871**
Administrative Hearings						
026	Department of Administrative Hearings	305,480	404,760	308,949	274,468	379,439
	Total Administrative Hearings	**$305,480**	**$404,760**	**$308,949**	**$274,468**	**$379,439**
Department of Human Rights, Ethics, Women's Issues						
002	Department of Human Rights, Ethics, Women's Issues	671,815	758,888	713,578	734,497	799,793
	Total Department of Human Rights, Ethics, Women's Issu	**$671,815**	**$758,888**	**$713,578**	**$734,497**	**$799,793**
	Total Offices Under the President	**$134,536,415**	**$145,487,341**	**$131,236,046**	**$133,964,573**	**$140,889,101**
Cook County Health & Hospital Systems Board						
Cook County Health & Hospital System						
240	Cermak Health Services of Cook County	24,763,920	28,470,899	33,553,103	35,006,129	32,953,547
241	Health Services - JTDC	-	2,787,931	2,708,640	2,825,066	2,766,860
890	Health System Administration	37,869,453	40,308,769	44,585,004	47,212,148	45,557,879
891	Provident Hospital of Cook County	51,728,972	53,008,336	39,516,938	35,242,553	30,128,082
893	Ambulatory and Community Health Network of Cook County	39,991,099	43,540,357	42,670,495	43,774,135	43,949,046
894	Ruth M. Rothstein CORE Center	4,482,177	5,174,239	5,348,515	5,514,315	5,295,201
895	Department of Public Health	11,305,007	12,254,932	12,718,797	13,218,021	11,794,887
896	Section 1115 Medicaid Waiver Implementation	-	-	-	-	10,454,343
897	John H. Stroger, Jr. Hospital of Cook County	270,561,259	279,458,715	274,728,686	310,879,670	293,496,258
898	Oak Forest Health Center of Cook County	60,922,550	61,530,982	33,223,036	21,411,741	6,386,660
	Total Cook County Health & Hospital System	**$501,624,437**	**$526,535,160**	**$489,053,214**	**$515,083,778**	**$482,782,763**
	Total Cook County Health & Hospital Systems Board	**$501,624,437**	**$526,535,160**	**$489,053,214**	**$515,083,778**	**$482,782,763**

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SUMMARY OF SALARIES BY CONTROL OFFICER

Departments		2009	2010	2011	2012	2013
Elected and Appointed Officials						
Cook County Board of Commissioners						
018	Office Of The Secretary To The Board of Commissioners	$568,607	$712,705	$826,039	$801,617	$726,134
081	First District -Office of the County Commissioner	286,853	359,229	328,229	331,229	331,229
082	Second District -Office of the County Commissioner	344,837	344,837	335,304	288,850	284,923
083	Third District -Office of the County Commissioner	263,753	263,755	296,349	296,349	296,349
084	Fourth District -Office of the County Commissioner	328,333	329,046	329,046	327,630	331,630
085	Fifth District -Office of the County Commissioner	355,295	375,050	318,987	318,987	318,987
086	Sixth District -Office of the County Commissioner	351,383	379,254	328,350	329,280	329,280
087	Seventh District -Office of the County Commissioner	406,741	406,741	304,000	307,000	307,000
088	Eighth District -Office of the County Commissioner	306,763	285,000	285,000	285,000	288,500
089	Ninth District -Office of the County Commissioner	339,566	336,166	340,000	342,500	348,000
090	Tenth District -Office of the County Commissioner	328,434	323,552	230,000	300,000	340,000
091	Eleventh District -Office of the County Commissioner	516,506	488,460	475,986	475,986	475,986
092	Twelfth District -Office of the County Commissioner	316,060	298,554	299,941	315,003	323,200
093	Thirteenth District -Office of the County Commissioner	323,000	323,000	312,000	312,000	312,000
094	Fourteenth District -Office of the County Commissioner	295,763	301,624	309,977	319,396	329,636
095	Fifteenth District -Office of the County Commissioner	284,085	284,086	297,542	302,432	305,750
096	Sixteenth District -Office of the County Commissioner	278,665	283,120	329,067	299,000	303,000
097	Seventeenth District -Office of the County Commissioner	309,405	309,405	313,890	317,640	317,640
098	Finance Committee- Office of the County Commissioner	-	296,421	-	-	-
	Total Cook County Board of Commissioners	**$6,204,049**	**$6,700,005**	**$6,259,707**	**$6,269,899**	**$6,269,244**
Assessor						
040	County Assessor	22,235,311	23,581,641	19,965,519	20,173,487	20,537,914
	Total Assessor	**$22,235,311**	**$23,581,641**	**$19,965,519**	**$20,173,487**	**$20,537,914**
Board of Review						
050	Board of Review	6,928,612	7,714,563	6,696,877	7,189,198	7,697,926
	Total Board of Review	**$6,928,612**	**$7,714,563**	**$6,696,877**	**$7,189,198**	**$7,697,926**
Board of Election Commissioners						
120	Board of Election Commissioners	-	-	-	-	-
	Total Board of Election Commissioners	**$0**	**$0**	**$0**	**$0**	**$0**
Chief Judge						
280	Adult Probation Department	41,287,979	43,031,720	38,735,347	36,481,698	38,179,101
300	Judiciary	241,206	218,186	215,610	208,527	208,466
305	Public Guardian	16,648,660	17,361,913	16,356,797	16,463,975	17,189,308
310	Office of the Chief Judge	26,895,735	29,060,504	26,139,651	23,152,341	26,068,245
312	Forensic Clinical Services	2,627,362	2,999,543	2,757,833	2,390,573	2,463,571
313	Social Service	13,275,142	13,558,515	12,331,041	12,008,460	13,003,769

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SUMMARY OF SALARIES BY CONTROL OFFICER

Departments		2009	2010	2011	2012	2013
326	Juvenile Probation and Court Services	$26,194,274	$27,480,345	$22,526,289	$21,995,519	$23,781,486
440	Juvenile Temporary Detention Center	-	28,662,068	28,242,999	28,088,480	26,764,806
	Total Chief Judge	**$127,170,358**	**$162,372,794**	**$147,305,567**	**$140,789,573**	**$147,658,752**
Clerk of the Circuit Court						
335	Clerk of the Circuit Court - Office of the Clerk	75,183,620	76,785,786	72,885,955	66,946,199	69,648,108
343	Clerk of the Circuit Court/County-Wide Operations Bureau	-	-	-	-	-
344	Clerk of the Circuit Court/Family Law Bureau	-	-	-	-	-
348	Clerk of the Circuit Court/Criminal Bureau	-	-	-	-	-
360	Clerk of the Circuit Court/1st Municipal Bureau	-	-	-	-	-
372	Clerk of the Circuit Court/Suburban Operations Bureau	-	-	-	-	-
	Total Clerk of the Circuit Court	**$75,183,620**	**$76,785,786**	**$72,885,955**	**$66,946,199**	**$69,648,108**
County Clerk						
110	County Clerk	7,757,050	8,429,075	7,566,038	7,394,859	7,117,849
111	County Clerk - Election Division	-	-	-	-	-
	Total County Clerk	**$7,757,050**	**$8,429,075**	**$7,566,038**	**$7,394,859**	**$7,117,849**
Recorder of Deeds						
130	Recorder of Deeds	7,747,971	7,290,830	5,752,120	5,760,320	6,263,332
	Total Recorder of Deeds	**$7,747,971**	**$7,290,830**	**$5,752,120**	**$5,760,320**	**$6,263,332**
Sheriff						
210	Office of the Sheriff	2,594,940	2,256,326	2,089,687	2,104,365	2,999,714
211	Department of Fiscal Administration and Support Services	9,813,088	12,380,699	12,083,226	11,702,890	12,349,765
212	Sheriff's Women's Justice Programs	4,097,106	4,209,258	3,641,240	3,769,451	4,060,431
215	Custodian	10,294,713	10,355,933	8,617,589	-	-
230	Court Services Division	86,952,152	90,479,433	79,286,788	80,969,641	84,317,769
231	Police Department	40,858,346	42,156,229	40,456,284	40,513,728	40,579,856
235	Impact Incarceration	5,703,553	5,917,236	5,509,025	5,419,580	-
236	Reentry and Diversion Programs	22,515,621	23,776,360	20,905,592	11,708,850	18,648,147
238	Jail Diversion and Crime Prevention	1,731,345	1,758,056	1,499,674	-	-
239	Department of Corrections	188,145,639	205,765,591	192,701,679	202,047,868	226,719,866
249	Sheriff's Merit Board	614,516	1,030,224	1,008,511	1,175,272	1,412,167
	Total Sheriff	**$373,321,019**	**$400,085,345**	**$367,799,295**	**$359,411,645**	**$391,087,715**
State's Attorney						
250	State's Attorney	87,939,043	94,179,084	91,860,385	84,094,186	87,098,828
	Total State's Attorney	**$87,939,043**	**$94,179,084**	**$91,860,385**	**$84,094,186**	**$87,098,828**
Treasurer						
060	County Treasurer	3,662,357	3,031,700	2,756,256	2,405,220	2,035,347
	Total Treasurer	**$3,662,357**	**$3,031,700**	**$2,756,256**	**$2,405,220**	**$2,035,347**

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SUMMARY OF SALARIES BY CONTROL OFFICER

Departments		2009	2010	2011	2012	2013
Inspector General						
080	Office of the Independent Inspector General	$1,117,199	$1,115,015	$1,481,023	$1,687,572	$1,707,746
	Total Inspector General	**$1,117,199**	**$1,115,015**	**$1,481,023**	**$1,687,572**	**$1,707,746**
Public Administrator						
390	Public Administrator	819,089	949,861	918,799	906,871	946,742
	Total Public Administrator	**$819,089**	**$949,861**	**$918,799**	**$906,871**	**$946,742**
	Total Elected and Appointed Officials	**$720,085,678**	**$792,235,699**	**$731,247,541**	**$703,029,029**	**$748,069,503**
	TotalGeneral Fund	**$1,356,246,530**	**$1,464,258,200**	**$1,351,536,801**	**$1,352,077,380**	**$1,371,741,367**
Special Purpose and Election Fund						
Offices Under the President						
President						
565	Department of Homeland Security and Emergency Management	380,938	1,032,652	1,191,493	-	-
	Total President	**$380,938**	**$1,032,652**	**$1,191,493**	**$0**	**$0**
Chief Administrative Officer						
501	MFT Illinois First (1st)	9,326,859	10,835,221	17,269,873	15,371,205	15,157,244
510	Animal Control Department	1,093,861	1,158,854	1,068,609	1,107,204	1,103,651
530	Cook County Law Library	2,386,758	2,681,893	2,486,046	2,154,942	1,986,146
	Total Chief Administrative Officer	**$12,807,478**	**$14,675,968**	**$20,824,528**	**$18,633,351**	**$18,247,041**
Chief Information Officer						
545	Geographic Information Systems	801,689	1,199,450	926,058	1,051,090	1,404,630
	Total Chief Information Officer	**$801,689**	**$1,199,450**	**$926,058**	**$1,051,090**	**$1,404,630**
	Total Offices Under the President	**$13,990,105**	**$16,908,070**	**$22,942,079**	**$19,684,441**	**$19,651,671**
Cook County Health & Hospital Systems Board						
Cook County Health & Hospital System						
544	Lead Poisoning Prevention Fund	261,663	269,711	228,051	204,693	222,285
564	TB Sanitarium District	2,650,028	3,253,431	3,085,886	2,792,484	2,433,425
568	JTDC - Health Services	2,874,919	-	-	-	-
	Total Cook County Health & Hospital System	**$5,786,610**	**$3,523,142**	**$3,313,937**	**$2,997,177**	**$2,655,710**
	Total Cook County Health & Hospital Systems Board	**$5,786,610**	**$3,523,142**	**$3,313,937**	**$2,997,177**	**$2,655,710**
Elected and Appointed Officials						
Board of Election Commissioners						
525	Board of Election Commissioners - Election Fund	378,929	378,929	378,929	378,929	378,929
	Total Board of Election Commissioners	**$378,929**	**$378,929**	**$378,929**	**$378,929**	**$378,929**
Chief Judge						
538	Juvenile Probation - Supplementary Officers	4,409,858	2,857,923	4,769,896	4,757,317	3,545,059

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SUMMARY OF SALARIES BY CONTROL OFFICER

Departments		2009	2010	2011	2012	2013
569	Cook County Juvenile Temporary Detention Center	$30,088,670	$-	$-	$-	$-
572	Children's Waiting Room Revenue Fund	-	-	939,794	848,588	912,003
	Total Chief Judge	**$34,498,528**	**$2,857,923**	**$5,709,690**	**$5,605,905**	**$4,457,062**
Clerk of the Circuit Court						
528	Clerk of the Circuit Court Automation Fund	6,707,299	8,585,553	6,924,049	6,879,108	5,596,878
529	Clerk of the Circuit Court Document Storage Fund	5,647,472	5,955,677	4,917,285	4,701,724	4,681,180
567	Clerk of the Circuit Court Administrative Fund	457,706	631,258	633,265	539,617	413,119
	Total Clerk of the Circuit Court	**$12,812,477**	**$15,172,488**	**$12,474,599**	**$12,120,449**	**$10,691,177**
County Clerk						
524	County Clerk - Elections Division Fund	6,586,677	6,821,787	6,972,281	6,766,390	7,061,965
533	County Clerk - Automation Fund	571,532	603,522	812,400	635,972	735,724
	Total County Clerk	**$7,158,209**	**$7,425,309**	**$7,784,681**	**$7,402,362**	**$7,797,689**
Recorder of Deeds						
527	County Recorder Document Storage System Fund	2,613,939	3,158,017	1,568,133	1,587,226	1,636,583
570	GIS Fee Fund	118,353	134,120	2,077,736	1,788,668	1,850,381
571	Rental Housing Support Fee Fund	77,264	87,618	416,978	-	-
	Total Recorder of Deeds	**$2,809,556**	**$3,379,755**	**$4,062,847**	**$3,375,894**	**$3,486,964**
Sheriff						
535	Intergovernmental Agreement/ETSB	1,081,866	1,125,740	1,147,255	3,079,834	3,007,757
	Total Sheriff	**$1,081,866**	**$1,125,740**	**$1,147,255**	**$3,079,834**	**$3,007,757**
State's Attorney						
560	State's Attorney Narcotics Nuisance Abatement	-	-	-	-	-
561	State's Attorney Narcotics Forfeiture	2,587,924	2,310,960	2,409,131	2,423,741	2,903,409
566	State's Attorney Capital Litigation Trust Fund	1,956,850	2,094,040	-	-	-
	Total State's Attorney	**$4,544,774**	**$4,405,000**	**$2,409,131**	**$2,423,741**	**$2,903,409**
Treasurer						
534	County Treasurer - Tax Sales Automation Fund	5,023,663	5,350,369	5,375,724	5,019,775	5,349,424
	Total Treasurer	**$5,023,663**	**$5,350,369**	**$5,375,724**	**$5,019,775**	**$5,349,424**
	Total Elected and Appointed Officials	**$68,308,002**	**$40,095,513**	**$39,342,856**	**$39,406,889**	**$38,072,411**
	Total Special Purpose and Election Fund	**$88,084,717**	**$60,526,725**	**$65,598,872**	**$62,088,507**	**$60,379,792**
	Total Salaries	**$1,444,331,247**	**$1,524,784,925**	**$1,417,135,673**	**$1,414,165,887**	**$1,432,121,159**

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FY2013 GRANTS INDEX SORTED BY DEPARTMENT

Department Number	Department and Grant Title	Page
611	State's Attorney Internet Crimes Children	137
612	State's Attorney Community Justice Center	138
613	State's Attorney Domestic Violence Targeted Abuser Call	139
615	State's Attorney Services To Cook County Victims	140
619	County Clerk Illinois State Board Of Elections Requirements Phase III	77
620	Chief Judge Access And Visitation	86
621	County Clerk Pre-Election Logic and Accuracy Testing	78
622	State's Attorney Appellate Assistance Program	141
623	State's Attorney Internet Crimes Against Children-Commercial Sexual Exploitation of Children	142
624	State's Attorney Motor Vehicle Theft Prosecutions	143
625	State's Attorney Human Trafficking Task Force	144
627	State's Attorney South Suburban Auto Theft Program	145
628	State's Attorney Intellectual Property Crime Enforcement	146
632	Public Defender Mitigator Project	109
636	State's Attorney Internet Crimes Against Children	147
637	State's Attorney Human Trafficking Equipment	148
642	County Clerk IL State Board Of Elections Voters Registration State Grant	79
643	County Clerk Death Certificate Surcharge	80
644	Sheriff Sustained Traffic Enforcement Program	114
645	Sheriff Human Trafficking Anti-Demand Campaign	115
646	Sheriff Human Trafficking Response Team	116
647	Homeland Security And Emergency Management State Local Hazard Mitigation	8
649	Homeland Security And Emergency Management Bulletproof Vest Partnership	9
653	State's Attorney Project Safe Neighborhood	149
655	Sheriff Chicago High Intensity Drug Trafficking Area	117-118
656	Sheriff Second Chance Reentry Initiative	119
657	Sheriff Prison Rape Elimination Project	120
660	State's Attorney Misdemeanor Alternative Prosecution Enhancement	150
661	State's Attorney Enhanced Collaborative Model To Combat Human Trafficking Task Force	151
662	Justice Advisory Council Stepping Stones Community Justice For Youth Initiative	10
663	Justice Advisory Council Stepping Stones Chicago Area Project	11
681	Chief Judge Second Chance Re-Entry	87
683	Adult Probation Mental Health	88
686	Highway Long Range Transportation Plan	24
688	Sheriff West Care Family Impact Program	121
690	Sheriff Local Alcohol Program	122
692	Sheriff Domestic Violence/Sexual Assault Coordination	123
694	Sheriff Transitional Mental Health Clinic	124
695	Homeland Security And Emergency Management Emergency Management Performance	12
697	Intellectual Property Theft Enforcement Program*	125
741	Clerk of the Circuit Court Disposition Reporting	104
742	State's Attorney Victim Sensitive Interview	152
743	Geographic Information System Acquisition of Digital Orthoimagery	35
746	State's Attorney Hidden Victims Support Group	153
747	State's Attorney Victim Witness Sexual Assault Services	154
748	Environmental Control Air Pollution Particulate Monitoring	25
749	Environmental Control Congestion Mitigation	26
753	Planning & Development Neighborhood Stabilization	39
755	Public Health West Niles Virus Response	50
756	State's Attorney Domestic Violence Prosecution Coordination	155
762	State's Attorney Prosecution Based Victim Assistance	156
767	Justice Advisory Council Justice Assistance Grant	13
769	Homeland Security And Emergency Management Urban Area Security Initiative	14-15
770	Juvenile Temporary Detention Center Illinois Lunch Breakfast	89
772	Planning & Development Home Investment Partnerships	40

FY2013 GRANTS INDEX SORTED BY DEPARTMENT

Department Number	Department and Grant Title	Page
773	Juvenile Temporary Detention Center National Breakfast	90
774	Juvenile Temporary Detention Center National School Lunch/Snack	91
775	Chief Judge Family Drug Court	92
777	Public Health Communities Putting Prevention To Work	51
778	Chief Judge Parentage Child Support Court	93
779	Clerk of the Circuit Court Child Support Enforcement	105-106
781	Sheriff Child Support Enforcement	126-127
782	State's Attorney Child Support Enforcement	157-158
786	Homeland Security And Emergency Management Regional Catastrophic Preparedness	16
794	Justice Advisory Council Justice Assistance Grant Stimulis	17
795	State's Attorney Cold Case Homicide Unit	159
798	Chief Judge Domestic Violence Coordinating Councils	94
820	Chief Judge Juvenile Detention Alternative Initiatives	95
823	Adult Probation Services for Female Offenders	96
825	Chief Judge Female DUI Offenders	97
827	Chief Judge Partner Abuse Intervention	98
830	State's Attorney Complex Drug Prosecutions	160
833	Justice Advisory Council Project Reclaim	18
835	Chief Judge Pre-Employment Program	99
838	Chief Judge Domestic Violence Service Enhancement	100
842	Medical Examiner Forensic Science Improvement	27
847	Stroger Hospital Hemophilia Treatment	52
860	Adult Probation Drug Court Enhancement	101
870	Medical Examiner Public Hospital Preparedness	28
880	Medical Examiner Illinois Vital Records And Death Certificate Surcharge Fund	29
903	Public Health Bioterrorism Preparedness And Response	53
909	Environmental Control Air Pollution Control	30-31
919	Sheriff Contraband Product Investigations	128
920	Public Health Cities Readiness Initiative	54
930	Public Health IDPH Tanning/Tattoos Facilities Inspections	55
931	Stroger Hospital Black Lung Clinic	56
935	Public Health Illinois Tobacco-Free Communities	57
936	Public Health Chicago Community Trust Primary Care Assessment	58
937	Environmental Control Energy Efficiency And Conservation Block Grant	32
940	Justice Advisory Council Adult Redeploy Illinois	19
941	Planning & Development Emergency Solutions	41
942	Planning & Development Community Development Block Grant	42
946	Supplemental Nutrition For Women, Infants And Children	59
948	Public Health Genetics Education And Follow-Up	60
950	Public Health Childhood Lead Poisoning Prevention	61
951	Public Health Quality Of Life Endowment Fund	62
955	Public Health Hive/Aids Prevention Services Direct	63
969	Public Health Vision And Hearing Screening	64
974	Public Health IL Department Of Human Services Community Services	65-66
975	Public Health Local Health Protection	67-68
977	Public Health Infant Immunization Initiative	69
979	Public Health IDs Supplemental Nutrition For Women, Infants And Children	70
980	Public Health Federal Source Aids Health Services	71
986	Sheriff Mental Health Collaboration	129
995	Public Health Potable Water Supply Program	72
997	Public Health Breast And Cervical Cancer Early Detection	73
999	Public Health Grant Administration	74

GRANT SUMMARY

GRANT NUMBER AND TITLE		FTE POSITIONS	SALARIES	APPROVED BUDGET
OFFICES UNDER THE PRESIDENT				
647	HOMELAND SECURITY AND EMERGENCY MANAGEMENT STATE LOCAL HAZARD MITIGATION			583,100
649	HOMELAND SECURITY AND EMERGENCY MANAGEMENT BULLETPROOF VEST PARTNERSHIP			59,660
662	JUSTICE ADVISORY COUNCIL STEPPING STONES COMMUNITY JUSTICE FOR YOUTH INITIATIVE			128,889
663	JUSTICE ADVISORY COUNCIL STEPPING STONES CHICAGO AREA PROJECT			144,360
695	HOMELAND SECURITY AND EMERGENCY MANAGEMENT EMERGENCY MANAGEMENT PERFORMANCE			463,309
767	JUSTICE ADVISORY COUNCIL JUSTICE ASSISTANCE GRANT			1,633,896
769	HOMELAND SECURITY AND EMERGENCY MANAGEMENT URBAN AREA SECURITY INITIATIVE	14.0	1,032,159	35,924,936
786	HOMELAND SECURITY AND EMERGENCY MANAGEMENT REGIONAL CATASTROPHIC PREPAREDNESS	4.0	200,496	306,810
794	JUSTICE ADVISORY COUNCIL JUSTICE ASSISTANCE GRANT STIMULIS	4.0	311,516	7,709,221
833	JUSTICE ADVISORY COUNCIL PROJECT RECLAIM	1.0	59,398	692,550
940	JUSTICE ADVISORY COUNCIL ADULT REDEPLOY ILLINOIS	5.0	342,520	1,008,079
		28.0	**$1,946,089**	**$48,654,810**
BUREAU OF ADMINISTRATION				
686	HIGHWAY LONG RANGE TRANSPORTATION PLAN			350,000
748	ENVIRONMENTAL CONTROL AIR POLLUTION PARTICULATE MONITORING	3.0	108,443	254,316
749	ENVIRONMENTAL CONTROL CONGESTION MITIGATION			530,508
842	MEDICAL EXAMINER FORENSIC SCIENCE IMPROVEMENT			175,000
870	MEDICAL EXAMINER PUBLIC HOSPITAL PREPAREDNESS			15,000
880	MEDICAL EXAMINER ILLINOIS VITAL RECORDS AND DEATH CERTIFICATE SURCHARGE FUND			4,000
909	ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL	7.0	387,486	615,105
937	ENVIRONMENTAL CONTROL ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT	2.0	116,687	879,846
		12.0	**$612,616**	**$2,823,775**
BUREAU OF TECHNOLOGY				
743	GEOGRAPHIC INFORMATION SYSTEM ACQUISITION OF DIGITAL ORTHOIMAGERY			1,364,689
				$1,364,689
BUREAU OF ECONOMIC DEVELOPMENT				
753	PLANNING & DEVELOPMENT NEIGHBORHOOD STABILIZATION	5.0	336,727	8,113,051
772	PLANNING & DEVELOPMENT HOME INVESTMENT PARTNERSHIPS	6.0	418,592	3,677,935
941	PLANNING & DEVELOPMENT EMERGENCY SOLUTIONS	1.0	40,414	1,010,198
942	PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK GRANT	23.0	1,560,956	9,318,863
		35.0	**$2,356,689**	**$22,120,047**
COOK COUNTY HEALTH AND HOSPITALS SYSTEM				
755	PUBLIC HEALTH WEST NILES VIRUS RESPONSE	1.0	67,262	602,413
777	PUBLIC HEALTH COMMUNITIES PUTTING PREVENTION TO WORK			375,000
847	STROGER HOSPITAL HEMOPHILIA TREATMENT			44,321
903	PUBLIC HEALTH BIOTERRORISM PREPAREDNESS AND RESPONSE	8.0	513,154	1,154,809
920	PUBLIC HEALTH CITIES READINESS INITIATIVE	2.0	126,706	188,601
930	PUBLIC HEALTH IDPH TANNING/TATTOOS FACILITIES INSPECTIONS			32,000
931	STROGER HOSPITAL BLACK LUNG CLINIC	3.0	195,573	309,071
935	PUBLIC HEALTH ILLINOIS TOBACCO-FREE COMMUNITIES	4.0	238,254	774,322
936	PUBLIC HEALTH CHICAGO COMMUNITY TRUST PRIMARY CARE ASSESSMENT			125,000
946	SUPPLEMENTAL NUTRITION FOR WOMEN, INFANTS AND CHILDREN	8.0	362,854	502,267

GRANT SUMMARY

GRANT NUMBER AND TITLE		FTE POSITIONS	SALARIES	APPROVED BUDGET
948	PUBLIC HEALTH GENETICS EDUCATION AND FOLLOW-UP			63,000
950	PUBLIC HEALTH CHILDHOOD LEAD POISONING PREVENTION			73,993
951	PUBLIC HEALTH QUALITY OF LIFE ENDOWMENT FUND	1.0	85,144	155,000
955	PUBLIC HEALTH HIV/AIDS PREVENTION SERVICES DIRECT	2.0	59,475	80,549
969	PUBLIC HEALTH VISION AND HEARING SCREENING			40,320
974	PUBLIC HEALTH IL DEPARTMENT OF HUMAN SERVICES COMMUNITY SERVICES	16.0	594,407	1,449,591
975	PUBLIC HEALTH LOCAL HEALTH PROTECTION	23.0	1,181,166	2,359,422
977	PUBLIC HEALTH INFANT IMMUNIZATION INITIATIVE	1.0	55,740	110,000
979	PUBLIC HEALTH IDHS SUPPLEMENTAL NUTRITION FOR WOMEN, INFANTS AND CHILDREN	43.0	1,899,556	3,144,000
980	PUBLIC HEALTH FEDERAL SOURCE AIDS HEALTH SERVICES			70,290
995	PUBLIC HEALTH POTABLE WATER SUPPLY PROGRAM			21,488
997	PUBLIC HEALTH BREAST AND CERVICAL CANCER EARLY DETECTION	2.0	76,967	573,845
999	PUBLIC HEALTH GRANT ADMINISTRATION	5.0	312,698	1,460,324
		119.0	**$5,768,956**	**$13,709,626**
COUNTY CLERK				
619	COUNTY CLERK ILLINOIS STATE BOARD OF ELECTIONS REQUIREMENTS PHASE III			3,029,073
621	COUNTY CLERK PRE-ELECTION LOGIC AND ACCURACY TESTING			125,000
642	COUNTY CLERK ILSTATE BOARD OF ELECTIONS VOTERS REGISTRATION STATE GRANT			372,833
643	COUNTY CLERK DEATH CERTIFICATE SURCHARGE			192,464
				$3,719,370
CHIEF JUDGE				
620	CHIEF JUDGE ACCESS AND VISITATION	2.0	113,479	147,551
681	CHIEF JUDGE SECOND CHANCE RE-ENTRY			574,335
683	ADULT PROBATION MENTAL HEALTH			16,809
770	JUVENILE TEMPORARY DETENTION CENTER ILLINOIS LUNCH BREAKFAST			22,000
773	JUVENILE TEMPORARY DETENTION CENTER NATIONAL BREAKFAST			200,000
774	JUVENILE TEMPORARY DETENTION CENTER NATIONAL SCHOOL LUNCH/SNACK			385,000
775	CHIEF JUDGE FAMILY DRUG COURT	1.0	67,938	513,825
778	CHIEF JUDGE PARENTAGE CHILD SUPPORT COURT	18.0	1,146,672	1,566,728
798	CHIEF JUDGE DOMESTIC VIOLENCE COORDINATING COUNCILS	1.0	64,232	90,000
820	CHIEF JUDGE JUVENILE DETENTION ALTERNATIVE INITIATIVES			140,000
823	ADULT PROBATION SERVICES FOR FEMALE OFFENDERS			218,940
825	CHIEF JUDGE FEMALE DUI OFFENDERS			24,000
827	CHIEF JUDGE PARTNER ABUSE INTERVENTION			5,796
835	CHIEF JUDGE PRE-EMPLOYMENT PROGRAM			37,160
838	CHIEF JUDGE DOMESTIC VIOLENCE SERVICE ENHANCEMENT	2.0	194,873	291,321
860	ADULT PROBATION DRUG COURT ENHANCEMENT			540,460
		24.0	**$1,587,194**	**$4,773,925**
CLERK OF THE CIRCUIT COURT				
741	CLERK OF THE CIRCUIT COURT DISPOSITION REPORTING			129,600
779	CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT	72.0	3,948,443	5,400,000
		72.0	**$3,948,443**	**$5,529,600**
PUBLIC DEFENDER				
632	PUBLIC DEFENDER MITIGATOR PROJECT	2.0	109,916	159,929
		2.0	**$109,916**	**$159,929**
SHERIFF				
644	SHERIFF SUSTAINED TRAFFIC ENFORCEMENT PROGRAM			40,359

GRANT SUMMARY

GRANT NUMBER AND TITLE		FTE POSITIONS	SALARIES	APPROVED BUDGET
645	SHERIFF HUMAN TRAFFICKING ANTI-DEMAND CAMPAIGN			10,000
646	SHERIFF HUMAN TRAFFICKING RESPONSE TEAM			50,000
655	SHERIFF CHICAGO HIGH INTENSITY DRUG TRAFFICKING AREA	28.0	1,764,792	3,561,089
656	SHERIFF SECOND CHANCE REENTRY INITIATIVE			747,006
657	SHERIFF PRISON RAPE ELIMINATION PROJECT	1.0	54,166	246,902
688	SHERIFF WESTCARE FAMILY IMPACT PROGRAM			300,000
690	SHERIFF LOCAL ALCOHOL PROGRAM			91,107
692	SHERIFF DOMESTIC VIOLENCE/SEXUAL ASSAULT COORDINATION	1.0	82,953	142,848
694	SHERIFF TRANSITIONAL MENTAL HEALTH CLINIC			300,000
697	INTELLECTUAL PROPERTY THEFT ENFORCEMENT PROGRAM*			213,300
781	SHERIFF CHILD SUPPORT ENFORCEMENT	28.0	1,691,692	2,711,258
919	SHERIFF CONTRABAND PRODUCT INVESTIGATIONS			25,000
986	SHERIFF MENTAL HEALTH COLLABORATION			250,000
		58.0	**$3,593,603**	**$8,688,869**
STATE'S ATTORNEY				
611	STATE'S ATTORNEY INTERNET CRIMES CHILDREN	2.0	116,854	276,904
612	STATE'S ATTORNEY COMMUNITY JUSTICE CENTER	4.0	170,504	491,548
613	STATE'S ATTORNEY DOMESTIC VIOLENCE TARGETED ABUSER CALL	3.0	186,513	807,501
615	STATE'S ATTORNEY SERVICES TO COOK COUNTY VICTIMS	8.0	399,359	563,797
622	STATE'S ATTORNEY APPELLATE ASSISTANCE PROGRAM	23.0	1,523,409	2,000,000
623	STATE'S ATTORNEY INTERNET CRIMES AGAINST CHILDREN-COMMERCIAL SEXUAL EXPLOITATION OF CHILDREN	1.0	53,337	251,952
624	STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTIONS	7.0	570,203	802,644
625	STATE'S ATTORNEY HUMAN TRAFFICKING TASK FORCE	2.0	183,015	355,582
627	STATE'S ATTORNEY SOUTH SUBURBAN AUTO THEFT PROGRAM	2.0	138,779	167,657
628	STATE'S ATTORNEY INTELLECTUAL PROPERTY CRIME ENFORCEMENT	1.0	109,676	178,629
636	STATE'S ATTORNEY INTERNET CRIMES AGAINST CHILDREN	2.0	136,495	319,143
637	STATE'S ATTORNEY HUMAN TRAFFICKING EQUIPMENT			165,586
653	STATE'S ATTORNEY PROJECT SAFE NEIGHBORHOOD	1.0	83,054	115,999
660	STATE'S ATTORNEY MISDEMEANOR ALTERNATIVE PROSECUTION ENHANCEMENT	1.0	66,221	78,388
661	STATE'S ATTORNEY ENHANCED COLLABORATIVE MODEL TO COMBAT HUMAN TRAFFICKING TASK FORCE			31,000
742	STATE'S ATTORNEY VICTIM SENSITIVE INTERVIEW	1.0	70,482	89,624
746	STATE'S ATTORNEY HIDDEN VICTIMS SUPPORT GROUP			11,250
747	STATE'S ATTORNEY VICTIM WITNESS SEXUAL ASSAULT SERVICES			17,100
756	STATE'S ATTORNEY DOMESTIC VIOLENCE PROSECUTION COORDINATION	10.0	696,662	927,209
762	STATE'S ATTORNEY PROSECUTION BASED VICTIM ASSISTANCE	13.0	669,114	958,637
782	STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT	140.0	8,001,426	11,930,855
795	STATE'S ATTORNEY COLD CASE HOMICIDE UNIT	5.0	417,053	732,096
830	STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS	14.0	1,194,569	1,615,385
		240.0	**$14,786,725**	**$22,888,486**
GRAND TOTAL		**590.0**	**$34,710,231**	**$134,433,126**

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

OFFICES UNDER THE PRESIDENT

The Offices Under the President administer 11 grants that exceed $33.5 million in funding. The Justice Advisory Council grants focus on prevention, intervention, education and enforcement activities. The Department of Homeland Security and Emergency Management grants focus on providing county-wide emergency management that integrates all available first responders and their respective resources.

205 JUSTICE ADVISORY COUNCIL

662 – STEPPING STONES, COMMUNITY JUSTICE FOR YOUTH INITIATIVE

Funding Source: Illinois Criminal Justice Information Authority

Stepping Stones is a program designed to reduce recidivism in Juvenile Offenders. This grant will fund Stepping Stones for Success, a program designed to support the Probation Department of the Cook County Juvenile Justice Division in the further implementation of the Balanced and Restorative Justice mandates of the Illinois Juvenile Court Act. This grant will support training and technical assistance of Juvenile Probation officers by the Community Justice for Youth Initiative.

663 – STEPPING STONES, CHICAGO AREA PROJECT

Funding Source: Illinois Criminal Justice Information Authority

Stepping Stones is a program designed to reduce recidivism in Juvenile Offenders. This grant will fund Stepping Stones for Success, a program designed to support the Probation Department of the Cook County Juvenile Justice Division in the further implementation of the Balanced and Restorative Justice mandates of the Illinois Juvenile Court Act. This grant will support leadership development and training of Juvenile Offenders by the Chicago Area Project.

767 – JUSTICE ASSISTANCE GRANT (JAG)

Funding Source: Department of Justice

This grant serves a number of initiatives including: procurement of equipment which assists law enforcement in the performance of their duties, procurement of equipment that assist in the development and operation of prevention programming for young people residing in Cook County, expenditure of funds to support the overtime of costs of law enforcement personnel in the performance of their duties, operation of holistic services for youthful gang and drug offenders. These services are designed and made available to the young person, their parents/guardians and siblings and include but are not limited to substance abuse counseling, family counseling, day care and individual counseling, and the development and operation of prevention programs aimed at impacting the high risk youthful population of Cook County.

794 – JUSTICE ASSISTANCE GRANT STIMULIS (JAG ARRA)

Funding Source: Department of Justice

Additional federal funds under the Recovery Act: Justice Assistance Grant (JAG).

833 – PROJECT RECLAIM

Funding Source: Illinois Criminal Justice Information Authority

Project Reclaim is a behavioral and drug rehabilitation program focusing on extremely high risk young people between the ages of 10 and 17 years. It focuses on serving three stakeholders in the system; the juvenile offender, the victim and the community itself. Through programming, holding the juvenile accountable for the damages he/she has inflicted on the community, and drawing on the strengths of existing community efforts Project Reclaim will have a significant impact on the lives of approximately 200 young people and the community as a whole.

940 – ADULT RE-DEPLOY ILLINOIS, COOK COUNTY

Funding Source: Illinois Criminal Justice Information Authority

Adult Redeploy Illinois Program, whose purpose is to reduce recidivism and provide a means of reducing the number of non-violent probationers entering incarceration by providing both intensive services and immediate sanctions. Adult Redeploy involves the collaboration of following Cook County entities: Adult Probation of the Circuit Court, The Office of the Public Defender, The States Attorney, The Sheriff and lastly the Justice Advisory Council.

265 HOMELAND SECURITY AND EMERGENCY MANAGEMENT

647 – STATE-LOCAL HAZARD MITIGATION GRANT PROGRAM

Funding Source: Illinois Emergency Management Agency

This grant program provides financial assistance for the implementation of the Cook County Hazard Mitigation Plan. This grant program provides financial assistance for the planning and coordination of multi-hazard disaster mitigation efforts within Cook County.

649 – BULLETPROOF VEST PARTNERSHIP

Funding Source: Department of Justice, Bureau of Justice Assistance

The Bulletproof Vest Partnership (BVP), created by the Bulletproof Vest Partnership Grant Act of 1998 is a unique U.S. Department of Justice initiative designed to provide a critical resource to state and local law enforcement. This program provides financial assistance to reimburse up to fifty percent of the cost of National Institute of Justice (NIJ) compliant armored vests purchased or replaced by Cook County government.

695 – EMERGENCY MANAGEMENT PERFORMANCE GRANT

Funding Source: Illinois Emergency Management Agency

This program provides financial assistance for the development of effective, integrated emergency management organizations in the State of Illinois and its political subdivisions in order to perform administrative activities and prepare for any natural or technological emergency or disaster in accordance with applicable Federal and State laws and regulations including the Federal Civil Defense Act of 1950, as amended, and the Illinois Emergency Management Agency Act.

769 – URBAN AREAS SECURITY INITIATIVE GRANT PROGRAM

Funding Source: Illinois Emergency Management Agency

This grant program provides resources to the Cook County Urban Area to include 128 municipalities and all township governments within the boundaries of Cook County, with the exception of the City of Chicago, to defray the cost of initiatives targeted at preventing, protecting against, mitigating the effects of, responding to and recovering from natural disasters and acts of terrorism. Funding will allow for the development and implementation of preparedness outreach initiatives, security assessments of key critical facilities, the planning for, operation and evaluation of exercises, providing training for first responders and purchase of needed equipment for first responders.

786 – REGIONAL CATASTROPHIC PREPAREDNESS GRANT PROGRAM

Funding Source: Illinois Emergency Management Agency

The Regional Catastrophic Preparedness Grant Program (RCPGP) is intended to enhance regional catastrophic preparedness and continuity of operations efforts, with the aim of strengthening the Nation against risks associated with catastrophic events. The purpose of the grant is to provide funds to support preparedness efforts of Urban Areas in planning for catastrophic events or disasters.

DEPARTMENT 647 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT STATE LOCAL HAZARD MITIGATION

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
119 / 501190	Scheduled Salary Adjustment	21,548
170 / 501510	Mandatory Medicare Costs	313
175 / 501590	Life Insurance Program	57
Personal Services Total		**$21,918**
Contractual Services		
260 / 520830	Professional and Managerial Services	561,182
Contractual Services Total		**$561,182**
Operating Funds Total		**$583,100**

DEPARTMENT 649 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT BULLETPROOF VEST PARTNERSHIP

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Supplies and Materials	
320 / 530100 Wearing Apparel	59,660
Supplies and Materials Total	**$59,660**
Operating Funds Total	**$59,660**

DEPARTMENT 662 - JUSTICE ADVISORY COUNCIL STEPPING STONES COMMUNITY JUSTICE FOR YOUTH INITIATIVE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contractual Services		
260 / 520830	Professional and Managerial Services	128,889
Contractual Services Total		**$128,889**
Operating Funds Total		**$128,889**

DEPARTMENT 663 - JUSTICE ADVISORY COUNCIL STEPPING STONES CHICAGO AREA PROJECT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contractual Services		
260 / 520830	Professional and Managerial Services	144,360
Contractual Services Total		**$144,360**
Operating Funds Total		**$144,360**

DEPARTMENT 695 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT EMERGENCY MANAGEMENT PERFORMANCE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Contingency	
818 / 580033 Reimbursement to Designated Fund	463,309
Contingency Total	**$463,309**
Operating Funds Total	**$463,309**

DEPARTMENT 767 - JUSTICE ADVISORY COUNCIL JUSTICE ASSISTANCE GRANT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contingency		
847 / 580160	Grant Disbursements	1,603,297
883 / 580260	Cook County Administration	30,599
Contingency Total		**$1,633,896**
Operating Funds Total		**$1,633,896**

DEPARTMENT 769 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT URBAN AREA SECURITY INITIATIVE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	1,032,159
170 / 501510	Mandatory Medicare Costs	23,331
172 / 501540	Workers' Compensation	24,702
174 / 501570	Pension	190,993
175 / 501590	Life Insurance Program	4,843
176 / 501610	Health Insurance	346,684
177 / 501640	Dental Insurance Plan	15,258
178 / 501660	Unemployment Compensation	24,702
179 / 501690	Vision Care Insurance	4,800
185 / 501810	Professional and Technical Membership Fees	2,000
186 / 501860	Training Programs for Staff Personnel	119,000
190 / 501970	Transportation and Other Travel Expenses for Employees	22,500
Personal Services Total		**$1,810,972**
Contractual Services		
225 / 520260	Postage	500
228 / 520280	Delivery Services	1,300
240 / 520490	External Graphics and Reproduction Services	3,300
260 / 520830	Professional and Managerial Services	850,000
Contractual Services Total		**$855,100**
Supplies and Materials		
333 / 530270	Institutional Supplies	25,000
350 / 530600	Office Supplies	27,000
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	1,000
355 / 530700	Photographic and Reproduction Supplies	3,000
388 / 531650	Computer Operation Supplies	5,500
Supplies and Materials Total		**$61,500**
Operation and Maintenance		
440 / 540130	Maintenance and Repair of Office Equipment	500
449 / 540310	Op., Maint. and Repair of Institutional Equipment	1,300,000
Operation and Maintenance Total		**$1,300,500**
Capital Outlay		
521 / 560420	Institutional Equipment	651,000
530 / 560510	Office Furnishings and Equipment	2,000
540 / 560430	Medical, Dental and Laboratory Equipment	1,257,058
549 / 560610	Vehicle Purchase	1,120,858
570 / 560440	Telecommunications Equipment	15,642,767
579 / 560450	Computer Equipment	3,565,000
Capital Outlay Total		**$22,238,683**
Contingency		
818 / 580033	Reimbursement to Designated Fund	168,975
847 / 580160	Grant Disbursements	9,476,210
883 / 580260	Cook County Administration	12,996
Contingency Total		**$9,658,181**
Operating Funds Total		**$35,924,936**

DEPARTMENT 769 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT URBAN AREA SECURITY INITIATIVE

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	EMHS HOMELAND SECURITY - 7691101			
5792	Chief of Critical Infracture & Technical Security	24	1.0	115,001
5791	Intelligence Manager-DHSEM	24	1.0	90,000
5790	Chief of Logistics-DHSEM	24	1.0	90,000
5789	Chief of Planning-DHSEM	24	1.0	115,001
5795	Procurement Officer-DHSEM	22	1.0	70,013
4185	Grant Manager	21	1.0	90,218
0170	Planner IV	20	2.0	138,638
0145	Accountant V	19	1.0	65,564
0048	Administrative Assistant III	16	1.0	51,262
4717	Emergency Management Assistance Resource & Preparation Manager	16	3.0	150,009
0143	Accountant III	15	1.0	56,453
			14.0	**$1,032,159**
TOTAL SALARIES AND POSITIONS			**14.0**	**$1,032,159**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**14.0**	**$1,032,159**

DEPARTMENT 786 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT REGIONAL CATASTROPHIC PREPAREDNESS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	200,496
170 / 501510	Mandatory Medicare Costs	2,908
172 / 501540	Workers' Compensation	3,008
174 / 501570	Pension	26,246
175 / 501590	Life Insurance Program	586
176 / 501610	Health Insurance	69,628
177 / 501640	Dental Insurance Plan	618
178 / 501660	Unemployment Compensation	3,008
179 / 501690	Vision Care Insurance	312
Personal Services Total		**$306,810**
Operating Funds Total		**$306,810**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	DHSEM REGIONAL CATATROPHIC GRA - 7861201			
0170	Planner IV	20	4.0	200,496
			4.0	**$200,496**
TOTAL SALARIES AND POSITIONS			**4.0**	**$200,496**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**4.0**	**$200,496**

DEPARTMENT 794 - JUSTICE ADVISORY COUNCIL JUSTICE ASSISTANCE GRANT STIMULIS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	311,516
119 / 501190	Scheduled Salary Adjustment	9,665
170 / 501510	Mandatory Medicare Costs	11,592
172 / 501540	Workers' Compensation	11,992
174 / 501570	Pension	67,955
175 / 501590	Life Insurance Program	2,329
176 / 501610	Health Insurance	17,124
177 / 501640	Dental Insurance Plan	322
178 / 501660	Unemployment Compensation	11,992
179 / 501690	Vision Care Insurance	190
Personal Services Total		**$444,677**
Contractual Services		
260 / 520830	Professional and Managerial Services	96,812
Contractual Services Total		**$96,812**
Capital Outlay		
579 / 560450	Computer Equipment	1,735
Capital Outlay Total		**$1,735**
Contingency		
847 / 580160	Grant Disbursements	7,165,997
Contingency Total		**$7,165,997**
Operating Funds Total		**$7,709,221**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01 GRANT ACTIVITY				
	JAC JUSTICE ASSISTANCE (JAG) - 7940901			
0672	Pretrial Officer I- PSB	PSB	1.0	132,651
0538	Court Services Project Administrator	24	1.0	69,771
0510	Court Coordinator III	18	1.0	41,538
0050	Administrative Assistant IV	18	1.0	67,556
			4.0	**$311,516**
TOTAL SALARIES AND POSITIONS			**4.0**	**$311,516**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**4.0**	**$311,516**

DEPARTMENT 833 - JUSTICE ADVISORY COUNCIL PROJECT RECLAIM

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	59,398
170 / 501510	Mandatory Medicare Costs	861
172 / 501540	Workers' Compensation	891
174 / 501570	Pension	5,049
175 / 501590	Life Insurance Program	175
176 / 501610	Health Insurance	17,450
177 / 501640	Dental Insurance Plan	308
178 / 501660	Unemployment Compensation	891
179 / 501690	Vision Care Insurance	156
186 / 501860	Training Programs for Staff Personnel	31,059
190 / 501970	Transportation and Other Travel Expenses for Employees	78,206
Personal Services Total		**$194,444**
Contractual Services		
217 / 520100	Transportation for Specific Activities and Purposes	20,000
260 / 520830	Professional and Managerial Services	413,700
Contractual Services Total		**$433,700**
Supplies and Materials		
350 / 530600	Office Supplies	4,456
Supplies and Materials Total		**$4,456**
Operation and Maintenance		
440 / 540130	Maintenance and Repair of Office Equipment	35,650
Operation and Maintenance Total		**$35,650**
Capital Outlay		
530 / 560510	Office Furnishings and Equipment	6,300
579 / 560450	Computer Equipment	18,000
Capital Outlay Total		**$24,300**
Operating Funds Total		**$692,550**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**PROJECT RECLAIM**			
	JAC PROJECT RECLAIM SA - 8331101			
0048	Administrative Assistant III	16	1.0	59,398
			1.0	**$59,398**
TOTAL SALARIES AND POSITIONS			**1.0**	**$59,398**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$59,398**

DEPARTMENT 940 - JUSTICE ADVISORY COUNCIL ADULT REDEPLOY ILLINOIS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	342,520
170 / 501510	Mandatory Medicare Costs	5,064
172 / 501540	Workers' Compensation	5,204
174 / 501570	Pension	32,665
175 / 501590	Life Insurance Program	1,037
176 / 501610	Health Insurance	56,507
177 / 501640	Dental Insurance Plan	1,788
178 / 501660	Unemployment Compensation	5,238
179 / 501690	Vision Care Insurance	440
Personal Services Total		**$450,463**
Contractual Services		
237 / 520470	Services for Minors or the Indigent	2,250
272 / 521050	Medical Consultation Services	300,000
278 / 521200	Laboratory Related Services	86,000
Contractual Services Total		**$388,250**
Supplies and Materials		
350 / 530600	Office Supplies	2,000
Supplies and Materials Total		**$2,000**
Operation and Maintenance		
449 / 540310	Op., Maint. and Repair of Institutional Equipment	21,300
Operation and Maintenance Total		**$21,300**
Capital Outlay		
579 / 560450	Computer Equipment	8,079
Capital Outlay Total		**$8,079**
Rental and Leasing		
638 / 550100	Rental of Institutional Equipment	55,025
Rental and Leasing Total		**$55,025**
Contingency		
818 / 580033	Reimbursement to Designated Fund	48,730
883 / 580260	Cook County Administration	34,232
Contingency Total		**$82,962**
Operating Funds Total		**$1,008,079**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	JAC ADULT REDEPLOY IL - 9401101			
1567	Adult Probation Officer - PSB	PSB	3.0	207,507
1151	Assistant State's Attorney	AT	1.0	70,013
5710	Attorney-Adult Redeploy Illinois	24	1.0	65,000
			5.0	**$342,520**
TOTAL SALARIES AND POSITIONS			**5.0**	**$342,520**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**5.0**	**$342,520**

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

BUREAU OF ADMINISTRATION

The Bureau of Administration manages 8 grants with total funding of over $8 million to create an environmentally, economically and socially sustainable County; ensure public health and safety in the performance of autopsies and postmortem examinations; and plan and maintain highways, roads and bridges that benefit the region's residents and economy.

161 ENVIRONMENTAL CONTROL

748 – AIR POLLUTION - PARTICULATE MONITORING

Funding Source: U.S. Environmental Protection Agency (USEPA)

The Air Pollution Particulate Monitoring Grant is authorized by the Section 103 of the Clean Air Act as part of collaborative plan with the Illinois Environmental Protection Agency (IEPA) to attain and maintain the National Ambient Air Quality Standard (NAAQS) for six criteria pollutants as set forth by the USEPA. Specifically this grant is to provide supplemental funding for the operation of eighteen air pollution monitoring sites spread throughout Cook County and for the partial staffing of personnel to maintain the sites. These sites measure the concentration of 2.5 micron or less sized pollution particles suspended in the air as mandated by the Illinois EPA SIP (State Implementation Plan) in Section 110 of the Clean Air Act (40 CFR Part 51, Subparts F & G). Additionally, the Air Pollution Particulate Monitoring Grant funds special air monitoring projects as needed by the USEPA.

749 – CONGESTION MITIGATION AND AIR QUALITY – DIESEL RETROFIT

Funding Source: Illinois Department of Transportation

The Congestion Mitigation and Air Quality Grant through the Illinois Department of Transportation (and administered by the Chicago Metropolitan Agency for Planning) was received to retrofit county-owned diesel vehicles to minimize pollution that is a major cause of lung disease, heart failure, and other health problems. This grant will provide funds to retrofit vehicles operated by the Cook County Highway Department and the Forest Preserve District of Cook County.

909 – AIR POLLUTION CONTROL

Funding Source: U.S. Environmental Protection Agency (USEPA)

The Air Pollution Grant is authorized by the Section 105 of the Clean Air Act as part of collaborative plan with the Illinois Environmental Protection Agency (IEPA) to assess and maintain air quality by enforcing environmental regulations and determination of compliance with State and Federal regulations. Specifically this grant is to provide personnel and equipment funding for a variety of monitoring, inspectional and compliance activities.

937 – ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT

Funding Source: U.S. Department of Energy

The Energy Efficiency and Conservation Block Grant Program (EECBG) is a program that the Bureau of Economic Development made available to suburban Cook County municipalities and non-profit organizations. The program is administered by the Department of Environmental Control. The funding opportunity is made available through the United States Department of Energy through funding acquired by the American Recovery and Reinvestment Act of 2009. The EECBG is focused on energy efficiency, structural and community retrofitting, energy and green development initiatives, industrial building audits, renewable energy projects and energy efficiency financing.

259 MEDICAL EXAMINER

842 – FORENSIC SCIENCE IMPROVEMENT GRANT

Funding Source: Department of Justice

The Paul Coverdell Forensic Science Improvement Program awards competitive grants to help improve the quality and timeliness of forensic science and medical examiner services. This grant will be used for the purchase of equipment related to a new automated case management system. The system will improve the quality and timeliness medical examiner services. It will also help eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology latent prints, questioned documents, toxicology and trace evidence.

870 – PUBLIC HOSPITAL PREPAREDNESS PROGRAM

Funding Source: Metropolitan Chicago Healthcare Council – Chicago Hospital Council

These funds support the development of unified healthcare management during a public health emergency and integrated communication within the Council's jurisdictional command area. The sharing of assets, information, and personnel will enhance capacity and during large scale emergencies.

880 – ILLINOIS VITAL RECORDS AND DEATH CERTIFICATE SURCHARGE FUND

Funding Source: Illinois Department of Public Health

This grant award will be used for the purchase of necessary equipment for a statewide database of death certificates as well as the implementation of electronic reporting of death registrations.

500 COUNTY HIGHWAY DEPARTMENT

686 – CMAP LONG RANGE TRANSPORTATION PLAN

Funding Source: Chicago Metropolitan Agency for Planning (CMAP)

The Unified Work Program, administered through CMAP and funded by the Federal Highway Administration and Federal Transit Administration, is authorized through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), Public Law 109-59, 49 U.S.C. 5305(d). This grant is used to assist in the development of transportation improvement programs, long range transportation plans, and other technical studies in metropolitan areas. The Long Range Transportation Plan is a tool that guides the programming and planning of transportation infrastructure improvements, projects and services, and the allocation of financial resources.

DEPARTMENT 686 - HIGHWAY LONG RANGE TRANSPORTATION PLAN

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Contractual Services	
260 / 520830 Professional and Managerial Services	350,000
Contractual Services Total	**$350,000**
Operating Funds Total	**$350,000**

DEPARTMENT 748 - ENVIRONMENTAL CONTROL AIR POLLUTION PARTICULATE MONITORING

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	108,443
119 / 501190	Scheduled Salary Adjustment	48,331
170 / 501510	Mandatory Medicare Costs	1,292
172 / 501540	Workers' Compensation	2,196
174 / 501570	Pension	19,165
175 / 501590	Life Insurance Program	932
176 / 501610	Health Insurance	18,919
177 / 501640	Dental Insurance Plan	504
178 / 501660	Unemployment Compensation	2,196
179 / 501690	Vision Care Insurance	420
190 / 501970	Transportation and Other Travel Expenses for Employees	6,828
Personal Services Total		**$209,226**
Contractual Services		
228 / 520280	Delivery Services	1,753
Contractual Services Total		**$1,753**
Supplies and Materials		
360 / 530790	Medical, Dental, and Laboratory and Supplies	11,515
Supplies and Materials Total		**$11,515**
Operation and Maintenance		
410 / 540050	Electricity	10,000
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	10,700
445 / 540290	Operation of Automotive Equipment	3,000
Operation and Maintenance Total		**$23,700**
Contingency		
883 / 580260	Cook County Administration	8,122
Contingency Total		**$8,122**
Operating Funds Total		**$254,316**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**BUREAU OF ADMIN**			
	EC AIR POLLUTION PARTICULATE - 7481201			
0050	Administrative Assistant IV	18	1.0	64,150
1439	Environmental Control Monitoring Technician I	15	2.0	44,293
			3.0	**$108,443**
TOTAL SALARIES AND POSITIONS			**3.0**	**$108,443**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**3.0**	**$108,443**

DEPARTMENT 749 - ENVIRONMENTAL CONTROL CONGESTION MITIGATION

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Operation and Maintenance	
444 / 540250 Maintenance and Repair of Automotive Equipment	530,508
Operation and Maintenance Total	**$530,508**
Operating Funds Total	**$530,508**

DEPARTMENT 842 - MEDICAL EXAMINER FORENSIC SCIENCE IMPROVEMENT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Capital Outlay	
579 / 560450 Computer Equipment	175,000
Capital Outlay Total	**$175,000**
Operating Funds Total	**$175,000**

DEPARTMENT 870 - MEDICAL EXAMINER PUBLIC HOSPITAL PREPAREDNESS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Supplies and Materials	
360 / 530790 Medical, Dental, and Laboratory and Supplies	15,000
Supplies and Materials Total	**$15,000**
Operating Funds Total	**$15,000**

DEPARTMENT 880 - MEDICAL EXAMINER ILLINOIS VITAL RECORDS AND DEATH CERTIFICATE SURCHARGE FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Capital Outlay	
579 / 560450 Computer Equipment	4,000
Capital Outlay Total	**$4,000**
Operating Funds Total	**$4,000**

DEPARTMENT 909 - ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	387,486
170 / 501510	Mandatory Medicare Costs	7,666
172 / 501540	Workers' Compensation	7,986
174 / 501570	Pension	45,257
175 / 501590	Life Insurance Program	1,567
176 / 501610	Health Insurance	93,556
177 / 501640	Dental Insurance Plan	3,433
178 / 501660	Unemployment Compensation	7,986
179 / 501690	Vision Care Insurance	1,248
185 / 501810	Professional and Technical Membership Fees	1,000
186 / 501860	Training Programs for Staff Personnel	2,000
190 / 501970	Transportation and Other Travel Expenses for Employees	4,000
Personal Services Total		**$563,185**
Contractual Services		
225 / 520260	Postage	2,000
240 / 520490	External Graphics and Reproduction Services	500
Contractual Services Total		**$2,500**
Supplies and Materials		
350 / 530600	Office Supplies	2,000
355 / 530700	Photographic and Reproduction Supplies	500
360 / 530790	Medical, Dental, and Laboratory and Supplies	15,500
388 / 531650	Computer Operation Supplies	2,000
Supplies and Materials Total		**$20,000**
Operation and Maintenance		
410 / 540050	Electricity	5,000
442 / 540200	Maintenance and Repair of Medical, Dental and Laboratory Equipment	3,421
444 / 540250	Maintenance and Repair of Automotive Equipment	895
Operation and Maintenance Total		**$9,316**
Contingency		
883 / 580260	Cook County Administration	20,104
Contingency Total		**$20,104**
Operating Funds Total		**$615,105**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	EC AIR POLLUTION - 9091101			
2277	Manager Of Field Evaluations	20	1.0	72,192
1446	Environmental Control Engineer III	20	1.0	80,912
4873	Monitoring Technician I (Environmental Control)	17	1.0	61,229
2337	Electronic Equipment Technician II	17	1.0	52,663
1439	Environmental Control Monitoring Technician I	15	1.0	41,129
0046	Administrative Assistant I	12	1.0	39,338
0907	Clerk V	11	1.0	40,023
			7.0	**$387,486**

DEPARTMENT 909 - ENVIRONMENTAL CONTROL AIR POLLUTION CONTROL

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
TOTAL SALARIES AND POSITIONS			7.0	$387,486
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			7.0	$387,486

DEPARTMENT 937 - ENVIRONMENTAL CONTROL ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	116,687
170 / 501510	Mandatory Medicare Costs	4,122
172 / 501540	Workers' Compensation	4,264
174 / 501570	Pension	37,213
175 / 501590	Life Insurance Program	1,035
176 / 501610	Health Insurance	114,151
177 / 501640	Dental Insurance Plan	5,173
178 / 501660	Unemployment Compensation	4,264
179 / 501690	Vision Care Insurance	931
190 / 501970	Transportation and Other Travel Expenses for Employees	2,000
Personal Services Total		**$289,840**
Contractual Services		
260 / 520830	Professional and Managerial Services	582,006
Contractual Services Total		**$582,006**
Supplies and Materials		
350 / 530600	Office Supplies	3,000
388 / 531650	Computer Operation Supplies	5,000
Supplies and Materials Total		**$8,000**
Operating Funds Total		**$879,846**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	P&D EECBG PERSONNEL & EQUIPMNT - 9371017			
0170	Planner IV	20	1.0	52,687
0144	Accountant IV	17	1.0	64,000
			2.0	**$116,687**
TOTAL SALARIES AND POSITIONS			**2.0**	**$116,687**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**2.0**	**$116,687**

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

BUREAU OF TECHNOLOGY

The Bureau of Technology received federal grant funds to support aerial imagery acquisition that serves as the foundation for all data developed for the enterprise GIS and for all data sharing at county borders.

545 GEOGRAPHIC INFORMATION SYSTEM

743 – ACQUISITION OF DIGITAL ORTHOIMAGERY

Funding Source: U.S. Department of Interior

This grant award is for the acquisition of orthoimagery photography for the Chicago, Illinois footprint defined as part of the Federal 133 Urban Areas Program. Cook County acquires orthoimagery every year as the foundation for our geographic information system environment.

This project will support joint objectives of the USGS National Map as well as Cook County's local mapping programs and update requirements.

DEPARTMENT 743 - GEOGRAPHIC INFORMATION SYSTEM ACQUISITION OF DIGITAL ORTHOIMAGERY

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Contractual Services	
260 / 520830 Professional and Managerial Services	1,364,689
Contractual Services Total	**$1,364,689**
Operating Funds Total	**$1,364,689**

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

BUREAU OF ECONOMIC DEVELOPMENT

The Bureau of Economic Development administers four grants with total funding of over $36 million to carry out public service, housing, economic, and community development projects via municipal and non-profit grantees as well as private developers. Funds are restricted to suburban Cook County.

013 PLANNING AND DEVELOPMENT

753 – NEIGHBORHOOD STABILIZATION PROGRAM (NSP)

Funding Source: U.S. Department of Housing and Urban Development (HUD)

NSP 1 was authorized under the Housing and Economic Recovery Act (HERA) of 2008. NSP 3 was authorized under the Dodd Frank Wall Street Reform and Consumer Protection Act of 2010. Both grant allocations may be utilized to support the redevelopment of foreclosed, vacant, or abandoned property or land through demolition, new construction, acquisition, and/or rehabilitation activities. The primary goals of the program are to stabilize communities disproportionately affected by the foreclosure crisis and to create or preserve affordable rental or ownership housing for low- and moderate-income households.

772 – HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)

Funding Source: U.S. Department of Housing and Urban Development (HUD)

HOME was authorized under the Cranston Gonzalez National Affordable Housing Act of 1990. The grant may be utilized to support affordable housing development activities including owner-occupied single-family rehabilitation, down payment assistance, and new construction, acquisition, or rehabilitation of single- or multi- family residential properties. The primary goal of the program is to create or preserve affordable rental or ownership housing for low-income households.

941 – EMERGENCY SOLUTIONS GRANTS (ESG)

Funding Source: U.S. Department of Housing and Urban Development (HUD)

The Emergency Shelter Grants Program was authorized in the McKinney-Vento Homeless Assistance Act of 1987, to address the increasing numbers of homeless families and individuals in both central cities and suburban areas. The Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act) amended the McKinney-Vento Act, including major revisions to the Emergency Shelter Grants program, now the Emergency Solutions Grants (ESG) program. The ESG program is designed to identify sheltered and unsheltered homeless persons, as well as those at risk of homelessness, and provide the services necessary to help those persons quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness.

942 – COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
Funding Source: U.S. Department of Housing and Urban Development (HUD)

The primary objective of the Community Development Block Grant is the development of viable urban communities including decent housing, a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income. Special priority is given to the alleviation of economic distress through the stimulation of private investment and job creation, infrastructure improvement activities that address public health and safety, provision of social services, and improvement of the overall quality of life in the communities.

CHICAGO COOK WORKFORCE PARTNERSHIP

On July 9, 2012, Cook County Works was merged into the Chicago Cook Workforce Partnership (CCWP) to create a seamless operation that maximizes available positions for job-seekers and offers companies a much larger applicant pool. The CCWP assists residents of Chicago and suburban Cook County with employment training, placement and educational opportunities, offering a centralized, transparent and efficient partner for businesses in the area that is focused on training residents for needed job skills and placement into those jobs.

In October of 2011, Cook County Board President Toni Preckwinkle and Chicago Mayor Emanuel announced that the three separate Local Workforce Investment Areas would be combined into a single entity. Previously, those three agencies oversaw federal workforce development funds and programs separately, in a duplicative and inconsistent manner. By combining disparate agencies, the city and county reduced administrative costs and expand regional job creation. The result is improved service delivery to residents seeking employment solutions.

The CCWP is funded by the federal Workforce Investment Act and other grants. By creating one centralized, non-profit workforce agency for the entire regional labor market, the CCWP is better able to compete for a shrinking fund pool.

For additional information regarding CCWP, please visit www.cwic.org.

DEPARTMENT 753 - PLANNING & DEVELOPMENT NEIGHBORHOOD STABILIZATION

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	336,727
183 / 501770	Seminars for Professional Employees	3,000
190 / 501970	Transportation and Other Travel Expenses for Employees	1,500
Personal Services Total		**$341,227**
Contractual Services		
225 / 520260	Postage	500
240 / 520490	External Graphics and Reproduction Services	500
245 / 520610	Advertising For Speci□c Purposes	2,000
Contractual Services Total		**$3,000**
Supplies and Materials		
350 / 530600	O□ce Supplies	2,000
388 / 531650	Computer Operation Supplies	500
Supplies and Materials Total		**$2,500**
Contingency		
818 / 580033	Reimbursement to Designated Fund	689,869
847 / 580160	Grant Disbursements	6,998,692
883 / 580260	Cook County Administration	77,763
Contingency Total		**$7,766,324**
Operating Funds Total		**$8,113,051**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	P&D NEIGHBORHOOD STABILIZATION - 7531101			
0294	Administrative Analyst IV	22	3.0	206,011
0170	Planner IV	20	1.0	78,853
0145	Accountant V	19	1.0	51,863
			5.0	**$336,727**
TOTAL SALARIES AND POSITIONS			**5.0**	**$336,727**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**5.0**	**$336,727**

DEPARTMENT 772 - PLANNING & DEVELOPMENT HOME INVESTMENT PARTNERSHIPS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	418,592
170 / 501510	Mandatory Medicare Costs	6,070
172 / 501540	Workers' Compensation	6,279
174 / 501570	Pension	54,794
175 / 501590	Life Insurance Program	1,173
176 / 501610	Health Insurance	56,500
177 / 501640	Dental Insurance Plan	1,783
178 / 501660	Unemployment Compensation	6,279
179 / 501690	Vision Care Insurance	566
183 / 501770	Seminars for Professional Employees	1,500
190 / 501970	Transportation and Other Travel Expenses for Employees	2,000
Personal Services Total		**$555,536**
Contractual Services		
225 / 520260	Postage	600
228 / 520280	Delivery Services	200
240 / 520490	External Graphics and Reproduction Services	2,600
245 / 520610	Advertising For Speci□c Purposes	7,000
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	1,000
Contractual Services Total		**$11,400**
Supplies and Materials		
350 / 530600	O□ce Supplies	4,000
388 / 531650	Computer Operation Supplies	2,500
Supplies and Materials Total		**$6,500**
Contingency		
818 / 580033	Reimbursement to Designated Fund	(242,426)
847 / 580160	Grant Disbursements	3,310,146
883 / 580260	Cook County Administration	36,779
Contingency Total		**$3,104,499**
Operating Funds Total		**$3,677,935**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	P&D HOME INVESTMENT PARTNERSHI - 7721201			
0028	Program Manager	24	1.0	93,950
0294	Administrative Analyst IV	22	1.0	87,564
0145	Accountant V	19	1.0	50,837
0050	Administrative Assistant IV	18	1.0	67,556
0176	Planner III	18	1.0	59,933
0177	Planner II	16	1.0	58,752
			6.0	**$418,592**
TOTAL SALARIES AND POSITIONS			**6.0**	**$418,592**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**6.0**	**$418,592**

DEPARTMENT 941 - PLANNING & DEVELOPMENT EMERGENCY SOLUTIONS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	40,414
170 / 501510	Mandatory Medicare Costs	586
172 / 501540	Workers' Compensation	606
174 / 501570	Pension	5,290
175 / 501590	Life Insurance Program	118
176 / 501610	Health Insurance	13,272
177 / 501640	Dental Insurance Plan	214
178 / 501660	Unemployment Compensation	606
179 / 501690	Vision Care Insurance	120
183 / 501770	Seminars for Professional Employees	300
190 / 501970	Transportation and Other Travel Expenses for Employees	800
Personal Services Total		**$62,326**
Contingency		
818 / 580033	Reimbursement to Designated Fund	5,863
847 / 580160	Grant Disbursements	934,433
883 / 580260	Cook County Administration	7,576
Contingency Total		**$947,872**
Operating Funds Total		**$1,010,198**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	P&D EMERGENCY SHELTER - 9411201			
0177	Planner II	16	1.0	40,414
			1.0	**$40,414**
TOTAL SALARIES AND POSITIONS			**1.0**	**$40,414**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$40,414**

DEPARTMENT 942 - PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK GRANT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	1,560,956
170 / 501510	Mandatory Medicare Costs	22,636
172 / 501540	Workers' Compensation	23,415
174 / 501570	Pension	204,331
175 / 501590	Life Insurance Program	4,551
176 / 501610	Health Insurance	289,158
177 / 501640	Dental Insurance Plan	7,422
178 / 501660	Unemployment Compensation	23,415
179 / 501690	Vision Care Insurance	2,586
183 / 501770	Seminars for Professional Employees	10,000
185 / 501810	Professional and Technical Membership Fees	500
190 / 501970	Transportation and Other Travel Expenses for Employees	10,000
Personal Services Total		**$2,158,970**
Contractual Services		
225 / 520260	Postage	1,000
228 / 520280	Delivery Services	200
240 / 520490	External Graphics and Reproduction Services	10,000
245 / 520610	Advertising For Speci□c Purposes	35,000
260 / 520830	Professional and Managerial Services	50,000
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	20,000
Contractual Services Total		**$116,200**
Supplies and Materials		
350 / 530600	O□ce Supplies	8,000
388 / 531650	Computer Operation Supplies	5,000
Supplies and Materials Total		**$13,000**
Capital Outlay		
530 / 560510	O□ce Furnishings and Equipment	1,000
Capital Outlay Total		**$1,000**
Contingency		
818 / 580033	Reimbursement to Designated Fund	(611,785)
847 / 580160	Grant Disbursements	7,455,102
883 / 580260	Cook County Administration	186,376
Contingency Total		**$7,029,693**
Operating Funds Total		**$9,318,863**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**BUREAU OF PLANNING & URBAN DEV**			
	P&D COMMUNITY DEVELOPMENT - 9421201			
4696	Special Assistant to Department Head - Attorney	23	1.0	87,127
1719	Grant Coordinator	23	1.0	87,564
0802	Assistant Grants Coordinator	22	1.0	90,218
0294	Administrative Analyst IV	22	1.0	62,685
1135	Project Leader- Data Systems	22	1.0	100,684
0175	Planner V	21	3.0	211,298
0170	Planner IV	20	4.0	286,660
0050	Administrative Assistant IV	18	1.0	71,723

DEPARTMENT 942 - PLANNING & DEVELOPMENT COMMUNITY DEVELOPMENT BLOCK GRANT

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
0176	Planner III	18	3.0	202,106
0144	Accountant IV	17	1.0	43,339
0048	Administrative Assistant III	16	3.0	173,840
0177	Planner II	16	1.0	46,476
0936	Stenographer V	13	2.0	97,236
			23.0	**$1,560,956**
TOTAL SALARIES AND POSITIONS			**23.0**	**$1,560,956**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**23.0**	**$1,560,956**

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

The Cook County Health and Hospitals System administers approximately twenty-two (22) grants with a total budget of over $14 million. The Department of Public Health as a certified local health department receives grants from the State of Illinois and private grants focusing on preventive health and primary care. John H. Stroger, Jr. Hospital receives grants which complement preventive health and primary care services at the hospital.

895 DEPARTMENT OF PUBLIC HEALTH

755 – WEST NILE VIRUS RESPONSE

Funding Source: Illinois Department of Public Health

The Department of Public Health provides mosquito prevention program to reduce the primary carrier of the West Nile Virus. The program includes testing of mosquitoes and dead birds, prevention treatment of suburban municipalities, public information activities, and epidemiological investigations of human cases of West Nile Virus.

777 – COMMUNITIES PUTTING PREVENTION TO WORK

Funding Source: Public Health Institute of Metropolitan Chicago

The Department of Public Health provides management oversight to the Communities Putting Prevention to Work Program which provides min-grants to schools and local governments to reduce obesity and poor nutrition, and increase physical activity for children in suburban Cook County.

903 – BIOTERRORISM PREPAREDNESS AND RESPONSE

Funding Source: Illinois Department of Public Health

The Department of Public Health plans, sustains, builds, and documents the ability to conduct public health emergency preparedness based on the Centers for Disease Control guidelines. This includes strategic planning and reporting, and participating in an annual exercise to test Public Health Preparedness Capabilities.

920 – CITIES READINESS INITIATIVE

Funding Source: Illinois Department of Public Health

In conjunction with the Bioterrorism Preparedness and Response Grant, under the Cities Readiness Grant, the Department of Public Health will assist in the planning and reporting of the Public Health Preparedness (PHP) Program. Public Health will conduct drills indicated by the Center for Disease Control guidelines, and participate in the Strategic National Stockpile (SNS) Assessment conducted and scored by the Illinois Department of Public Health.

930 – TANNING/TATTOO FACILITIES INSPECTIONS
Funding Source: Illinois Department of Public Health

Under this grant agreement, Public Health sanitarians will perform inspection services of tanning and body art facilities. This includes inspections, investigations, surveillance, enforcement, and administration activities under the Illinois Department of Public Health guidelines.

935 – ILLINOIS TOBACCO-FREE COMMUNITIES PROGRAM
Funding Source: Illinois Department of Public Health

The Department of Public Health conducts a program that has four (4) goals: 1. Prevent the initiation of tobacco use among young people; 2. Eliminate exposure to secondhand smoke; 3. Promote tobacco-use cessation among youth and adults; 4. Identify and eliminate tobacco-related disparities among specific population groups. Public Health also will convene a coalition group to identify tobacco control and prevention needs within the community.

936 – PRIMARY CARE NEEDS ASSESSMENT
Funding Source: Chicago Community Trust

The Department of Public Health will develop a county-wide system to assess and monitor primary health care safety net services. CCDPH will analyze and compare areas of relative health needs and capacity, and complete processing of site data collected by the Chicago Department of Health.

948 – GENETICS EDUCATION AND FOLLOW-UP
Funding Source: Illinois Department of Public Health

The Department of Public Health conducts a Genetics Education and Follow-up Program to provide education and referral services to families of infants identified with a genetic disorder found as a result of newborn screening, or to any family experiencing Sudden Infant Death Syndrome.

950 – CHILDHOOD LEAD POISONING PREVENTION
Funding Source: Illinois Department of Public Health

The Department of Public Health provides lead poisoning prevention services to children in suburban Cook County. These services include case management services for children with high levels of lead in their blood and environmental inspections to determine the source of the lead poisoning. Public Health records all lead poisoning data on the Stellar System provided by the Centers for Disease Control.

951 – QUALITY OF LIFE ENDOWMENT FUND GRANT
Funding Source: Illinois Department of Public Health

The Department of Public Health will identify persons with HIV (Human Immunoficiency Virus) in order to provide linkages to sexually transmitted disease treatment, HIV care, case management services, effective behavioral interventions, and partner services to reduce HIV/AIDS risk.

955 – HIV/AIDS PREVENTION-DIRECT
Funding Source: Public Health Institute of Metropolitan Chicago

The Department of Public Health provides trained counselors to conduct HIV/AIDS prevention services to include Human Immunodeficiency Virus (HIV) counseling, testing, and referral, and partner counseling and referral, and results reporting to the Illinois Public Health Association, the Illinois Region 8 HIV/AIDS Coordinator.

969 – VISION AND HEARING SCREENING
Funding Source: Illinois Department of Public Health

The Department of Public Health conducts a vision and hearing screening program for children ages 5-17 who are eligible for the free or reduced-price free lunch program.

974 – ILLINOIS DEPARTMENT OF HUMAN SERVICES COMMUNITY SERVICES

Funding Source: Illinois Department of Human Services
Illinois Department of Healthcare and Family Services

Under this program, the Department of Public Health provides case management services to families with high-risk infants identified by the Adverse Pregnancy Outcome System (APORS). This diagnostic tool identifies infants with high-risk conditions after newborn hospital discharge, and infants and children at risk because of an adolescent parent, drug-abusing parent, or parent exhibiting other high-risk behavior. This grant also allows the Department of Public Health to submit claims for case management expenses in excess of the reimbursement rate used by the Illinois Department of Human Services.

975 – LOCAL HEALTH PROTECTION GRANT
Funding Source: Illinois Department of Public Health

The Department of Public Health provides health protection services including, but not limited to, Infectious Disease Control, Food Service Inspection, Potable (Drinking) Water Inspection, and Private Sewer Disposal in accordance with State of Illinois guidelines.

977 – INFANT IMMUNIZATION INITIATIVE
Funding Source: Illinois Department of Public Health

The Department of Public Health will ensure that all data on immunizations to children less than eighteen (18) years of age receiving immunizations at Public Health clinics is entered in the Illinois Comprehensive Automated Registry Exchange. Public Health staff will conduct “Vaccines for Children” site reviews for private providers. In addition, Public Health will conduct perinatal hepatitis B prevention services to hepatitis B positive mothers and their at-risk children and household contacts.

979 – SUPPLEMENTAL NUTRITION FOR WOMEN, INFANTS AND CHILDREN
Funding Source: Illinois Department of Human Services

The Department of Public Health provides supplemental nutrition through the use of food coupons to low-income, pregnant, and postpartum women, infants and children (WIC) to age five (5) determined to be at nutritional risk. Services include nutrition education, breast-feeding education, and referrals to Family Case Management, Immunizations, and voter registration.

980 – FEDERAL SOURCE AIDS HEALTH SERVICES
Funding Source: Illinois Department of Public Health

The Department of Public Health provides surveillance for HIV/AIDS (Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome) cases throughout suburban Cook County. An epidemiologist monitors AIDS cases reported in suburban Cook County. This employee supervises the field investigations of those persons designated as Non-Identified Risk Cases, and directly handles the interview for those more complex and difficult HIV/AIDS cases requiring more intense follow-up.

995 – POTABLE WATER SUPPLY PROGRAM
Funding Source: Illinois Department of Public Health

The Department of Public Health will inspect active transient, non-community public water supplies, active non-transient, non-community public water supplies, and issue water well permits in compliance with state and federal statutes. In addition, Public Health will prepare documentation for enforcement action when a water supply is not in compliance with state and federal statutes.

997 – BREAST AND CERVICAL CANCER SCREENING PROGRAM
Funding Source: Illinois Department of Public Health

The Department of Public Health will provide comprehensive breast and cervical screening services to eligible women. Of the women receiving mammography services, ninety per cent (90%) must be fifty (50) years of age or older. The target population includes low-income women, uninsured women, underinsured women, and women of racial/ethnic minority at or below 200% of federal poverty guidelines. The purpose of the program is to reduce the mortality from breast and cervical cancer, and increase the number of low-income who receive routine screening.

999 – GRANT ADMINISTRATION
Funding Source: Illinois Department of Public Health
Illinois Department of Human Services

The Department of Public Health provides funding for grant management infrastructure services and supplies required but not directly funded by Public Health Grantors. This includes contracts for services, various supplies, maintenance of equipment, rental of facilities and equipment, and various capital equipment.

897 JOHN H. STROGER, JR., HOSPITAL

847 – HEMOPHILIA TREATMENT SERVICES

Funding Source: Great Lakes Hemophilia Foundation

This program is aimed at coordinating medical care to clients with hemophilia and other blood disorders, and reducing the risk of HIV/AIDS transmission among clients with hemophilia and their family members.

931 – BLACK LUNG CLINIC

Funding Source: U.S. Department of Health and Human Services, Health Resources and Services Administration

John H. Stroger, Jr., Hospital will provide a comprehensive program of services in Occupational and Environmental medicine for the diagnosis, treatment, and rehabilitation of patients afflicted with occupational pneumoconiosis (Black Lung) and other occupational lung diseases. Services include state of the art cardiopulmonary exercise evaluations and pulmonary rehabilitation services.

946 – SUPPLEMENTAL NUTRITION FOR WOMEN, INFANTS AND CHILDREN

Funding Source: Illinois Department of Human Services

Under this grant agreement, John H. Stroger, Jr., Hospital through its Ambulatory Care Health Network will provide supplemental nutrition through food coupons and nutrition counseling to eligible women, infants, and children (WIC) residing in Cook County. This program is operated at four (4) Ambulatory Health Care Centers: Fantus, Jorge Prieto, Englewood, and Simpson Academy for Young Women. In addition, the WIC Program provides referral services for clients to Family Case Management, KID CARE, Immunizations, and voter registration.

DEPARTMENT 755 - PUBLIC HEALTH WEST NILES VIRUS RESPONSE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	67,262
170 / 501510	Mandatory Medicare Costs	975
172 / 501540	Workers' Compensation	1,009
174 / 501570	Pension	5,717
175 / 501590	Life Insurance Program	197
176 / 501610	Health Insurance	14,400
177 / 501640	Dental Insurance Plan	1,260
178 / 501660	Unemployment Compensation	1,009
179 / 501690	Vision Care Insurance	220
183 / 501770	Seminars for Professional Employees	47,850
190 / 501970	Transportation and Other Travel Expenses for Employees	10,000
Personal Services Total		**$149,899**
Contractual Services		
240 / 520490	External Graphics and Reproduction Services	10,000
260 / 520830	Professional and Managerial Services	323,973
Contractual Services Total		**$333,973**
Supplies and Materials		
360 / 530790	Medical, Dental, and Laboratory and Supplies	50,000
Supplies and Materials Total		**$50,000**
Capital Outlay		
579 / 560450	Computer Equipment	8,300
Capital Outlay Total		**$8,300**
Contingency		
883 / 580260	Cook County Administration	60,241
Contingency Total		**$60,241**
Operating Funds Total		**$602,413**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	PH IDPH WEST NILES VIRUS - 7551201			
2031	Sanitarian III	18	1.0	67,262
			1.0	**$67,262**
TOTAL SALARIES AND POSITIONS			**1.0**	**$67,262**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$67,262**

DEPARTMENT 777 - PUBLIC HEALTH COMMUNITIES PUTTING PREVENTION TO WORK

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contingency		
818 / 580033	Reimbursement to Designated Fund	375,000
Contingency Total		**$375,000**
Operating Funds Total		**$375,000**

DEPARTMENT 847 - STROGER HOSPITAL HEMOPHILIA TREATMENT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contingency		
818 / 580033	Reimbursement to Designated Fund	44,321
Contingency Total		**$44,321**
Operating Funds Total		**$44,321**

DEPARTMENT 903 - PUBLIC HEALTH BIOTERRORISM PREPAREDNESS AND RESPONSE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	513,154
170 / 501510	Mandatory Medicare Costs	7,420
172 / 501540	Workers' Compensation	7,676
174 / 501570	Pension	43,495
175 / 501590	Life Insurance Program	1,505
176 / 501610	Health Insurance	100,800
177 / 501640	Dental Insurance Plan	10,080
178 / 501660	Unemployment Compensation	7,676
179 / 501690	Vision Care Insurance	5,280
186 / 501860	Training Programs for Sta Personnel	3,000
190 / 501970	Transportation and Other Travel Expenses for Employees	15,000
Personal Services Total		**$715,086**
Contractual Services		
220 / 520150	Communication Services	50,000
240 / 520490	External Graphics and Reproduction Services	26,538
260 / 520830	Professional and Managerial Services	232,849
Contractual Services Total		**$309,387**
Supplies and Materials		
310 / 530010	Food Supplies	3,000
350 / 530600	O ce Supplies	4,000
360 / 530790	Medical, Dental, and Laboratory and Supplies	3,000
388 / 531650	Computer Operation Supplies	5,000
Supplies and Materials Total		**$15,000**
Contingency		
883 / 580260	Cook County Administration	115,336
Contingency Total		**$115,336**
Operating Funds Total		**$1,154,809**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01 GRANT ACTIVITY				
	PH BIOTERRORISM PREP/PLANNING - 9031101			
1055	Project Director V	24	1.0	96,500
4384	Program Coordinator-Emergency Preparedness Public Health	22	1.0	69,956
4381	Assistant Program Coordinator-Emergency Preparedness Public Health	21	1.0	69,540
4021	Public Health Emergency Response Coordinator	20	4.0	236,608
0224	Telecommunications Analyst II	19	1.0	40,550
			8.0	**$513,154**
TOTAL SALARIES AND POSITIONS			**8.0**	**$513,154**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**8.0**	**$513,154**

DEPARTMENT 920 - PUBLIC HEALTH CITIES READINESS INITIATIVE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	126,706
170 / 501510	Mandatory Medicare Costs	1,837
172 / 501540	Workers' Compensation	1,901
174 / 501570	Pension	10,770
175 / 501590	Life Insurance Program	370
176 / 501610	Health Insurance	22,149
177 / 501640	Dental Insurance Plan	2,520
178 / 501660	Unemployment Compensation	1,901
179 / 501690	Vision Care Insurance	1,200
190 / 501970	Transportation and Other Travel Expenses for Employees	387
Personal Services Total		**$169,741**
Contingency		
883 / 580260	Cook County Administration	18,860
Contingency Total		**$18,860**
Operating Funds Total		**$188,601**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	PH CITIES READINESS INITIATIVE - 9201101			
2114	Epidemiologist IV	20	1.0	70,535
2117	Epidemiologist III	18	1.0	56,171
			2.0	**$126,706**
TOTAL SALARIES AND POSITIONS			**2.0**	**$126,706**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**2.0**	**$126,706**

DEPARTMENT 930 - PUBLIC HEALTH IDPH TANNING/TATTOOS FACILITIES INSPECTIONS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contingency		
818 / 580033	Reimbursement to Designated Fund	28,800
883 / 580260	Cook County Administration	3,200
Contingency Total		**$32,000**
Operating Funds Total		**$32,000**

DEPARTMENT 931 - STROGER HOSPITAL BLACK LUNG CLINIC

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	195,573
136 / 501400	Di□erential Pay	1,000
170 / 501510	Mandatory Medicare Costs	2,836
172 / 501540	Workers' Compensation	2,934
174 / 501570	Pension	16,624
175 / 501590	Life Insurance Program	564
176 / 501610	Health Insurance	37,800
177 / 501640	Dental Insurance Plan	3,780
178 / 501660	Unemployment Compensation	2,934
179 / 501690	Vision Care Insurance	1,800
183 / 501770	Seminars for Professional Employees	4,569
189 / 501950	Allowances Per Collective Bargaining Agreement	300
190 / 501970	Transportation and Other Travel Expenses for Employees	10,824
Personal Services Total		**$281,538**
Contractual Services		
217 / 520100	Transportation for Speci□c Activities and Purposes	1,000
260 / 520830	Professional and Managerial Services	1,100
Contractual Services Total		**$2,100**
Supplies and Materials		
350 / 530600	O□ce Supplies	3,000
360 / 530790	Medical, Dental, and Laboratory and Supplies	365
Supplies and Materials Total		**$3,365**
Capital Outlay		
530 / 560510	O□ce Furnishings and Equipment	3,200
540 / 560430	Medical, Dental and Laboratory Equipment	8,000
Capital Outlay Total		**$11,200**
Contingency		
880 / 580220	Institutional Memberships & Fees	375
883 / 580260	Cook County Administration	10,493
Contingency Total		**$10,868**
Operating Funds Total		**$309,071**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01 GRANT ACTIVITY				
SH BLACK LUNG - 9311101				
3990	Advanced Practice Nurse - Nurse Practitioner	FF	1.0	71,376
1985	Respiratory Therapy Supervisor	18	1.0	61,325
0048	Administrative Assistant III	16	1.0	62,872
			3.0	**$195,573**
TOTAL SALARIES AND POSITIONS			**3.0**	**$195,573**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**3.0**	**$195,573**

DEPARTMENT 935 - PUBLIC HEALTH ILLINOIS TOBACCO-FREE COMMUNITIES

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	238,254
170 / 501510	Mandatory Medicare Costs	3,455
172 / 501540	Workers' Compensation	3,574
174 / 501570	Pension	20,252
175 / 501590	Life Insurance Program	700
176 / 501610	Health Insurance	50,400
177 / 501640	Dental Insurance Plan	5,040
178 / 501660	Unemployment Compensation	3,574
179 / 501690	Vision Care Insurance	2,400
190 / 501970	Transportation and Other Travel Expenses for Employees	10,000
Personal Services Total		**$337,649**
Contractual Services		
240 / 520490	External Graphics and Reproduction Services	2,500
260 / 520830	Professional and Managerial Services	354,108
Contractual Services Total		**$356,608**
Supplies and Materials		
350 / 530600	O□ce Supplies	1,133
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	1,000
355 / 530700	Photographic and Reproduction Supplies	500
Supplies and Materials Total		**$2,633**
Contingency		
883 / 580260	Cook County Administration	77,432
Contingency Total		**$77,432**
Operating Funds Total		**$774,322**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01 GRANT ACTIVITY				
PH IL TOBACCO-FREE COMMUNITIES - 9351101				
2024	Public Health Educator III	19	1.0	66,963
2023	Public Health Educator II	17	1.0	61,939
4091	Public Health Educator Senior	16	2.0	109,352
			4.0	**$238,254**
TOTAL SALARIES AND POSITIONS			**4.0**	**$238,254**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**4.0**	**$238,254**

DEPARTMENT 936 - PUBLIC HEALTH CHICAGO COMMUNITY TRUST PRIMARY CARE ASSESSMENT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contractual Services		
260 / 520830	Professional and Managerial Services	104,500
Contractual Services Total		**$104,500**
Supplies and Materials		
350 / 530600	O□ce Supplies	3,000
Supplies and Materials Total		**$3,000**
Capital Outlay		
579 / 560450	Computer Equipment	10,000
Capital Outlay Total		**$10,000**
Contingency		
883 / 580260	Cook County Administration	7,500
Contingency Total		**$7,500**
Operating Funds Total		**$125,000**

DEPARTMENT 946 - SUPPLEMENTAL NUTRITION FOR WOMEN, INFANTS AND CHILDREN

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	362,854
170 / 501510	Mandatory Medicare Costs	5,407
172 / 501540	Workers' Compensation	5,593
174 / 501570	Pension	31,695
175 / 501590	Life Insurance Program	1,097
176 / 501610	Health Insurance	66,198
177 / 501640	Dental Insurance Plan	6,663
178 / 501660	Unemployment Compensation	5,593
179 / 501690	Vision Care Insurance	3,733
186 / 501860	Training Programs for Sta Personnel	1,000
190 / 501970	Transportation and Other Travel Expenses for Employees	1,250
Personal Services Total		**$491,083**
Contractual Services		
265 / 520980	Independent Financial Audits and Reports	11,184
Contractual Services Total		**$11,184**
Operating Funds Total		**$502,267**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01 GRANT ACTIVITY				
CCH IDHS SUPPLEMENTAL FOOD WIC - 9461108				
2181	Nutritionist III	18	1.0	42,133
2112	Nutritionist I	15	3.0	155,235
2135	Dietary Technician	13	1.0	47,195
0907	Clerk V	11	1.0	43,826
0939	Clerk Typist	09	1.0	36,317
0906	Clerk IV	09	1.0	38,148
			8.0	**$362,854**
TOTAL SALARIES AND POSITIONS			**8.0**	**$362,854**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**8.0**	**$362,854**

DEPARTMENT 948 - PUBLIC HEALTH GENETICS EDUCATION AND FOLLOW-UP

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contractual Services		
228 / 520280	Delivery Services	5,000
240 / 520490	External Graphics and Reproduction Services	5,000
260 / 520830	Professional and Managerial Services	5,000
Contractual Services Total		**$15,000**
Supplies and Materials		
388 / 531650	Computer Operation Supplies	25,000
Supplies and Materials Total		**$25,000**
Contingency		
818 / 580033	Reimbursement to Designated Fund	16,700
883 / 580260	Cook County Administration	6,300
Contingency Total		**$23,000**
Operating Funds Total		**$63,000**

DEPARTMENT 950 - PUBLIC HEALTH CHILDHOOD LEAD POISONING PREVENTION

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contractual Services		
228 / 520280	Delivery Services	5,000
240 / 520490	External Graphics and Reproduction Services	5,000
260 / 520830	Professional and Managerial Services	10,000
Contractual Services Total		**$20,000**
Supplies and Materials		
388 / 531650	Computer Operation Supplies	25,000
Supplies and Materials Total		**$25,000**
Capital Outlay		
540 / 560430	Medical, Dental and Laboratory Equipment	12,000
Capital Outlay Total		**$12,000**
Contingency		
818 / 580033	Reimbursement to Designated Fund	9,594
883 / 580260	Cook County Administration	7,399
Contingency Total		**$16,993**
Operating Funds Total		**$73,993**

DEPARTMENT 951 - PUBLIC HEALTH QUALITY OF LIFE ENDOWMENT FUND

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	85,144
170 / 501510	Mandatory Medicare Costs	1,235
172 / 501540	Workers' Compensation	1,277
174 / 501570	Pension	7,237
175 / 501590	Life Insurance Program	250
176 / 501610	Health Insurance	18,200
177 / 501640	Dental Insurance Plan	1,890
178 / 501660	Unemployment Compensation	1,277
179 / 501690	Vision Care Insurance	990
190 / 501970	Transportation and Other Travel Expenses for Employees	15,000
Personal Services Total		**$132,500**
Contractual Services		
260 / 520830	Professional and Managerial Services	5,000
Contractual Services Total		**$5,000**
Supplies and Materials		
350 / 530600	O□ce Supplies	2,000
Supplies and Materials Total		**$2,000**
Contingency		
883 / 580260	Cook County Administration	15,500
Contingency Total		**$15,500**
Operating Funds Total		**$155,000**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01 GRANT ACTIVITY				
	PH IPHA HIV/AIDS PREVENTION - 9511201			
2023	Public Health Educator II	17	1.0	85,144
			1.0	**$85,144**
TOTAL SALARIES AND POSITIONS			**1.0**	**$85,144**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$85,144**

DEPARTMENT 955 - PUBLIC HEALTH HIV/AIDS PREVENTION SERVICES DIRECT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	59,475
170 / 501510	Mandatory Medicare Costs	862
172 / 501540	Workers' Compensation	892
174 / 501570	Pension	5,055
175 / 501590	Life Insurance Program	87
176 / 501610	Health Insurance	8,866
177 / 501640	Dental Insurance Plan	1,260
178 / 501660	Unemployment Compensation	892
179 / 501690	Vision Care Insurance	660
190 / 501970	Transportation and Other Travel Expenses for Employees	2,500
Personal Services Total		**$80,549**
Operating Funds Total		**$80,549**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	PH IPHA HIV/AIDS PREVENT. DIR. - 9551201			
2119	Epidemiologist II	16	1.0	29,772
4110	Epidemiologist Senior	15	1.0	29,703
			2.0	**$59,475**
TOTAL SALARIES AND POSITIONS			**2.0**	**$59,475**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**2.0**	**$59,475**

DEPARTMENT 969 - PUBLIC HEALTH VISION AND HEARING SCREENING

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contractual Services		
228 / 520280	Delivery Services	5,000
240 / 520490	External Graphics and Reproduction Services	5,000
Contractual Services Total		**$10,000**
Supplies and Materials		
388 / 531650	Computer Operation Supplies	10,000
Supplies and Materials Total		**$10,000**
Capital Outlay		
540 / 560430	Medical, Dental and Laboratory Equipment	16,288
Capital Outlay Total		**$16,288**
Contingency		
883 / 580260	Cook County Administration	4,032
Contingency Total		**$4,032**
Operating Funds Total		**$40,320**

DEPARTMENT 974 - PUBLIC HEALTH IL DEPARTMENT OF HUMAN SERVICES COMMUNITY SERVICES

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	522,471
170 / 501510	Mandatory Medicare Costs	8,645
172 / 501540	Workers' Compensation	8,943
174 / 501570	Pension	50,679
175 / 501590	Life Insurance Program	1,756
176 / 501610	Health Insurance	201,600
177 / 501640	Dental Insurance Plan	20,160
178 / 501660	Unemployment Compensation	6,943
179 / 501690	Vision Care Insurance	10,560
186 / 501860	Training Programs for Sta Personnel	1,500
190 / 501970	Transportation and Other Travel Expenses for Employees	2,000
Personal Services Total		**$835,257**
Contractual Services		
225 / 520260	Postage	1,000
240 / 520490	External Graphics and Reproduction Services	13,000
246 / 520650	Imaging of Records	4,000
260 / 520830	Professional and Managerial Services	350,743
278 / 521200	Laboratory Related Services	101,000
Contractual Services Total		**$469,743**
Supplies and Materials		
310 / 530010	Food Supplies	2,000
350 / 530600	O ce Supplies	1,000
360 / 530790	Medical, Dental, and Laboratory and Supplies	1,000
388 / 531650	Computer Operation Supplies	20,000
Supplies and Materials Total		**$24,000**
Operation and Maintenance		
444 / 540250	Maintenance and Repair of Automotive Equipment	1,000
461 / 540370	Maintenance of Facilities	10,000
Operation and Maintenance Total		**$11,000**
Capital Outlay		
540 / 560430	Medical, Dental and Laboratory Equipment	10,000
579 / 560450	Computer Equipment	25,000
Capital Outlay Total		**$35,000**
Contingency		
883 / 580260	Cook County Administration	74,591
Contingency Total		**$74,591**
Operating Funds Total		**$1,449,591**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
01	**PH IDHS CASE MANAGEMENT - 9741106**			
0907	Clerk V	11	1.0	42,239
4080	Clerk IV (Public Health)	10	1.0	38,372
0906	Clerk IV	09	14.0	513,796
			16.0	**$594,407**

DEPARTMENT 974 - PUBLIC HEALTH IL DEPARTMENT OF HUMAN SERVICES COMMUNITY SERVICES

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
TOTAL SALARIES AND POSITIONS			16.0	$594,407
TURNOVER ADJUSTMENT				(71,936)
OPERATING FUNDS TOTAL			16.0	$522,471

DEPARTMENT 975 - PUBLIC HEALTH LOCAL HEALTH PROTECTION

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	1,176,596
120 / 501210	Overtime Compensation	10,000
170 / 501510	Mandatory Medicare Costs	17,206
172 / 501540	Workers' Compensation	17,649
174 / 501570	Pension	100,861
175 / 501590	Life Insurance Program	3,460
176 / 501610	Health Insurance	291,600
177 / 501640	Dental Insurance Plan	28,980
178 / 501660	Unemployment Compensation	17,649
179 / 501690	Vision Care Insurance	15,180
183 / 501770	Seminars for Professional Employees	6,000
185 / 501810	Professional and Technical Membership Fees	5,000
186 / 501860	Training Programs for Sta Personnel	1,000
190 / 501970	Transportation and Other Travel Expenses for Employees	86,500
Personal Services Total		**$1,777,681**
Contractual Services		
220 / 520150	Communication Services	10,000
225 / 520260	Postage	10,000
228 / 520280	Delivery Services	12,765
240 / 520490	External Graphics and Reproduction Services	30,000
246 / 520650	Imaging of Records	50,000
260 / 520830	Professional and Managerial Services	154,359
278 / 521200	Laboratory Related Services	20,000
Contractual Services Total		**$287,124**
Supplies and Materials		
350 / 530600	O ce Supplies	13,554
388 / 531650	Computer Operation Supplies	35,000
Supplies and Materials Total		**$48,554**
Capital Outlay		
540 / 560430	Medical, Dental and Laboratory Equipment	5,000
Capital Outlay Total		**$5,000**
Contingency		
818 / 580033	Reimbursement to Designated Fund	3,400
883 / 580260	Cook County Administration	237,663
Contingency Total		**$241,063**
Operating Funds Total		**$2,359,422**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
01	**PH IDPH HEALTH PROTECTION - 9751101**			
2031	Sanitarian III	18	2.0	140,004
4876	Sanitarian II (Public Health)	17	1.0	62,913
2119	Epidemiologist II	16	4.0	186,468
2028	Sanitarian II	16	1.0	58,944
4110	Epidemiologist Senior	15	3.0	165,354
2027	Sanitarian I	15	6.0	306,915

DEPARTMENT 975 - PUBLIC HEALTH LOCAL HEALTH PROTECTION

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
2022	Public Health Educator I	15	1.0	24,061
2120	Epidemiologist I	14	3.0	152,557
2096	Health Advocate	10	2.0	83,950
			23.0	**$1,181,166**
TOTAL SALARIES AND POSITIONS			**23.0**	**$1,181,166**
TURNOVER ADJUSTMENT				**(4,570)**
OPERATING FUNDS TOTAL			**23.0**	**$1,176,596**

DEPARTMENT 977 - PUBLIC HEALTH INFANT IMMUNIZATION INITIATIVE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	55,740
170 / 501510	Mandatory Medicare Costs	808
172 / 501540	Workers' Compensation	836
174 / 501570	Pension	7,296
175 / 501590	Life Insurance Program	165
176 / 501610	Health Insurance	12,600
177 / 501640	Dental Insurance Plan	1,260
178 / 501660	Unemployment Compensation	836
179 / 501690	Vision Care Insurance	660
186 / 501860	Training Programs for Sta Personnel	500
190 / 501970	Transportation and Other Travel Expenses for Employees	3,000
Personal Services Total		**$83,701**
Supplies and Materials		
360 / 530790	Medical, Dental, and Laboratory and Supplies	15,299
Supplies and Materials Total		**$15,299**
Contingency		
883 / 580260	Cook County Administration	11,000
Contingency Total		**$11,000**
Operating Funds Total		**$110,000**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	PH IMMUNIZATION INITIATIVE - 9771201			
4110	Epidemiologist Senior	15	1.0	55,740
			1.0	**$55,740**
TOTAL SALARIES AND POSITIONS			**1.0**	**$55,740**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$55,740**

DEPARTMENT 979 - PUBLIC HEALTH IDHS SUPPLEMENTAL NUTRITION FOR WOMEN, INFANTS AND CHILDREN

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	1,899,556
170 / 501510	Mandatory Medicare Costs	27,545
172 / 501540	Workers' Compensation	28,493
174 / 501570	Pension	161,462
175 / 501590	Life Insurance Program	5,586
176 / 501610	Health Insurance	529,200
177 / 501640	Dental Insurance Plan	52,920
178 / 501660	Unemployment Compensation	28,493
179 / 501690	Vision Care Insurance	27,720
190 / 501970	Transportation and Other Travel Expenses for Employees	3,000
Personal Services Total		**$2,763,975**
Contractual Services		
240 / 520490	External Graphics and Reproduction Services	3,678
260 / 520830	Professional and Managerial Services	41,947
265 / 520980	Independent Financial Audits and Reports	20,000
Contractual Services Total		**$65,625**
Contingency		
883 / 580260	Cook County Administration	314,400
Contingency Total		**$314,400**
Operating Funds Total		**$3,144,000**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01 GRANT ACTIVITY				
PH IDHS SUPPLEMENTAL WIC - 9791101				
2181	Nutritionist III	18	2.0	51,642
2112	Nutritionist I	15	14.0	769,657
2135	Dietary Technician	13	2.0	97,422
4082	Health Advocate(Public Health)	11	4.0	176,895
4080	Clerk IV (Public Health)	10	4.0	157,967
2096	Health Advocate	10	12.0	462,616
0906	Clerk IV	09	5.0	183,357
			43.0	**$1,899,556**
TOTAL SALARIES AND POSITIONS			**43.0**	**$1,899,556**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**43.0**	**$1,899,556**

DEPARTMENT 980 - PUBLIC HEALTH FEDERAL SOURCE AIDS HEALTH SERVICES

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contingency		
818 / 580033	Reimbursement to Designated Fund	63,261
883 / 580260	Cook County Administration	7,029
Contingency Total		**$70,290**
Operating Funds Total		**$70,290**

DEPARTMENT 995 - PUBLIC HEALTH POTABLE WATER SUPPLY PROGRAM

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Supplies and Materials		
388 / 531650	Computer Operation Supplies	21,488
Supplies and Materials Total		**$21,488**
Operating Funds Total		**$21,488**

DEPARTMENT 997 - PUBLIC HEALTH BREAST AND CERVICAL CANCER EARLY DETECTION

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	76,967
170 / 501510	Mandatory Medicare Costs	1,116
172 / 501540	Workers' Compensation	1,155
174 / 501570	Pension	6,542
175 / 501590	Life Insurance Program	227
176 / 501610	Health Insurance	25,200
177 / 501640	Dental Insurance Plan	2,520
178 / 501660	Unemployment Compensation	1,155
179 / 501690	Vision Care Insurance	1,320
186 / 501860	Training Programs for Sta Personnel	190
190 / 501970	Transportation and Other Travel Expenses for Employees	1,000
Personal Services Total		**$117,392**
Contractual Services		
260 / 520830	Professional and Managerial Services	293,125
Contractual Services Total		**$293,125**
Contingency		
818 / 580033	Reimbursement to Designated Fund	109,444
883 / 580260	Cook County Administration	53,884
Contingency Total		**$163,328**
Operating Funds Total		**$573,845**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	PH BREAST AND CERVICAL CANCER - 9971101			
0906	Clerk IV	09	2.0	76,967
			2.0	**$76,967**
TOTAL SALARIES AND POSITIONS			**2.0**	**$76,967**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**2.0**	**$76,967**

DEPARTMENT 999 - PUBLIC HEALTH GRANT ADMINISTRATION

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	312,698
120 / 501210	Overtime Compensation	10,000
170 / 501510	Mandatory Medicare Costs	7,060
172 / 501540	Workers' Compensation	7,153
174 / 501570	Pension	41,386
175 / 501590	Life Insurance Program	1,402
176 / 501610	Health Insurance	88,200
177 / 501640	Dental Insurance Plan	8,820
178 / 501660	Unemployment Compensation	7,153
179 / 501690	Vision Care Insurance	4,620
183 / 501770	Seminars for Professional Employees	1,000
185 / 501810	Professional and Technical Membership Fees	1,000
190 / 501970	Transportation and Other Travel Expenses for Employees	3,000
Personal Services Total		**$493,492**
Contractual Services		
228 / 520280	Delivery Services	25,000
240 / 520490	External Graphics and Reproduction Services	25,000
260 / 520830	Professional and Managerial Services	500,000
278 / 521200	Laboratory Related Services	100,000
Contractual Services Total		**$650,000**
Supplies and Materials		
350 / 530600	O□ce Supplies	21,893
360 / 530790	Medical, Dental, and Laboratory and Supplies	100,000
361 / 530910	Pharmaceutical Supplies	24,939
388 / 531650	Computer Operation Supplies	50,000
Supplies and Materials Total		**$196,832**
Capital Outlay		
579 / 560450	Computer Equipment	100,000
Capital Outlay Total		**$100,000**
Rental and Leasing		
630 / 550010	Rental of O□ce Equipment	20,000
Rental and Leasing Total		**$20,000**
Operating Funds Total		**$1,460,324**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01 GRANT ACTIVITY				
	PH GRANT ADMINISTRATION - 9991101			
2168	Director Of Information Systems	24	1.0	97,613
1111	Systems Analyst II	18	1.0	70,160
0047	Administrative Assistant II	14	2.0	99,894
0935	Stenographer IV	11	1.0	45,031
			5.0	**$312,698**
TOTAL SALARIES AND POSITIONS			**5.0**	**$312,698**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**5.0**	**$312,698**

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

COUNTY CLERK

The County Clerk currently has 4 active grants with funds totaling nearly $4 million. The majority of grant funds have focused on enhancements in conducting elections. The County Clerk has been awarded funds to upgrade its Bureau of Vital Records Department in a variety of ways.

619 – ILLINOIS STATE BOARD OF ELECTIONS REQUIREMENTS PHASE III

Funding Source: Illinois State Board of Elections (HAVA)

These grants will fund the County Clerk's Election Department's purchase of Electronic Pollbooks. The implementation of "e-pollbooks" on Election Day will give Election Judges more accurate and up-to-date voter registration data by connecting directly to Clerk's voter database, decrease voter check-in/waiting time at the polls, allow communication between polling places and Election headquarters, and significantly reduce the cost and waste of paper ballot applications.

621 – PRE-ELECTION LOGIC AND ACCURACY TESTING

Funding Source: Election Assistance Commission

Funds will be used to develop and document processes and best practices for coordinating quality and cost-effective voting system pre-election logic and accurate testing and post-election audits. The Clerk's Election Department is developing a software application that any jurisdiction will be able to use to ensure accuracy of pre-election equipment testing and auditing of Election Day data.

642 – ILLINOIS STATE BOARD OF ELECTIONS VOTER'S REGISTRATION STATE GRANT

Funding Source: Illinois State Board of Elections (HAVA)

These grants will fund the County Clerk's Election Department's purchase of Electronic Pollbooks. The implementation of "e-pollbooks" on Election Day will give Election Judges more accurate and up-to-date voter registration data by connecting directly to Clerk's voter database, decrease voter check-in/waiting time at the polls, allow communication between polling places and Election headquarters, and significantly reduce the cost and waste of paper ballot applications.

643 – DEATH CERTIFICATE SURCHARGE FUND

Funding Source: Illinois Department of Public Health (IDPH)

Funds awarded with this grant will be used by the County Clerk's Office Bureau of Vital Records (BVR) to upgrade software and hardware as well as the purchase of necessary supplies. BVR will upgrade its cashiering application, Microsoft Great Plains, and its document indexing software, DocLink. BVR will purchase up to two (2) Multi-function scanners which will read BVR archives stored on film (16MM, 35MM, Micro Film and Micro Fiche). This grant will also cover the printing cost of security paper used for Death Certificates.

DEPARTMENT 619 - COUNTY CLERK ILLINOIS STATE BOARD OF ELECTIONS REQUIREMENTS PHASE III

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contractual Services		
260 / 520830	Professional and Managerial Services	1,500,000
Contractual Services Total		**$1,500,000**
Capital Outlay		
579 / 560450	Computer Equipment	1,029,073
Capital Outlay Total		**$1,029,073**
Rental and Leasing		
638 / 550100	Rental of Institutional Equipment	500,000
Rental and Leasing Total		**$500,000**
Operating Funds Total		**$3,029,073**

DEPARTMENT 621 - COUNTY CLERK PRE-ELECTION LOGIC AND ACCURACY TESTING

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contingency		
818 / 580033	Reimbursement to Designated Fund	125,000
Contingency Total		**$125,000**
Operating Funds Total		**$125,000**

DEPARTMENT 642 - COUNTY CLERK IL STATE BOARD OF ELECTIONS VOTERS' REGISTRATION STATE GRANT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contractual Services		
260 / 520830	Professional and Managerial Services	372,833
Contractual Services Total		**$372,833**
Operating Funds Total		**$372,833**

DEPARTMENT 643 - COUNTY CLERK DEATH CERTIFICATE SURCHARGE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contractual Services		
260 / 520830	Professional and Managerial Services	192,464
Contractual Services Total		**$192,464**
Operating Funds Total		**$192,464**

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

OFFICE OF THE CHIEF JUDGE

The Office of the Chief Judge manages 19 grants that exceed $6.1 million from federal, state and private sources. The grants help to fund a variety of court services and programs.

280 ADULT PROBATION DEPARTMENT

683 – MENTAL HEALTH

Funding Source: Illinois Department of Human Services

The Adult Probation Department Mental Health Unit serves mentally ill/developmentally disabled adults with specialized comprehensive case management. The Unit assists and facilitates a continuum of care to offenders within their communities.

823 – SERVICES FOR FEMALE OFFENDERS

Funding Source: Illinois Criminal Justice Information Authority

This program improves services for women offenders making the transition from custody under the Sheriff's Department of Women's Justice Services to supervision under the Adult Probation Department. Through interagency collaboration and gender-responsive treatment and aftercare services, the program aims to break women offenders' cycle of addiction and crime, facilitate their successful reintegration into the community, and improve their quality of life.

860 – DRUG COURT ENHANCEMENT

Funding Source: U.S. Department of Health and Human Services

This grant will fund enhanced substance abuse treatment and community-based supportive services for nonviolent, youthful adult offenders, 17-25 years of age.

940 – ADULT REDEPLOY PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

On November 15, 2011, the Cook County Board approved a $1 million grant for the Adult Redeploy Program, to reduce instances of noncompliance by adult probationers at high risk for placement in the Illinois Department of Corrections based on probation violations. Most of the funds are administered by the Adult Probation Department. This grant is used for probation officer salaries, drug testing, and drug treatment services.

310 OFFICE OF THE CHIEF JUDGE

620 – ACCESS AND VISITATION
Funding Source: Illinois Department of Public Aid

This program provides mediation and conciliation services and parenting education to non-custodial parents who were never married to the custodial parent. The program provides a system for supervised visitation and is administered by the Office of Marriage and Family Counseling of the court's Domestic Relations Division.

775 – FAMILY DRUG COURT
Funding Source: U.S. Department of Justice

This grant funds a new family drug program in the Child Protection Division of the Circuit Court. The program serves parents and related family members.

778 - PARENTAGE CHILD SUPPORT COURT
Funding Source: Illinois Department of Public Aid

This Parentage and Child Support Program of the court's Domestic Relations Division administers an expedited hearing process to ensure that all children receive prompt and regular child support payments. The program employs hearing officers, clerks and support staff with offices in the Richard J. Daley Center. Specially trained hearing officers make recommendations to Domestic Relations judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders. The staff works with four Domestic Relations Division judges assigned to the program to expedite the resolution and processing of parentage and child support cases.

794 – CRIMINAL DIVISION SPECIALTY COURTS
Funding Source: U.S. Department of Justice

This Edward Byrne Memorial JAG Stimulus Grant was awarded to the Circuit Court through an agreement with the City of Chicago, which received a block grant from the U.S. Department of Justice. Grant funds are dedicated to supporting the court's Specialty Courts Program and funds program staff and professional services for drug treatment courts, mental health courts, veterans' courts and courts for women who have been charged with prostitution.

798 – DOMESTIC VIOLENCE COORDINATING COUNCILS
Funding Source: Illinois Violence Prevention Authority

The mission of the grant is to provide a coordinated response by law enforcement and social service providers to family violence in Cook County. The grant provides funds primarily for education and community outreach efforts to raise public awareness about issues of family violence.

313 SOCIAL SERVICE DEPARTMENT

825 – FEMALE DUI OFFENDERS

Funding Source: Illinois Criminal Justice Information Authority

The Social Service Department uses the grant funds to provide comprehensive intervention services to substance abusing, high-risk female DUI offenders. The funding is used to supplement the department's group intervention services.

827 – PARTNER ABUSE INTERVENTION

Funding Source: Illinois Department of Human Services

The Social Service Department's Partner abuse intervention programs work with perpetrators of domestic violence to assist them in recognizing and understanding behaviors that lead to violence directed at their intimate partners. Within group settings, the programs teach perpetrators non-violent ways of communicating and require them to take responsibility for their actions.

326 JUVENILE PROBATION AND COURT SERVICES

681 – SECOND CHANCE RE-ENTRY

Funding Source: U.S. Department of Justice

The grant seeks to establish a comprehensive, integrated case management and service delivery system for adjudicated youth who are detained in the Cook County Juvenile Temporary Detention Center and who will be transitioned back to the community. This system innovation will allow the Juvenile Probation and Court Services Department and the JTDC to collaboratively identify and prioritize needed services to high risk and needy youths, specifically those with serious mental health and substance use problems as co-occurring disorders.

820 – JUVENILE DETENTION ALTERNATIVE INITIATIVES

Funding Source: Annie E. Casey Foundation

This grant provides funds to assist the court in hosting t delegations from other jurisdictions who seek to replicate the Circuit Court's Juvenile Detention Alternative Initiative programs and to provide a variety of services to strengthen detention reform efforts at the Juvenile Center.

833 – PROJECT RECLAIM

Funding Source: Illinois Criminal Justice Information Authority

The Circuit Court's Project Reclaim grant is part of a larger program package administered by the Justice Advisory Council. Grant funds are dedicated for services provided to delinquent minors, including education, electronic monitoring, employment and substance abuse prevention.

835 – PRE-EMPLOYMENT PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

These grant funds are used for the expansion of the Circuit Court's Pre-Employment Program for minors that build competencies and skills to help minors obtain employment, internships, and ultimately job placement. The grant funds purchase computer equipment, supplies, transportation and stipends for minors.

838 – DOMESTIC VIOLENCE SERVICE ENHANCEMENT PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

This grant provides a coordinated response to family violence in our communities, through education, intervention, prevention and coordination of services for victims of abuse and offenders through the court's Domestic Violence Division.

440 JUVENILE TEMPORARY DETENTION CENTER

770 – ILLINOIS FREE LUNCH AND BREAKFAST PROGRAM

Funding Source: Illinois State Board of Education

The Illinois Free Lunch and Breakfast Program is a state funded meal program. The Illinois State Board of Education operates this program through agreements with schools and facilities. This grant reimburses the JTDC for lunch and breakfasts served to its juvenile residents.

773 – NATIONAL SCHOOL BREAKFAST PROGRAM

Funding Source: Illinois State Board of Education

The National School Breakfast Program is a federally assisted meal program operating in over 100,000 public and non – profit private schools and residential facilities for children and youth. At the State level, the Illinois State Board of Education operates this program through agreements with schools and facilities. This grant reimburses the JTDC for lunches and breakfasts served to its juvenile residents.

774 – NATIONAL SCHOOL LUNCH PROGRAM

Funding Source: Illinois State Board of Education

The National School Lunch Programs is federally assisted meal program operating in over 100,000 public and non – profit private schools and residential facilities for children and youth. At the State level, the Illinois State Board of Education operates this program through agreements with schools and facilities. This grant reimburses the JTDC for lunches and after school snacks served to its juvenile residents.

DEPARTMENT 620 - CHIEF JUDGE ACCESS AND VISITATION

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	113,479
170 / 501510	Mandatory Medicare Costs	1,645
172 / 501540	Workers' Compensation	1,702
174 / 501570	Pension	14,854
175 / 501590	Life Insurance Program	208
176 / 501610	Health Insurance	13,272
177 / 501640	Dental Insurance Plan	569
178 / 501660	Unemployment Compensation	1,702
179 / 501690	Vision Care Insurance	120
Personal Services Total		**$147,551**
Operating Funds Total		**$147,551**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	CJ ACCESS AND VISITATION - 6201201			
1542	Conciliation Counselor	19	2.0	113,479
			2.0	**$113,479**
TOTAL SALARIES AND POSITIONS			**2.0**	**$113,479**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**2.0**	**$113,479**

DEPARTMENT 681 - CHIEF JUDGE SECOND CHANCE RE-ENTRY

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
130 / 501320	Salaries and Wages of Extra Employees	38,492
170 / 501510	Mandatory Medicare Costs	558
174 / 501570	Pension	5,039
190 / 501970	Transportation and Other Travel Expenses for Employees	10,000
Personal Services Total		**$54,089**
Contractual Services		
260 / 520830	Professional and Managerial Services	484,376
Contractual Services Total		**$484,376**
Capital Outlay		
579 / 560450	Computer Equipment	1,409
Capital Outlay Total		**$1,409**
Contingency		
883 / 580260	Cook County Administration	34,461
Contingency Total		**$34,461**
Operating Funds Total		**$574,335**

DEPARTMENT 683 - ADULT PROBATION MENTAL HEALTH

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contingency		
819 / 580420	Appropriation Transfer for Reimbursement from Designated Fund	16,809
Contingency Total		**$16,809**
Operating Funds Total		**$16,809**

DEPARTMENT 770 - JUVENILE TEMPORARY DETENTION CENTER ILLINOIS LUNCH BREAKFAST

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Supplies and Materials		
310 / 530010	Food Supplies	22,000
Supplies and Materials Total		**$22,000**
Operating Funds Total		**$22,000**

DEPARTMENT 773 - JUVENILE TEMPORARY DETENTION CENTER NATIONAL BREAKFAST

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Supplies and Materials		
310 / 530010	Food Supplies	200,000
Supplies and Materials Total		**$200,000**
Operating Funds Total		**$200,000**

DEPARTMENT 774 - JUVENILE TEMPORARY DETENTION CENTER NATIONAL SCHOOL LUNCH/SNACK

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Supplies and Materials		
310 / 530010	Food Supplies	385,000
Supplies and Materials Total		**$385,000**
Operating Funds Total		**$385,000**

DEPARTMENT 775 - CHIEF JUDGE FAMILY DRUG COURT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	67,938
170 / 501510	Mandatory Medicare Costs	2,956
172 / 501540	Workers' Compensation	3,056
174 / 501570	Pension	26,683
175 / 501590	Life Insurance Program	600
176 / 501610	Health Insurance	39,050
177 / 501640	Dental Insurance Plan	1,847
178 / 501660	Unemployment Compensation	3,058
179 / 501690	Vision Care Insurance	359
186 / 501860	Training Programs for Sta Personnel	1,188
190 / 501970	Transportation and Other Travel Expenses for Employees	6,687
Personal Services Total		**$153,422**
Contractual Services		
260 / 520830	Professional and Managerial Services	323,625
Contractual Services Total		**$323,625**
Contingency		
883 / 580260	Cook County Administration	36,778
Contingency Total		**$36,778**
Operating Funds Total		**$513,825**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	CJ GEMS FAMILY DRUG COURT - 7751101			
0618	Legal Systems Analyst	22	1.0	67,938
			1.0	**$67,938**
TOTAL SALARIES AND POSITIONS			**1.0**	**$67,938**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$67,938**

DEPARTMENT 778 - CHIEF JUDGE PARENTAGE CHILD SUPPORT COURT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	1,146,672
170 / 501510	Mandatory Medicare Costs	16,047
172 / 501540	Workers' Compensation	16,600
174 / 501570	Pension	144,865
175 / 501590	Life Insurance Program	3,254
176 / 501610	Health Insurance	214,108
177 / 501640	Dental Insurance Plan	5,928
178 / 501660	Unemployment Compensation	16,600
179 / 501690	Vision Care Insurance	1,720
Personal Services Total		**$1,565,794**
Supplies and Materials		
350 / 530600	O□ce Supplies	934
Supplies and Materials Total		**$934**
Operating Funds Total		**$1,566,728**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	CJ EXPEDITED CHILD SUPPORT - 7781201			
0853	Interpreter	PDM	1.0	53,697
0503	Legal Services Administrator	24		22,184
1827	Hearing O□cer	21	8.0	686,159
0936	Stenographer V	13	2.0	92,532
0907	Clerk V	11	7.0	292,100
			18.0	**$1,146,672**
TOTAL SALARIES AND POSITIONS			**18.0**	**$1,146,672**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**18.0**	**$1,146,672**

DEPARTMENT 798 - CHIEF JUDGE DOMESTIC VIOLENCE COORDINATIING COUNCILS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	64,232
170 / 501510	Mandatory Medicare Costs	931
172 / 501540	Workers' Compensation	963
174 / 501570	Pension	5,461
175 / 501590	Life Insurance Program	179
176 / 501610	Health Insurance	16,679
177 / 501640	Dental Insurance Plan	309
178 / 501660	Unemployment Compensation	963
179 / 501690	Vision Care Insurance	156
186 / 501860	Training Programs for Sta□ Personnel	127
Personal Services Total		**$90,000**
Operating Funds Total		**$90,000**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	CJ VIOLENCE PREVENTION - 7981201			
0051	Administrative Assistant V	20	1.0	64,232
			1.0	**$64,232**
TOTAL SALARIES AND POSITIONS			**1.0**	**$64,232**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$64,232**

DEPARTMENT 820 - CHIEF JUDGE JUVENILE DETENTION ALTERNATIVE INITIATIVES

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
186 / 501860	Training Programs for Sta Personnel	31,000
190 / 501970	Transportation and Other Travel Expenses for Employees	15,000
Personal Services Total		**$46,000**
Contractual Services		
260 / 520830	Professional and Managerial Services	40,000
298 / 521310	Special or Cooperative Programs	20,000
Contractual Services Total		**$60,000**
Supplies and Materials		
350 / 530600	O ce Supplies	34,000
Supplies and Materials Total		**$34,000**
Operating Funds Total		**$140,000**

DEPARTMENT 823 - ADULT PROBATION SERVICES FOR FEMALE OFFENDERS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contractual Services		
260 / 520830	Professional and Managerial Services	218,940
Contractual Services Total		**$218,940**
Operating Funds Total		**$218,940**

DEPARTMENT 825 - CHIEF JUDGE FEMALE DUI OFFENDERS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
190 / 501970	Transportation and Other Travel Expenses for Employees	1,420
Personal Services Total		**$1,420**
Contractual Services		
260 / 520830	Professional and Managerial Services	21,330
Contractual Services Total		**$21,330**
Supplies and Materials		
350 / 530600	O□ce Supplies	420
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	830
Supplies and Materials Total		**$1,250**
Operating Funds Total		**$24,000**

DEPARTMENT 827 - CHIEF JUDGE PARTNER ABUSE INTERVENTION

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contractual Services		
260 / 520830	Professional and Managerial Services	5,796
Contractual Services Total		**$5,796**
Operating Funds Total		**$5,796**

DEPARTMENT 835 - CHIEF JUDGE PRE-EMPLOYMENT PROGRAM

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
186 / 501860	Training Programs for Sta Personnel	30,870
190 / 501970	Transportation and Other Travel Expenses for Employees	5,296
Personal Services Total		**$36,166**
Supplies and Materials		
350 / 530600	O ce Supplies	994
Supplies and Materials Total		**$994**
Operating Funds Total		**$37,160**

DEPARTMENT 838 - CHIEF JUDGE DOMESTIC VIOLENCE SERVICE ENHANCEMENT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	194,873
170 / 501510	Mandatory Medicare Costs	5,569
172 / 501540	Workers' Compensation	2,834
174 / 501570	Pension	16,048
175 / 501590	Life Insurance Program	1,129
176 / 501610	Health Insurance	57,140
177 / 501640	Dental Insurance Plan	1,236
178 / 501660	Unemployment Compensation	5,760
179 / 501690	Vision Care Insurance	620
186 / 501860	Training Programs for Sta Personnel	2,500
190 / 501970	Transportation and Other Travel Expenses for Employees	3,612
Personal Services Total		**$291,321**
Operating Funds Total		**$291,321**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	CJ DOMESTIC VIOLENCE DIV. SER. - 8381001			
0538	Court Services Project Administrator	24	1.0	127,887
0513	Court Coordinator V	21	1.0	66,986
			2.0	**$194,873**
TOTAL SALARIES AND POSITIONS			**2.0**	**$194,873**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**2.0**	**$194,873**

DEPARTMENT 860 - ADULT PROBATION DRUG COURT ENHANCEMENT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
186 / 501860	Training Programs for Sta Personnel	24,856
190 / 501970	Transportation and Other Travel Expenses for Employees	25,460
Personal Services Total		**$50,316**
Contractual Services		
260 / 520830	Professional and Managerial Services	490,144
Contractual Services Total		**$490,144**
Operating Funds Total		**$540,460**

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

CLERK OF THE CIRCUIT COURT

The Clerk of the Circuit Court manages over $5.5 million in grant awards. The Child Support Division receives over $5 million in Federal funds to maintain and administer all records pertaining to child support matters in parentage non-support and post decree hearings in the Circuit Court of Cook County. The Disposition Reporting grant will be used to enhance the accessibility and accuracy of pertinent information provided by the Circuit Court of Cook County to the Illinois State Police (ISP).

741 – DISPOSITION REPORTING

Funding Source: Illinois Criminal Justice Information Authority

The funds will be used to improve disposition reporting to the Illinois State Police by providing an overall method or system of correcting errors or rejected postings from the Illinois State Police's Criminal History Record Information system. A disposition is an action regarded by the criminal justice system as final. A disposition states that arrest charge(s) have been modified, dropped or reports the findings of a court.

This application will also allow corrected errors to be remitted to the Illinois State Police, and updated in the State's Criminal History Records Information System (CHRIS). Specifically, the funds will be used to automate records that interface with the ISP; implement improved data capture procedures; reengineer impacted business processes; as well as establish more effective auditable controls. The system predicts potential errors and processes rejected records by either a batch run of system edits or through research and investigation by Clerk of the Circuit Court's staff. This provides staff with an interface to make corrections to records rejected by Illinois State Police.

779 - CHILD SUPPORT ENFORCEMENT

Funding Source: Illinois Department of Healthcare and Family Services

The Clerk of the Circuit Court maintains all records pertaining to paternity cases filed in Cook County which represent over 60% of the State total and provide record information to the State Disbursement Unit for the processing and distribution of support payments. This program supports enforcement of child support obligations through income withholding by employers.

Responsibilities include filing of all IV-D legal actions instituted by the State's Attorney; accepting, processing and mailing out child support payments; providing to the State copies of all court orders received by the County in courtrooms which hear IV-D cases; providing the grantor with monthly activity reports; providing locate services for the purpose of identifying, locating and notifying individuals of the existence of NSF checks and child support payments that are returned undeliverable; and assisting the State Disbursement Unit in locating the child support obligor or obligee.

DEPARTMENT 741 - CLERK OF THE CIRCUIT COURT DISPOSITION REPORTING

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contractual Services		
260 / 520830	Professional and Managerial Services	129,600
Contractual Services Total		**$129,600**
Operating Funds Total		**$129,600**

DEPARTMENT 779 - CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	3,837,686
120 / 501210	Overtime Compensation	8,500
124 / 501250	Employee Health Insurance Allotment	6,000
170 / 501510	Mandatory Medicare Costs	55,546
172 / 501540	Workers' Compensation	57,462
174 / 501570	Pension	501,450
175 / 501590	Life Insurance Program	11,263
176 / 501610	Health Insurance	938,265
177 / 501640	Dental Insurance Plan	26,849
178 / 501660	Unemployment Compensation	57,462
179 / 501690	Vision Care Insurance	8,602
185 / 501810	Professional and Technical Membership Fees	100
190 / 501970	Transportation and Other Travel Expenses for Employees	251
Personal Services Total		**$5,509,436**
Contractual Services		
220 / 520150	Communication Services	18,000
225 / 520260	Postage	10,000
240 / 520490	External Graphics and Reproduction Services	250
Contractual Services Total		**$28,250**
Supplies and Materials		
350 / 530600	O□ce Supplies	1,500
388 / 531650	Computer Operation Supplies	250
Supplies and Materials Total		**$1,750**
Operation and Maintenance		
410 / 540050	Electricity	20,000
440 / 540130	Maintenance and Repair of O□ce Equipment	5,000
Operation and Maintenance Total		**$25,000**
Capital Outlay		
530 / 560510	O□ce Furnishings and Equipment	250
570 / 560440	Telecommunications Equipment	250
Capital Outlay Total		**$500**
Rental and Leasing		
630 / 550010	Rental of O□ce Equipment	500
660 / 550130	Rental of Facilities	707,350
Rental and Leasing Total		**$707,850**
Contingency		
814 / 580380	Appropriation Adjustments	(472,786)
819 / 580420	Appropriation Transfer for Reimbursement from Designated Fund	(400,000)
Contingency Total		**($872,786)**
Operating Funds Total		**$5,400,000**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT**			
03	**CCC CHILD SUPPORT ENFORCEMENT - 7791201**			
5497	Chief Deputy Clerk IV	23	1.0	106,891
5767	MIS System Programmer IV-CCC	23	1.0	105,304

DEPARTMENT 779 - CLERK OF THE CIRCUIT COURT CHILD SUPPORT ENFORCEMENT

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
5488	Assistant Chief Deputy Clerk III	22	1.0	63,948
1108	Programmer IV	22	1.0	100,684
5748	Manager VII-CCC	20	1.0	59,045
5736	File Manager VI-CCC	19	1.0	75,770
5688	Courtroom Manager IV-Clerk of the Circuit Court	19	1.0	70,308
5747	Manager VI-CCC	19	2.0	145,700
5746	Manager V-CCC	18	1.0	68,918
5745	Manager IV-CCC	17	2.0	127,453
5744	Manager III-CCC	17	8.0	479,009
5807	Bookkeeper VIII-CCC	16	1.0	60,534
5682	Timekeeper-Administrative Assistant III-Clerk of the Circuit Court	16	1.0	52,122
5750	MIS Analyst V Administration - CCC	16	1.0	57,019
0639	Investigator II	16	2.0	122,057
5681	Timekeeper-Administrative Assistant II-Clerk of the Circuit Court	15	1.0	57,019
5799	Administrative Support III-CCC	15	1.0	46,706
0198	Budget Analyst I	15	1.0	52,647
0174	Bookkeeper IV	14	1.0	57,254
4802	File Manager I	14	1.0	54,244
5534	Assistant Manager III-Finance	14	1.0	43,339
0638	Investigator I	14	6.0	340,797
0142	Accountant II	13	5.0	259,015
0046	Administrative Assistant I	12	9.0	428,841
0637	Investigator Aide	12	1.0	47,422
0907	Clerk V	11	16.0	703,425
4220	Clerk IV, Senior (Courts)	10	4.0	162,972
			72.0	**$3,948,443**
TOTAL SALARIES AND POSITIONS			**72.0**	**$3,948,443**
TURNOVER ADJUSTMENT				**(110,757)**
OPERATING FUNDS TOTAL			**72.0**	**$3,837,686**

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

PUBLIC DEFENDER

GRANTS NARRATIVE

The Law Office of the Cook County Public Defender provides effective assistance of counsel for Cook County's indigent residents. Its mission is as simple as it is fundamental to our democracy and is grounded in the Sixth Amendment to the United States Constitution. The Office must be appropriately funded per constitutional mandate.

632 – COOK COUNTY PUBLIC DEFENDER MITIGATION PROJECT

Funding Source: Illinois Criminal Justice Information Authority

Mitigation evidence is required by law. With this grant, the Office will be able to hire experienced mitigators and create a mitigator internship program, in partnership with graduate programs throughout Illinois. Mitigators explore and analyze collateral sources of information contained in medical, psychiatric and school records in order reveal an accurate picture of the social context in which the alleged criminal act occurred.

These behavioral investigators are multi-dimensional specialists in investigative and behavioral subject matters. Clients of the Cook County Public Defender need this expertise in order to prevent the creation of a separate, unequal and impoverished system of justice for the poor.

DEPARTMENT 632 - PUBLIC DEFENDER MITIGATOR PROJECT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	109,916
170 / 501510	Mandatory Medicare Costs	1,595
172 / 501540	Workers' Compensation	1,650
174 / 501570	Pension	14,399
175 / 501590	Life Insurance Program	257
176 / 501610	Health Insurance	26,998
177 / 501640	Dental Insurance Plan	784
178 / 501660	Unemployment Compensation	1,650
179 / 501690	Vision Care Insurance	235
Personal Services Total		**$157,484**
Capital Outlay		
579 / 560450	Computer Equipment	2,445
Capital Outlay Total		**$2,445**
Operating Funds Total		**$159,929**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	PD MITIGATOR PROJECT - 6321201			
9901	Mitigator	16	2.0	109,916
			2.0	**$109,916**
TOTAL SALARIES AND POSITIONS			**2.0**	**$109,916**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**2.0**	**$109,916**

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

OFFICE OF THE SHERIFF

The Office of the Sheriff receives Federal and State funds for programs to assist and strengthen urban law enforcement, improve community safety, and educate the public. In 2013, the Sheriff's Office will administer 14 grants totaling more than $13.7 million.

644 – SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)

Funding Source: Illinois Department of Transportation

This grant enables the Sheriff's Police Department to conduct directed enforcement for alcohol mobilizations and/or occupant protection mobilizations during one or more critical holidays and other special campaigns.

645 - HUMAN TRAFFICKING ANTI-DEMAND CAMPAIGN

Funding Source: Hunt Alternatives Fund

This grant has allowed the staff from the Sheriff's Womens' Justice Programs to participate in a nationally coordinated effort to combat human trafficking and increase public awareness by means of the dissemination of educational and informational materials relating to these crimes.

646 - HUMAN TRAFFICKING RESPONSE TEAM

Funding Source: Hunt Alternatives Fund

Funds from this grant will be designated to increase awareness, provide training and materials, and to expand the efforts of the Sheriff's Human Trafficking Response Team. In addition, the Sheriff's Office has created an Anti-Demand Speakers' Bureau that will educate policy makers and allow other agencies the foundation to replicate the model for the nationally recognized, Human Trafficking Response Team.

655 – CHICAGO HIGH INTENSITY DRUG TRAFFICKING AREA (HIDTA)

Funding Source: Executive Office of the President

The mission of the Chicago HIDTA is to enhance and coordinate America's drug control efforts among federal, state and local law enforcement agencies in order to eliminate or reduce drug trafficking and its harmful consequences in critical regions of the United States. The mission includes coordinated efforts to reduce the production, manufacturing, distribution, transportation and chronic use of illegal drugs, as well as the attendant money laundering of drug proceeds.

656 – SECOND CHANCE REENTRY INITIATIVE

Funding Source: U.S. Department of Justice

The Second Chance Act funds programs that assist individuals' transition from prison back into the community through a variety of for adult and juvenile offenders. The grant will fund a pilot program for family-based reentry services for detainees at the Cook County Jail who are participating in substance abuse treatment at the WestCare Impact Program.

657 – PRISONER RAPE ELIMINATION ACT PROJECT
Funding Source: U.S. Department of Justice

Congress enacted the Prison Rape Elimination Act (PREA) address the problem of sexual abuse of persons in the custody of correctional agencies. This grant will help develop a comprehensive program to prevent, detect and respond to incidents of sexual within the Cook County Department of Corrections and courthouse lock-ups.

688 – WESTCARE FAMILY IMPACT PROGRAM
Funding Source: U.S. Department of Justice

The Family-Based Prisoner Substance Abuse Treatment Program enhances the capability of states to provide substance abuse treatment for incarcerated parents; prepares offenders for their reintegration into communities from which they came by incorporating reentry planning activities into treatment programs and assists offenders and their communities through the reentry process through the delivery of community-based treatment and other broad based aftercare.

690 – IDOT LOCAL ALCOHOL PROGRAM
Funding: Illinois Department of Transportation

This grant will provide funding for the Cook County Sheriff's Police Department's efforts to reduce the number of traffic accidents and fatalities caused by drivers under the influence of drugs and alcohol in Cook County. The Sheriff's DUI Unit will conduct weekly patrols at various locations to enforce drunk driving laws and increase the number of DUI arrests, thus making our roads safer throughout Cook County.

692 – DOMESTIC VIOLENCE/SEXUAL ASSAULT COORDINATION
Funding Source: Illinois Criminal Justice Information Authority

This award will fund coordinated services that improve law enforcement's response to victims of domestic violence and sexual assault.

694 – TRANSITIONAL MENTAL HEALTH CLINIC
Funding Source: U.S. Department of Justice

This grant funds a Transitional Mental Health Clinic specifically for women with complex mental health histories. The clinic will provide continued comprehensive trauma centered treatment services, intensive case management services and peer support services as women transition from Department for Women's Justice Service programs to the community.

697 – THE INTELLECTUAL PROPERTY THEFT ENFORCEMENT PROGRAM
Funding Source: Department of Justice

The grant will provide money for the Cook County Sheriff's Police Department's Special Operations Unit in their efforts to combat counterfeiting and intellectual property theft crimes. The Special Operations Unit is the leading law enforcement agency in Northern Illinois, including the City of Chicago, that specializes in policing, arresting and combating purveyors of counterfeit merchandise.

781 – CHILD SUPPORT ENFORCEMENT
Funding Source: Illinois Department of Public Aid

The Child Support Enforcement program provides services within Cook County that improve child support collection. The responsibilities of the Sheriff's Office are to serve and execute within Cook County, and return all summons, subpoenas, writs, warrants, orders, notices of delinquency for income withholding, notices of support obligation and decrees as may be legally directed. In addition, the Office of the Sheriff cooperates with law enforcement personnel in other Illinois counties and other states on like matters.

919 – CONTRABAND PRODUCT INVESTIGATIONS
Funding Source: Altria Client Services

Grant funds will be used to support an on-going investigation into activities involving illegal trade in cigarettes, including the sale of counterfeit, stolen and/or illegally imported cigarettes or cigarettes on which applicable taxes have not been paid.

986 – MENTAL HEALTH COLLABORATION
Funding Source: U.S. Department of Justice

This award will fund the planning and implementation of a multi-layered program designed to divert mentally ill women early in the Cook County criminal justice system. The program will provide integrated treatment, comprehensive case management, and linkages to multiple community services that facilitate community reentry and family reunification.

DEPARTMENT 644 - SHERIFF SUSTAINED TRAFFIC ENFORCEMENT PROGRAM

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Contingency	
818 / 580033 Reimbursement to Designated Fund	40,359
Contingency Total	**$40,359**
Operating Funds Total	**$40,359**

DEPARTMENT 645 - SHERIFF HUMAN TRAFFICKING ANTI-DEMAND CAMPAIGN

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Contractual Services	
240 / 520490 External Graphics and Reproduction Services	5,000
Contractual Services Total	**$5,000**
Supplies and Materials	
355 / 530700 Photographic and Reproduction Supplies	5,000
Supplies and Materials Total	**$5,000**
Operating Funds Total	**$10,000**

DEPARTMENT 646 - SHERIFF HUMAN TRAFFICKING RESPONSE TEAM

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
186 / 501860	Training Programs for Staff Personnel	35,300
190 / 501970	Transportation and Other Travel Expenses for Employees	2,500
Personal Services Total		**$37,800**
Contractual Services		
217 / 520100	Transportation for Specific Activities and Purposes	3,500
Contractual Services Total		**$3,500**
Supplies and Materials		
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	8,700
Supplies and Materials Total		**$8,700**
Operating Funds Total		**$50,000**

DEPARTMENT 655 - SHERIFF CHICAGO HIGH INTENSITY DRUG TRAFFICKING AREA

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	1,764,792
119 / 501190	Scheduled Salary Adjustment	35,087
170 / 501510	Mandatory Medicare Costs	18,162
172 / 501540	Workers' Compensation	26,820
174 / 501570	Pension	234,044
175 / 501590	Life Insurance Program	5,212
176 / 501610	Health Insurance	241,248
177 / 501640	Dental Insurance Plan	5,678
178 / 501660	Unemployment Compensation	23,774
179 / 501690	Vision Care Insurance	2,302
183 / 501770	Seminars for Professional Employees	1,000
190 / 501970	Transportation and Other Travel Expenses for Employees	22,275
Personal Services Total		**$2,380,394**
Contractual Services		
220 / 520150	Communication Services	309,085
260 / 520830	Professional and Managerial Services	388,493
Contractual Services Total		**$697,578**
Supplies and Materials		
350 / 530600	Office Supplies	40,603
Supplies and Materials Total		**$40,603**
Operation and Maintenance		
440 / 540130	Maintenance and Repair of Office Equipment	12,200
Operation and Maintenance Total		**$12,200**
Capital Outlay		
579 / 560450	Computer Equipment	32,301
Capital Outlay Total		**$32,301**
Rental and Leasing		
634 / 550060	Rental of Automotive Equipment	117,630
660 / 550130	Rental of Facilities	38,238
Rental and Leasing Total		**$155,868**
Contingency		
810 / 580340	Contingency Fund - For Confidential Investigation	242,145
Contingency Total		**$242,145**
Operating Funds Total		**$3,561,089**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	SHE CHICAGO HIDTA - 6551201			
1370	Director, Chicago HIDTA Office	24	1.0	104,832
4116	Criminal Research Coordinator	22	1.0	91,119
4115	Criminal Research Anlayst V	22	1.0	98,199
0253	Business Manager III	22	1.0	101,691
4114	Criminal Research Analyst IV	20	1.0	77,682
1112	Systems Analyst III	20	1.0	79,248
0050	Administrative Assistant IV	18	1.0	68,919
4113	Criminal Research Analyst III	18	6.0	354,455

DEPARTMENT 655 - SHERIFF CHICAGO HIGH INTENSITY DRUG TRAFFICKING AREA

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
1111	Systems Analyst II	18	1.0	40,414
0144	Accountant IV	17	2.0	131,784
0048	Administrative Assistant III	16	5.0	271,582
4112	Criminal Research Analyst II	16	4.0	197,401
0047	Administrative Assistant II	14	3.0	147,466
			28.0	**$1,764,792**
TOTAL SALARIES AND POSITIONS			**28.0**	**$1,764,792**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**28.0**	**$1,764,792**

DEPARTMENT 656 - SHERIFF SECOND CHANCE REENTRY INITIATIVE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Contractual Services	
260 / 520830 Professional and Managerial Services	747,006
Contractual Services Total	**$747,006**
Operating Funds Total	**$747,006**

DEPARTMENT 657 - SHERIFF PRISON RAPE ELIMINATION PROJECT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	54,166
170 / 501510	Mandatory Medicare Costs	1,556
172 / 501540	Workers' Compensation	1,609
174 / 501570	Pension	14,041
175 / 501590	Life Insurance Program	316
176 / 501610	Health Insurance	20,168
177 / 501640	Dental Insurance Plan	568
178 / 501660	Unemployment Compensation	1,609
179 / 501690	Vision Care Insurance	286
186 / 501860	Training Programs for Staff Personnel	13,000
190 / 501970	Transportation and Other Travel Expenses for Employees	2,355
Personal Services Total		**$109,674**
Contractual Services		
240 / 520490	External Graphics and Reproduction Services	7,500
295 / 521290	Special Program Expenses	60,400
Contractual Services Total		**$67,900**
Supplies and Materials		
333 / 530270	Institutional Supplies	950
360 / 530790	Medical, Dental, and Laboratory and Supplies	2,000
Supplies and Materials Total		**$2,950**
Contingency		
818 / 580033	Reimbursement to Designated Fund	66,378
Contingency Total		**$66,378**
Operating Funds Total		**$246,902**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**BUFFER ZONE PROTECTION**			
	SHE PRISON RAPE ELIMINATION - 6571101			
5723	Prison Rape Elimination Coordinator	21	1.0	54,166
			1.0	**$54,166**
TOTAL SALARIES AND POSITIONS			**1.0**	**$54,166**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$54,166**

DEPARTMENT 688 - SHERIFF WESTCARE FAMILY IMPACT PROGRAM

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Contractual Services	
298 / 521310 Special or Cooperative Programs	300,000
Contractual Services Total	**$300,000**
Operating Funds Total	**$300,000**

DEPARTMENT 690 - SHERIFF LOCAL ALCOHOL PROGRAM

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Contingency	
818 / 580033 Reimbursement to Designated Fund	91,107
Contingency Total	**$91,107**
Operating Funds Total	**$91,107**

DEPARTMENT 692 - SHERIFF DOMESTIC VIOLENCE/SEXUAL ASSAULT COORDINATION

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	82,953
170 / 501510	Mandatory Medicare Costs	2,382
172 / 501540	Workers' Compensation	1,220
174 / 501570	Pension	6,913
175 / 501590	Life Insurance Program	483
176 / 501610	Health Insurance	22,000
177 / 501640	Dental Insurance Plan	618
178 / 501660	Unemployment Compensation	2,464
179 / 501690	Vision Care Insurance	312
186 / 501860	Training Programs for Staff Personnel	3,000
190 / 501970	Transportation and Other Travel Expenses for Employees	15,503
Personal Services Total		**$137,848**
Contractual Services		
240 / 520490	External Graphics and Reproduction Services	5,000
Contractual Services Total		**$5,000**
Operating Funds Total		**$142,848**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	SHE DV SEXUAL ASSAULT - 6921001			
1054	Project Director IV	23	1.0	82,953
			1.0	**$82,953**
TOTAL SALARIES AND POSITIONS			**1.0**	**$82,953**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$82,953**

DEPARTMENT 694 - SHERIFF TRANSITIONAL MENTAL HEALTH CLINIC

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Contractual Services	
298 / 521310 Special or Cooperative Programs	300,000
Contractual Services Total	**$300,000**
Operating Funds Total	**$300,000**

DEPARTMENT 697 - INTELLECTUAL PROPERTY THEFT ENFORCEMENT PROGRAM*

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account	Approved Budget
Contingency	
814 / 580380 Appropriation Adjustments	213,300
Contingency Total	**$213,300**
Operating Funds Total	**$213,300**

DEPARTMENT 781 - SHERIFF CHILD SUPPORT ENFORCEMENT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	1,691,692
119 / 501190	Scheduled Salary Adjustment	36,000
120 / 501210	Overtime Compensation	20,000
170 / 501510	Mandatory Medicare Costs	24,530
172 / 501540	Workers' Compensation	25,376
174 / 501570	Pension	221,443
175 / 501590	Life Insurance Program	4,974
176 / 501610	Health Insurance	388,167
177 / 501640	Dental Insurance Plan	10,472
178 / 501660	Unemployment Compensation	25,376
179 / 501690	Vision Care Insurance	3,224
189 / 501950	Allowances Per Collective Bargaining Agreement	13,000
Personal Services Total		**$2,464,254**
Contractual Services		
220 / 520150	Communication Services	9,004
225 / 520260	Postage	10,000
240 / 520490	External Graphics and Reproduction Services	1,000
263 / 520930	Legal Fees	60,000
Contractual Services Total		**$80,004**
Supplies and Materials		
350 / 530600	Office Supplies	10,000
388 / 531650	Computer Operation Supplies	1,000
Supplies and Materials Total		**$11,000**
Operation and Maintenance		
440 / 540130	Maintenance and Repair of Office Equipment	1,000
444 / 540250	Maintenance and Repair of Automotive Equipment	10,000
445 / 540290	Operation of Automotive Equipment	25,000
Operation and Maintenance Total		**$36,000**
Rental and Leasing		
634 / 550060	Rental of Automotive Equipment	120,000
Rental and Leasing Total		**$120,000**
Operating Funds Total		**$2,711,258**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	SHE CHILD SUPPORT ENFORCEMENT - 7811201			
1321	Assistant Chief Deputy Sheriff	D5	1.0	90,742
1331	Deputy Sheriff Lieutenant	D4	1.0	80,636
1341	Deputy Sheriff Sergeant	D3	4.0	272,170
1339	Deputy Sheriff D2B	D2B	12.0	767,173
2599	Director-Sheriff's Child Support Division	22	2.0	88,878
2400	Assistant Director-Sheriff's Child Support	21	1.0	63,948
1112	Systems Analyst III	20	1.0	84,621
4841	Clerk V-County Clerk/Recorder of Deeds/Sheriff	12	2.0	80,338
4839	Clerk IV - County Clerk/Recorder of Deeds/Sheriff	11	4.0	163,186
			28.0	**$1,691,692**

DEPARTMENT 781 - SHERIFF CHILD SUPPORT ENFORCEMENT

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
TOTAL SALARIES AND POSITIONS			28.0	$1,691,692
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			28.0	$1,691,692

DEPARTMENT 919 - SHERIFF CONTRABAND PRODUCT INVESTIGATIONS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contingency		
810 / 580340	Contingency Fund - For Confidential Investigation	25,000
Contingency Total		**$25,000**
Operating Funds Total		**$25,000**

DEPARTMENT 986 - SHERIFF MENTAL HEALTH COLLABORATION

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
186 / 501860	Training Programs for Staff Personnel	6,000
190 / 501970	Transportation and Other Travel Expenses for Employees	7,000
Personal Services Total		**$13,000**
Contractual Services		
260 / 520830	Professional and Managerial Services	50,000
298 / 521310	Special or Cooperative Programs	186,000
Contractual Services Total		**$236,000**
Supplies and Materials		
353 / 530640	Books, Periodicals, Publications, Archives and Data Services	1,000
Supplies and Materials Total		**$1,000**
Operating Funds Total		**$250,000**

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

STATE'S ATTORNEY

The State's Attorney administers 27 grants that exceed $27 million in funding. The largest is the Child Support Enforcement Program. Others focus on prevention or prosecution programs in the areas of motor vehicle theft; various drug trafficking and narcotics violations, human trafficking, and support programs for victims of violent crime and their families.

611 – INTERNET CRIMES CHILDREN

Funding Source: U. S. Department of Justice

Through this program, the State's Attorney's Office provides equipment, training and overtime costs for investigating and prosecuting technology facilitated crimes against children such as pornography, solicitation and trafficking crimes. Funds under this program also support partner law enforcement agencies.

612 – COMMUNITY JUSTICE CENTER PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

Funds through this program provide support for staffing in two neighborhood based Community Justice Centers to conduct outreach, community education and support for prosecution of crimes in the west side and western suburban areas and the soon to be opened central Community Justice Center.

613 – DOMESTIC VIOLENCE TARGETED ABUSER CALL

Funding Source: U. S. Department of Justice

This grant funds the participation of Lifespan Legal Services to provide civil legal assistance and victim advocacy to domestic violence in the Targeted Abuser Call program of the Domestic Violence Division. Cases are selected for the intensive interventions association with this program based on a lethality assessment and the likelihood of escalation of violence

615 – SERVICE TO COOK COUNTY VICTIMS

Funding Source: Illinois Criminal Justice Information Authority

The State's Attorney's Office is committed to providing assistance to victims of violent crimes within the criminal justice system. This proposal focuses on the continuation of services in two critical areas: Senior and Disabled Victims and Victim Compensation Claims.

622 – APPELLATE ASSISTANCE PROGRAM

Funding Source: Illinois State Appellate Prosecutor

Recent increases in available appellate defense attorneys have led to a significant backlog of appellate briefs awaiting a response from the State's Attorney. In an effort to offset the difference in the number of appellate defenders (public and private) with the number of assistant state's attorneys assigned to respond to appeals, the State of Illinois provided funding to permit the hiring of additional attorneys.

623 – INTERNET CRIMES AGAINST CHILDREN-COMMERICAL SEXUAL ENPLOITATION
Funding Source: U. S. Department of Justice

Through this program, the office has contracted with service providers to increase the availability of residential and trauma care to victims of Commercial Sexual Exploitation of Children (CSEC) as well as hiring of a specially trained CSEC Coordinator with experience in trauma care, immigration issues and victim services to support the investigative and prosecutorial efforts as well as provide outreach and training for law enforcement, community service providers and the public on the needs of CSEC victims.

624 – MOTOR VEHICLE THEFT PROSECUTIONS PROGRAM
Funding Source: Illinois Motor Vehicle Theft Prevention Council

The Motor Vehicle Theft Prosecution Unit conducts vertical prosecution of motor vehicle theft related offenses. The Unit continues to attack the overall motor vehicle theft problem by: increasing the percentage of offenses for violation of motor vehicle theft laws which result in criminal prosecutions; maintaining a high level of convictions for such offenses in the face of increasing case loads; and attacking “target case” offenders which comprise of career thieves, chop shop operators, operators of illegally run vehicles, scrap, parts and rebuild shops, and organized street gang theft rings.

In addition, the Unit will create advanced training programs for prosecution of these offenses by Criminal Bureau Prosecutors throughout Cook County. The added expertise will give the attorneys the ability to more effectively attack the overall motor vehicle theft problem.

625 – HUMAN TRAFFICKING TASK FORCE
Funding Source: Illinois Criminal Justice Information Authority

Staff will investigate and prosecute proactive and reactive human trafficking cases for the Office, will provide guidance and direction to other human trafficking ASA’s and investigators, and will participate in all Task Force activities.

627 – SOUTH SUBURBAN AUTO THEFT
Funding Source: Illinois Motor Vehicle Theft Prevention Council

The purpose of this grant is to create the required multi-jurisdictional authority to be known as the South Suburban Auto Theft Interdiction Network (SSATIN) Task Force. The Task Force will direct its efforts to covert and overt investigations of auto theft operations, in cooperation with local police departments, with emphasis on vehicle related criminal activities.

628 – INTELLECTUAL PROPERTY CRIME ENFORCEMENT
Funding Source: U. S. Department of Justice

The program will provide support to improve the capacity of state, local and tribal criminal justice systems to address intellectual property criminal enforcement, including prosecution, prevention, training and technical assistance.

636 – INTERNET CRIMES AGAINST CHILDREN
Funding Source: U. S. Department of Justice

The Internet Crimes Against Children Program funds training, equipment and overtime for the State's Attorney's Office and partner law enforcement agencies both in Chicago and throughout Cook County in each suburban district to investigate and prosecute cases of crimes against children using the Internet.

637 - COOK COUNTY ENHANCED COLLABORATIVE MODEL TO COMBAT HUMAN TRAFFICKING TASK FORCE
Funding Source: Illinois Criminal Justice Information Authority

This award enhances our Office's ability to utilize technology to conduct long term proactive investigations utilizing electronic surveillance in human trafficking cases. This equipment will allow the Human Trafficking Task Force to effectively and efficiently collect, analyze and save surveillance data for evidentiary purposes. In addition, this equipment will enhance the safety of undercover operatives.

653 – PROJECT SAFE NEIGHBORHOOD
Funding Source: University of Illinois at Chicago.

This program within the Special Prosecutions Bureau is dedicated to the investigation and prosecution of firearms offenses from the City of Chicago and surrounding Cook County suburbs, in accordance with the Project Safe Neighborhoods mission. In addition, equipment will be purchased for the purpose of enhancing the Office's ability to investigate and prosecute firearms-related cases.

660- MISDEMEANOR ALTERNATIVE PROSECUTION ENHANCEMENT (MAPE) PROGRAM
Funding Source: Chicago Community Trust, via Thresholds (fiscal agent)

This grant provides funding for one (1) Alternative Prosecution and Sentencing (APS) Coordinator, who will manage and oversee all misdemeanor-level offenses which will be eligible for one or more of the APS alternatives and who will adapt the current program offered through felony programs into the misdemeanor APS program. Under this program, eligible defendants will be identified and offered the option of accepting assessment and referral services in lieu of traditional prosecution. As this is an optional program, eligible defendants have the right to decline participation.

661- COOK COUNTY ENHANCED COLLABORATIVE MODEL TO COMBAT HUMAN TRAFFICKING TASK FORCE
Funding Source: Illinois Criminal Justice Information Authority

This award allows the Cook County Human Trafficking Task Force team members to have cell phone service that will aid in the undercover operations of the Human Trafficking Task Force. In addition, the program allows our Office to enter into a contract with the International Organization for Adolescents (IOFA) to develop the mechanisms, policies, and procedures to operationalize the areas of implementation as identified and agreed to by the newly passed Illinois Safe Children Act (ISCA).

742 – VICTIM SENSITIVE INTERVIEW PROGRAM
Funding Source: Illinois Attorney General Department of Children & Family Services

This program reduces the number of interviews that child sexual abuse victims must go through during an investigation of charges. The program also assists the Chicago Police, health care professionals, and the Department of Children and Family Services in making appropriate findings and service determinations.

746 – HIDDEN VICTIMS SUPPORT GROUP
Funding Source: Illinois Attorney General

The funds will facilitate monthly support groups and two special support group sessions held immediately after the Annual Homicide Victims' Memorial Service for survivors of homicide victims. There is a Spanish-speaking support group as well as three Family Support Groups which allows adults, adolescents and children to meet and discuss topics of grief on two different levels as well as together as a group.

747 – VICTIM/WITNESS SEXUAL ASSAULT SERVICES
Funding Source: Illinois Attorney General

This program will focus exclusively on the needs of adult and juvenile sexual assault/abuse victims as they move through the criminal justice system. The program will provide assistance with court orientation, case notification, advocacy, transportation, referral and crisis intervention

756 – DOMESTIC VIOLENCE PROSECUTION COORDINATOR
Funding Source: Illinois Criminal Justice Information Authority

Under this program, funds support enhanced prosecution, investigation and victim services for victims of domestic violence and sexual assault including specially trained felony review, investigators and felony domestic violence prosecutors.

762 – PROSECUTION BASED VICTIM ASSISTANCE
Funding Source: Illinois Criminal Justice Information Authority

This program has enabled the Cook County State's Attorney Office to facilitate a reorganization and enhancement of our Victim-Witness Assistance Program at the Criminal Courthouse at 2650 South California Avenue. The Office has been able to reduce caseloads and impact the level of service available to victims by increasing the number of trained generalists. This funding allows for victim specialists to be stationed at Juvenile Court as well and Domestic Violence Court in addition to the generalist staff located at 2650 S. California Avenue. This has enabled the Office to provide the highest quality of services to victims in Cook County and maintain its status as a model prosecution-based victim service provider.

782 - CHILD SUPPORT ENFORCEMENT
Funding Source: Illinois Department of Public Aid

The State's Attorney is the legal representative in Cook County for participants in the Child Support Enforcement Program. Responsibilities under this cooperative agreement are to establish parentage of children born outside of marriage, obtain orders of support in parentage and post decree (divorce) cases, enforce existing orders of support, and litigate actions under the Uniform Reciprocal Enforcement of Support Act on behalf of participants living in other countries and states. In addition, the program will develop outreach programs in minority communities and programs to identify children with disabilities in an effort to seek higher child support awards and establish procedures to modify child support orders that are below guidelines.

794 – BLOCK GRANT (ARRA)
Funding: Judicial Advisory Council

This funding allowed the establishment of a formal 7-11 Law Clerk Program in the Office. Additionally, funding allows for the purchase of digital visual/audio recording systems for three facility-based Children's Advocacy Centers in Cook County.

795 – COLD CASE HOMICIDE UNIT
Funding Source: U. S. Department of Justice

The grant will enable the continuation of efforts that began through a four-year grant funded by the Illinois Criminal Justice Information Authority, known as the Unsolved Homicide Initiative. Through this federal grant, five prosecutors and four investigators will be dedicated to targeted, long-term investigations that will work to hold offenders accountable and serve to restore public confidence by closing unsolved homicides from Chicago and the outlying Cook County suburbs.

830 – COMPLEX DRUG PROSECUTIONS
Funding Source: Illinois Criminal Justice Information Authority

This program represents a new direction in the War on Drugs in Cook County and reflects an expanded commitment from the Cook County State's Attorney's Office to target major narcotics organizations and work to dismantle them at all levels. The focus will be on implementing new strategies to effectively combat drug enterprises and networks operating in the city and suburban Cook County.

833 – PROJECT RECLAIM
Funding Source: Illinois Criminal Justice Information Authority

This program is a grant-funded initiative of The Cook County Board President and The Cook County State's Attorney. Project Reclaim strives to "reclaim" Cook County youth who have become involved in delinquent and criminal behavior. Funding is provided for the State's Attorney's Office, Juvenile Probation as well as nine community agencies. Each of the agencies funded under this program use the policy and purposes of Balanced and Restorative Justice as set out in the Juvenile Court Act as the guiding philosophy behind the services provided.

940 – ILLINOIS ADULT REDEPLOY

Funding Source: U. S. Department of Justice

The key stakeholders engaged in Adult Redeploy Illinois planning and implementation include the Office of the Chief Judge, State's Attorney's Office, Office of the Public Defender, Adult Probation Office, Sheriff's Office, and the Judicial Advisory Council. Funding allows for the hiring of staff, increase drug testing, provide electronic monitoring, and secure treatment and other services for participants in order to improve their chances of successfully completing probation and staying out of prison. Specifically, this funding allows for our Office to hire one assistant state's attorney who is 100% dedicated to the program.

DEPARTMENT 611 - STATE'S ATTORNEY INTERNET CRIMES CHILDREN

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	116,854
170 / 501510	Mandatory Medicare Costs	7,222
172 / 501540	Workers' Compensation	1,753
174 / 501570	Pension	9,933
175 / 501590	Life Insurance Program	1,728
176 / 501610	Health Insurance	123,804
177 / 501640	Dental Insurance Plan	6,898
178 / 501660	Unemployment Compensation	7,470
179 / 501690	Vision Care Insurance	1,242
Personal Services Total		**$276,904**
Operating Funds Total		**$276,904**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	SA INTERNET CRIMES CHILDREN - 6110901			
0696	Investigator II (State's Attorney)	SA2	2.0	116,854
			2.0	**$116,854**
TOTAL SALARIES AND POSITIONS			**2.0**	**$116,854**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**2.0**	**$116,854**

DEPARTMENT 612 - STATE'S ATTORNEY COMMUNITY JUSTICE CENTER

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	170,504
170 / 501510	Mandatory Medicare Costs	8,070
172 / 501540	Workers' Compensation	8,349
174 / 501570	Pension	47,312
175 / 501590	Life Insurance Program	1,636
176 / 501610	Health Insurance	214,640
177 / 501640	Dental Insurance Plan	10,336
178 / 501660	Unemployment Compensation	8,349
179 / 501690	Vision Care Insurance	1,872
Personal Services Total		**$471,068**
Capital Outlay		
530 / 560510	O□ce Furnishings and Equipment	9,080
579 / 560450	Computer Equipment	11,400
Capital Outlay Total		**$20,480**
Operating Funds Total		**$491,548**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01 GRANT ACTIVITY				
SA COMMUNITY JUSTICE CENTER - 6121001				
0051	Administrative Assistant V	20	1.0	52,911
0050	Administrative Assistant IV	18	1.0	52,911
0046	Administrative Assistant I	12	1.0	32,341
0907	Clerk V	11	1.0	32,341
			4.0	**$170,504**
TOTAL SALARIES AND POSITIONS			**4.0**	**$170,504**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**4.0**	**$170,504**

DEPARTMENT 613 - STATE'S ATTORNEY DOMESTIC VIOLENCE TARGETED ABUSER CALL

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	186,513
170 / 501510	Mandatory Medicare Costs	5,497
172 / 501540	Workers' Compensation	5,685
174 / 501570	Pension	49,612
175 / 501590	Life Insurance Program	1,114
176 / 501610	Health Insurance	49,882
177 / 501640	Dental Insurance Plan	1,141
178 / 501660	Unemployment Compensation	5,685
179 / 501690	Vision Care Insurance	423
190 / 501970	Transportation and Other Travel Expenses for Employees	11,580
Personal Services Total		**$317,132**
Contractual Services		
260 / 520830	Professional and Managerial Services	490,369
Contractual Services Total		**$490,369**
Operating Funds Total		**$807,501**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**STATE'S ATTORNEY DOMESTIC VIOLENCE TARGETED ABUSER CALL**			
	SA D.V. TARGETED ABUSER CALL - 6131101			
0696	Investigator II (State's Attorney)	SA2	1.0	73,700
1151	Assistant State's Attorney	AT	1.0	62,423
0556	Law Clerk I	14	1.0	50,390
			3.0	**$186,513**
TOTAL SALARIES AND POSITIONS			**3.0**	**$186,513**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**3.0**	**$186,513**

DEPARTMENT 615 - STATE'S ATTORNEY SERVICES TO COOK COUNTY VICTIMS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	399,359
170 / 501510	Mandatory Medicare Costs	5,862
172 / 501540	Workers' Compensation	6,064
174 / 501570	Pension	34,365
175 / 501590	Life Insurance Program	1,168
176 / 501610	Health Insurance	106,341
177 / 501640	Dental Insurance Plan	2,472
178 / 501660	Unemployment Compensation	6,064
179 / 501690	Vision Care Insurance	1,240
Personal Services Total		**$562,935**
Contractual Services		
260 / 520830	Professional and Managerial Services	862
Contractual Services Total		**$862**
Operating Funds Total		**$563,797**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**STATE'S ATTORNEY SERVICES TO COOK COUNTY VICTIMS**			
	SA SERV. COOK COUNTY VICTIM - 6151101			
0667	Victim Witness Coordinator II	15	1.0	52,796
0556	Law Clerk I	14	6.0	300,885
0936	Stenographer V	13	1.0	45,678
			8.0	**$399,359**
TOTAL SALARIES AND POSITIONS			**8.0**	**$399,359**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**8.0**	**$399,359**

DEPARTMENT 622 - STATE'S ATTORNEY APPELLATE ASSISTANCE PROGRAM

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	1,484,841
170 / 501510	Mandatory Medicare Costs	21,530
172 / 501540	Workers' Compensation	22,273
174 / 501570	Pension	194,366
175 / 501590	Life Insurance Program	4,365
176 / 501610	Health Insurance	239,060
177 / 501640	Dental Insurance Plan	6,689
178 / 501660	Unemployment Compensation	22,273
179 / 501690	Vision Care Insurance	1,807
Personal Services Total		**$1,997,204**
Contractual Services		
260 / 520830	Professional and Managerial Services	2,796
Contractual Services Total		**$2,796**
Operating Funds Total		**$2,000,000**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**STATE'S ATTORNEY APPELLATE ASSISTANCE PROGRAM**			
02	**SA APPELLATE ASSISTANCE PROGRA - 6221201**			
0500	Assistant State's Attorney	AT	10.0	489,558
1159	Assistant State's Attorney	AT	3.0	314,415
1156	Assistant State's Attorney	AT	3.0	283,879
1154	Assistant State's Attorney	AT	4.0	285,097
1111	Systems Analyst II	18	1.0	62,495
0556	Law Clerk I	14	1.0	47,043
0935	Stenographer IV	11	1.0	40,922
			23.0	**$1,523,409**
TOTAL SALARIES AND POSITIONS			**23.0**	**$1,523,409**
TURNOVER ADJUSTMENT				**(38,568)**
OPERATING FUNDS TOTAL			**23.0**	**$1,484,841**

DEPARTMENT 623 - STATE'S ATTORNEY INTERNET CRIMES AGAINST CHILDREN-COMMERCIAL SEXUAL EXPLOITATION OF CHILDREN

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	53,337
120 / 501210	Overtime Compensation	24,850
170 / 501510	Mandatory Medicare Costs	1,405
172 / 501540	Workers' Compensation	783
174 / 501570	Pension	4,433
175 / 501590	Life Insurance Program	285
176 / 501610	Health Insurance	12,168
177 / 501640	Dental Insurance Plan	237
178 / 501660	Unemployment Compensation	1,454
179 / 501690	Vision Care Insurance	141
190 / 501970	Transportation and Other Travel Expenses for Employees	548
Personal Services Total		**$99,641**
Contractual Services		
260 / 520830	Professional and Managerial Services	152,311
Contractual Services Total		**$152,311**
Operating Funds Total		**$251,952**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	SA INTERNET CRIME COMMERCIAL - 6231001			
0692	Victim Witness Coordinator III	16	1.0	53,337
			1.0	**$53,337**
TOTAL SALARIES AND POSITIONS			**1.0**	**$53,337**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$53,337**

DEPARTMENT 624 - STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTIONS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	570,203
119 / 501190	Scheduled Salary Adjustment	17,407
130 / 501320	Salaries and Wages of Extra Employees	14,838
170 / 501510	Mandatory Medicare Costs	8,735
172 / 501540	Workers' Compensation	9,037
174 / 501570	Pension	51,208
175 / 501590	Life Insurance Program	1,770
176 / 501610	Health Insurance	104,881
177 / 501640	Dental Insurance Plan	2,469
178 / 501660	Unemployment Compensation	9,037
179 / 501690	Vision Care Insurance	1,240
186 / 501860	Training Programs for Sta Personnel	2,100
189 / 501950	Allowances Per Collective Bargaining Agreement	150
190 / 501970	Transportation and Other Travel Expenses for Employees	9,569
Personal Services Total		**$802,644**
Operating Funds Total		**$802,644**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**STATE'S ATTORNEY MOTOR VEHICLE THEFT PROSECUTIONS**			
	SA MOTOR VEHICLE THEFT PROS. - 6241201			
0696	Investigator II (State's Attorney)	SA2	1.0	82,395
1165	Assistant State's Attorney	AT	1.0	111,330
1158	Assistant State's Attorney	AT	3.0	264,296
1151	Assistant State's Attorney	AT	1.0	58,213
0048	Administrative Assistant III	16	1.0	53,969
			7.0	**$570,203**
TOTAL SALARIES AND POSITIONS			**7.0**	**$570,203**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**7.0**	**$570,203**

DEPARTMENT 625 - STATE'S ATTORNEY HUMAN TRAFFICKING TASK FORCE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	183,015
170 / 501510	Mandatory Medicare Costs	5,328
172 / 501540	Workers' Compensation	5,511
174 / 501570	Pension	31,232
175 / 501590	Life Insurance Program	1,080
176 / 501610	Health Insurance	77,721
177 / 501640	Dental Insurance Plan	3,540
178 / 501660	Unemployment Compensation	5,511
179 / 501690	Vision Care Insurance	620
190 / 501970	Transportation and Other Travel Expenses for Employees	2,024
Personal Services Total		**$315,582**
Contractual Services		
260 / 520830	Professional and Managerial Services	40,000
Contractual Services Total		**$40,000**
Operating Funds Total		**$355,582**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**CHIEF JUDGET FEMALE DUI OFFENDERS**			
	SA HUMAN TRAFFICKING TASK FORC - 6251201			
1165	Assistant State's Attorney	AT	1.0	118,102
1151	Assistant State's Attorney	AT	1.0	64,913
			2.0	**$183,015**
TOTAL SALARIES AND POSITIONS			**2.0**	**$183,015**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**2.0**	**$183,015**

DEPARTMENT 627 - STATE'S ATTORNEY SOUTH SUBURBAN AUTO THEFT PROGRAM

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	138,779
120 / 501210	Overtime Compensation	19,013
170 / 501510	Mandatory Medicare Costs	1,043
172 / 501540	Workers' Compensation	1,079
174 / 501570	Pension	5,963
175 / 501590	Life Insurance Program	211
177 / 501640	Dental Insurance Plan	221
178 / 501660	Unemployment Compensation	1,079
179 / 501690	Vision Care Insurance	119
189 / 501950	Allowances Per Collective Bargaining Agreement	150
Personal Services Total		**$167,657**
Operating Funds Total		**$167,657**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**STATE'S ATTORNEY SOUTH SUBURBAN AUTO THEFT PROGRAM**			
	SA SOUTH SUBURBAN AUTO THEFT - 6271201			
0696	Investigator II (State's Attorney)	SA2	2.0	138,779
			2.0	**$138,779**
TOTAL SALARIES AND POSITIONS			**2.0**	**$138,779**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**2.0**	**$138,779**

DEPARTMENT 628 - STATE'S ATTORNEY INTELLECTUAL PROPERTY CRIME ENFORCEMENT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	109,676
170 / 501510	Mandatory Medicare Costs	1,590
172 / 501540	Workers' Compensation	1,645
174 / 501570	Pension	14,357
175 / 501590	Life Insurance Program	322
176 / 501610	Health Insurance	20,659
177 / 501640	Dental Insurance Plan	862
178 / 501660	Unemployment Compensation	1,645
179 / 501690	Vision Care Insurance	155
186 / 501860	Training Programs for Sta Personnel	3,600
190 / 501970	Transportation and Other Travel Expenses for Employees	9,030
Personal Services Total		**$163,541**
Contractual Services		
260 / 520830	Professional and Managerial Services	15,088
Contractual Services Total		**$15,088**
Operating Funds Total		**$178,629**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	SA PROPERTY CRIME ENFORCEMENT - 6281101			
1161	Assistant State's Attorney	AT	1.0	109,676
			1.0	**$109,676**
TOTAL SALARIES AND POSITIONS			**1.0**	**$109,676**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$109,676**

DEPARTMENT 636 - STATE'S ATTORNEY INTERNET CRIMES AGAINST CHILDREN

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	136,495
119 / 501190	Scheduled Salary Adjustment	4,415
130 / 501320	Salaries and Wages of Extra Employees	47,321
170 / 501510	Mandatory Medicare Costs	2,729
172 / 501540	Workers' Compensation	2,824
174 / 501570	Pension	15,999
175 / 501590	Life Insurance Program	553
176 / 501610	Health Insurance	16,476
177 / 501640	Dental Insurance Plan	452
178 / 501660	Unemployment Compensation	2,824
179 / 501690	Vision Care Insurance	141
186 / 501860	Training Programs for Sta Personnel	6,640
190 / 501970	Transportation and Other Travel Expenses for Employees	53,316
Personal Services Total		**$290,185**
Contractual Services		
260 / 520830	Professional and Managerial Services	16,000
Contractual Services Total		**$16,000**
Supplies and Materials		
388 / 531650	Computer Operation Supplies	12,958
Supplies and Materials Total		**$12,958**
Operating Funds Total		**$319,143**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**INTERNET CRIMES AGAINST CHILDREN**			
	SA INTERNET CRIMES - 6361101			
1157	Assistant State's Attorney	AT	1.0	82,131
0048	Administrative Assistant III	16	1.0	54,364
			2.0	**$136,495**
TOTAL SALARIES AND POSITIONS			**2.0**	**$136,495**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**2.0**	**$136,495**

DEPARTMENT 637 - STATE'S ATTORNEY HUMAN TRAFFICKING EQUIPMENT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Capital Outlay		
579 / 560450	Computer Equipment	165,586
Capital Outlay Total		**$165,586**
Operating Funds Total		**$165,586**

DEPARTMENT 653 - STATE'S ATTORNEY PROJECT SAFE NEIGHBORHOOD

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	83,054
170 / 501510	Mandatory Medicare Costs	1,204
172 / 501540	Workers' Compensation	1,246
174 / 501570	Pension	7,060
175 / 501590	Life Insurance Program	244
176 / 501610	Health Insurance	21,533
177 / 501640	Dental Insurance Plan	299
178 / 501660	Unemployment Compensation	1,204
179 / 501690	Vision Care Insurance	155
Personal Services Total		**$115,999**
Operating Funds Total		**$115,999**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**STATE'S ATTORNEY PROJECT SAFE NEIGHBORHOOD**			
	SA PROJECT SAFE NEIGHBORHOOD - 6531101			
1154	Assistant State's Attorney	AT	1.0	83,054
			1.0	**$83,054**
TOTAL SALARIES AND POSITIONS			**1.0**	**$83,054**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$83,054**

DEPARTMENT 660 - STATE'S ATTORNEY MISDEMEANOR ALERNATIVE PROSECUTION ENHANCEMENT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	66,221
170 / 501510	Mandatory Medicare Costs	960
172 / 501540	Workers' Compensation	993
174 / 501570	Pension	5,628
175 / 501590	Life Insurance Program	207
176 / 501610	Health Insurance	800
177 / 501640	Dental Insurance Plan	115
178 / 501660	Unemployment Compensation	993
190 / 501970	Transportation and Other Travel Expenses for Employees	71
Personal Services Total		**$75,988**
Capital Outlay		
579 / 560450	Computer Equipment	2,400
Capital Outlay Total		**$2,400**
Operating Funds Total		**$78,388**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**GRANT ACTIVITY**			
	SA MAPE PROGRAM - 6601201			
1154	Assistant State's Attorney	AT	1.0	66,221
			1.0	**$66,221**
TOTAL SALARIES AND POSITIONS			**1.0**	**$66,221**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$66,221**

DEPARTMENT 661 - STATE'S ATTORNEY ENHANCED COLLABORATIVE MODEL TO COMBAT HUMAN TRAFFICKING TASK FORCE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contractual Services		
220 / 520150	Communication Services	6,000
260 / 520830	Professional and Managerial Services	25,000
Contractual Services Total		**$31,000**
Operating Funds Total		**$31,000**

DEPARTMENT 742 - STATE'S ATTORNEY VICTIM SENSITIVE INTERVIEW

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	70,482
170 / 501510	Mandatory Medicare Costs	1,022
172 / 501540	Workers' Compensation	1,057
174 / 501570	Pension	9,226
175 / 501590	Life Insurance Program	206
176 / 501610	Health Insurance	6,120
177 / 501640	Dental Insurance Plan	299
178 / 501660	Unemployment Compensation	1,057
179 / 501690	Vision Care Insurance	155
Personal Services Total		**$89,624**
Operating Funds Total		**$89,624**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**STATE'S ATTORNEY VICTIM SENSITIVE INTERVIEW**			
	SA VICTIM SENSITIVE INTERVIEW - 7421201			
0051	Administrative Assistant V	20	1.0	70,482
			1.0	**$70,482**
TOTAL SALARIES AND POSITIONS			**1.0**	**$70,482**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**1.0**	**$70,482**

DEPARTMENT 746 - STATE'S ATTORNEY HIDDEN VICTIMS SUPPORT GROUP

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contractual Services		
260 / 520830	Professional and Managerial Services	11,250
Contractual Services Total		**$11,250**
Operating Funds Total		**$11,250**

DEPARTMENT 747 - STATE'S ATTORNEY VICTIM WITNESS SEXUAL ASSAULT SERVICES

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Contingency		
818 / 580033	Reimbursement to Designated Fund	17,100
Contingency Total		**$17,100**
Operating Funds Total		**$17,100**

DEPARTMENT 756 - STATE'S ATTORNEY DOMESTIC VIOLENCE PROSECUTION COORDINATION

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	696,662
119 / 501190	Scheduled Salary Adjustment	6,435
170 / 501510	Mandatory Medicare Costs	10,195
172 / 501540	Workers' Compensation	10,546
174 / 501570	Pension	59,763
175 / 501590	Life Insurance Program	2,067
176 / 501610	Health Insurance	124,761
177 / 501640	Dental Insurance Plan	3,086
178 / 501660	Unemployment Compensation	10,546
179 / 501690	Vision Care Insurance	1,552
189 / 501950	Allowances Per Collective Bargaining Agreement	300
Personal Services Total		**$925,913**
Contractual Services		
260 / 520830	Professional and Managerial Services	1,296
Contractual Services Total		**$1,296**
Operating Funds Total		**$927,209**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**STATE'S ATTORNEY DOMESTIC VIOLENCE CHICAGO RESPONSE**			
	SA/ DV PROSECUTION COORD. - 7561201			
0696	Investigator II (State's Attorney)	SA2	2.0	132,127
1157	Assistant State's Attorney	AT	1.0	83,782
1156	Assistant State's Attorney	AT	2.0	185,144
1155	Assistant State's Attorney	AT	1.0	77,355
0048	Administrative Assistant III	16	2.0	116,466
0666	Victim Witness Coordinator I	14	1.0	51,398
0047	Administrative Assistant II	14	1.0	50,390
			10.0	**$696,662**
TOTAL SALARIES AND POSITIONS			**10.0**	**$696,662**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**10.0**	**$696,662**

DEPARTMENT 762 - STATE'S ATTORNEY PROSECUTION BASED VICTIM ASSISTANCE

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	669,114
119 / 501190	Scheduled Salary Adjustment	4,144
170 / 501510	Mandatory Medicare Costs	9,762
172 / 501540	Workers' Compensation	10,099
174 / 501570	Pension	57,227
175 / 501590	Life Insurance Program	1,977
176 / 501610	Health Insurance	188,754
177 / 501640	Dental Insurance Plan	4,012
178 / 501660	Unemployment Compensation	10,099
179 / 501690	Vision Care Insurance	2,017
Personal Services Total		**$957,205**
Contractual Services		
260 / 520830	Professional and Managerial Services	1,432
Contractual Services Total		**$1,432**
Operating Funds Total		**$958,637**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**STATE'S ATTORNEY PROSECUTION BASED VICTIM ASSISTANCE**			
	SA PROSECUTION BASED VICTIM - 7621201			
0667	Victim Witness Coordinator II	15	6.0	320,766
0666	Victim Witness Coordinator I	14	7.0	348,348
			13.0	**$669,114**
TOTAL SALARIES AND POSITIONS			**13.0**	**$669,114**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**13.0**	**$669,114**

DEPARTMENT 782 - STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	7,844,538
119 / 501190	Scheduled Salary Adjustment	50,355
120 / 501210	Overtime Compensation	1,000
124 / 501250	Employee Health Insurance Allotment	3,200
130 / 501320	Salaries and Wages of Extra Employees	102,780
170 / 501510	Mandatory Medicare Costs	101,571
172 / 501540	Workers' Compensation	119,965
174 / 501570	Pension	679,802
175 / 501590	Life Insurance Program	23,112
176 / 501610	Health Insurance	1,640,965
177 / 501640	Dental Insurance Plan	55,100
178 / 501660	Unemployment Compensation	119,965
179 / 501690	Vision Care Insurance	13,540
186 / 501860	Training Programs for Sta□ Personnel	1,000
189 / 501950	Allowances Per Collective Bargaining Agreement	450
190 / 501970	Transportation and Other Travel Expenses for Employees	1,000
Personal Services Total		**$10,758,343**
Contractual Services		
217 / 520100	Transportation for Speci□c Activities and Purposes	100
220 / 520150	Communication Services	27,000
225 / 520260	Postage	36,812
232 / 520350	Boarding and Lodging of Non-Employees	100
240 / 520490	External Graphics and Reproduction Services	500
241 / 520491	Internal Graphics and Reproduction Services	2,500
245 / 520610	Advertising For Speci□c Purposes	5,000
246 / 520650	Imaging of Records	100
260 / 520830	Professional and Managerial Services	18,000
263 / 520930	Legal Fees	20,000
268 / 521030	Court Reporting, Stenographic, Transcribing, or Interpreter Services	9,000
Contractual Services Total		**$119,112**
Supplies and Materials		
350 / 530600	O□ce Supplies	20,000
355 / 530700	Photographic and Reproduction Supplies	14,000
388 / 531650	Computer Operation Supplies	20,000
Supplies and Materials Total		**$54,000**
Operation and Maintenance		
410 / 540050	Electricity	38,000
440 / 540130	Maintenance and Repair of O□ce Equipment	3,000
441 / 540170	Maintenance and Repair of Data Processing Equipment and Software	45,000
444 / 540250	Maintenance and Repair of Automotive Equipment	12,000
461 / 540370	Maintenance of Facilities	6,000
Operation and Maintenance Total		**$104,000**
Capital Outlay		
530 / 560510	O□ce Furnishings and Equipment	100
549 / 560610	Vehicle Purchase	100
579 / 560450	Computer Equipment	100
Capital Outlay Total		**$300**
Rental and Leasing		
630 / 550010	Rental of O□ce Equipment	20,000

DEPARTMENT 782 - STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
634 / 550060	Rental of Automotive Equipment	100
660 / 550130	Rental of Facilities	875,000
Rental and Leasing Total		**$895,100**
Operating Funds Total		**$11,930,855**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**STATE'S ATTORNEY CHILD SUPPORT ENFORCEMENT**			
	SA CHILD SUPPORT ENFORCEMENT - 7821201			
0696	Investigator II (State's Attorney)	SA2	2.0	165,326
1170	Assistant State's Attorney	AT	1.0	134,459
1147	Assistant State's Attorney	AT	5.0	311,579
1148	Assistant State's Attorney	AT	1.0	59,340
1152	Assistant State's Attorney	AT	4.0	282,441
1154	Assistant State's Attorney	AT	2.0	143,058
1155	Assistant State's Attorney	AT	1.0	95,308
1157	Assistant State's Attorney	AT	1.0	2
1160	Assistant State's Attorney	AT	1.0	118,102
1164	Assistant State's Attorney	AT	3.0	338,516
1165	Assistant State's Attorney	AT	1.0	124,765
1168	Assistant State's Attorney	AT	1.0	2
0500	Assistant State's Attorney	AT	24.0	1,193,999
0254	Business Manager IV	23	1.0	115,883
0537	Chief Deputy Clerk (Administrative)	23	1.0	108,501
0056	Project Director	22	1.0	79,855
0110	Director of Financial Control I	20	1.0	91,611
0051	Administrative Assistant V	20	1.0	87,252
0252	Business Manager II	20	1.0	91,611
0050	Administrative Assistant IV	18	7.0	503,722
1111	Systems Analyst II	18	1.0	71,015
0048	Administrative Assistant III	16	14.0	894,504
0047	Administrative Assistant II	14	43.0	2,217,448
0046	Administrative Assistant I	12	4.0	144,639
0907	Clerk V	11	15.0	515,164
0906	Clerk IV	09	3.0	113,324
			140.0	**$8,001,426**
TOTAL SALARIES AND POSITIONS			**140.0**	**$8,001,426**
TURNOVER ADJUSTMENT				**(156,888)**
OPERATING FUNDS TOTAL			**140.0**	**$7,844,538**

DEPARTMENT 795 - STATE'S ATTORNEY COLD CASE HOMICIDE UNIT

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	417,053
170 / 501510	Mandatory Medicare Costs	19,516
172 / 501540	Workers' Compensation	6,256
174 / 501570	Pension	35,450
175 / 501590	Life Insurance Program	3,950
176 / 501610	Health Insurance	214,776
177 / 501640	Dental Insurance Plan	7,166
178 / 501660	Unemployment Compensation	20,189
179 / 501690	Vision Care Insurance	2,340
189 / 501950	Allowances Per Collective Bargaining Agreement	900
Personal Services Total		**$727,596**
Contractual Services		
220 / 520150	Communication Services	4,500
Contractual Services Total		**$4,500**
Operating Funds Total		**$732,096**

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

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**STATE'S ATTORNEY GANG HOMICIDE INITIATIVE PROGRAM**			
01	**SA COLD CASE HOMICIDE UNIT - 7951001**			
0696	Investigator II (State's Attorney)	SA2	2.0	132,127
1162	Assistant State's Attorney	AT	1.0	106,976
1161	Assistant State's Attorney	AT	1.0	91,195
1159	Assistant State's Attorney	AT	1.0	86,755
			5.0	**$417,053**
TOTAL SALARIES AND POSITIONS			**5.0**	**$417,053**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**5.0**	**$417,053**

DEPARTMENT 830 - STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS

DISTRIBUTION BY APPROPRIATION CLASSIFICATION

Account		Approved Budget
Personal Services		
110 / 501010	Salaries and Wages of Regular Employees	1,194,569
119 / 501190	Scheduled Salary Adjustment	42,046
120 / 501210	Overtime Compensation	18,605
170 / 501510	Mandatory Medicare Costs	18,201
172 / 501540	Workers' Compensation	18,828
174 / 501570	Pension	106,694
175 / 501590	Life Insurance Program	3,690
176 / 501610	Health Insurance	184,584
177 / 501640	Dental Insurance Plan	4,312
178 / 501660	Unemployment Compensation	18,828
179 / 501690	Vision Care Insurance	2,170
189 / 501950	Allowances Per Collective Bargaining Agreement	600
Personal Services Total		**$1,613,127**
Contractual Services		
260 / 520830	Professional and Managerial Services	2,258
Contractual Services Total		**$2,258**
Operating Funds Total		**$1,615,385**

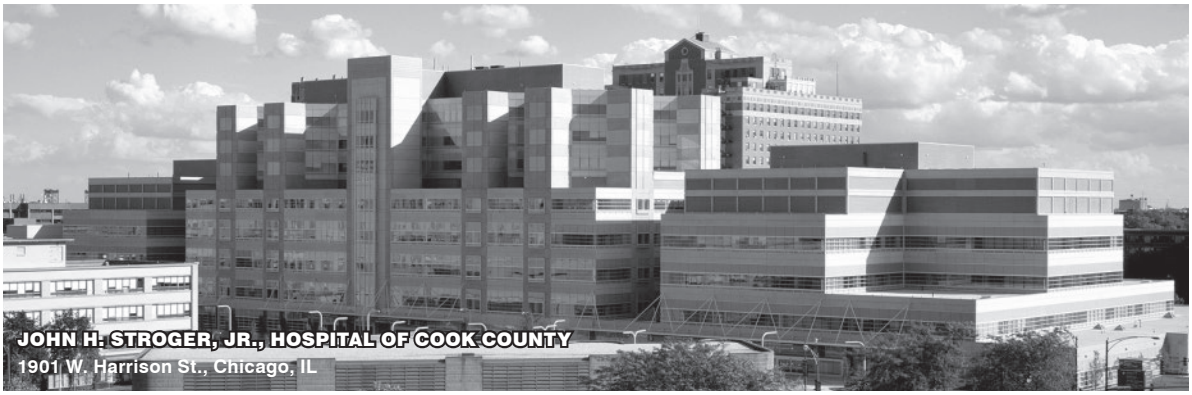
PERSONAL SERVICES - SUMMARY OF POSITIONS BY BUSINESS UNIT AND JOB CODE

Job Code	Title	Grade	Approved Budget FTE	Approved Budget Salaries
01	**STATE'S ATTORNEY COMPLEX DRUG PROSECUTIONS**			
	SA COMPLEX DRUG PROSECUTION - 8301101			
0696	Investigator II (State's Attorney)	SA2	4.0	248,147
1167	Assistant State's Attorney	AT	1.0	117,609
1162	Assistant State's Attorney	AT	1.0	94,908
1160	Assistant State's Attorney	AT	1.0	104,863
1159	Assistant State's Attorney	AT	2.0	175,337
1158	Assistant State's Attorney	AT	1.0	100,260
1156	Assistant State's Attorney	AT	3.0	269,663
1154	Assistant State's Attorney	AT	1.0	83,782
			14.0	**$1,194,569**
TOTAL SALARIES AND POSITIONS			**14.0**	**$1,194,569**
TURNOVER ADJUSTMENT				
OPERATING FUNDS TOTAL			**14.0**	**$1,194,569**

EXECUTIVE SUMMARY

Cook County's Capital Improvement Program (CIP) sets forth the plan for the design, construction and renovation of buildings and building systems in order to make them safe, functional, efficient, and cost-effective for the delivery of services to the public. Operating under the Bureau of Economic Development, with the approval of the Cook County Board President and Cook County Board of Commissioners, the Office of Capital Planning and Policy (OCPP) develops and provides day to day oversight of the CIP. The Real Estate Management Division is an integral part of the strategic capital planning process, with responsibility for management of the County's real estate assets, implementing a portfolio approach, purchasing and leasing property needed for County purposes, and disposing of real estate deemed non-essential for such purposes.

DOMESTIC VIOLENCE COURTHOUSE
555 W. Harrison St., Chicago, IL


JOHN H. STROGER, JR., HOSPITAL OF COOK COUNTY
1901 W. Harrison St., Chicago, IL

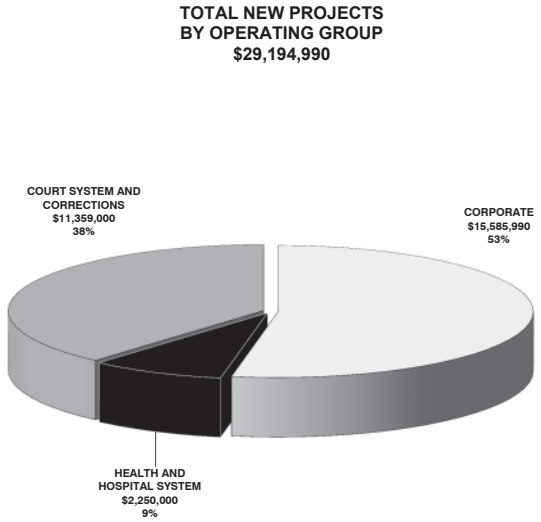
FINDINGS & RECOMMENDATIONS

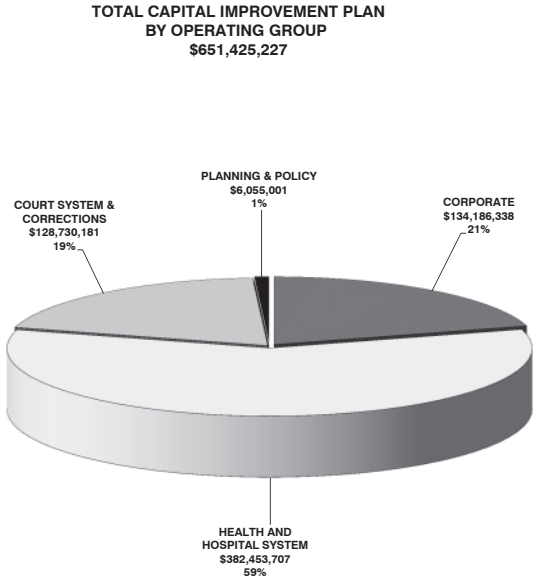
In Fiscal Years 2009-2012, Cook County expended approximately $232 million on capital projects. Fiscal Year 2013 CIP 5-Year Plan reflects an estimated project cost of $652 million, which includes $159 million in 2013 and $112 million in 2014.

No new funding is required for Fiscal Years 2013-2014. The funding to be used will be unspent bond proceeds of approximately $290 million from bonds issued in 2009 and 2010 for previously approved capital projects. These unspent bond proceeds will be sufficient to cover planned CIP expenditures in 2013 and in 2014. This proposed CIP allows Cook County to proceed with a program that focuses on critical needs, strategic program initiatives, facility utilization realignment, and real estate disposition as appropriate.

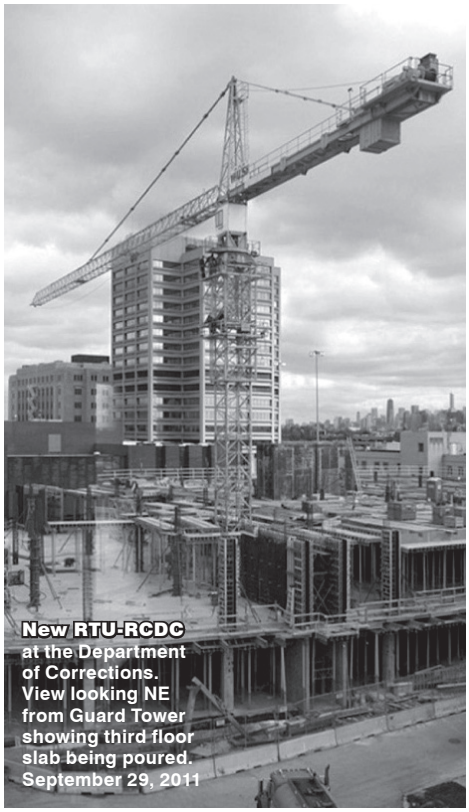
This recommended FY 2013 CIP reallocates funds for critical needs projects (e.g. life safety, code and regulatory, risk of failure to critical systems and public safety). A comprehensive study and planning initiative is underway, with investment of capital resources, will study both facility use and strategic program initiatives, resulting in a prudent approach to real estate utilization, consolidation and disposition, where appropriate. This planning effort will also include countywide facility assessments which will reap major efficiencies by developing a baseline understanding of the county's capital assets and their condition, along with a much needed multi-year strategy to implement a holistic, regularly scheduled maintenance and replacement regimen. Resource efficiency is also the driving force behind recommendations to restructure various projects or to seek alternative financing opportunities (e.g. energy efficiency projects and multiple project bundling strategies). The planning efforts proposed in this CIP will assist in managing the capital budget in the future and in making sure that current bond proceeds and future bond proceeds are used effectively and strategically.

CIP SUMMARY





OCPP is recommending the approval of 126 current projects totaling approximately $622 million and 31 new projects totaling approximately $30 million (see pie charts at left). Combined with the value of projects in construction, the FY 2013 CIP 5-Year Plan represents a total value of $652M. The FY 2013 CIP emphasizes the County's commitment to safety and code compliance, with improvements to security and fire and life safety systems as a continuing priority. New initiatives to reduce energy costs and increase operational efficiencies through effective utilization of space of County facilities are also being addressed.



New RTU-RCDC at the Department of Corrections. View looking NE from Guard Tower showing third floor slab being poured. September 29, 2011

ENERGY INITIATIVES

LEED (Leadership In Energy & Environmental Design): Cook County was the first governmental agency in Illinois to pass an ordinance requiring all new construction to be LEED-certified by the US Green Building Council. This ordinance went into effect on November 7, 2002. LEED is a point-based rating system developed by the US Green Building Council which allows the owner to select energy conservation elements to incorporate into the design. The first County LEED-certified building was the New Domestic Violence Courthouse which achieved a silver rating by the US Green Building Council in 2006.

GREEN CONSTRUCTION: The Cook County Department of Environmental Control with the assistance of OCPP created a Green Construction Ordinance which limits the amount of diesel exhaust on construction sites. This ordinance was passed on May 19, 2009. Environmental Control is partnering with the Sheriff and other elected officials to convert their vehicles to reduce diesel exhaust as well.

GUARANTEED ENERGY PERFORMANCE CONTRACTING ($61M)

OCPP has partnered with the Department of Environmental Control to develop a Guaranteed Energy Performance Contracting Program (GEPC). The GEPC is currently underway at Cook County Hospital campus and Department of Corrections 26th and California. Through a competitive RFP process, companies have been selected to identify and implement energy conservation measures that will generate savings sufficient to offset the cost of implementing such measures. Funding for the energy conservation measures has been included in the 2013 CIP, but additional financing options include a low interest clean energy bond issuance. OCPP will work with the Bureau of Finance to identify the most beneficial financing vehicle for these improvements. In partnership with Commonwealth Edison, cost savings will be achieved through operating changes and minor upgrades while the GEPC Program, which is expected to generate major energy savings as well as emission reductions, is underway.

PHOTOVOLTAIC CELLS Domestic Violence Courthouse converting solar energy into power.

COUNTYWIDE CAPITAL PROJECT OVERVIEW

In response to the requests for upgrades to, or replacement of, obsolete building systems and to maintain compliance with current building codes, OCPP developed the countywide capital projects program to comprehensively target the changing needs or demands of groups of similar building systems. The first countywide programs included elevator modernization and roof renovations. These countywide programs increase efficiency by packaging similar projects for economical procurement. Properties are assessed regularly for the need to replace or upgrade building systems such as elevators, roofs, fire and life safety systems, and telecommunications wiring. The work effort is systematically planned and combined into packages for cost effective procurement. Over 16 countywide projects have been developed to date and additional projects will be added as needed.

COUNTYWIDE PROJECTS

- Building Exterior Inspection & Stabilization
- Emergency Power Systems Upgrade
- Fire and Life Safety System Upgrades
- Green Light Fixture Replacement Program
- Energy Efficiency Program
- Exterior Wall Renovation
- Roof Renovation Program

Exterior Inspection & Stabilization
Facade stabilization at Cook County Hospital

Roof Renovation Program
Roof replacement at 118 N. Clark St.

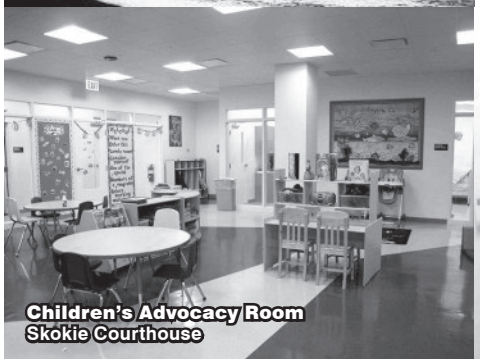
Fire & Life Safety System Upgrades
New fire valves at Skokie Courthouse

CAPITAL IMPROVEMENTS

CCDPH Homeland Security Vehicle Storage Facility
Oak Forest Hospital

2012 ACCOMPLISHMENTS: COMPLETED PROJECTS

- Countywide Telecommunications Installation Phase 3
- Renovation at Forest Park TB District
- Countywide Exterior Wall Repair Group I, Package 4
- Stroger Surface Parking Expansion
- Elevator Modernization



Children's Advocacy Room
Skokie Courthouse

Public Health Clinic
Patient exam room
Markham Courthouse

CORPORATE SUMMARY ($134M)

The Cook County Corporate Operating Group utilizes 2.6 million square feet of facilities built between 1906 and 2002. Included in the Corporate Operating Group are projects at facilities such as the County Building, George W. Dunne County Office Building, Rockwell Warehouse and the Hawthorne Warehouse.

The FY 2013 CIP includes 41 new and current projects for the Corporate operating group, valued at $134 million. Key projects include:

HEALTH AND HOSPITALS SYSTEM SUMMARY ($383M)

The Cook County Health and Hospitals System operates in 5.2 million square feet of facilities built between 1908 and 2002. Projects for this operating group are included at various locations throughout the County, including the John H. Stroger Campus, Oak Forest Hospital, Provident Hospital, and Countywide clinics.

The 2013 CIP includes 26 new and current projects for the Health and Hospitals System operating group, valued at $383 million. Key projects include:

- **COOK COUNTY HOSPITAL CAMPUS REDEVELOPMENT ($263M)**
  This project will include a comprehensive design of the entire campus including the renovation of the old Cook County Hospital, replacement of 1900 W. Polk Street, redevelopment of underutilized buildings and land. The projects listed below are included in the total campus redevelopment budget.

- **FANTUS CLINIC SYSTEMS REPAIR ($3M/YEAR)**
  The project will provide critical repairs to the building systems at the existing Fantus Clinic as necessary to meet health care standards until the new Fantus Clinic is developed.

  Due to the physical proximity and interrelated nature of these projects, it is recommended that they be restructured for the most efficient delivery approach. The projects will be considered individually but also as part of the Space Utilization Strategy for the Stroger Hospital Campus.

COURT SYSTEM AND CORRECTIONS SUMMARY ($129M)

Cook County Court System and Corrections operates in approximately 9.7 million square feet of leased and owned facilities in structures built between 1910 and 2002. Projects in this operating group are included at various locations throughout the County, including the Department of Corrections, the Juvenile Temporary Detention Center, the Daley Center and the 2nd, 4th, and 5th District Court Houses.

The FY 2013 CIP includes 77 new and current projects for the Court System and Corrections operating group, valued at just under $129 million.

Capital Improvement Program

Fiscal 2013-2017

HEALTH & HOSPITALS SYSTEM

Location - John H. Stoger Hospital

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
CURRENTLY UNDERWAY									
Clean Steam Piping Replacement at Stroger Hospital	21,750,000	1,244,571		4,755,429	12,000,000	3,750,000			20,505,429
Guaranteed Energy Performance Contracts (GEPC) - Hospital Campus	26,497,854			8,832,618	8,832,618	8,832,618			26,497,854
Sink and Counter Replacement at Stroger Hospital	550,000			550,000					550,000
Stroger Hospital Garage Fire Sprinkler Repair	2,000,000			2,000,000					2,000,000
Stroger Hospital Polymer Epoxy Flooring (JOC)	1,000,000			1,000,000					1,000,000
TO BE STARTED									
A/C Unit Installation at Stroger Hospital Powerhouse	30,000			30,000					30,000
Build Out at 12KV Building	800,000					800,000			800,000
Cook County Hospital Campus (Redevelopment, Parking Structure, & Fantus) ***Temporary Surface Parking Lot Substantially Complete**	268,200,000	5,018,285		500,000		131,243,839	131,437,876		263,181,715
Door and Hardware Replacement at Stroger Hospital	870,000			870,000					870,000
Heliport Repairs at Stroger Hospital Campus	350,000					350,000			350,000
Powerhouse, STUDY- Install Automatic Transfer Switches	75,000			75,000					75,000
Stroger Hospital Vinyl Flooring	100,000			100,000					100,000
Stroger Power House, 3rd Floor - Install Generator Paralleling Board Redundant Battery System	100,000					100,000			100,000
Total for John H. Stroger, Jr. Hospital Campus	**322,322,854**	**6,262,856**		**18,713,047**	**20,832,618**	**145,076,457**	**131,437,876**		**316,059,998**

Location - Oak Forest Hospital

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
CURRENTLY UNDERWAY									
Homeland Security & Emergency Management Relocation Project (Formerly - Homeland Security & Emergency Management, POET & DPH Relocation to OFH)	3,200,000			3,200,000					3,200,000
Oak Forest/Forest Preserve Joint Master Plan	150,000	80,215		69,785					69,785
Oak Forest Hospital Powerhouse - Replace Chiller #1	835,600	39,788		795,812					795,812
Oak Forest Hospital Renovation of New "E" Building for ROC - Urgent Care Unit	19,450,000			5,500,000	6,500,000	7,450,000			19,450,000
SUBSTANTIALLY COMPLETE									
Oak Forest Hospital of Cook County Greenhouse Demolition	400,000	25,965	374,035						
NEW									
DHSEM Storage Facility	750,000			750,000					750,000
Total for Oak Forest Hospital	**24,785,600**	**145,968**	**374,035**	**10,315,597**	**6,500,000**	**7,450,000**			**24,265,597**

Capital Improvement Program

Fiscal 2013-2017

Location - Provident Hospital

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
CURRENTLY UNDERWAY									
Mechanical Systems Upgrade at Provident Hospital	4,888,000	259,888		4,628,112					4,628,112
TO BE STARTED									
HHS: Provident Hospital Outpatient Care Renovation	11,000,000			1,000,000	5,250,000	4,750,000			11,000,000
SUBSTANTIALLY COMPLETE									
Underground Storage Tank Removal and Replacement at Provident	400,000	6,250	393,750						
NEW									
Provident Hospital MRI Suite	1,000,000								
Provident Hospital Endoscopy Suite	1,500,000			1,500,000					1,500,000
Total for Provident Hospital	**18,788,000**	**266,138**	**393,750**	**7,128,112**	**5,250,000**	**4,750,000**			**17,128,112**

Location - ACHN Clinics

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
TO BE STARTED									
Fantus Clinic Critical Systems Repairs	3,000,000			1,000,000	1,000,000	1,000,000			3,000,000
HHS Northwest : Cook County Health Center Construction	7,000,000			500,000	2,750,000	3,750,000			7,000,000
HHS: ACHN Clinic Renovations	15,000,000			3,250,000	6,000,000	5,750,000			15,000,000
SUBSTANTIALLY COMPLETE									
New Exterior Doors at Fantus Clinic (JOC)	162,335		162,335						
Fantus Clinic and 12KV Building- Sewage Pump Upgrade (JOC)	230,000		230,000						
Total for ACHN Clinics	**25,392,335**		**392,335**	**4,750,000**	**9,750,000**	**10,500,000**			**25,000,000**
Total Health & Hospital Systems:	**391,288,789**	**6,674,962**	**1,160,120**	**40,906,756**	**42,332,618**	**167,776,457**	**131,437,876**		**382,453,707**

*** Expenditures Thru 08/31/2012**
**** 2012 Estimated Expenditures**

Capital Improvement Program

Fiscal 2013-2017

COURT SYSTEM AND CORRECTIONS

Location - Department of Corrections

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
CURRENTLY UNDERWAY									
Division I, Replace Stairs Project at the DOC	750,000	49,622		700,378					700,378
DOC South Campus A/C Installation, Building 1 (JOC)	1,600,000			1,600,000					1,600,000
Replacement of Cell Doors, Locks, Frames and Rotary Switches	10,000,000	475,561		4,024,439	5,500,000				9,524,439
Security Post Construction Upgrades	9,400,000	577,791		4,822,209	4,000,000				8,822,209
Women's Justice Services Center at South Campus (Formerly Women's Justice Service Center DOC)	3,000,000	461,051		2,538,949					2,538,949
TO BE STARTED									
DOC - Recreation Area & Court Yard Renovations (Formerly DOC -Electronic Perimeter Monitoring)	850,000			850,000					850,000
Install Muffin Monster Sewage Disposal System at Division V	1,600,000					1,600,000			1,600,000
Remove & Replace Switchgear System for Div. I	400,000			400,000					400,000
Renovate Courtrooms to Accommodate DEP	50,000					50,000			50,000
Renovate Floors 7 and 8 at CCAB	2,225,000			1,225,000	1,000,000				2,225,000
Renovate Lock Up and Holding Area at the Criminal Court Building	9,800,000			1,000,000	5,000,000	3,800,000			9,800,000
Renovation and Build Out at CCAB and CCB	1,295,000			1,295,000					1,295,000
South Campus, Bldgs. 3 & 4 HVAC Installation	2,500,000			2,500,000					2,500,000
DOC Jail Management Information System Upgrades(Formerly Video Visitation Center at DOC and Outlying Courthouses)	2,575,000			2,575,000					2,575,000
SUBSTANTIALLY COMPLETE									
New RTU/RCDC Project at the DOC	92,000,000	66,859,317	20,000,000	5,140,683					5,140,683
New Storage Shed at the DOC Powerhouse (JOC)	93,000	4,398	88,602						
NEW									
DOC Annex Building Renovations	1,500,000			1,500,000					1,500,000
DOC Officer's Dining Room Renovations	1,000,000			1,000,000					1,000,000
Renovate Division 3 & Cermak (Old)	5,000,000				5,000,000				5,000,000
DOC Video Monitored Interview/Interrogation Room	1,000,000			1,000,000					1,000,000
Total for Department of Corrections	**146,638,000**	**68,427,740**	**20,088,602**	**32,171,658**	**20,500,000**	**5,450,000**			**58,121,658**

Location - 1st & 2nd District Courthouse - Skokie

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
TO BE STARTED									
Construct Courtroom, 2 Judges Chambers, 1 Antechamber at Skokie	500,000					500,000			500,000
Parking Garage Drainage System Upgrade (Formerly Design for Pump Station & Parking Garage Drainage System at Skokie)(JOC)	250,000			250,000					250,000
Replace Automatic Transfer Switches at Skokie	500,000					500,000			500,000
SUBSTANTIALLY COMPLETE									
Remove and Replace Air Compressor and Dryer at Skokie (JOC)	17,045	16,233	812						
NEW									
Pump Station Replacement at Skokie (JOC)	250,000			250,000					250,000
Total for 1st & 2nd District Courthouse - Skokie & Civil department	**1,517,045**	**16,233**	**812**	**500,000**		**1,000,000**			**1,500,000**

Capital Improvement Program

Fiscal 2013-2017

Location - 3rd & 5th District Courthouses- Bridgeview & Rolling Meadows

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
TO BE STARTED									
Bridgeview - Replace Chillers	1,000,000					1,000,000			1,000,000
New Children's Advocacy Rooms at CCAB and Rolling Meadows	950,000			950,000					950,000
SUBSTANTIALLY COMPLETE									
Remove & Replace West Storefront & Entrance Door at Bridgeview (JOC)	60,000		60,000						
Total for 3rd & 5th District Courthouses - Bridgeview & Rolling Meadows	**2,010,000**		**60,000**	**950,000**		**1,000,000**			**1,950,000**

Location - 4th District Courthouse - Maywood

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
TO BE STARTED									
Interior Renovations at Maywood CCSPD Headquarters	400,000					400,000			400,000
Maywood Courthouse Boiler Replacement	510,000			510,000					510,000
Maywood Jefferson Building Emergency Generator	35,000			35,000					35,000
Mechanical Upgrade at Maywood	700,000					700,000			700,000
New Parking Garage at Maywood	30,000,000	2,267				29,997,733			29,997,733
Parking Lot Upgrade at Maywood and Rockwell Warehouse	700,000					700,000			700,000
Renovate Air Quality Lab at Maywood	750,000					750,000			750,000
Update Building Automation System at Maywood	650,000					650,000			650,000
SUBSTANTIALLY COMPLETE									
Maywood Courthouse Supply Fan Repair/Replacement (JOC)	220,000	4,670	215,330						
Maywood Fire Pump and Exterior Fire Bell Replacement (JOC)	80,000		80,000						
NEW									
Maywood Office Renovations	175,000					175,000			175,000
CCSPD Jefferson Building Washroom Renovation(ADA)	75,000			75,000					75,000
Total for 4th District Courthouse-Maywood	**34,295,000**	**6,937**	**295,330**	**620,000**		**33,372,733**			**33,992,733**

Location - 6th District Courthouse - Markham

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
CURRENTLY UNDERWAY									
Replace Existing Cell Cooling Towers at Markham (JOC)	625,000	9,152		615,848					615,848
TO BE STARTED									
Courtroom and Office Renovation at Markham	1,375,000					1,375,000			1,375,000
Electrical Upgrade at Markham	900,000					900,000			900,000
NEW									
CCSPD Vestibule/Reception Area Upgrade at Markham	75,000			75,000					75,000
Total for 6th District Courthouse - Markham	**2,975,000**	**9,152**		**690,848**		**2,275,000**			**2,965,848**

Capital Improvement Program

Fiscal 2013-2017

Location - Multiple Courthouses

Project Name	Project Budget	*Expended	**2012	2013	2014	2015	2016	2017	5 Year
TO BE STARTED									
Ceiling Tile Upgrade at South Campus & Markham (Formerly Ceiling Tile Upgrade at Division III, South Campus, Markham and Maywood)	2,375,000			375,000	2,000,000				2,375,000
Mechanical Upgrade Assessment at Maywood, Markham and Skokie	205,000					205,000			205,000
NEW									
Courtroom Jury Boxes and Chairs Replacement at Skokie, CCB, Maywood, Markham and Bridgeview	300,000			300,000					300,000
Total for Multiple Courthouses	**2,880,000**			**675,000**	**2,000,000**	**205,000**			**2,880,000**

Location - Juvenile Temporary Detention Center

Project Name	Project Budget	*Expended	**2012	2013	2014	2015	2016	2017	5 Year
CURRENTLY UNDERWAY									
Countywide Exterior Wall Repair, Group 2 (Bid Package C)- JTDC	10,950,000	676,687	2,500,000	7,773,313					7,773,313
JTDC- Digital Video Project	1,200,000	353,707		846,293					846,293
JTDC West- Replace Fire Alarm System	3,000,000	188,775		2,311,225	500,000				2,811,225
TO BE STARTED									
JTDC East - Remove & Replace East Gymnasium Floors (JOC)	350,000			350,000					350,000
JTDC - Install Partitions in 3rd Floor Recreation Area (JOC)	400,000			400,000					400,000
JTDC - Rooftop Exhaust Fan Replacement	30,000			30,000					30,000
JTDC Electronic Medical Records	3,019,000			500,000	1,500,000	1,019,000			3,019,000
JTDC Public Defender - File Room Re-Configuration	50,000			50,000					50,000
SUBSTANTIALLY COMPLETE									
JTDC - Cell Ceiling Replacement (JOC)	1,386,205	66,010	200,000.00	1,120,195					1,120,195
Total for Juvenile Temporary Detention Center	**20,385,205**	**1,285,179**	**2,700,000**	**13,381,026**	**2,000,000**	**1,019,000**			**16,400,026**

Location - Richard J. Daley Center

Project Name	Project Budget	*Expended	**2012	2013	2014	2015	2016	2017	5 Year
CURRENTLY UNDERWAY									
Daley Center Clerk of the Circuit Court Interior Upgrades	750,000	44,049		105,951	600,000				705,951
Daley Center Emergency Generator Replacement	350,000	34,846		315,154					315,154
Daley Center Waterproof West Deck	275,000	5,189		269,811					269,811
New Courtrooms on 12th Floor of the Daley Center	3,700,000			500,000	3,200,000				3,700,000
TO BE STARTED									
Daley Center Boiler Upgrades	2,000,000			2,000,000					2,000,000
Daley Center Electrical Assessment	125,000			125,000					125,000
Daley Center Energy Conservation Project	120,000				120,000				120,000
Daley Center Façade Repairs	1,500,000			1,500,000					1,500,000
Daley Center Fan Drive Replacement	100,000			100,000					100,000
Daley Center Radiator Replacement	100,000			100,000					100,000

Capital Improvement Program

Fiscal 2013-2017

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
SUBSTANTIALLY COMPLETE									
Daley Center ADA Compliance	2,026,150	1,621,134	405,016						
Daley Center Chiller Motor Replacement	1,547,000	1,304,126	242,874						
Daley Center Elevator Modernization	10,100,000	6,470,996	3,629,004						
Daley Center Security Camera Upgrade	586,420	58,194	528,226						
Daley Center Sprinkler Installation, Phase 5	4,000,000	3,207,724	792,276						
NEW									
Daley Center Civil Department Renovations - Room 701	750,000				750,000				750,000
Daley Center Load Bank Wiring Project	120,000			120,000					120,000
Daley Center Mechanical Chase Edge & Concrete Nosing Repair	170,000			170,000					170,000
Daley Center Steam Meter Recorders Replacement	84,000			84,000					84,000
Daley Center 11th Floor Terrazzo Project	860,000				860,000				860,000
Total for Richard J. Daley Center	**29,263,570**	**12,746,258**	**5,597,396**	**5,389,916**	**5,530,000**				**10,919,916**
Total Court System and Corrections:	**239,963,820**	**82,491,499**	**28,742,140**	**54,378,448**	**30,030,000**	**44,321,733**			**128,730,181**

*** Expenditures Thru 08/31/2012**
**** 2012 Estimated Expenditures**

Capital Improvement Program

Fiscal 2013-2017

CORPORATE

Location - Cook County Building

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
CURRENTLY UNDERWAY									
Recorder of Deeds-Counter Modification Project(JOC)	100,000				100,000				100,000
TO BE STARTED									
118 N. Clark - Chiller Replacement	907,500				907,500				907,500
Board Room Renovation ADA Modification	1,500,000			500,000	1,000,000				1,500,000
County Building Renovation & Upgrade	772,000					772,000			772,000
SUBSTANTIALLY COMPLETE									
Electrical Upgrade at County Building	540,600	468,540	72,060						
NEW									
118 N. Clark 7th Floor Server Farm Replacement	500,000			500,000					500,000
Bureau of Administration Build Out	50,000			50,000					50,000
Total for Cook County Building	**4,370,100**	**468,540**	**72,060**	**1,050,000**	**2,007,500**	**772,000**			**3,829,500**

Location - Countywide

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
CURRENTLY UNDERWAY									
Countywide Annual Fire Alarm System Inspection	500,000			500,000					500,000
Countywide Building Exterior Inspection and Stabilization, Package 2	1,000,000	92,839		907,161					907,161
Countywide Perimeter Security Enhancement Project	6,500,000	318,124		681,876	5,500,000				6,181,876
Countywide Time & Attendance Management System	7,500,000	419,146		4,080,854	3,000,000				7,080,854
Countywide Telephone Upgrades	7,766,966	5,977,619		1,789,347					1,789,347
Guaranteed Energy Performance Contracts (GEPC) - DOC/JTDC Campuses	34,228,000			11,409,333	11,409,333	11,409,334			34,228,000
Sheriff Video Camera and Recording Systems	10,000,000	588,710		2,911,290	6,500,000				9,411,290
TO BE STARTED									
Countywide Door Upgrade	1,222,000					1,222,000			1,222,000
Countywide Emergency Power Systems Upgrades	8,800,000	11,689		1,488,311	2,000,000	5,300,000			8,788,311
Countywide Fire and Life Safety System Upgrades (Package 10)	3,500,000			2,500,000	1,000,000				3,500,000
Countywide Fire and Life Safety System Upgrades (Package 9)	3,900,000			2,500,000	1,400,000				3,900,000
Countywide Fire Escape Inspection and Repair	1,000,000			1,000,000					1,000,000
Countywide Floor Covering Replacement Phase II	3,000,000			1,000,000	1,000,000	1,000,000			3,000,000
Countywide Green Light Fixture Replacement Program	2,500,000					2,500,000			2,500,000
Countywide Security Systems Upgrade	15,375,000			1,000,000	2,000,000	5,687,500	6,687,500		15,375,000
Countywide Security Entry Point & Screening Area Upgrade (Formerly Security Checkpoint Upgrade at DOC)	950,000			950,000					950,000
Countywide Window Replacement - Package 2	1,575,000			1,000,000	575,000				1,575,000
Life Safety Upgrades Project	500,000			500,000					500,000

Capital Improvement Program

Fiscal 2013-2017

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
NEW									
Countywide Office Build Out - Design	750,000			750,000					750,000
Unincorporated Infrastructure Matching Funds	5,000,000			5,000,000					5,000,000
Total for Countywide	**115,566,966**	**7,408,127**		**39,968,172**	**34,384,333**	**27,118,834**	**6,687,500**		**108,158,839**

Location - Rockwell Warehouse

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
TO BE STARTED									
Countywide Fire and Life Safety System Upgrades (Package 11)	4,500,000			2,000,000	1,500,000	1,000,000			4,500,000
Expand Bus Garage and Vehicle Service Center at Rockwell (JOC)	100,000				100,000				100,000
SUBSTANTIALLY COMPLETE									
Remove and Replace Rooftop A/C at Rockwell	149,950	7,140	142,810						
NEW									
Replace Exhaust Fans & Outdated Lighting	100,000			100,000					100,000
Total for Rockwell Warehouse	**4,849,950**	**7,140**	**142,810**	**2,100,000**	**1,600,000**	**1,000,000**			**4,700,000**

Location - George W. Dunne Cook County Office Building

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
TO BE STARTED									
69 W. Washington - Elevator Cab Renovation	192,000			192,000					192,000
CURRENTLY UNDERWAY									
69 W. Washington - Install ADA Elevator	677,000	195,031		481,969					481,969
69 W. Washington - ADA Upgrades	409,000	25,451		383,549					383,549
69 W. Washington - Building Lighting Controls	216,000	35,742		36,258	72,000	72,000			180,258
69 W. Washington - Conference Room Upgrades	75,300	7,325		67,975					67,975
69 W. Washington - Fan Coil Replacement	360,000	167,802		192,198					192,198
69 W. Washington - Transformer Replacement and Electrical Panels Repair	1,376,000			338,000	338,000	338,000	181,000	181,000	1,376,000
NEW									
69 W. Washington - 4th Floor Renovation	2,193,000			2,193,000					2,193,000
69 W. Washington - 34th & 35th Floor Renovation	4,057,000			4,057,000					4,057,000
69 W. Washington - Cooling Tower Cat Walk	55,000			55,000					55,000
69 W. Washington Domestic Water Isolation Valves	40,000			40,000					40,000
69 W. Washington HVAC Mechanical Component Upgrade	45,000			45,000					45,000
69 W. Washington - Security Systems Upgrade	170,000			170,000					170,000
69 W. Washington - Variable Frequency Drive Project	375,990			375,990					375,990
Total for George W. Dunne Cook County Office Building	**10,241,290**	**431,351**		**8,627,939**	**410,000**	**410,000**	**181,000**	**181,000**	**9,809,939**

Location - Hawthorne Warehouse

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
TO BE STARTED									
Countywide Window Replacement, Package 1	3,000,000			1,000,000	1,000,000	1,000,000			3,000,000

Capital Improvement Program

Fiscal 2013-2017

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
CURRENTLY UNDERWAY									
Countywide Warehouse & Records Storage Center at Hawthorne - Programming (Formerly Countywide Warehouse & Records Storage Center - Hawthorne)	2,859,299	2,516,060		343,239					343,239
Parking Lot and Entrance at Hawthorne Warehouse	2,225,000	130,179		2,094,821					2,094,821
Total for Hawthorne Warehouse	**8,084,299**	**2,646,239**		**3,438,060**	**1,000,000**	**1,000,000**			**5,438,060**

Location - Various

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
TO BE STARTED									
Animal Control Facility Project - ***Alternative Financing**	6,000,000								
NEW									
Medical Examiner's Office - Replace Racking System in Refrigerated Area	2,000,000			2,000,000					2,000,000
Highway Department: District 3 Maintenance Facility - Usage Programming	250,000			250,000					250,000
Total for Various	**8,250,000**			**2,250,000**					**2,250,000**
Total Corporate:	**151,362,605**	**10,961,397**	**214,870**	**57,434,171**	**39,401,833**	**30,300,834**	**6,868,500**	**181,000**	**134,186,338**

*** Expenditures Thru 08/31/2012**
**** 2012 Estimated Expenditures**

Capital Improvement Program

Fiscal 2013-2017

PLANNING & POLICY

Location - Strategic Asset Realignment Analysis

Project Name	*Project Budget*	**Expended*	***2012*	*2013*	*2014*	*2015*	*2016*	*2017*	*5 Year*
CURRENTLY UNDERWAY									
Real Estate Asset Strategic Realignment Plan (Formerly Corporate, Court System and Corrections, Health and Hospitals System Utilization & Facility Condition Assessment)	10,000,000	944,999	3,000,000	6,055,001					6,055,001
Total Strategic Asset Realignment Analysis	10,000,000	944,999	3,000,000	6,055,001					6,055,001
Total Planning & Policy:	**10,000,000**	**944,999**	**3,000,000**	**6,055,001**					**6,055,001**
Total Capital Improvement Plan	**792,615,214**	**101,072,857**	**33,117,130**	**158,774,376**	**111,764,451**	**242,399,024**	**138,306,376**	**181,000**	**651,425,227**

*** Expenditures Thru 08/31/2012**
**** 2012 Estimated Expenditures**

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

HIGHWAY TRANSPORTATION PLAN 2012-2016

Table of Contents

Description

Introduction/2011 Accomplishments
FY 2012 to 2016 Highway Transportation Plan
FY 2013 Planning Initiatives
FY 2012 to 2016 Revenue and Disbursements
FY 2012 to 2016 Project Categories - Summary

Project Category List	Total Cost
Projects of Regional Significance	$36,600
Major Reconstruction Projects	$60,882
Pavement Preservation Projects	$43,834
Capacity/Operational Improvement Projects	$5,405
Bridge Repair Projects	$6,828
Maintenance Contracts	$51,463

FY 2012 Funding Distribution Percentages
Geographical Distribution of Program Costs
Unfunded Projects Listing – Total Cost $102,189
Funded Project Summary by Fiscal Year

	Construction Costs	System Maintenance	Total Cost
FY 2012	$43,347	$11,763	$55,110
FY 2013	$37,022	$9,350	$46,372
FY 2014	$20,200	$10,050	$30,250
FY 2015	$28,580	$9,650	$38,230
FY 2016	$24,400	$10,650	$35,050

(all costs in thousands) Total $205,012

FUND LEGEND

Code	Fund Source
M	Motor Fuel Tax
S	State
L	Local
F	Federal
I	Illinois Commerce Commission
(B)	Eligible for Bond Funding

INTRODUCTION

The Cook County Department of Transportation and Highways (CCDOTH) was established in 1913 by the State of Illinois upon approval of the first officially recorded County highway system maps. The present day system has evolved to include jurisdictional authority over 563 center line miles of highways. The CCDOTH has maintenance responsibilities for 1,469 lane miles of pavement, 134 bridges, 351 traffic signals and 7 pumping stations from five maintenance garages.

Projects in the Plan are presented as items in five yearly elements. Each item contains the road name and limits, length of improvement, type of work, estimated construction cost, funding source, involved municipalities and remarks indicating the agency responsible for design or construction (if other than County). An explanation of the funding source code is shown on the Table of Contents.

The Projects in this Plan were developed under the current CCDOTH planning process. The process first identified the need for an improvement by integrating input and coordination with stakeholders, and the results of various surveys including highway inventories, traffic surveys, pavement condition analysis, intersection design studies and drainage analysis. Then, it was followed by preliminary design studies to select a preferred alternative in coordination with local municipalities. The final step, before letting a construction contract, was in preparation of detailed design plans, specifications and construction costs, and securing needed right-of-way. The construction schedule in any year is subject to plan readiness, funding availability and regional coordination with other projects; while, projects scheduled for a specific year are selected based upon a purpose and need for improvement.

We will continue to develop and advance these projects and they will remain in the long range plan subject to funding and other priorities. Some projects may be removed and replaced with other projects over the year based on evolving circumstances related to factors, such as: budgets, traffic volumes or development patterns. As the CCDOTH moves forward in the evolution of its planning methodology especially with the development of the Long Range Transportation Plan by the end of 2014, the list will also reflect an integration of highway infrastructure development into the overall long range plans of socio-economic corridors.

ACCOMPLISHMENTS (FY 2011)

The CCDOTH awarded twenty-six (26) projects in FY 2011 with a cost of $52.0M. The Asphalt Recycling & Reclaiming Association (ARRA) presented the CCDOTH with the “2011 Excellence in Hot-In-Place Recycling Award” for outstanding contribution to the recycling industry. This award reflects CCDOTH’s commitment to pursue cost-effective construction techniques and “Green Initiatives” through its roadway improvements. Projects of note include the following:

- Roadway reconstruction along 88th Avenue from 103rd Street to 87th Street ($11.2M) to provide two (2) through lanes separated by a flush median/left turn lane along with a main drain storm sewer to alleviate flooding issues along the 88th Avenue corridor.

- Construction of a new road, roadway reconstruction and widening along Joe Orr Road (Relocated) from east of Stony Island Avenue to Torrence Avenue ($7.2M) to provide four (4) through lanes with a physical median.

- Reconstruction along Lake Cook Road from east of Wilmot Road to Pfingsten Road ($5.9M) to provide six (6) through lanes with a physical median, bridge replacement, traffic signal installation and modernization, concrete pavement patching and diamond grinding.

- Roadway reconstruction along Narragansett Avenue from 87th Street to 79th Street ($4.0M) to provide two (2) through lanes separated by a flush median/left turn lane.

The CCDOTH continues to address our aging infrastructure through system preservation treatments by resurfacing and/or patching 18.4 centerline miles in FY2011($13.6M).

FY 2012 — 2016 HIGHWAY TRANSPORTATION PLAN

The 2012 through 2016 Highway Transportation Plan totals $205.0M with $55.1M projected for FY 2012. Similar to other county highway departments, our construction program continues to prioritize repairing and maintaining our existing infrastructure with the addition of enhancements to address major transportation needs as funding becomes available. The 2012 element of the Plan includes pavement preservation treatments on 42.7 lane miles, add lane improvements on 9.2 lane miles, reconstruction on 6.7 lane miles, traffic signal/channelization improvements at twenty-two (22) intersections, drainage improvements at two (2) locations and two (2) bridge improvements.

A Cook County Highway Asset Program (CCHAP) was implemented to assist CCDOTH with a timely, efficient, cost-effective and objective evaluation of the current roadway system, including asset inventory and management because of increasing demands on the County infrastructure network and the need for increased transparency and accountability in allocating available funding. The program enables the CCDOTH to allocate annual resources dedicated to roadway improvement projects (i.e. reconstruction, resurfacing, patching, crack filling or joint repairs) at the right time in the life cycle of the existing pavement. This will maximize the quality of the roadways and their useful life before major reconstruction is needed.

FY 2013 PLANNING INITIATIVES

In December 2011, the Cook County Board passed the “Complete Streets Ordinance” to undertake a formal initiative in planning a comprehensive, integrated and connected transportation network in cooperation with both public and private planning partners. Under the ordinance, decisions regarding public right-of-way shall promote use by pedestrians, bicyclists, public transit and motor vehicles in a safe and effective manner taking into account the surrounding community context and land uses. Therefore, future projects will involve refined stakeholder coordination which should increase the ability of the County and local municipalities to share Federal, State and local programs that could provide additional funding toward a County roadway improvement. These interagency opportunities need to be cultivated more intensely to maximize stakeholders’ net benefits, increase revenues and maximize the benefits to the County. The CCDOTH is partnering with several regional groups in an effort to identify regional needs with regards to multi-modal transportation facilities and possible coordination with County roadway improvements.

The CCDOTH plans to issue a contract in FY 2013 to complete development of a Long Range Transportation Plan (LRTP) by 2014. Partial funding for the project was provided by a grant through the Unified Work Program (UWP) in the amount of $350,000. This plan will analyze the current and projected needs of the transportation network in Cook County to identify areas of concern and project priorities by:

- Basing the transportation system on existing and future land use, municipal comprehensive plans and economic development goals.
- Improving the multi-modal transportation circulation of people and goods, using both motorized and non-motorized modes of transportation and facilities.
- Providing a safe, efficient, comfortable and cost-effective transportation system.
- Protecting and improving air quality.
- Establishing performance measures for the County.

In June 2011, the Cook County Board passed an ordinance known as the "Set Targets, Achieve Results" (STAR) Initiative which outlines new standards for performance management within the County to establish reportable public goals and targets to reflect fiscal responsibility, innovative leadership, transparency and accountability, and improved services. The Measurement Indicators for CCDOTH are described below:

1. *Ensure safe County highways and bridges*
   - Number of bridges improved to a sufficiency rating above seventy-five (75) to reach a goal of 90% of bridges in the inventory by 11/30/2015.
   - Reduce the number of property damage claims and the number of accidents associated with County Highway roads (normalized).

2. *Ensure smooth and comfortable highway travel*
   - Number of lane miles improved annually to maintain a weighted Pavement Condition Index (PCI) of sixty-five (65) by 2013.
     Percentage (%) of newly constructed projects meeting IDOT specifications for smoothness.

3. *Reduce congestion on County highways*
   - Data collection on the number of poorly performing intersections/numbers for which operations have been improved.

4. *Complete construction projects on-time*
   - Number of construction contracts meeting targeted letting dates, within three (3) months of target date.
   - Number of construction projects completed on or prior to the specified contract completion date.

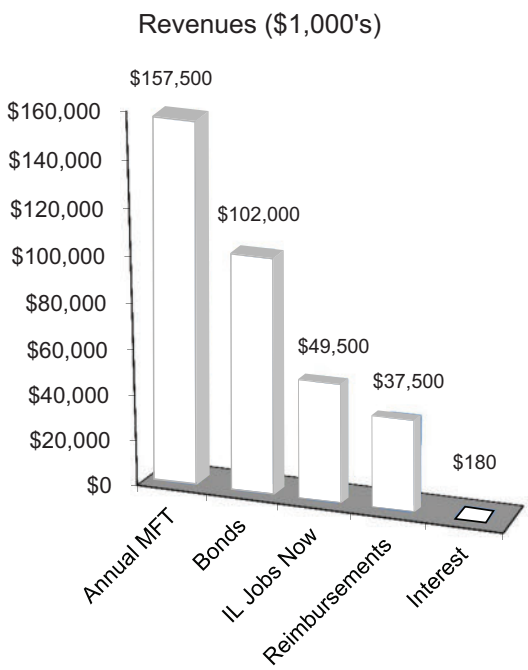
5. *Ensure efficient delivery of service*
   - To increase Maintenance Bureau productivity by 20% across identified Bureau work functions
   - Percentage (%) of on-time response to permit requests by permit type

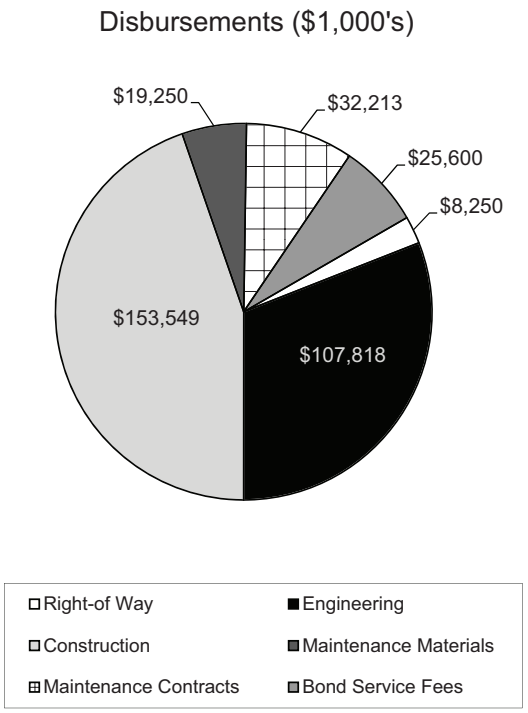
In order to better track progress to meet the new standards for performance management, the CCDOTH will initiate three (3) new projects in 2013. The CCDOTH will install a new tracking system to better monitor safety and hazards at intersections in the County. Another project will undertake a critical evaluation of all 134 County bridges including bridges under the jurisdiction of the Cook County Forest Preserve. The CCDOTH will also perform a triennial detailed pavement analysis to document pavement condition of County Roads.

FY 2012-2016 REVENUE AND DISBURSEMENT PROJECTIONS

Funding for projects in the Plan originate from a variety of sources primarily revenue generated from the Motor Fuel Taxes (MFT) that are collected, administered and those allocated by the State of Illinois, the Illinois Jobs Now!, the Capital construction program including the 2012 Cook County Road Construction Bond program. Federal programs offer funding for projects that meet certain criteria under the Surface Transportation Program (STP) and the Congestion Mitigation and Air

5-Year (2012-2016) Highway Transportation Plan
Revenue and Disbursement Projections

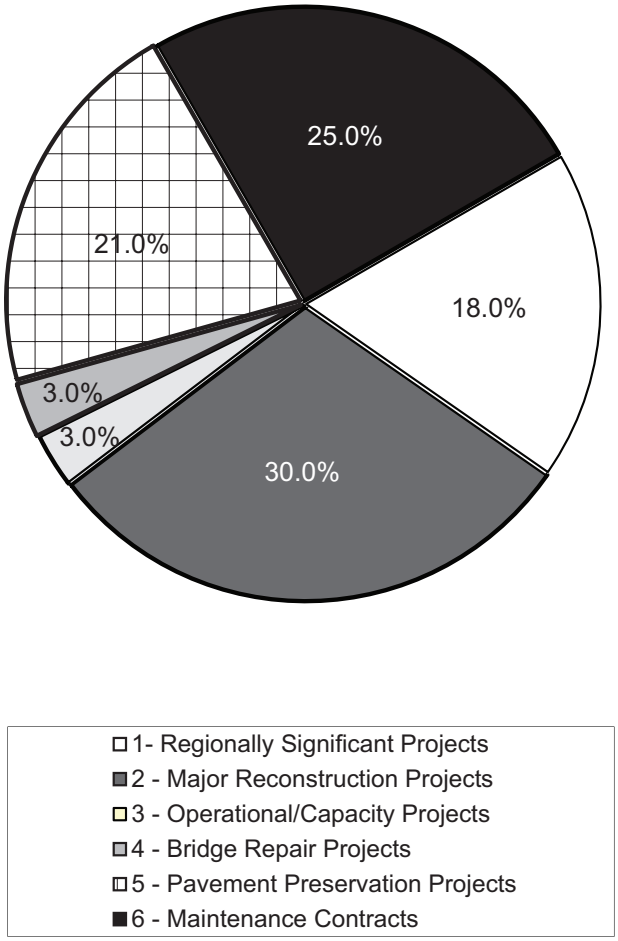




HIGHWAY

Quality Program (CMAQ). Approximately $15.4M from these programs is targeted for various projects in this Plan. Further, the CCDOTH has secured $3.12M in Federal Illinois Major Bridge Program (IMBP) and High Priority Projects Program (HPP) funds for a bridge replacement project included in this Plan. The CCDOTH will continue and expand its efforts to secure federal funding through various sources, including coordination with various municipalities, suburban mayoral councils and the Illinois Department of Transportation. Participation in joint projects has proven to be financially beneficial to all parties involved, including the motoring public.

Category Share of Program



2012-2016 HIGHWAY TRANSPORTATION PLAN PROJECT CATEGORIES

Regionally Significant Projects
(5 projects - $36,600,000)

- Corridor projects involving major reconstruction and significant capacity improvements which provide transportation/ economic benefits.
  {*Lake Cook Road (2012, 2016); Weiland Road (2016); Joe Orr Road (2015)*}

Major Reconstruction Projects
(9 projects - $60,882,000)

- Pavement Reconstruction and Bridge Replacement
- Bridge Replacement
  {Crawford Avenue (2013,2015); 170th Street (2012); Lee Road (2012); Techny Road (2012); Wentworth Avenue (2012); Center Street (2013); Old Orchard Road (2014); Shoe Factory Road (2015)}

Operational/Capacity Projects
(11 projects - $5,405,000)

- Traffic Signal Installation or Modernization
- Traffic Signal Interconnect
- Intersection Channelization; Add Lanes

Pavement Preservation Projects
(29 projects - $43,834,000)

- (Improvements aimed at extending the service life of our existing pavement)
- Roadway Resurfacing
- Diamond Grinding and Patching
- Partial Depth Pavement Recycling
- Drainage Improvements; Median Repair

Maintenance Contract Projects ($51,463,000)

- Maintenance Facility Operations
- Annual Maintenance Contracts
  - Materials (salt, patching)
  - Pavement Markings/Signage/ Traffic Signals

Bridge Repair Projects (11 projects - $6,828,000)

- Bridge Repair (decks, beams, overlays)

Cook County Highway Department
2012-2016 HIGHWAY TRANSPORTATION PLAN
PROJECT SUMMARY BY CATEGORY

Regionally Significant Projects

County Board District	FY	Funding Type (Federal / Local)	Route	Limits	Miles	Scope of Work	Estimated Cost (1,000's)
14	2012	M (B)	Lake-Cook Road	Pfingsten Road to Waukegan Road	0.66	Pavement Widening and Reconstruction	$10,500
						Subtotal 2012	***$10,500***
6	2015	M	Joe Orr Road	Torrence Avenue to Burnham Avenue	1.15	New Roadway construction	$7,200
						Subtotal 2015	***$7,200***
14	2016	M, L	Lake-Cook Road	at Weiland Road	-	Pavement Widening and Reconstruction	$5,250
14	2016	M, L	Weiland Road (Extension)	Buffalo Grove Road to Lake Cook Road	0.36	New Roadway Construction with Median Bridge	$13,650
						Subtotal 2016	***$18,900***
						Total - Regionally Significant Projects	**$36,600**

HIGHWAY

Major Reconstruction Projects

County Board District	FY	Funding Type (Federal / Local)	Route	Limits	Miles	Scope of Work	Estimated Cost (1,000's)
6	2012	M,F,L (B)	170th (167th) Street	South Park Avenue to West of Bishop Ford Fwy	1.17	Pavement Reconstruction, Channelization	$5,995
14	2012	M (B)	Lee Road	Shermer Road to Dundee Road {IDOT Letting}	0.08	Pavement Reconstruction	$150
14	2012	M	Techny Road	West of Pfingsten Road to West of Shermer Road {Village Letting}	1.00	2 Lane Pavement Reconstruction with Drainage Improvements	$2,835
6	2012	M (B)	Wentworth Avenue	Glenwood-Lansing Road to Ridge Road	1.40	3 Lane Hot-Mix Asphalt Pavement Reconstruction	$6,302
						Subtotal 2012	***$15,282***
5	2013	M (B)	Center Street	171st Street to 159th Street	1.51	2 Lane Hot-Mix Asphalt Pavement Reconstruction, Channelization, Drainage Improvements	$10,000
13	2013	M (B)	Crawford Avenue	Devon Avenue to Oakton Street	2.00	4 Lane Pavement Reconstruction with Drainage Improvements	$9,600
						Subtotal 2013	***$19,600***
13	2014	M (B)	Old Orchard Road	East of Edens Expwy (I-94) to West of Skokie Blvd. (US-41)	0.38	Pavement Reconstruction to 5 Lanes	$9,800
						Subtotal 2014	***$9,800***
13	2015	M (B)	Crawford Avenue	Oakton Street to Golf Road	2.00	4 Lane Pavement Reconstruction with Median, Traffic Signal Modernization	$10,000
15	2015	M, L	Shoe Factory Road	Essex Drive to East of Beverly Road	0.51	Pavement Reconstruction to 4 Lanes with Median	$6,200
						Subtotal 2015	***$16,200***
						Total - Major Reconstruction Projects	**$60,882**

Pavement Preservation Projects

County Board District	FY	Funding Type (Federal / Local)	Route	Limits	Miles	Scope of Work	Estimated Cost (1,000's)
17	2012	M (B)	108th Avenue	179th Street to 163rd Place	1.93	2 Lane Hot-Mix Asphalt Recycling, Shoulder Improvements	$2,364
5,6	2012	M	175th Street	at East Approach to Dan Ryan Expwy - West Leg	-	Drainage Improvements, Shoulder, Curb and Gutter	$212
16,17	2012	M (B)	87th Street	Cliff Street to 96th Avenue (LaGrange Rd)	1.00	2 Lane Hot-Mix Asphalt Resurfacing	551
17	2012	M (B)	88th Avenue	at 105th Street	-	Drainage Improvements	$156
15	2012	M (B)	Bartlett Road	Lake Street to Golf Road	2.95	Patch or Replace Concrete Pavement, Diamond Grinding, Bridge Repair	$3,000
17	2012	M (B)	Euclid Avenue	Elmhurst Road to Wolf Road	1.50	4 Lane Hot-Mix Asphalt Resurfacing	$1,376
5	2012	M (B)	Flossmoor Road	West of the Dan Ryan Expwy-West Leg to Cicero Avenue	0.70	Mill and Resurfacing H.M.A. Overlay, Concrete Shoulder Patching	$773
13, 14	2012	M (B)	Harms Road	Golf Road to Lake Avenue	1.72	Wearing Surface Removal and Replacement	$1,215
15, 17	2012	M (B)	Mount Prospect Road	Northwest Hwy to Busse Avenue	0.55	2 Lane Hot-Mix Asphalt Resurfacing	$486
14	2012	M, L (B)	Penny Road	Dundee Road to New Sutton Road (IL-59)	2.61	C.I.P. Hot-Mix Asphalt Recycling (Full Depth), Traffic Signal Modernization and Channelization	$2,459
16	2012	M (B)	Plainfield Road	47th Street to First Avenue (IL 171)	0.97	2 Lane Hot-Mix Asphalt Recycling	$478
5, 6	2012	M (B)	State Street	26th Street to Joe Orr Road	2.00	Pavement Patching, Diamond Grind	$2,364
						Subtotal 2012	***$15,434***

5	2013	M	138th Street	Ashland Avenue to Cottage Grove Avenue	3.23	Pavement Patching, Diamond Grinding, Bridge Repair, 2 Lane Hot-Mix Asphalt Recycling	$1,900
15	2013	M	Arlington Heights Road	Brantwood Avenue to Higgins Road	1.64	4 Lane Hot-Mix Asphalt Resurfacing, Milling, Concrete Patching	$1,500
6	2013	M (B)	Central Avenue	135th Street to 127th Street	1.01	2 Lane Hot-Mix Asphalt Recycling	$1,000
14,17	2013	M	Hintz Road	Arlington Heights Road to Elmhurst Road	2.24	Pavement Patching, Diamond Grind	$2,400
6	2013	M (B)	Joe Orr Road (Old)	Blue Stem Pkwy to Torrence Avenue	0.33	2 Lane Hot-Mix Asphalt Resurfacing, Drainage Improvements	$500
5, 6	2013	M	Kedzie Avenue	147th Street to 146th Street {IDOT Letting}	0.12	4 Lane Hot-Mix Asphalt Resurfacing	$450
15	2013	M (B)	Schaumburg Road	Barrington Road to Roselle Road	3.33	Patch or Replace Concrete Pavement Diamond Grind	$4,000
						Subtotal 2013	***$11,750***
17	2014	M (B)	84th Avenue	183rd Street to 171st Street	1.60	2 Lane Hot-Mix Asphalt Resurfacing	$1,000
2, 7	2014	M (B)	Ashland Avenue	Cermak Road to Roosevelt Road {City Letting}	1.02	Multi-Lane Hot-Mix Asphalt Resurfacing	$1,900
6	2014	M	Glenwood-Lansing Road	Stony Island Avenue to Burnham Avenue	2.01	2 Lane Hot-Mix Asphalt Resurfacing	$1,000
14	2014	M	Hintz Road	Elmhurst Road to Milwaukee Avenue	2.04	Pavement Patching, Diamond Grind	$2,000
17	2014	M	Roberts Road	111th Street to 107th Street	0.50	Milling Concrete Patching 4 Lane Hot-Mix Asphalt Resurfacing	$2,500
14	2014	M	Sanders Road	Techny Road to Lake Cook Road	2.46	2 Lane Hot-Mix Asphalt Resurfacing 4 Lane Hot-Mix Resurfacing	$1,500
14	2014	M (B)	Winnetka Road	Skokie River to Hibbard Road {IDOT Letting}	0.29	2 Lane Hot-Mix Asphalt Resurfacing, Bridge Removal and Replacement	$250
						Subtotal 2014	***$10,150***

Various	2015	M	City of Chicago 2015	Various Locations	-	Multi-Lane Hot-Mix Asphalt Resurfacing	$500
5	2015	M	Kedzie Avenue	Flossmoor Road to 159th Street	4.02	Pavement Patching, Diamond Grind	$4,500
						Subtotal 2015	***$5,000***
14	2016	M	Euclid Avenue	Quentin Road to Plum Grove Road	0.99	4 Lane Hot-Mix Asphalt Resurfacing	$1,500
						Subtotal 2016	***$1,500***
					Total - Pavement Preservation Projects		**$43,834**

Capacity / Operational Improvement Projects

County Board District	FY	Funding Type (Federal / Local)	Route	Limits	Miles	Scope of Work	Estimated Cost (1,000's)
13	2012	M (B)	Old Orchard Road	at Skokie Blvd. {IDOT Letting}	-	Intersection Channelization Reconstruction	$466
15	2012	M (B)	Shoe Factory Road	at Sutton Road (IL 59) {Village Letting}	-	Intersection Channelization Traffic Signal Modernization	$102
Various	2012	M	Traffic Signal LED Modernization	19 Locations	-	LED Retrofitting	$285
17	2012	M (B)	Will-Cook Road	at 143rd Street (Will County Letting}	-	Intersection Improvements and Traffic Signal Modernization	$900
						Subtotal 2012	***$1,753***
15,17	2013	M (B)	Arlington Heights Road	at Landmeier Road	-	Intersection Improvements	$800
7	2013	M	Ashland Avenue	at 15th Street	-	Traffic Signal Installation	$400
11	2013	M	Central Avenue	at Southwest Hwy	-	Intersection Improvements, Channelization, Traffic Signal Modernization	$500
13	2013	M (B)	Crawford Avenue	at Church Street {Village Letting}	-	Intersection Improvements, Traffic Signal Modernization	$352

HIGHWAY

15	2013	M (B)	Schaumburg Road	at Barrington Road {Village Letting}	-	Intersection Channelization	$1,020
12	2013	M (B)	Western Avenue	Roscoe Street to Addison Street {City Letting}	0.25	Median, Curb and Gutter, Striping Intersections and Crosswalks	$400
						Subtotal 2013	***$3,472***
13	2015	M	Hibbard Road	at Skokie Blvd. {Village Letting}	-	Intersection Improvements and Traffic Signal Installation	$180
						Subtotal 2015	***$180***
						Total - Capacity / Operational Improvement Projects	**$5,405**

Bridge Repair Projects

County Board District	FY	Funding Type (Federal / Local)	Route	Limits	Miles	Scope of Work	Estimated Cost (1,000's)
14	2012	M (B)	Euclid Avenue	Over Illinois State Hwy 53 (IL-53)	-	Bridge Repair	$250
13	2012	M (B)	Green Bay Rd/Union Pacific RR	Over Kenilworth Pedestrian Underpass	-	Bridge Repair	$128
						Subtotal 2012	***$378***
17	2013	M (B)	104th Avenue	over Calumet Sag Channel	-	Bridge Repair	$300
6	2013	M	Central Avenue	over Tinley Creek	-	Bridge Repair	$200
5, 6	2013	M (B)	Crawford Avenue	over Calumet Sag Channel	-	Bridge Repair	$300
5	2013	M (B)	Francisco Avenue	over Calumet Sag Channel	-	Bridge Repair	$300
5	2013	M (B)	Kedzie Avenue	over NIRC RR, Near 141st Street	-	Bridge Repair	$500
6, 17	2013	M (B)	Ridgeland Avenue	over Calumet Sag Channel	-	Bridge Repair	$300
15	2013	M (B)	Roselle Road	over Jane Addams Memorial Tollway (I-90)	-	Bridge Repair	$300
						Subtotal 2013	***$2,200***

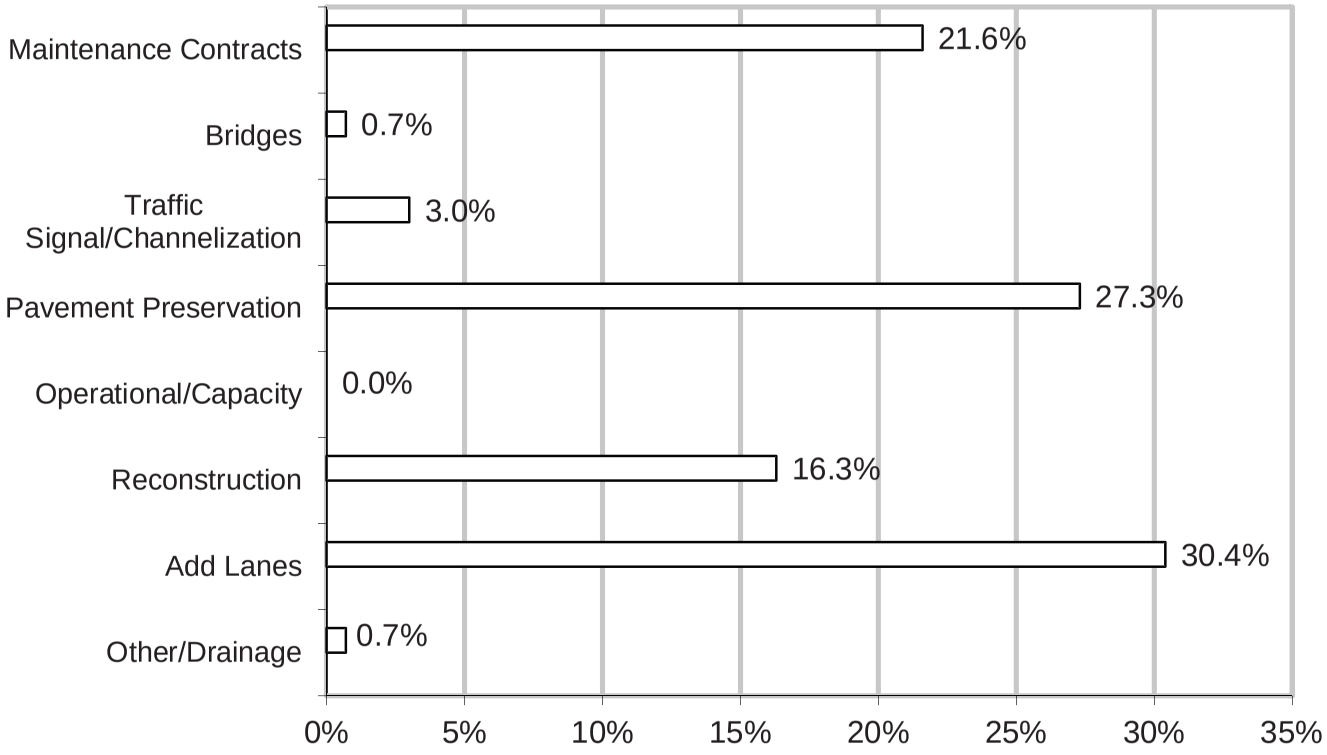
14	2014	M (B)	Hintz Road	at Echo Lake (east of Wheeling Road)	-	Bridge Repair	$250
						Subtotal 2014	***$250***
14	2016	M, F	Happ Road	over Skokie River	-	Bridge Removal and Replacement	$4,000
						Subtotal 2016	***$4,000***
						Total - Bridge Repair Projects	**$6,828**

Maintenance Contracts/Materials

County Board District	FY	Funding Type (Federal / Local)				Scope of Work	Estimated Cost (1,000's)
Various	2012	M	Electrical and Mechanical Maintenance - 2013	Various Locations	-	Maintenance of Signals, Facilities and Pumping Stations	$2,477
Various	2012	M	Maintenance Materials - 2012	Various Locations	-	Materials for Maintenance Operations	$3,750
Various	2012	M	Pavement Marking Maintenance 2012/13	Various Locations	-	Striping of Centerline, Edgeline and Laneline	$2,336
Various	2012	M	Pavement Marking Maintenance 2013/14	Various Locations	-	Striping of Intersections and Crosswalks	$2,000
Various	2012	M	Signing Maintenance 2013/14	Various Locations	-	Erection and Replacement of Traffic Signals	$1,200
						Subtotal 2012	***$11,763***
Various	2013	M	Electrical and Mechanical Maintenance - 2014	Various Locations	-	Maintenance of Signals, Facilities and Pumping Stations	$2,550
Various	2013	M	Maintenance Materials - 2013	Various Locations	-	Materials for Maintenance Operations	$3,800
Various	2013	M	Pavement Marking Maintenance 2015/16	Various Locations	-	Striping of Centerline, Edgeline and Laneline	$3,000
						Subtotal 2013	***$9,350***

Various	2014	M	Electrical and Mechanical Maintenance 2015	Various Locations	-	Maintenance of Signals, Facilities and Pumping Stations	$2,600
Various	2014	M	Maintenance Materials - 2014	Various Locations	-	Materials for Maintenance Operations	$3,850
Various	2014	M	Pavement Marking Maintenance 2015/16	Various Locations	-	Striping of Intersections and Crosswalks	$2,200
Various	2014	M	Signing Maintenance 2015/16	Various Locations	-	Erection and Replacement of Traffic Signs	$1,400
						Subtotal 2014	***$10,050***
Various	2015	M	Electrical and Mechanical Maintenance 2016	Various Locations	-	Maintenance of Signals, Facilities and Pumping Stations	$2,650
Various	2015	M	Maintenance Materials - 2015	Various Locations	-	Materials for Maintenance Operations	$3,900
Various	2015	M	Pavement Marking Maintenance 2016/17	Various Locations	-	Striping of Centerline, Edgeline and Laneline	$3,100
						Subtotal 2015	***$9,650***
Various	2016	M	Electrical and Mechanical Maintenance 2017	Various Locations	-	Maintenance of Signals, Facilities and Pumping Stations	$2,700
Various	2016	M	Maintenance Materials - 2016	Various Locations	-	Materials for Maintenance Operations	$3,950
Various	2016	M	Pavement Marking Maintenance 2017/18	Various Locations	-	Striping of Intersections and Crosswalks	$2,400
Various	2016	M	Signing Maintenance 2017/18	Various Locations	-	Erection and Replacement of Traffic Signs	$1,600
						Subtotal 2016	***$10,650***
						Total - Maintenance Contracts/Materials	**$51,463**

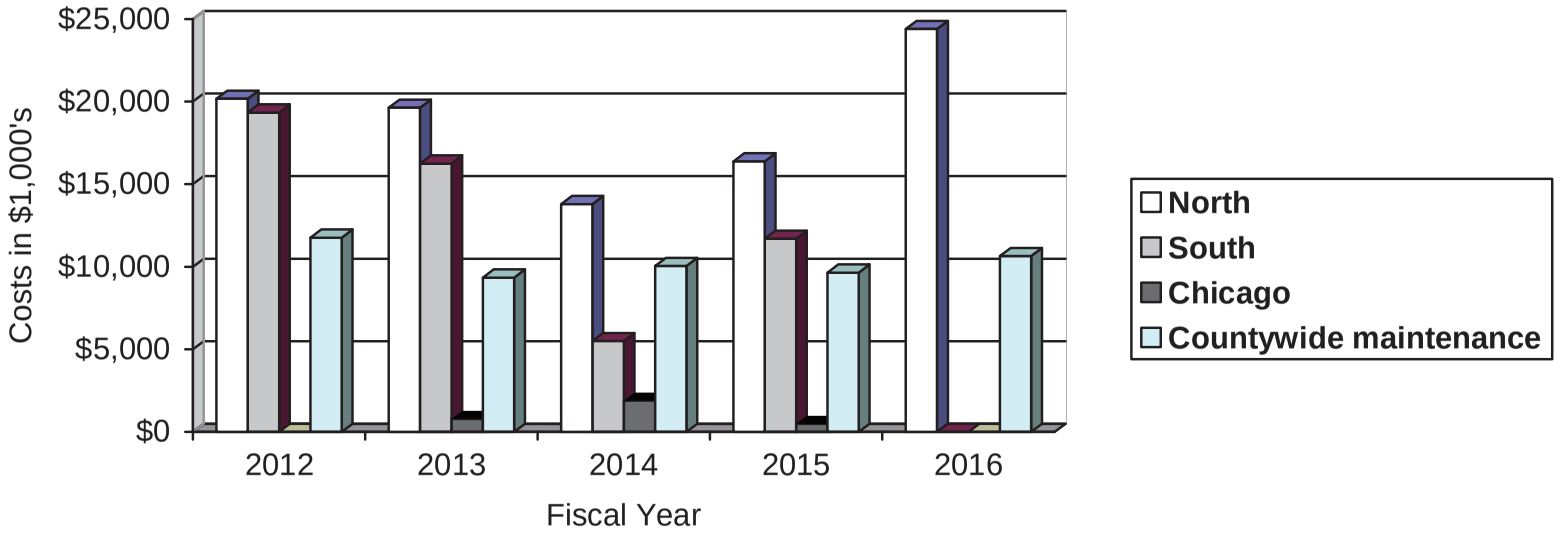
Fiscal Year 2012 Funding Distribution Percentages
$55,110,000



HIGHWAY

The 2012 through 2016 Transportation Plan has the following geographical distribution.

Countywide Geographical Distribution of Program Costs
Eisenhower Expressway is Divisor



2000 costs:	$20,400 North (59%)	$13,970 South (41%)
2001 costs:	$19,618 North (50%)	$19,474 South (50%)
2002 costs:	$42,360 North (64%)	$23,878 South (36%)
2003 costs:	$22,902 North (48%)	$24,602 South (52%)
2004 costs:	$23,969 North (50%)	$23,942 South (50%)
2005 costs:	$17,217 North (23%)	$56,485 South (77%)
2006 costs:	$18,316 North (28%)	$48,101 South (72%)
2007 costs	$13,772 North (31%)	$30,737 South (69%)
2008 costs	$20,525 North (45%)	$25,047 South (55%)
2009 costs	$30,305 North (64%)	$16,772 South (36%)
2010 costs	$18,818 North (77%)	$ 5,535 South (23%)
2011 costs	$12,059 North (29%)	$28,834 South (71%)

The 2000 through 2011 accumulated award costs are $260,261 (45%) North and $317,377 (55%) South. With the inclusion of the FY 2012 to 2016 Plan the 2000 to 2016 funding allocation increases to $354,622 (49%) North and $370,164 (51%) South.

UNFUNDED PROJECTS

MULTI-YEAR PROGRAM B-LIST

ROUTE	LIMITS	ESTIMATED COST (1,000'S)	TYPE OF WORK
RECONSTRUCTION PROJECTS			
Harlem Avenue	Steger Road to south of Sauk Trail	$6,100	Re-align Intersection and Reconstruct to 4 Lanes with Median
Harlem Avenue	north of Sauk Trail to Lincoln Highway (US 30)	$6,000	Reconstruct to 4 Lanes with Median
Old Orchard Road	Harms Road to the Edens Expwy. southbound ramps	$6,000	Reconstruct to 4 Lanes with Median
Plainfield Road	Brainard Avenue to La Grange Road	$2,000	2 Lane Bituminous Reconstruction with Median
Quentin Road	Dundee Road to Lake Cook Road	$18,000	Reconstruct to 4 Lanes with Median & Bridge Replacement
Ridgeland Avenue	175th Street to Oak Forest Avenue	$2,050	2 Lane Bituminous Reconstruction with Median
Sauk Trail	Harlem Avenue to Ridgeland Avenue	$5,800	Reconstruct to 4 Lanes with Median
West Lake Avenue	west of Forest Drive to east of Magnolia Street	$1,250	Reconstruct to 4 Lanes with Median
107th Street	Kean Avenue to west of 88th Avenue	$1,850	2 Lane Reconstruction with Channelization
175th Street*	Oak Park Avenue to Ridgeland Avenue	$3,550	2 Lane Bituminous Reconstruction with Median

HIGHWAY

UNFUNDED PROJECTS

MULTI-YEAR PROGRAM B-LIST (CONTINUED)

ROUTE	LIMITS	ESTIMATED COST (1,000'S)	TYPE OF WORK
REHABILITATION PROJECTS			
Ashland Avenue	Marquette Road (67th St) to Garfield Boulevard (55th St)	$2,235	Multi-Lane Bituminous Resurfacing
Ashland Avenue	Garfield Boulevard (55th St) to 51st Street	$825	Multi-Lane Bituminous Resurfacing
Ashland Avenue	47th Street to 43rd Street	$825	Multi-Lane Bituminous Resurfacing
Ashland Avenue	43rd Street to 32nd Place	$1,980	Multi-Lane Bituminous Resurfacing
Ashland Avenue	Elston Avenue to Belmont Avenue	$2,312	Multi-Lane Bituminous Resurfacing
Ashland Avenue	Fullerton Avenue to Lawrence Avenue	$4,500	Multi-Lane Bituminous Resurfacing
Ashland Avenue/Clark Street	Lawrence Avenue to Devon Avenue	$3,055	Multi-Lane Bituminous Resurfacing
Bell Road	Will County Line to Archer Avenue	$1,700	2 Lane Bituminous Resurfacing
Central Avenue	105th Street to 98th Street	$1,200	Patch or Replace Concrete Pavement Diamond Grinding
Kedzie Avenue	86th Street to 83rd Street	$495	Multi-Lane Bituminous Resurfacing
Ridgeland Avenue	Southwest Highway to 87th Street	$2450	Patch or Replace Concrete Pavement Diamond Grinding
Roberts Road	95th Street to 87th Street	$1,450	Patch or Replace Concrete Pavement Diamond Grinding
Sauk Trail	Western Avenue to Chicago-Vincennes Road	$2,900	Patch or Replace Concrete Pavement Diamond Grinding

UNFUNDED PROJECTS

MULTI-YEAR PROGRAM B-LIST (CONTINUED)

ROUTE	LIMITS	ESTIMATED COST (1,000'S)	TYPE OF WORK
Western Avenue	Roosevelt Road to Congress Street	$990	Multi-Lane Bituminous Resurfacing
Western Avenue	Fullerton Avenue to Belmont Avenue	$1,490	Multi-Lane Bituminous Resurfacing
Western Avenue	Belmont Avenue to Addison Avenue	$745	Multi-Lane Bituminous Resurfacing
Western Avenue	Touhy Avenue to Howard Street	$825	Multi-Lane Bituminous Resurfacing
Winnetka Road	Waukegan Road to 0.7 miles east of Happ Road	$2,000	2 Lane Bituminous Recycling with Channelization and T.S. Installation
Wise Road	Chicago-Elgin Road to Roselle Road	$2,800	Patch or Replace Concrete Pavement Diamond Grinding
26th Street	East End Avenue to State Street	$600	Patch or Replace Concrete Pavement Diamond Grinding
108th Avenue	163rd Place to 159th Street	$2,000	2 Lane Bituminous Recycling with Curb & Gutter and Storm Sewer Installation
115th Street	State Street to Prairie Avenue	$560	Multi-Lane Bituminous Resurfacing

UNFUNDED PROJECTS

MULTI-YEAR PROGRAM B-LIST (CONTINUED)

TRAFFIC SIGNAL PROJECTS			
Ashland Avenue	Cermak Road to Roosevelt Road	$1,000	Traffic Signal Interconnect
Ashland Avenue*	Lake Street to Fullerton Avenue	$3,700	Traffic Signal Interconnect
Ashland Avenue	Fullerton Avenue to Lawrence Avenue	$2,400	Traffic Signal Interconnect
Ashland Avenue/Clark Street	Lawrence Avenue to Devon Avenue	$1,550	Traffic Signal Interconnect
Euclid Avenue	at Kennicott Avenue	$402	Intersection Improvements and Traffic Signal Installation
OTHER PROJECTS			
Western Avenue	North Avenue to Fullerton Avenue	$2,400	Landscaped Median Installation
138th Street	at Indiana Avenue/CSXT Railroad	$200	Railroad Crossing Renewal
	UN-FUNDED TOTAL	**$102,189**	

***** Previously programmed projects now moved to the Multi-Year B-List in this Plan.
****** New Projects added to the Multi-Year B-List in this Plan.

HIGHWAY TRANSPORTATION PLAN
FY 2012
PART 1

	ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
*	BARTLETT RD LAKE ST To GOLF RD	2.95	Patch or Replace Concrete Pavement Diamond Grind Bridge Repair	$3,000	B	BARTLETT HOFFMAN ESTATES STREAMWOOD	PAVEMENT PRESERVATION PROJECT
*	EUCLID AVE ELMHURST RD To WOLF RD	1.50	4 Lane Hot-Mix Asphalt Resurfacing	$1,376	B	MT PROSPECT	PAVEMENT PRESERVATION PROJECT
*	EUCLID AVE Over ILLINOIS STATE HWY 53 (IL-53)		Bridge Repair	$250	B	ROLLING MEADOWS	
	FLOSSMOOR RD West Of The DAN RYAN EXPRESWAY-WEST LEG (I-57) To East Of CICERO AVE	0.70	Mill and Resurfacing H.M.A. Overlay Shoulder Concrete Patching	$773	B	COUNTRY CLUB HILLS UNINCORPORATED	PAVEMENT PRESERVATION PROJECT
	GREEN BAY RD AND UNION PACIFIC RAILROAD Over KENILWORTH PEDESTRIAN UNDERPASS (SE OF CUMBERLAND)		Bridge Rehabilitation	$128	B	KENILWORTH	
	HARMS RD GOLF RD To LAKE AVE	1.72	2 Lane Hot-Mix Asphalt Resurfacing	$1,215	B	GLENVIEW SKOKIE UNINCORPORATED	PAVEMENT PRESERVATION PROJECT

* - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY

HIGHWAY TRANSPORTATION PLAN
FY 2012
PART 1

ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
LAKE COOK RD PFINGSTEN RD To WAUKEGAN RD	0.66	Reconstruct to 6 Lanes with Median Channelization Traffic Signal Interconnection	$10,500	BL	DEERFIELD	Consultant Design
LEE RD SHERMER RD To DUNDEE RD	0.08	Reconstruct to Municipal Standards	$150	B	NORTHBROOK	IDOT Design and Construction
MOUNT PROSPECT RD NORTHWEST HWY To BUSSE AVE	0.55	2 Lane Hot-Mix Asphalt Resurfacing	$486	B	DES PLAINES MT PROSPECT	PAVEMENT PRESERVATION PROJECT
OLD ORCHARD RD At SKOKIE BLVD		Intersection Channelization Reconstruction	$466	B	SKOKIE	Village Design and Construction
PENNY RD DUNDEE RD To NEW SUTTON RD (IL-59)	2.61	C. I. P. Hot-Mix Asphalt Recycling (Full Depth) Traffic Signal Modernization Channelization	$2,459	BL	BARRINGTON HILLS UNINCORPORATED	PAVEMENT PRESERVATION PROJECT
PLAINFIELD RD 47TH ST To FIRST AVE (IL 171)	0.97	2 Lane Hot-Mix Asphalt Recycling	$478	B	BROOKFIELD LYONS	PAVEMENT PRESERVATION PROJECT
SHOE FACTORY RD At SUTTON RD (IL 59)		Intersection Channelization Traffic Signal Modernization	$102	B	HOFFMAN ESTATES UNINCORPORATED	Village Design and Construction

★ - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY TRANSPORTATION PLAN
FY 2012
PART 1

	ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
*	STATE ST 26TH ST To JOE ORR RD	2.00	Patch or Replace Concrete Pavement Diamond Grind	$2,364	B	CHICAGO HEIGHTS	PAVEMENT PRESERVATION PROJECT
	TECHNY RD West of PFINGSTEN RD To West of SHERMER RD	1.00	2 Lane Reconstruction Drainage Improvements Traffic Signal Modernization	$2,835	M	NORTHBROOK	Village Design and Construction
*	TRAFFIC SIGNAL LED MODERNIZATION (19 LOCATIONS)		LED Retrofitting	$285	M	ARLINGTON HEIGHTS BURBANK DEERFIELD DES PLAINES HAZEL CREST MARKHAM OAK LAWN SCHAUMBURG SKOKIE WESTCHESTER	
	WENTWORTH AVE GLENWOOD-LANSING RD To RIDGE RD	1.40	3 Lane Hot-Mix Asphalt Reconstruction Municipal Standards	$6,302	BL	LANSING	Consultant Design
	WILL-COOK RD At 143RD ST		Intersection Improvements Traffic Signal Modernization	$900	B	ORLAND PARK	Will County Design and Construction
*	87TH ST CLIFF ST To 96TH AVE (LA GRANGE RD)	1.00	2 Lane Hot-Mix Asphalt Resurfacing	$551	B	WILLOW SPRINGS UNINCORPORATED	PAVEMENT PRESERVATION PROJECT

* - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY

HIGHWAY TRANSPORTATION PLAN
FY 2012
PART 1

	ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
*	88TH AVE At 105TH ST		Drainage Improvements Storm Sewer	$156	B	PALOS HILLS UNINCORPORATED	
	108TH AVE 179TH ST To 163RD PL	1.93	2 Lane Hot-Mix Asphalt Recycling Shoulder	$2,364	B	ORLAND PARK UNINCORPORATED	PAVEMENT PRESERVATION PROJECT
	170TH (167TH) ST SOUTH PARK AVE (CHICAGO RD) To West Of BISHOP FORD FWY (I-94)	1.17	4 Lane Reconstruction Channelization	$5,995	BFL	SOUTH HOLLAND	Village Design
*	175TH ST At East Approach To DAN RYAN EXPRESSWAY-WEST LEG (I-57)		Drainage Improvements Shoulder Curb and Gutter	$212	M	COUNTRY CLUB HILLS UNINCORPORATED	
	ELECTRICAL AND MECHANICAL MAINTENANCE - 2013 VARIOUS LOCATIONS		Maintenance of Signals, Facilities and Pumping Stations	$2,477	M	COUNTYWIDE	
	MAINTENANCE MATERIALS - 2012 VARIOUS LOCATIONS		Materials for Maintenance Operations	$3,750	M	COUNTYWIDE	

* - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY TRANSPORTATION PLAN
FY 2012
PART 1

ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
PAVEMENT MARKING MAINTENACE - 2012/13 PVMK VARIOUS LOCATIONS		Striping of Centerline, Edgeline and Laneline	$2,336	M	COUNTYWIDE	
PAVEMENT MARKING MAINTENANCE - 2013/14 STIC VARIOUS LOCATIONS		Striping of Intersections and Crosswalks	$2,000	M	COUNTYWIDE	
SIGNING MAINTENANCE - 2013/14 VARIOUS LOCATIONS		Erection and Replacement of Traffic Signs	$1,200	M	COUNTYWIDE	
		2012 TOTAL	$56,110			

★ - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY

HIGHWAY TRANSPORTATION PLAN
FY 2013
PART 2

	ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
	ARLINGTON HEIGHTS RD At LANDMEIER RD		Intersection Improvements	$800	B	ELK GROVE VILLAGE	Village Design
*	ARLINGTON HEIGHTS RD BRANTWOOD AVE To HIGGINS RD	1.64	4 Lane Hot-Mix Asphalt Resurfacing Milling Concrete Patching	$1,500	M	ELK GROVE VILLAGE UNINCORPORATED	PAVEMENT PRESERVATION PROJECT
*	ASHLAND AVE At 15TH ST		Traffic Signal Installation	$400	M	CHICAGO	
	CENTER ST 171ST ST To 159TH ST	1.51	2 Lane Concrete Reconstruction Channelization Drainage Improvements	$10,000	BS	HARVEY	Consultant Design
	CENTRAL AVE 135TH ST To 127TH ST	1.01	2 Lane Hot-Mix Asphalt Recycling	$1,000	B	ALSIP CRESTWOOD UNINCORPORATED	PAVEMENT PRESERVATION PROJECT
*	CENTRAL AVE At SOUTHWEST HWY		Intersection Improvements Channelization Traffic Signal Modernization	$500	M	OAK LAWN	Village Design
*	CENTRAL AVE Over TINLEY CREEK		Bridge Rehabilitation Bridge Deck Repairs	$200	M	CRESTWOOD	

* - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY TRANSPORTATION PLAN
FY 2013
PART 2

	ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
	CRAWFORD AVE DEVON AVE To OAKTON ST	2.00	4 Lane Reconstruction Drainage Improvements	$9,600	B	LINCOLNWOOD SKOKIE	
	CRAWFORD AVE At CHURCH ST		Intersection Improvements Traffic Signal Modernization	$352	B	SKOKIE	Village Design and Construction
*	CRAWFORD AVE Over CALUMET SAG CHANNEL		Bridge Repair Bridge Deck Repairs	$300	B	ALSIP CRESTWOOD	
*	FRANCISCO AVE Over CALUMET SAG CHANNEL		Bridge Repair Bridge Deck Repairs	$300	B	UNINCORPORATED	
*	HINTZ RD ARLINGTON HEIGHTS RD To ELMHURST RD	2.24	Patch or Replace Concrete Pavement Diamond Grind	$2,400	M	ARLINGTON HEIGHTS PROSPECT HEIGHTS WHEELING	PAVEMENT PRESERVATION PROJECT
	JOE ORR RD (Old) BLUE STEM PKWY To TORRENCE AVE	0.33	2 Lane Hot-Mix Asphalt Resurfacing Drainage Improvements	$500	B	LYNWOOD	Jurisdictional Transfer to Village upon completion of project
*	KEDZIE AVE Over NIRC RR, Near 141st ST		Bridge Repair Bridge Deck Repairs	$500	B	BLUE ISLAND ROBBINS	
*	KEDZIE AVE 147TH ST To 146TH ST	0.12	4 Lane Hot-Mix Asphalt Resurfacing	$450	B	MIDLOTHIAN POSEN	IDOT Design and Construction

* - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY

HIGHWAY TRANSPORTATION PLAN
FY 2013
PART 2

	ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
*	RIDGELAND AVE Over CALUMET SAG CHANNEL		Bridge Repair Bridge Deck Repairs	$300	B	ALSIP PALOS HEIGHTS	
*	ROSELLE RD Over JANE ADDAMS MEMORIAL TOLLWAY (I-90)		Bridge Repair Bridge Deck Repairs	$300	B	SCHAUMBURG	
	SCHAUMBURG RD At BARRINGTON RD		Intersection Channelization Traffic Signal Modernization	$1,020	B	SCHAUMBURG	Village Design and Construction
*	SCHAUMBURG RD BARRINGTON RD To ROSELLE RD	3.33	Patch or Replace Concrete Pavement Diamond Grind	$4,000	B	HOFFMAN ESTATES SCHAUMBURG	PAVEMENT PRESERVATION PROJECT
	WESTERN AVE ROSCOE ST To ADDISON ST (Near Lane Tech H.S.)	0.25	Median Curb and Gutter Striping of Intersections and Crosswalks	$400	B	CHICAGO	City Design and Construction
*	104TH AVE Over CALUMET SAG CHANNEL		Bridge Repair Bridge Deck Repairs	$300	B	UNINCORPORATED	

* - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY TRANSPORTATION PLAN
FY 2013
PART 2

ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
138TH ST ASHLAND AVE To COTTAGE GROVE AVE	3.23	Patch or Replace Concrete Pavement Diamond Grind Milling Hot-Mix Asphalt Resurfacing	$1,900	M	CHICAGO DOLTON RIVERDALE	PAVEMENT PRESERVATION PROJECT
ELECTRICAL AND MECHANICAL MAINTENANCE - 2014 VARIOUS LOCATIONS		Maintenance of Signals, Facilities and Pumping Stations	$2,550	M	COUNTYWIDE	
MAINTENANCE MATERIALS - 2013 VARIOUS LOCATIONS		Materials for Maintenance Operations	$3,800	M	COUNTYWIDE	
PAVEMENT MARKING MAINTENANCE - 2014/15 PVMK VARIOUS LOCATIONS		Striping of Centerline, Edgeline and Laneline	$3,000	M	COUNTYWIDE	
		2013 TOTAL	$46,372			

★ - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY

HIGHWAY TRANSPORTATION PLAN
FY 2014
PART 3

	ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
	ASHLAND AVE CERMAK RD To ROOSEVELT RD	1.02	Multi-Lane Hot-Mix Asphalt Resurfacing	$1,900	B	CHICAGO	City Design and Construction PAVEMENT PRESERVATION PROJECT
*	GLENWOOD-LANSING RD STONY ISLAND AVE To BURNHAM AVE	2.01	2 Lane Hot-Mix Asphalt Resurfacing	$1,000	M	LANSING LYNWOOD UNINCORPORATED	PAVEMENT PRESERVATION PROJECT
	HINTZ RD ELMHURST RD To MILWAUKEE AVE	2.04	Patch or Replace Concrete Pavement Diamond Grind	$2,000	M	WHEELING UNINCORPORATED	PAVEMENT PRESERVATION PROJECT
	HINTZ RD At ECHO LAKE (West of WHEELING RD)		Bridge Repair	$250	B	WHEELING	
	OLD ORCHARD RD East of EDENS EXPRESSWAY (I-94) To West of SKOKIE BLVD (US 41)	0.38	Reconstruct to 5 lanes with Median	$9,800	BF	SKOKIE	Village lead agency for Phase I study. Consultant is Transystems
*	ROBERTS RD 111TH ST To 107TH ST	0.50	Milling Concrete Patching 4 Lane Hot-Mix Asphalt Resurfacing	$2,500	M	PALOS HILLS	PAVEMENT PRESERVATION PROJECT
*	SANDERS RD TECHNY RD To LAKE COOK RD	2.46	2 Lane Hot-Mix Asphalt Resurfacing 4 Lane Hot-Mix Asphalt Resurfacing	$1,500	M	NORTHBROOK UNINCORPORATED	PAVEMENT PRESERVATION PROJECT

* - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY TRANSPORTATION PLAN
FY 2014
PART 3

ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
WINNETKA RD SKOKIE RIVER To HIBBARD RD	0.29	2 Lane Hot-Mix Asphalt Resurfacing Bridge Removal and Replacement	$250	B	NORTHFIELD	IDOT Design and Construction PAVEMENT PRESERVATION PROJECT
80TH AVE 183RD ST To 171ST ST	1.60	2 Lane Hot-Mix Asphalt Resurfacing	$1,000	M	TINLEY PARK	
ELECTRICAL AND MECHANICAL MAINTENANCE - 2015 VARIOUS LOCATIONS		Maintenance of Signals, Facilities and Pumping Stations	$2,600	M	COUNTYWIDE	
MAINTENANCE MATERIALS - 2014 VARIOUS LOCATIONS		Materials for Maintenance Operations	$3,850	M	COUNTYWIDE	
PAVEMENT MARKING MAINTENANCE - 2015/16 STIC VARIOUS LOCATIONS		Striping of Intersections and Crosswalks	$2,200	M	COUNTYWIDE	
SIGNING MAINTENANCE - 2015/16 VARIOUS LOCATIONS		Erection and Replacement of Traffic Signs	$1,400	M	COUNTYWIDE	
		2014 TOTAL	$30,250			

★ - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY

HIGHWAY TRANSPORTATION PLAN
FY 2015
PART 4

	ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
	CRAWFORD AVE OAKTON ST To GOLF RD	2.00	4 Lane Reconstruction with Median Traffic Signal Modernization	$10,000	M	EVANSTON SKOKIE	
*	HIBBARD RD At SKOKIE RD		Intersection Improvements and Traffic Signal Installation Channelization	$180	M	WILMETTE	Village Design and Construction
	JOE ORR RD TORRENCE AVE To BURNHAM AVE	1.15	Construct New Road 4 Lanes with Median	$7,200	M	LYNWOOD	Village Design
*	KEDZIE AVE FLOSSMOOR RD To 159TH ST	4.02	Patch or Replace Concrete Pavement Diamond Grind	$4,500	M	FLOSSMOOR HAZEL CREST HOMEWOOD MARKHAM	PAVEMENT PRESERVATION PROJECT
	SHOE FACTORY RD ESSEX DR To East of BEVERLY RD	0.51	Reconstruct to 4 Lanes with Median	$6,200	ML	HOFFMAN ESTATES UNINCORPORATED	Village Design
*	CITY OF CHICAGO - 2015 VARIOUS LOCATIONS		Multi-Lane Hot-Mix Asphalt Resurfacing	$500	M	CHICAGO	VARIOUS PAVEMENT PRESERVATION PROJECTS
	ELECTRICAL AND MECHANICAL MAINTENANCE - 2016 VARIOUS LOCATIONS		Maintenance of Signals, Facilities and Pumping Stations	$2,650	M	COUNTYWIDE	

* - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY TRANSPORTATION PLAN
FY 2015
PART 4

ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
MAINTENANCE MATERIALS - 2015 VARIOUS LOCATIONS		Materials for Maintenance Operations	$3,900	M	COUNTYWIDE	
PAVEMENT MARKING MAINTENANCE - 2016/17 PVMK VARIOUS LOCATIONS		Striping of Centerline, Edgeline and Laneline	$3,100	M	COUNTYWIDE	
		2015 TOTAL	$38,230			

★ - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY

HIGHWAY TRANSPORTATION PLAN
FY 2016
PART 5

	ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
*	EUCLID AVE QUENTIN RD To PLUM GROVE RD	0.99	4 Lane Hot-Mix Asphalt Resurfacing	$1,500	M	PALATINE ROLLING MEADOWS	PAVEMENT PRESERVATION PROJECT
	HAPP RD Over SKOKIE RIVER		Bridge Removal and Replacement	$4,000	MF	WILMETTE UNINCORPORATED	
*	LAKE COOK RD At WEILAND RD		Intersection Channelization Intersection Improvements and Traffic Signal Installation	$5,250	MF	BUFFALO GROVE WHEELING	
*	WEILAND RD (EXT) BUFFALO GROVE RD To LAKE COOK RD	0.36	New 4 Lane Concrete Pavement with Median Bridge Intersection Improvements and Traffic Signal Installation	$13,650	ML	WHEELING	
	ELECTRICAL AND MECHANICAL MAINTENANCE - 2017 VARIOUS LOCATIONS		Maintenance of Signals, Facilities and Pumping Stations	$2,700	M	COUNTYWIDE	
	MAINTENANCE MATERIALS - 2016 VARIOUS LOCATIONS		Materials for Maintenance Operations	$3,950	M	COUNTYWIDE	

* - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY TRANSPORTATION PLAN
FY 2016
PART 5

ROAD NAME AND LIMITS	MILES	TYPE OF WORK	COST	FUNDING	LOCATION	REMARKS
PAVEMENT MARKING MAINTENANCE - 2017/18 STIC VARIOUS LOCATIONS		Striping of Intersections and Crosswalks	$2,400	M	COUNTYWIDE	
SIGNING MAINTENANCE - 2017/18 VARIOUS LOCATIONS		Erection and Replacement of Traffic Signs	$1,600	M	COUNTYWIDE	
		2016 TOTAL	$35,850			
		GRAND TOTAL	$205,012			

★ - New project added to this Plan.
Cost - Shown in thousands.

HIGHWAY

SEAL OF COOK COUNTY • ILLINOIS •
JANUARY 1831

RESOLUTION

Sponsored by

THE HONORABLE TONI PRECKWINKLE

PRESIDENT OF THE COOK COUNTY BOARD OF COMMISSIONERS

RESOLUTION AND ANNUAL APPROPRIATION BILL FOR THE FISCAL YEAR 2013

A **RESOLUTION** providing for the Annual Appropriation for the Fiscal Year 2013 and for the closing of accounts of the County of Cook, Illinois, under the Annual Appropriation Bill for the Fiscal Year 2012.

PREAMBLES

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

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

WHEREAS, the County will close out its accounts as of November 30, 2012, and render an account and make settlements with the County for the Annual Appropriation Bill for the Fiscal Year 2012.

NOW THEREFORE, at a meeting convened and concluded on November 9, 2012, Be It Hereby Resolved by the Board of Commissioners of the County of Cook, Illinois as follows:

RESOLUTION AND ANNUAL APPROPRIATION BILL FOR THE FISCAL YEAR 2013

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

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

Section 2. That the County Board, hereby establishes and ordains Fiscal Year 2013 as commencing on December 1, 2012 and concluding on November 30, 2013.

Section 3. That this Resolution be and the same is hereby termed the "Annual Appropriation Bill" of the County of Cook for Fiscal Year 2013 and governs all Elected Officials, Departments, Office Institutions or Agencies of the County, including but not limited to the offices and departments under the jurisdiction of the County Board President, the Board of Commissioners, Cook County Health and Hospitals System, Cook County State's Attorney, Cook County Sheriff, Cook County Public Defender, Clerk of the Circuit Court of Cook County, Cook County Treasurer, Cook County Clerk, Cook County

Recorder of Deeds, Cook County Assessor, Chief Judge of the Circuit Court of Cook County, Board of Review, Cook County Public Defender and the Public Administrator (hereinafter, "Agencies" or "Agency"). The Estimates of Current Assets and the Revenues of the Fiscal Year 2013 Available for Appropriation, and the amounts appropriated and the objects and purposes thereof, are as specified in the following: Executive Budget Recommendations for Fiscal Year 2013, Volumes I and II, as amended by the County Board through the amendment process and the Estimate of Revenue and Available Resources for Fiscal Year 2013, as amended by the County Board through the amendment process.

Section 4. That the amounts herein set forth herein and the same are hereby appropriated for Fiscal Year 2013 and as further noted in Section 25.

Section 5. That the salaries or rates of compensation of all officers and employees of the County or Agencies when not otherwise provided by law, shall be governed and administered by the compensation plans in force and effective in the Fiscal Year 2013 Appropriation Bill. Step Advancement and/or cost of living increases for union employees will be dictated per the terms of the applicable collective bargaining agreements. Step Advancement for non-union employees will be dictated per the salary schedules and/or compensation plans in force and effect in the Fiscal Year 2013. Amounts actually paid may vary due to rounding based upon the payroll automated system rounding conventions, which is anticipated not to exceed plus or minus 20 cents per pay period. Any and all changes in classification shall be subject to the approval of the Chief, Bureau of Human Resources. In the event that non-union employees received cost of living adjustments in fiscal year 2013, grade 24s and grade-24 equivalents shall also receive cost of living adjustments.

Section 6. That whatever appropriations for salaries or wages of any office, agency or place of employment are supported by a detailed schedule, all expenditures against such appropriations shall be made in accordance with such schedule subject to modification by direction or approval of said position and classification plan, and no payroll item shall be approved by the Comptroller of the County (the "Comptroller") or paid by the County Treasurer of the County (the "Treasurer") for a sum exceeding the amount shown in said schedule, or modified schedule, except for rounding and except that the County Board may direct the proper Officials of The County of Cook to expend all or any portion of the appropriation herein contained reserved for adjustments in wages of employees, when approved by the County Board.

Section 7. That due to appropriation requirements, all County offices and Agencies other than those offices that may be required to be open for public health and safety reasons shall be closed on November 29, 2013. All County Agencies and offices shall observe the November 29, 2013 shut down day and shall ensure that all union and non- union employees not otherwise scheduled to work that day do not work on said shut down day and that the employee's salary is adjusted accordingly. All union and non-union employees are subject to the shut-down day unless otherwise indicated in a collective bargaining agreement and said employees will have their gross pay reduced by approximately 1/260th of their annual salary with respect to the unpaid shut down day. This is equivalent to one (1) day of work for an employee working five (5) days per week, 52 (fifty-two) weeks per year. The provisions of this Section 7 shall supersede anything to the contrary contained in the Appendices.

Managers are required to monitor the work hours of employees to insure that no employee exceeds forty (40) hours of work during the week of a shut-down day. The Chief of the Bureau of Human Resources is authorized to issue rules for implementation of shut down days.

Section 8. That, only employees on the 110 and 126 accounts are eligible for employee benefits not to exceed amounts commensurate with the pay they receive through their appointments when employed in less-than full-time status (except that employees on other accounts may be, as determined by the Board of Trustees of the Cook County Employees' and Officers' Annuity and Benefit Fund, eligible for pension benefits to the extent permitted by statute or health benefits if provided by collective bargaining agreement) and that to provide benefits to persons on leave from County service without interruption, all such employees shall be carried in zero-pay status on the roll from which they were granted leave. If it becomes necessary to hire a temporary replacement during the absence of employees on leave, these employees are entitled employee benefits. However, only employees or persons on 130, 133 and 155 accounts will receive benefits that have such provisions in their contract or employment agreement, or are otherwise authorized by the Chief of the Bureau of Human Resources. The Director of Budget & Management Services is hereby authorized to transfer amounts between the 110, 115, 119, 120,126, 129, 130, 133, 155 and 169 accounts where necessary to support salaries for employees carried on these accounts. The Director of Budget & Management Services is authorized to make necessary transfers to the 110 account from the 115, 119, 120 and other related accounts to cover salaries and wages consistent with pay plans approved by the Cook County Board of Commissioners. Transfers out of the 100 account series to the 200, 300, 400, 500, 600 or 800 accounts/accounts series will be required to follow the provisions outlined in Section 9 of this Resolution.

That the Elected Officials, Heads of Departments, Office Institutions or Agencies of the County are prohibited from posting employment opportunities or offering employment chargeable to accounts 110, 126, 129, 130, 133 and 155 without obtaining written approval and confirmation from the Director of Budget & Management Services that funds are available for said employment opportunity.

Budget & Management Service's validation of funds available for the purpose of position control shall include the combined 110, 115, 119, 126, 129, 133 and 155 accounts. In those instances where Budget and Management Services has determined that an Elected Official's or Department Chief's annualized payrolls will exceed the turnover requirement for the next funding period, for purposes of position control, funds will be considered to be not available.

Before any individual is extended an offer of employment and added to the payroll system or employees are recommended for a reclassification, the relevant Elected Official, Department, Office Institution or Agency of the County must obtain the prior approval of the Director of Budget & Management Services in order to validate those funds are available. Should employees be put onto the payroll system without these requisite approvals, while they will be paid for time worked, they will not be paid in subsequent pay periods unless and until such approvals are obtained.

Section 9. In order to make necessary transfers of $10,000 or less within and between the 100, 200, 300, 400, 500, 600 and 800 accounts/account series, the Elected Officials, Heads of Departments, Offices, Institutions or Agencies are hereby required to request and receive advance approval from the Director of Budget & Management Services. Upon request and justification from the Agency, the Director of Budget and Management is hereby authorized to review said transfer requests and approve said transfer requests in an amount equal to $10,000 or less within and between accounts without Board approval. A report of such approved transfers shall be made to the Cook County Board of Commissioners by the Director of Budget & Management Services on a quarterly basis. Transfers requested that are greater than $10,000.00 that are within or between the 100, 200, 300, 400, 500, 600 or 800 account series will require the advance approval by the Board; transfers requested that are greater than $10,000 that are within or between the 100, 200, 300, 400, 500, 600, or 800 account series in the Health and Hospital System will require the advance approval by the Health and Hospitals System Board. Transfers made for department 018, account 350 are restricted to the following accounts: 183, 190 or 289. The Elected Officials, Heads of Departments, offices, institutions and Agencies of the County, are prohibited from incurring any liability against any account in excess of the amount herein authorized for such account without securing the prior approval by the Director of Budget & Management Services and/or the Board of Commissioners or the Health and Hospitals System Board for the pledging of appropriate unencumbered balances for subsequent transfer as provided for by the Board of Commissioners or the Health and Hospitals System Board. The Director of Budget & Management Services is hereby authorized to issue rules governing transfers. Any newly Elected Official that assumes office on December 1, 2012, is hereby authorized to transfer funds within and between the 100, 200, 300, 400, 500, 600 or 800 accounts/account series under their departments for 30 days after assuming office. Newly Elected Officials may also transfer positions among departments under their control during that 30 day period. Any transfer of funds or positions within a 100, 200, 300, 400, 500, 600 or 800 account/account series by a newly Elected Official may not increase any appropriation within the adopted 2013 Cook County Executive Budget Recommendation.

Section 10. That persons residing on accounts designated as Extra Employees 126, 129, 130, 133, and 155 must subscribe to classification descriptions as outlined in the Appendices. Appointments to 130 positions are limited to new positions, programs or emergencies that were not anticipated during the budget process. New appointments to 130 positions must be authorized for 110 funding in the next fiscal year or the position will be deleted at year-end. The employment of persons as Extra Employees shall be in accordance with the rules established by the Bureau of Human Resources.

Section 11. The Director of Budget & Management Services will create internal service accounts for purpose of consolidating payments to a single vendor for goods and services rendered to the various agencies of county government into which the County Comptroller may from time to time make transfers from corresponding amounts budgeted to each agency. Payment of claims, premiums and other associated costs may be made directly from these internal service accounts. Each month, the County Comptroller shall make available to the County Board the Trial Balance Report which shall include information related to say transfers.

Section 12. That an allowance for the indemnity portions of workers' compensation, including payments for total temporary disability (TTD) and permanent partial disability (PPD), shall be charged to each department's workers' compensation line item 172 with the exception that if a claimant is released to return to work light duty, and the department does not provide a light duty position, the indemnity portion of the charges shall be charged to the department's 110 salary account the first full pay period immediately following notification to the department of availability for light duty. In the event that the total annual charge for all workers' compensation claims in line item 172 exceeds its annual appropriation in line item 172 for any given department, agency, or elected office, all subsequent workers' compensation claims for that fiscal year shall be funded by a corresponding reduction in the total annual operating appropriation for that department, agency, or elected office.

Section 13. That, in the event the department of Facilities Management, Bureau of Technology, or Comptroller's Office performs work on behalf of and at the behest of another County agency, the work performed on straight time using County employees shall not be charged to the beneficiary agency, but for all work performed on overtime, the overtime differential may be charged to the beneficiary agency's 120 account with the approval of the County Comptroller.

Section 14. That the Director of Budget & Management Services is hereby granted authority to establish appropriations within the General Fund for the purpose of payment of comprehensive general liability, and malpractice liability claims and related expenses. That appropriations made to Reserve for Claims, account 826, shall be deposited to the Self Insurance Fund at the end of each month after claims are paid during the fiscal year. For each Fiscal Year thereafter, the Director of Budget & Management Services shall determine, based on actuarial analysis and recent claims history, the annual amount to be appropriated for each department in account 826.

Section 15. The projects and equipment should allow where feasible an ongoing equipment replacement policy for each major category of equipment used by Cook County agencies, i.e. vehicles, computer equipment, office equipment, medical equipment, etc., to be funded through the issuance of capital improvement and capital equipment general obligation bonds.

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

Section 16. That appropriation for capital improvements are made by Category Project Number which defines the project or major project group. The Chief Financial Officer is authorized to allocate available appropriations to detail projects within the project, project group, or Category Project Number. Upon the final completion of detailed projects within a Category Project Number, the Chief of Bureau of Economic

Development shall submit a form of substantial completion to the Chief Financial Officer to request closing the project or reallocate excess appropriations to other projects within other Category Project Numbers.

The Department of Budget and Management Services and the Chief of the Bureau of Economic Development shall jointly submit on a quarterly basis to the County Board a Capital Improvements and Equipment Funding and Project Report, which consists of two sections. The first section of the report shall show the Capital Improvements by bond, separated by Category Capital Number, project or major group project; the funding allocated toward each project group or project; the total amount of expenditures paid; the balance of encumbered funds; and the amount of unencumbered funds. The first section for the Capital Improvements shall also list any transfers of funding allocated between Category Capital Numbers, project group or group; and any adjustments made by the Director of Budget & Management Services at the completion of project groups or projects pursuant to this section and the status of the project. The second section of the Capital Improvements and Equipment Funding Report shall show the Equipment by bureau/department, separated by Category Capital Number, account number, equipment request funded but not yet ordered, purchases not yet completed nor paid; the funding allocated, balance of encumbrance and the fund balance toward each equipment request funded but not yet ordered and purchases not completed nor paid. The second section for the Equipment shall also list any transfers of funding allocated between bureau/department, separated by Category Capital Number, account number, equipment request funded but not yet ordered, purchases not yet completed nor paid; and any adjustments made by the Director of Budget & Management Services at the final purchases of equipment pursuant to this section.

Section 17. For the purpose of enabling the County to have in its treasury at all times sufficient money to meet demands thereon for ordinary and necessary expenditures the total of the County's Working Cash Funds shall be maintained in the estimated amount of $209,765,302 projected as of November 30, 2012, unless the Cook County Board of Commissioners elects to change this said amount as necessary. Notwithstanding any provisions of the Illinois Compiled Statutes requiring the immediate application of ad valorem property tax receipts for the reimbursement of the Working Cash Funds, the Working Cash Funds shall be reimbursed from time to time by authority of the Finance Committee and the Cook County Board of Commissioners upon recommendation of the Chief Financial Officer. The amount due the Working Cash Funds after December 1, 2012 shall be repaid in its entirety by no later than November 30, 2013.

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

Section 18. That the Comptroller and the Treasurer be and are hereby authorized and directed to close the accounts of the County pursuant to the Annual Appropriation Bill for the Fiscal Year 2012 and that such unexpended balances of the Annual Appropriation Bill for the Fiscal Year 2012 be placed to the credit of each specific fund.

Section 19. That there may be unencumbered balances in the various Fund Accounts of the County and other Fund Accounts that will be inadequate to pay for services already rendered because of unforeseen deficiencies at the time the Annual Appropriation Bill for the Fiscal Year 2012 was passed and last adjusted; the Comptroller, Director of Budget & Management Services, and the Treasurer be, and are hereby authorized, to use these unexpended balances by way of transfers so that the deficiency may be liquidated.

Section 20. When all accounts and books for Fiscal Year 2012 are closed and final amounts determined, the Comptroller shall report back to the County Board with the revised revenues, fund balances and balance sheets. All appropriated amounts for Fiscal Year 2012 shall be reported as adopted by the County Board in the Annual Appropriation Bill for Fiscal Year 2012 and as subsequently adjusted by transfers of funds. Said information will be made available to the County Board and to the public via the Year End Trial Balance Report.

Section 21. That the Annual Appropriation Bill for Fiscal Year 2013 shall be made available on the Cook County website at http://www.cookcountyil.gov and in the Department of Budget and Management Services, 118 North Clark Street, Room 1100, Chicago, Illinois 60602.

Section 22. As submitted in the Revenue 2013 Estimate, that the amounts equal to three percent of the estimated property tax levy, allocated to the General Fund (which includes the Public Safety Fund, Health Fund, and Corporate Fund) are hereby appropriated for Fiscal Year 2013 for the Funds indicated for purposes of covering the loss and cost of collecting taxes levied for such fiscal year and also the amounts of taxes so levied for the nonpayment of which real estate shall be forfeited to the State and abatements in the amounts of such taxes as extended upon the collectors' books: Corporate Purposes Fund; Public Safety Fund; and County Health Fund.

Section 23. The following accounts have additional requirements imposed on expenditures therefrom:

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

FIXED CHARGES AND SPECIAL PURPOSE APPROPRIATIONS
499-298 - Special or Cooperative Programs. All grants of funds from this account administered by any department to entities outside of Cook County, must first be approved by the Office of the Chief Procurement Officer in accordance with the procurement code or shall be disbursed and administered pursuant to Chapter 2, Article VI, Division 4 of the Cook County Code.

OFFICE OF THE COUNTY COMMISSIONERS
(081-097) – 814 Appropriation Adjustments. Expenses related to the operation of the office of the County Commissioners. Each Commissioner is authorized to hire up to four employees with benefits or retain his or her employees on a contractual basis without benefits. Employees hired on contract without benefits may be selected by the Commissioner; any employee hired on contract without benefits shall reduce the

corresponding number allocated for employment with benefits. Commissioners shall submit a detailed line item budget to the Budget Department subsequent to adoption of the Budget Recommendation.

(081-097) – 890 Contingency Funds. Expenses submitted and paid from 890 Contingency Funds shall be in accordance with Cook County Code, Chapter 34 Finance, Article II, Section 34-40, Guidelines for the Expenditure and Reimbursement of Contingency Funds for County Commissioners.

JUVENILE TEMPORARY DETENTION CENTER
(440) – The Director of Budget and Management Services is authorized to make use of prior year encumbrances for the purposes of funding the following accounts at the Juvenile Temporary Detention Center where such expenditures are projected to exceed appropriations:

249/520670 Purchased Services Not Otherwise Classified
260/520830 Professional and Managerial Services
272/521050 Medical Consultation Services
295/521290 Special Program Expenses
310/530010 Food Supplies
333/530270 Institutional Supplies

Section 24. In accordance with procedures prescribed by the Director of Budget & Management Services, and subject to the limitations of this section, the President of the County Board and the heads of the various Agencies are authorized to apply for grants from governmental and private grantors.

To the extent that revenue of a grant is not described in the Annual Appropriation Bill, or that an amendment increases the budget of a project beyond the appropriation described hereinafter, no expenditure of such grant revenues shall be made without prior approval of the County Board.

With respect to a new grant, or renewal of or amendment to an existing grant for the County, each Elected Official, Department Head or Agency's Director shall submit a request for authorization to enter into, renew, or amend a Grant for placement on a County Board Agenda.

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

Additionally, all grants submitted for inclusion on the County Board Agenda shall state the following: Budget & Management Services has received all requisite documents, and determined the fiscal impact on Cook County, if any.

The Comptroller and the heads of the various departments and agencies of County Government shall administer the revenues of grants received by standard accounts, in accordance with the standard classification of accounts.

The Director of Budget & Management Services shall promulgate rules to County Agencies regarding the grant application, review and approval process as well as the documents that must be submitted for review by the Department of Budget & Management Services prior to seeking approval by the County Board or seeking the application, renewal or acceptance of a grant.

Section 25. Notwithstanding any other provision of this Resolution and Annual Appropriation Bill for Fiscal Year 2013, the maximum amounts available for appropriation to each budgetary unit or groups of budgetary units shall be set at 97% of the Final Adopted Appropriation for non-personnel accounts. In addition, the Director of Budget & Management Services shall establish quarterly allotments of non-personnel funding. The Director of Budget & Management Services has the sole discretion and is hereby authorized to release a portion of this holdback or allotment upon request and justification by the Agency. Should an Agency's request for a release of the holdback be denied by the Director of Budget & Management Services, the Agency may request a release directly from the Board of Commissioners.

For purposes of controlling expenditures, the expenditure of or incurring of obligations against any appropriation may be further delayed, restricted, or terminated with regard to any object or purpose for which appropriations were made in the appropriation bill or resolution. A monthly schedule for the year of proposed expenditure, including any limitations or conditions against appropriations for each bureau shall be made within 30 days of the adoption of the annual appropriation bill, and such schedule, as amended by the President of the County Board, shall be binding upon all officers, agencies, and departments, and such schedule of expenditure or of incurring obligations may not be exceeded, provided that any such schedule may be revised after three calendar months have elapsed since the last schedule.

Section 26. Where Agencies identify new revenues for purposes of avoiding decreases in appropriations, such new revenues shall be allocated based on the Allocation of Revenue to Appropriations, by Fund and Program as shown in the Expenditure Section. In like fashion, where such new revenues fall short of their Revenue Estimate, the Chief Financial Officer, the Comptroller, and the Director of Budget & Management Services shall report the shortfall to the Board of Commissioners for an immediate amendatory reduction in appropriation authority previously granted to the budgetary unit(s), based on the Allocation of Revenue to Appropriations, by Fund and Program.

Annual revenue projections for all fees administered by Elected Officials shall be determined by the office of the Elected Official with appropriate jurisdictional authority over the fee(s). Each office, department, or agency with said authority shall be responsible for preparation of an annual plan to collect revenues at a sufficient level to meet projections. In the event that revenue generated from a fee is not sufficient to equal or exceed the annual projection and a shortfall is projected, as determined by the Director of Budget & Management Services at the end of each quarter, and when it is further determined that the shortfall is a result of a failure to impose a fee as required by law, or a failure to properly administer and collect a fee as required by law, the Director of Budget & Management Services shall report the shortfall to the Board of Commissioners for an immediate amendatory reduction in

appropriation authority previously granted, based on the Allocation of Revenue to Appropriations, by Fund and Program.

Notwithstanding this Section, when any elected official (or head of a department, office, institution, or agency) files a written Notice of Non-Concurrence with the Chief Financial Officer, the Comptroller, and the Director of Budget & Management Services of the County, not more than ten (10) days after amendatory action by the County Board, when such action results in an upward revision of any previously stated revenue estimate wherein the budgetary unit(s) so stated has management authority over the revenue generating activities, appropriations shall not be reduced as provided above.

The Comptroller shall make available to the County Board a monthly revenue update for both the General Fund and Special Purpose Funds at the same time as a monthly trial balance of expenditures for the current fiscal year.

Section 27. Any employee who is required and is authorized to use his or her personally owned automobile in the regular conduct of official County business shall be allowed and reimbursed under the Cook County Transportation Expense Reimbursement and Travel Regulations Policy. This policy will supersede any other travel policy except those provisions that may be contained in contracts approved by the County Board of Commissioners between the County and recognized collective bargaining agents. The Cook County Transportation Expense Reimbursement and Travel Regulations Policy is subject to change and such changes shall be issued by the Chief of the Bureau of Administration and the Comptroller.

Section 28. To maintain the fiscal stability considered especially important by credit rating agencies (as recommended by the Government Finance Officers Association), an unreserved fund balance may be carried to provide adequate support for the county's bond ratings, to protect against unanticipated revenue shortfalls, and to guard against contingencies.

Section 29. Any excess Cook County Health and Hospitals System ("Health System") revenues received in Fiscal Year 2013 shall be designated to fund the Health System through a Fund Transfer in Fiscal Year 2013. In such event, the Health System's Board of Directors shall submit a Fund Transfer Request for use of excess Health System revenues to the Cook County Board of Commissioners for its approval. If Medicaid capitation payments for newly eligible patients under the 1115 Waiver are less than the budgeted revenue as specified in the FY 2013 Annual Appropriation Bill, then the Health System shall make corresponding reductions in expenditures (primarily in Department 896, excluding payments related to start-up costs), and shall report such reductions with notice to the Cook County Board of Commissioners.

Section 30. This Resolution provides for the transfer of funds from the Motor Fuel Tax Fund of the County of Cook, Illinois Public Safety Fund of the County of Cook, Illinois. Section 6(a) of Article VII of the 1970 Constitution of the State of Illinois identifies Cook County as a home rule unit. The County has established a Motor Fuel Tax Fund and the Illinois Highway Code authorizes the County to use motor fuel tax money allotted to it for any and all expenditures resulting from activities conducted by the circuit court located in the County and for the further purpose of paying any and all expenditures resulting

from the activities of any county department which has a relation to highways located within the Cook County. With the 2013 Appropriation Bill, it is in the best interest of the County to transfer $74,500,000.00 from the Motor Fuel Tax Fund to the Public Safety Fund. The Treasurer of the County is hereby directed to execute the transfer from the Motor Fuel Tax Fund upon written request from the Comptroller. The Comptroller shall provide notice to the Cook County Board of Commissioners of the executed transfer within thirty days of the transfer of dollars from the Motor Fuel Tax Fund to the Public Safety Fund.

The County has established a Motor Fuel Tax Fund and the Illinois Highway Code authorizes any and all expenditures resulting from capital projects approved by the Illinois Department of Transportation to be paid from Motor Fuel Tax revenues, such projects having been funded by the County's Series 2012 Sales Tax Revenue Bonds. The County issued the Series 2012 Bonds as Sales Tax Revenue Bonds as was in the best interest of the County, and as would provide the County with a lower cost of borrowing than a traditional Motor Fuel Tax Revenue Bonds. With the 2013 Appropriation Bill it is in the best interest of the County to transfer $4,729,844.36 from the Motor Fuel Tax Fund to the Public Safety Fund to specifically reimburse the Public Safety Fund for Sales Tax Revenues that will be deposited into the pledged debt service account for the Series 2012 Sales Tax Revenue Bonds during the course of Fiscal 2013. The Treasurer of the County is hereby directed to execute the transfer from the Motor Fuel Tax Fund upon written request from the Comptroller. The Comptroller shall provide notice to the Cook County Board of Commissioners of the executed transfer within thirty days of the transfer of dollars from the Motor Fuel Tax Fund to the Public Safety Fund.

Section 31. Employment Grievance and Labor Resolution by the Bureau of Human Resources – The Chief of the Bureau of Human Resources for Cook County shall be granted the authority to settle employment related grievances, arbitrations and mediations without Board approval at the same settlement authority level as the Cook County State's Attorney's Office has in litigation matters. A monthly report of such settlements approved by the Chief of the Bureau of Human Resources shall be directly provided to the Litigation Committee, a subcommittee of the Cook County Finance Committee.

Section 32. Using Agency or Department Name Revision – The Cook County Highway Department is hereby renamed and shall be known and referred to as the Cook County Department of Transportation and Highways.

Section 33. Severability - If any section, paragraph or provision of this resolution shall be held to be invalid or unenforceable for any reason, the invalidity or unenforceability of such section, paragraph or provision shall not affect any of the remaining provisions of this resolution.

Section 34. Repealer - All ordinances, resolutions or orders, or parts thereof, in conflict with the provision of this resolution are to the extent of such conflict hereby repealed.

Section 35. Constitutional power of the County - The Resolution is adopted pursuant to the constitutional and home rule powers of the County notwithstanding any provisions of the Illinois Compiled Statutes to the contrary.

Section 36. The Director of Budget & Management Services and the Comptroller are authorized to correct any factual errors in the Annual Appropriation Bill and to implement the adopted Amendments with any required modifications. For purposes of publishing the Annual Appropriation Ordinance, this Section shall further hereby authorize the Director of Budget & Management Services to amend, modify and adjust the Organizational Chart in the Budget Preface on pages IV and V, the lettered index tabs, page numbers, chapters and any other content therein to necessarily reflect the removal of Department 002 - Human Rights, Ethics, and Women's Issues from the Bureau of Human Resources (Index Tab D) and insertion of same into an newly created lettered index tab entitled "Department of Human Rights, Ethics, and Women's Issues", said index tab to contain all budgetary lines, positions, appropriated amounts and narrative text relevant to Department 002 as found in pages D-1 through D-15 of the 2013 Executive Budget Recommendation.

Section 37. Effective Date - The County Board hereby finds that this Resolution shall be in full force and effect immediately upon its adoption by the Board and approval by the President of the County Board.

Approved and adopted this 9th day of November 2012.

TONI PRECKWINKLE
President of the Cook County Board of Commissioners

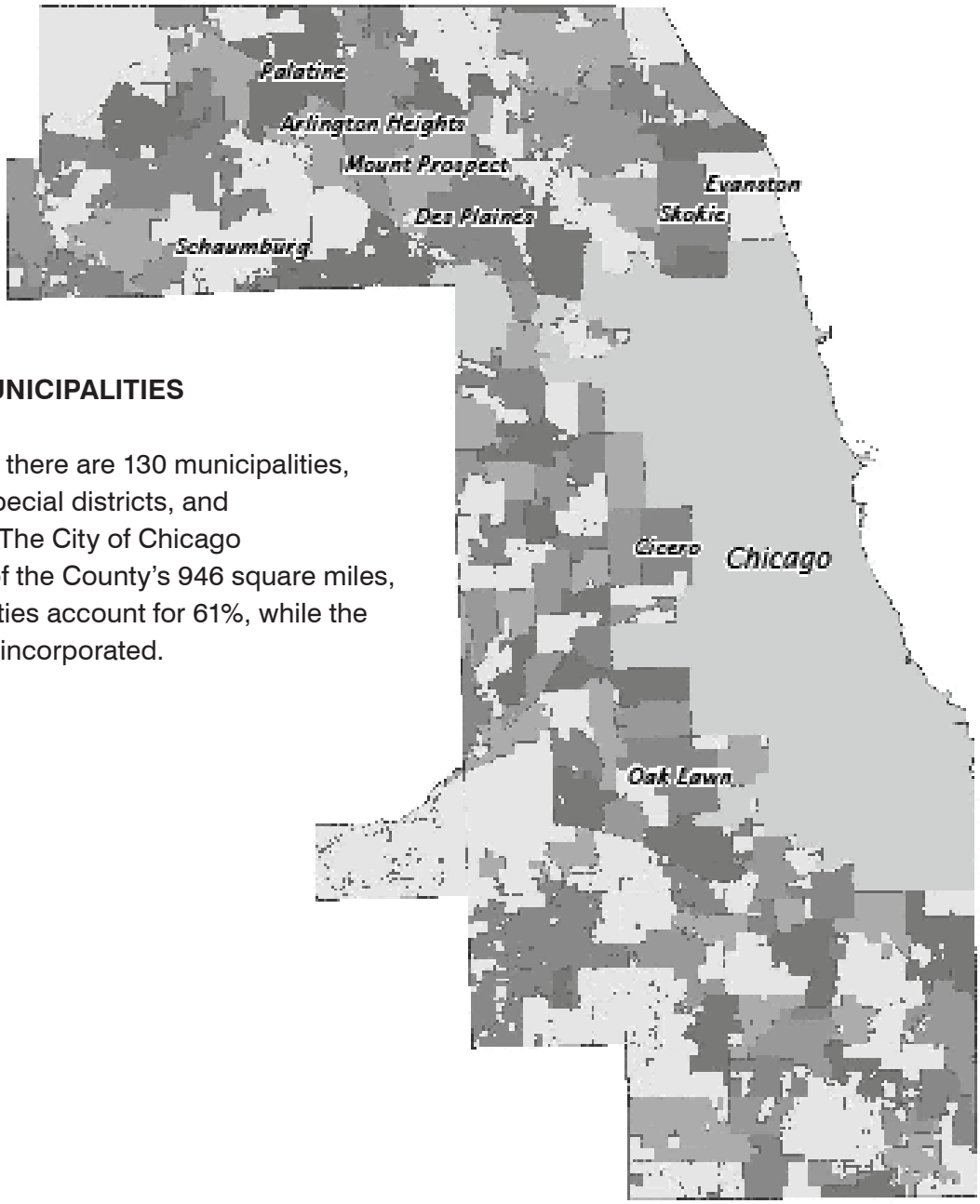
Attest: DAVID ORR, County Clerk

APPENDIX A

COUNTY PROFILE

Ranking	County	Population	Largest City	State
1	Los Angeles County	9,889,056	Los Angeles	California
2	Cook County	5,217,080	Chicago	Illinois
3	Harris County	4,180,894	Houston	Texas
4	Maricopa County	3,880,244	Phoenix	Arizona
5	San Diego County	3,140,069	San Diego	California

Cook County, Illinois, is the second most populous county in the United States and home to 5.2 million residents. The City of Chicago is the most populous city in the County, the State and the third most populous city in the country. Chicago's population of 2.7 million comprises 52% of the County total. There are 9 other municipalities with populations over 55,000—Arlington Heights, Cicero, Des Plaines, Evanston, Mount Prospect, Palatine, Schaumburg, Skokie, and Oak Lawn.



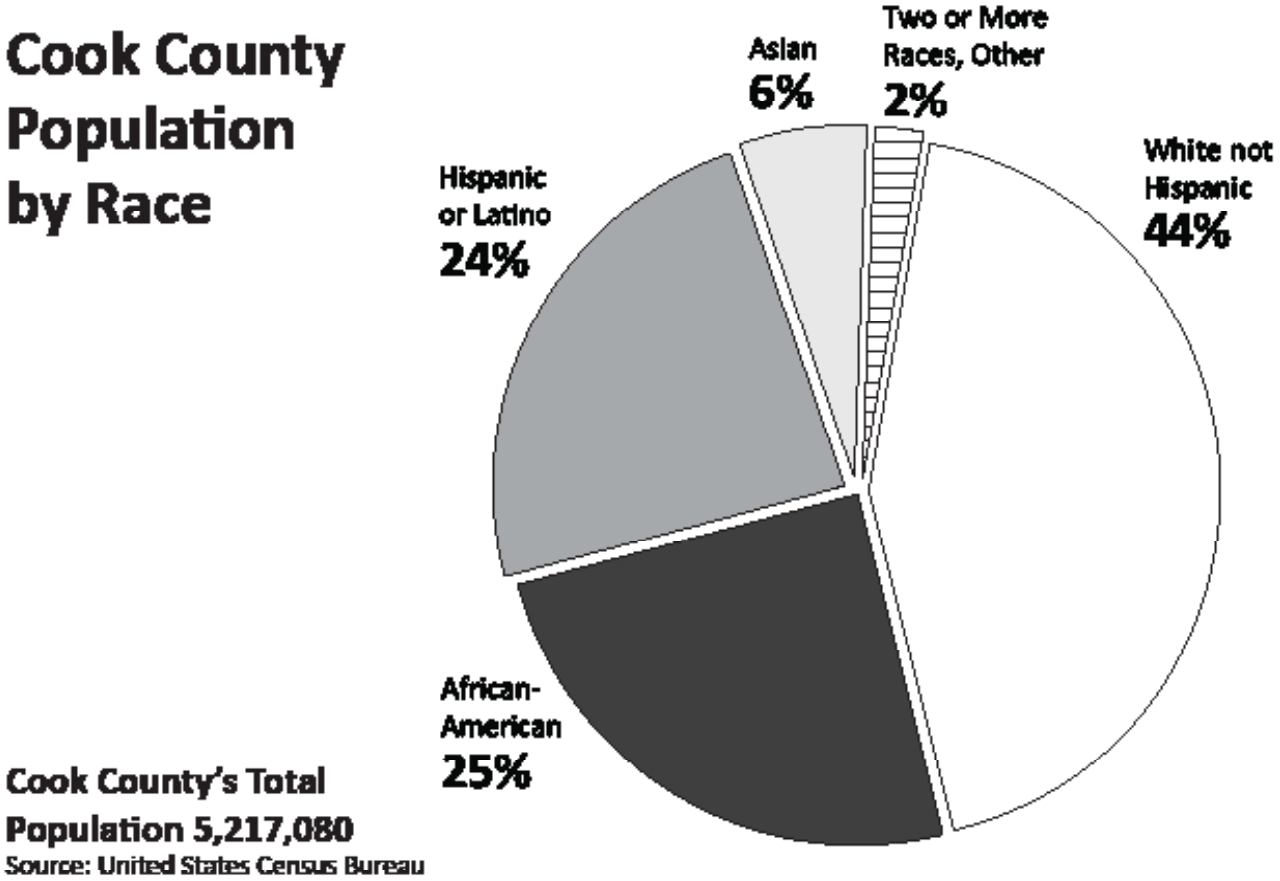
COOK COUNTY MUNICIPALITIES

Within Cook County, there are 130 municipalities, 30 townships, 236 special districts, and 152 school districts. The City of Chicago encompasses 24% of the County's 946 square miles, suburban municipalities account for 61%, while the final 15% remains unincorporated.

POPULATION

Cook County is racially and ethnically diverse, with a growing Latino and Asian population.

Population By Race	
White	2,877,212
Black or African American	1,287,767
American Indian and Alaskan Native	21,559
Asian	322,672
Other Race	553,695
Two or More Races	131,770
Population by Hispanic or Latino Origin	
Non Hispanic or Latino	3,949,913
Hispanic or Latino of any race	1,244,762
Gender	
Male	2,514,314
Female	2,680,361
Age	
Children under age five	342,493
Older Adults (age 65 and older)	620,329
Median Age	35.3



ECONOMY

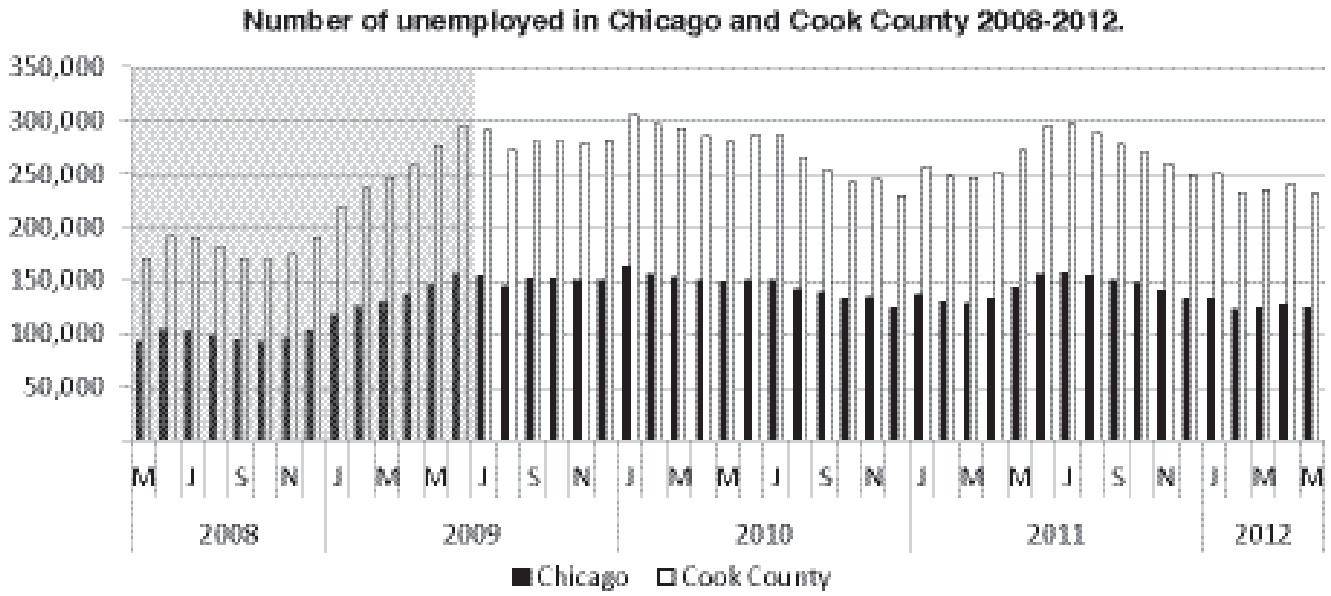
Cook County is a diverse industrial center and a leading economic hub of the region. The County represents 45% of the State's labor force and economic activity.

The County's industrial profile resembles that of the United States, with a slightly larger service sector and a somewhat smaller government presence. The County has a strong transportation network, with the current expansion of Chicago O'Hare International Airport and the Illinois Tollway. Leading service sector industries in the County include health care and related services. Some of the leading private local employers with regional or national headquarters located in the County are J.P. Morgan Chase & Co., AT&T Inc., United Airlines, Motorola, Inc., Advocate Health Care, American Airlines, Allstate Corp., Bank of America N.A., and Exelon Corp.

The County has committed to rolling back the 2008 sales tax increase. Lowering the sales tax rate increases economic activity, raising business income and increasing residents' spending power. The sales tax increase is being phased out, with the first 0.5% reduction instituted in 2010; the second 0.25% reduction on January 1, 2012; and the final 0.25% reduction planned for January 1, 2013.

EMPLOYMENT

Median household income in 2010 was $52,621, which exceeded the state and national figures by $7,621 and $2,400 respectively. Over 14% of the population lives below the poverty line. In August 2012, Cook County's unemployment rate was 9.3%, 0.4% more than the State's unemployment rate of 8.9%.



Source: Chicago Cook Workforce Partnership analysis of Illinois Department of Employment Security data, not seasonally adjusted. The NBER-dated recession from December 2007 to June 2009 is shaded in gray.

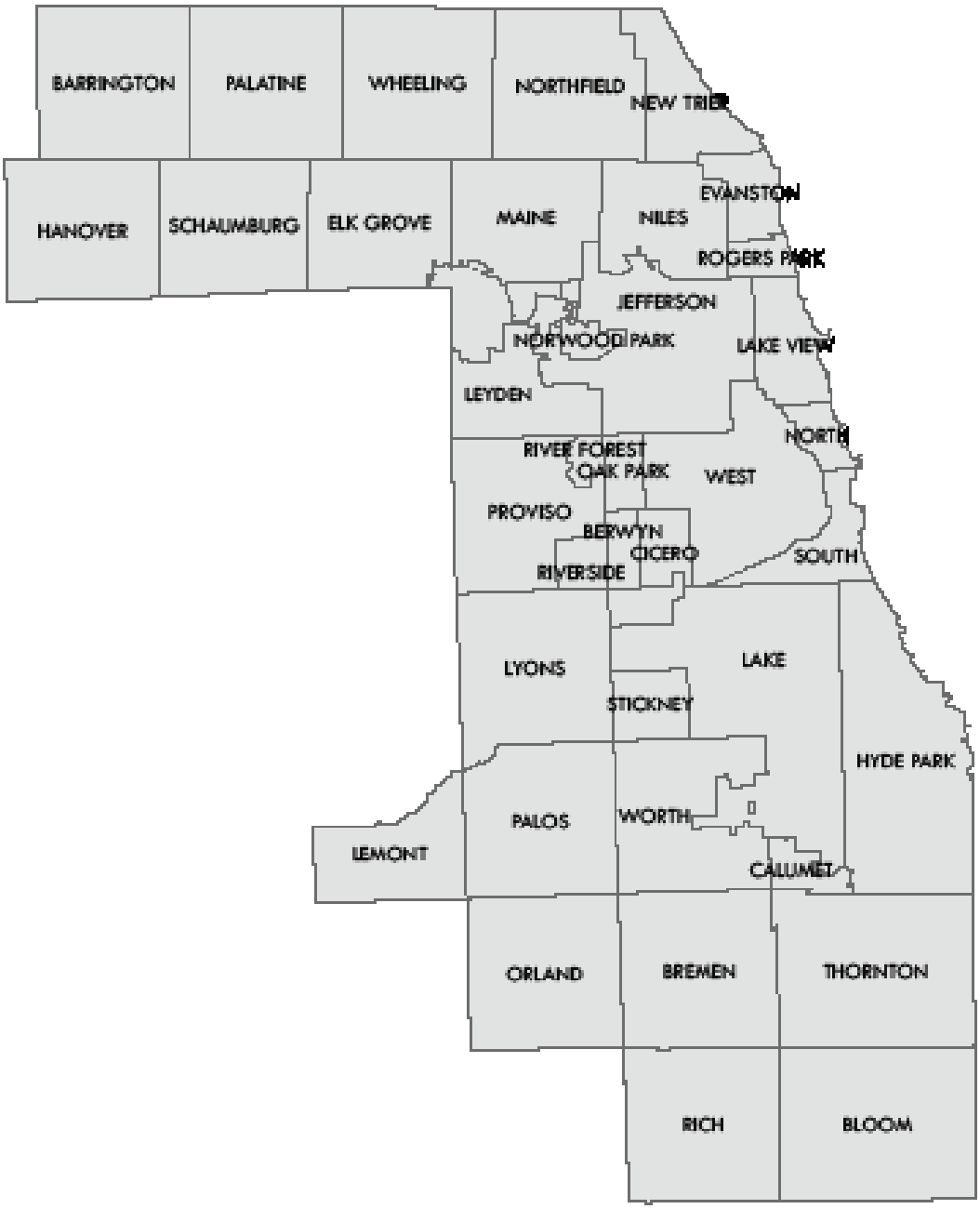
APPENDIX

GOVERNMENT

Cook County is governed by the County Board President and the seventeen-member Cook County Board of Commissioners. The commissioners serve four year terms and are elected from single member districts. The County Board President is elected by a general vote countywide.

There are thirteen additional Cook County governmental offices. Eleven of the offices have their own independently elected officers. The independently elected officials are the Assessor, the three commissioners of the Board of Review, the Chief Judge of the Circuit Court, the Clerk of the Circuit Court, the County Clerk, the Recorder of Deeds, the Sheriff, the State's Attorney, and the Treasurer.

The appointed officials are the Chairman of the Board of Election Commissioners who is elected by and from the three commissioners, who are appointed by the Circuit Court, and the Public Administrator who is appointed by the Governor of Illinois.



Cook County Board President Toni Preckwinkle was elected on November 2, 2010 and took office December 6, 2010. The President is the Chief Executive Offic
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APPENDIX

PRINCIPAL FUNCTIONS OF COOK COUNTY

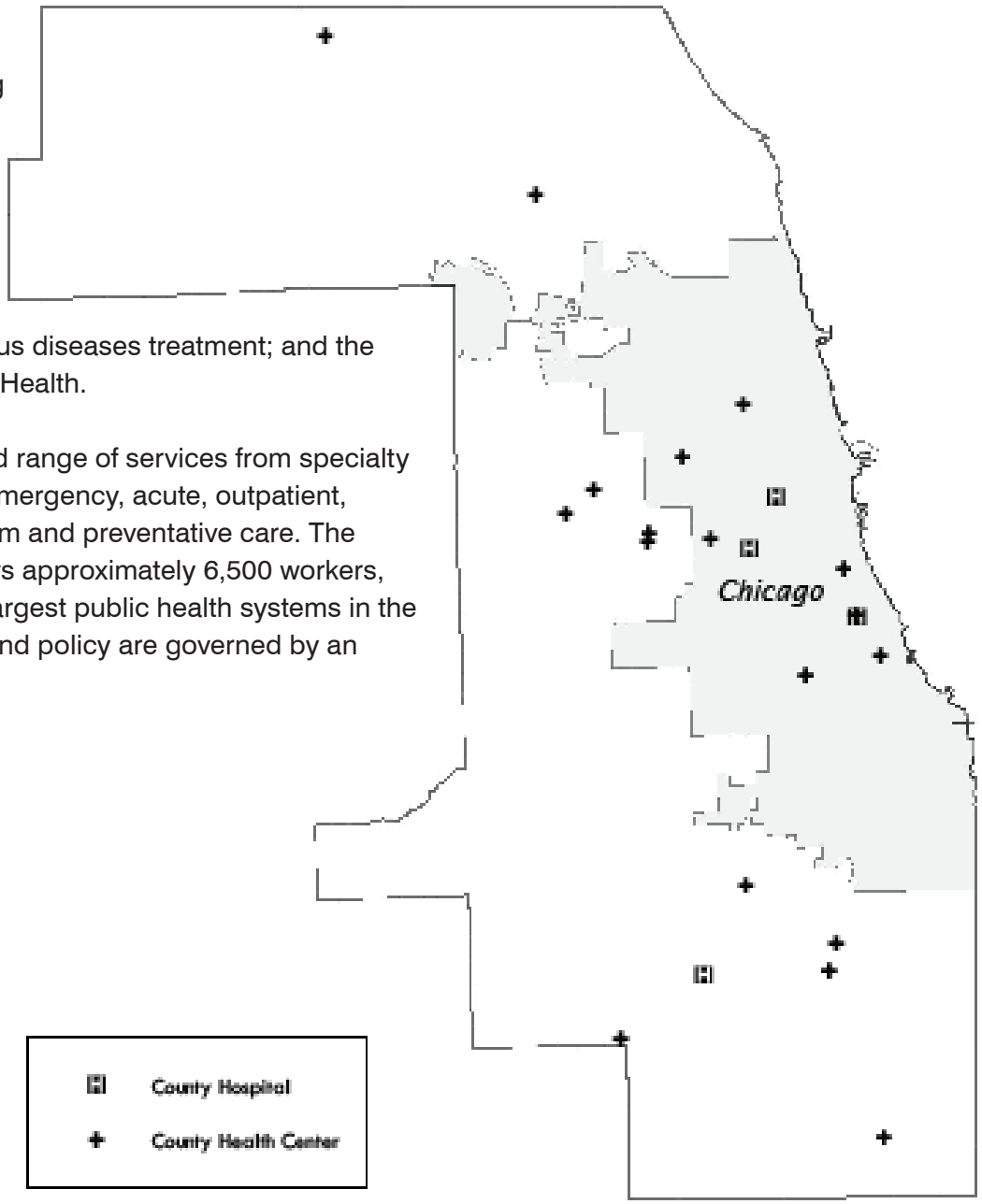
County Government has principal responsibility for the provision for public health services, the protection of persons and property, and the assessment of real property and the levy, extension and collection of property taxes. The County also has responsibility for maintaining County roads, economic development, and the provision of certain general government services.

HEALTH CARE

Cook County is responsible for providing crucial health care services to over five million residents, regardless of residents' ability to pay.

The Cook County Health & Hospital System (CCHHS) oversees a comprehensive, integrated system of health care throughout Chicago and suburban Cook County through its seven affiliates: three hospitals, Stroger, Provident and Oak Forest; a growing ambulatory and community health network; the Cermak correctional health care facility; the CORE center for HIV/AIDS and infectious diseases treatment; and the Department of Public Health.

CCHHS offers a broad range of services from specialty and primary care to emergency, acute, outpatient, rehabilitative, long-term and preventative care. The health system employs approximately 6,500 workers, making it one of the largest public health systems in the country. Operations and policy are governed by an independent board.



APPENDIX

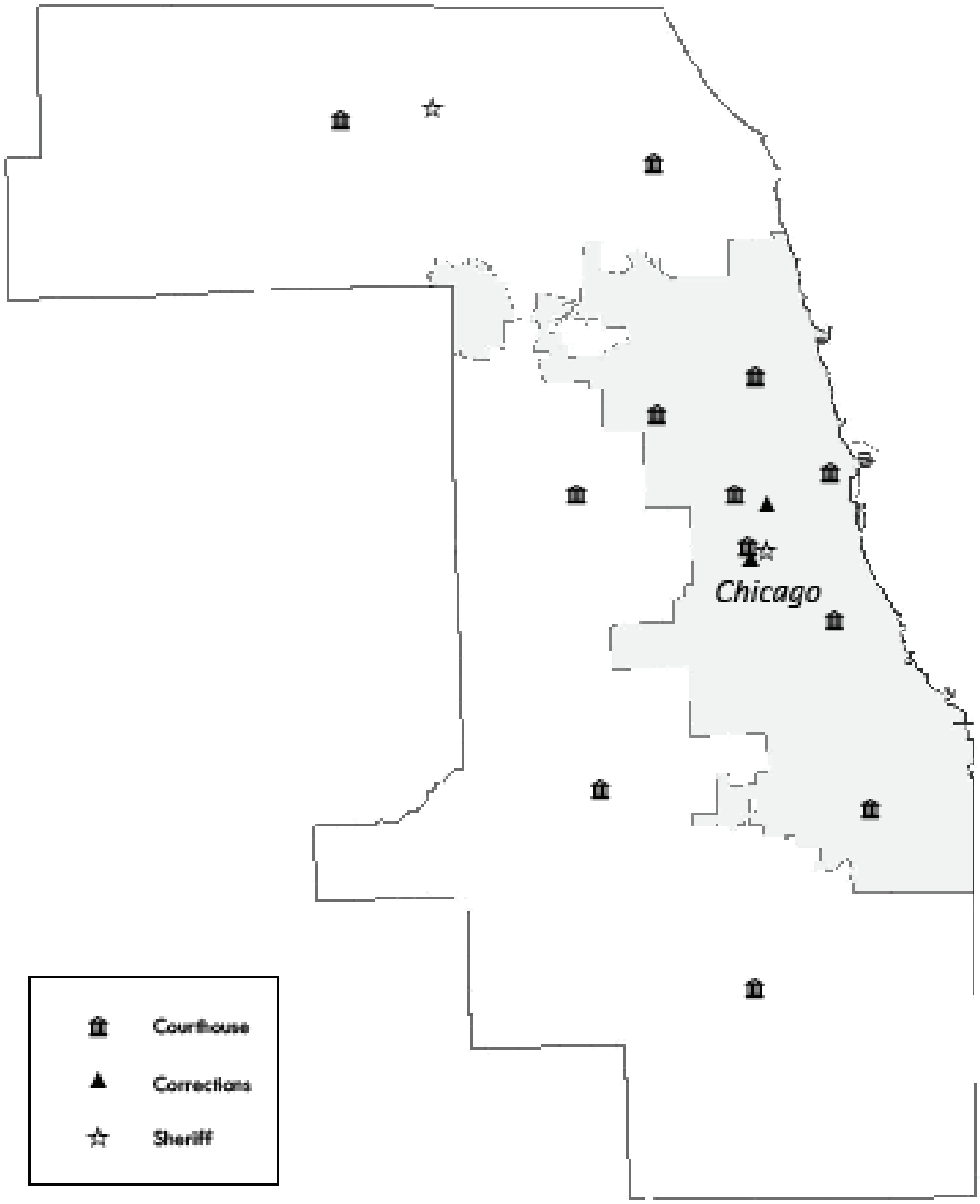
PUBLIC SAFETY

Cook County provides the protection of persons and property through the provision of a court system, a jail system, a police force, prosecution, and public defense.

The County operates the second largest unified court system in the world, which hears civil, criminal, and administrative cases.

The Cook County Department of Corrections is the largest single-site pretrial detention facility in the United States, and the Juvenile Temporary Detention Facility was the first and is the largest juvenile detention facility in the country.

The Sheriff Police conduct investigations, makes arrests, and provides other police services to unincorporated Cook County, as well as coordinating with municipal police forces throughout the County.



GENERAL ADMINISTRATION, PROPERTY AND TAXATION

Cook County administers the second largest property taxation system in the United States, with 1.8 million parcels of real estate. Taxes collected support 498 local governments.

Key functions of the system are assessment, appeals, billing, and tax collection.

The County assesses one third of the region each year, rotating among the northern suburbs, the southern suburbs, and the City of Chicago. The value of each property is determined by a mass appraisal system rather than on an individual basis.

Taxpayers can appeal their assessments before the tax rate is calculated. Bills are sent to property owners twice per year.

HISTORY

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

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

APPENDIX B, SECTION 1

POSITION CLASSIFICATION AND UNION PAY PLAN

SALARY SCHEDULES

The salary schedules, including a range of pay for each grade, are set forth in the Schedules attached hereto and included in Appendix A, Section 1.

In addition, there shall be a salary grade for salaries established by state statute, and salary grades which shall be used for flat or single rates, rather than salary ranges.

I. GENERAL INTENT

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, gender identity, marital status, parental status, military discharge status, source of income or housing.

II. ENTRY RATE

A new employee entering the County service shall be paid the minimum salary provided in the salary grade in which the job has been placed. An employee who is separated from the County payroll for reasons other than disability, leave of absence or termination for cause shall be eligible to receive the salary received at the time of separation if the employee returns within 30 calendar days from the date of separation unless otherwise required in the relevant collective bargaining agreement.

III. APPLICABILITY OF STEP PROGRESSION AND STEP PLACEMENT

Employees compensated according to the salary schedules shall be required to work a minimum of one year at each step, except where elsewhere provided for in this section.

In general, the following rules shall apply unless otherwise required in the relevant collective bargaining agreement:

A. Step advances shall be granted upon completion of one year of continuous service in each step until the maximum salary is reached except as provided for personnel employed at the first step of the following salary schedules and grades:

SCHEDULE II	Grades FA through FJ
SCHEDULE VIII	Grades CA through CK
SCHEDULE IX	Grades DA through DK

B. Anniversary step advancement will be effective the first full pay period following the employee's anniversary date.

C. Eligibility for longevity step advancement and longevity step placement must be in conformance with the regulations as established in the respective salary schedules.

D. Eligibility for step placement for Trades Apprentices shall be in accordance with provisions as set forth in agreement between the County and respective trades.

IV. EXISTING RATES

An employee whose compensation is above the maximum salary of the salary grade in which the job classification has been placed shall not have the salary reduced during the incumbency in the job classification held as of the date of this resolution unless the reduction is authorized by the Cook County Board of Commissioners pursuant to the implementation of shutdown days, a furlough program, unpaid holidays or another program established to adress a budget deficit.

No salary shall be raised so long as it exceeds the maximum salary of the salary grade in which the job has been placed.

An employee whose salary is within the limits of the salary grade in which the position is placed, but does not correspond to one of the established steps of the salary grade, shall be eligible for an increase to the first established step above the present salary at the time of the employee's next anniversary as required by the applicable collective bargaining agreement.

V. TRANSFERS OR CHANGES OF POSITIONS

An employee transferring from one department to another in the same job classification and/or grade shall be eligible to receive the salary he or she has been receiving at the time of transfer, provided the budget of the department to which he or she has been transferred can accommodate the salary and, if not, the employee shall be eligible to have the salary received prior to the transfer restored at the earliest possible date. Such appointment shall not set a new anniversary date.

VI. PROMOTIONS

An employee who is promoted to a position in a higher salary grade shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least two steps above the salary received at the time the promotion is made, provided that:

A. The new salary does not exceed the maximum established for the grade to which the employee is promoted.

B. The new salary is not below the first step established for the grade to which the employee is promoted.

C. Years of service requirements are fulfilled concerning longevity step placement.

D. A previous promotion has not been given within the same fiscal year.

E. The budget of the department to which the employee is assigned can accommodate the salary.

F. In all cases, an employee must spend at least 6 months in the job classification from which he or she is being promoted.

If an employee has been given a previous promotion within the same fiscal year, the employee shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least one step above the salary received at the time the promotion is made. However, in all cases such salary will be in conformity with the provisions of (A), (B), (C), (E) and (F) above.

In all cases of promotion, the effective date will set a new anniversary date and a new probationary period unless otherwise required in the relevant collective bargaining agreement.

VII. DEMOTIONS

The following shall apply to demotions from one grade to another:

A. An employee demoted to a position in a lower salary grade shall have the salary adjusted in the new position to the same step of the new salary grade as was received in the salary grade of the job from which demoted. The employee's anniversary date does not change.

B. An employee promoted to a position in a higher salary grade and subsequently demoted to a position in a lower salary grade shall have the salary adjusted to the step of the salary grade to which the employee would be entitled had the employee remained in the salary grade from which he or she was promoted.

VIII. RECLASSIFICATION OF POSITIONS

An employee whose position is reclassified to a lower classification shall be placed in the first step of the lower grade which provides a salary at least one step below the salary received at the time of the reclassification. Such action shall not change the employee's anniversary date.

An employee whose position is reclassified to a higher classification shall be placed in the first step of the higher grade which provides a salary at least one step above the salary received at the time of the reclassification. Such action will change the employee's anniversary date.

In all cases of reclassification, the employee shall receive at least the first step of the grade to which the position is reclassified.

IX. UPGRADING OF POSITIONS

An employee whose position is upgraded shall be placed in the first step of the new grade which is at least the same as the salary the employee was receiving prior to being upgraded.

In all cases of upgrading, the employee shall receive at least the first step of the new grade, and shall retain the anniversary date held prior to the upgrading.

X. SALARY RATES BASED UPON FULL-TIME EMPLOYMENT

The salary rates prescribed in the Salary Schedules are fixed on the basis of full-time service for normal work weeks of 40 hours unless otherwise defined in the applicable collective bargaining agreement. Overtime will accrue as defined in the applicable collective bargaining agreement.

XI. PREVAILING RATE POSITIONS

A prevailing rate (X) position is hereby defined as one for which the rate is established under the acceptable evidence of the wage prevailing in industry. Such positions are usually craft, labor or trade positions, and are not paid under the provisions of the position classification and compensation plan schedules.

XII. SALARIES AND WAGES OF EXTRA EMPLOYEES

Titles and grades of employees on the Extra Account (Account 130) shall be the same as positions on the 110 Account unless authorized in advance by the Chief, Bureau of Human Resources. All such positions shall conform to the provisions of these resolutions.

XIV. CONTINUITY OF SERVICE

Absence from County service due to leave without pay for periods in excess of 30 calendar days, all suspensions, layoffs for more than 30 calendar days but less than one year, and all absences without leave shall be deducted in computing total continuous service and will effect a change in the anniversary date.

Seasonal employment of less than 120 calendar days in any calendar year shall not be credited toward continuity of service.

XV. GENERAL PROVISIONS

All changes in pay, including reclasses and upgrades, shall be implemented the first full pay period following the effective date.

Notwithstanding these provisions as set forth, the Board of Commissioners of Cook County may in its discretion limit the amount of salary increases for any or all employees or provide for salary rates in excess of those prescribed. In addition, certain procedures may be in use at the Cook County Health and Hospital System (CCHHS), that are unique to the nature of its operation and may deviate somewhat from these provisions as set forth.

Any change in the job classification title terminology not involving a change in the major duties of the job will not affect the status of the employee, including eligibility for increases within a specific salary grade.

The Board of Commissioners may in its discretion adopt certain procedures in compliance with state guidelines or recommendations related to the compensation of Circuit Court probation service officers.

All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

Effective June 1, 2012

SCHEDULE I- GENERAL
BUREAU OF HUMAN RESOURCES
UNION

GD		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
9	Hourly	13.769	14.078	14.762	15.474	16.188	16.958	17.440	17.616	18.136
	Bi-Weekly	1,101.50	1,126.23	1,180.92	1,237.95	1,295.05	1,356.64	1,395.23	1,409.26	1,450.84
	Annual	28,639	29,282	30,704	32,187	33,671	35,273	36,276	36,641	37,722
10	Hourly	14.749	15.437	16.162	16.946	17.760	18.590	18.945	19.145	19.712
	Bi-Weekly	1,179.91	1,234.99	1,292.96	1,355.67	1,420.77	1,487.22	1,515.56	1,531.60	1,576.92
	Annual	30,678	32,110	33,617	35,248	36,940	38,668	39,405	39,822	41,000
11	Hourly	15.822	16.552	17.339	18.149	19.047	20.013	20.413	20.602	21.234
	Bi-Weekly	1,265.80	1,324.19	1,387.16	1,451.91	1,523.80	1,601.03	1,633.02	1,648.13	1,698.71
	Annual	32,911	34,429	36,066	37,750	39,619	41,627	42,459	42,851	44,166
12	Hourly	16.946	17.760	18.590	19.486	20.487	21.436	21.856	22.074	22.746
	Bi-Weekly	1,355.67	1,420.77	1,487.22	1,558.85	1,638.96	1,714.92	1,748.44	1,765.92	1,819.64
	Annual	35,248	36,940	38,668	40,530	42,613	44,588	45,459	45,914	47,311

		1ST	2ND	3RD	4TH	5TH	AFTER 2 YEARS AT	AFTER 1 YR AT 1ST LONGEVITY RATE & 10	AFTER 1 YR AT 2ND LONGEVITY RATE & 15	AFTER 1 YR AT 3RD LONGEVITY RATE & 20
13	Hourly	18.149	19.047	20.013	20.977	21.928	23.026	23.484	23.710	24.427
	Bi-Weekly	1,451.91	1,523.80	1,601.03	1,678.17	1,754.21	1,842.05	1,878.71	1,896.79	1,954.16
	Annual	37,750	39,619	41,627	43,632	45,609	47,893	48,847	49,317	50,808
14	Hourly	19.486	20.487	21.436	22.519	23.586	24.704	25.215	25.466	26.235
	Bi-Weekly	1,558.85	1,638.96	1,714.92	1,801.48	1,886.86	1,976.31	2,017.22	2,037.24	2,098.77
	Annual	40,530	42,613	44,588	46,839	49,058	51,384	52,448	52,968	54,568
15	Hourly	20.977	21.928	23.026	24.166	25.380	26.573	27.110	27.387	28.205
	Bi-Weekly	1,678.17	1,754.21	1,842.05	1,933.28	2,030.37	2,125.85	2,168.79	2,190.94	2,256.37
	Annual	43,632	45,609	47,893	50,265	52,790	55,272	56,389	56,964	58,666
16	Hourly	22.519	23.586	24.704	25.886	27.135	28.393	28.978	29.258	30.142
	Bi-Weekly	1,801.48	1,886.86	1,976.31	2,070.85	2,170.83	2,271.48	2,318.24	2,340.65	2,411.34
	Annual	46,839	49,058	51,384	53,842	56,441	59,058	60,274	60,857	62,695
17	Hourly	24.166	25.380	26.573	27.811	29.186	30.629	31.228	31.526	32.480
	Bi-Weekly	1,933.28	2,030.37	2,125.85	2,224.89	2,334.87	2,450.29	2,498.24	2,522.09	2,598.39
	Annual	50,265	52,790	55,272	57,847	60,707	63,708	64,954	65,574	67,558
18	Hourly	25.886	27.135	28.393	29.805	31.179	32.717	33.387	33.703	34.747
	Bi-Weekly	2,070.85	2,170.83	2,271.48	2,384.44	2,494.34	2,617.40	2,670.95	2,696.24	2,779.75
	Annual	53,842	56,441	59,058	61,995	64,853	68,052	69,445	70,102	72,274

		1ST	2ND	3RD	4TH	5TH	AFTER 2 YEARS AT	AFTER 1 YR AT 1ST LONGEVITY RATE & 10	AFTER 1 YR AT 2ND LONGEVITY RATE & 15	AFTER 1 YR AT 3RD LONGEVITY RATE & 20
19	Hourly	28.393	29.805	31.179	32.717	34.264	35.906	36.453	36.808	37.923
	Bi-Weekly	2,271.48	2,384.44	2,494.34	2,617.40	2,741.14	2,872.51	2,916.22	2,944.65	3,033.84
	Annual	59,058	61,995	64,853	68,052	71,270	74,685	75,822	76,561	78,880
20	Hourly	31.179	32.717	34.264	35.906	37.602	39.439	40.017	40.404	41.623
	Bi-Weekly	2,494.34	2,617.40	2,741.14	2,872.51	3,008.13	3,155.12	3,201.37	3,232.35	3,329.86
	Annual	64,853	68,052	71,270	74,685	78,211	82,033	83,236	84,041	86,576
21	Hourly	34.264	35.906	37.602	39.439	41.309	43.318	43.961	44.398	45.747
	Bi-Weekly	2,741.14	2,872.51	3,008.13	3,155.12	3,304.74	3,465.48	3,516.91	3,551.87	3,659.74
	Annual	71,270	74,685	78,211	82,033	85,923	90,102	91,440	92,349	95,153
22	Hourly	37.602	39.439	41.309	43.318	45.332	47.516	48.213	48.693	50.151
	Bi-Weekly	3,008.13	3,155.12	3,304.74	3,465.48	3,626.56	3,801.30	3,857.06	3,895.42	4,012.11
	Annual	78,211	82,033	85,923	90,102	94,291	98,834	100,284	101,281	104,315
23	Hourly	39.439	41.309	43.318	45.332	47.516	49.880	50.618	51.124	52.669
	Bi-Weekly	3,155.12	3,304.74	3,465.48	3,626.56	3,801.30	3,990.38	4,049.45	4,089.93	4,213.50
	Annual	82,033	85,923	90,102	94,291	98,834	103,750	105,286	106,338	109,551

Effective June 1, 2012

SCHEDULE I - GENERAL

BUREAU OF HUMAN RESOURCES
SEIU LOCAL 73
CORPORATE ONLY

GD		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
9	Hourly	13.769	14.394	15.094	15.823	16.552	17.340	17.833	18.012	18.543
	Bi-Weekly	1,101.52	1,151.52	1,207.52	1,265.84	1,324.16	1,387.20	1,426.64	1,440.96	1,483.44
	Annual	28,640	29,940	31,396	32,912	34,428	36,067	37,093	37,465	38,569
10	Hourly	14.749	15.437	16.162	16.945	17.760	18.590	18.945	19.145	19.711
	Bi-Weekly	1,179.92	1,234.96	1,292.96	1,355.60	1,420.80	1,487.20	1,515.60	1,531.60	1,576.88
	Annual	30,678	32,109	33,617	35,246	36,941	38,667	39,406	39,822	40,999
11	Hourly	15.823	16.552	17.340	18.149	19.047	20.012	20.413	20.602	21.233
	Bi-Weekly	1,265.84	1,324.16	1,387.20	1,451.92	1,523.76	1,600.96	1,633.04	1,648.16	1,698.64
	Annual	32,912	34,428	36,067	37,750	39,618	41,625	42,459	42,852	44,165
12	Hourly	16.945	17.760	18.590	19.485	20.488	21.437	21.856	22.074	22.745
	Bi-Weekly	1,355.60	1,420.80	1,487.20	1,558.80	1,639.04	1,714.96	1,748.48	1,765.92	1,819.60
	Annual	35,246	36,941	38,667	40,529	42,615	44,589	45,460	45,914	47,310
13	Hourly	18.149	19.047	20.012	20.977	21.928	23.025	23.484	23.710	24.427
	Bi-Weekly	1,451.92	1,523.76	1,600.96	1,678.16	1,754.24	1,842.00	1,878.72	1,896.80	1,954.16
	Annual	37,750	39,618	41,625	43,632	45,610	47,892	48,847	49,317	50,808
14	Hourly	19.485	20.488	21.437	22.519	23.585	24.704	25.215	25.465	26.234
	Bi-Weekly	1,558.80	1,639.04	1,714.96	1,801.52	1,886.80	1,976.32	2,017.20	2,037.20	2,098.72
	Annual	40,529	42,615	44,589	46,840	49,057	51,384	52,447	52,967	54,567
15	Hourly	20.977	21.928	23.025	24.166	25.379	26.573	27.110	27.387	28.204
	Bi-Weekly	1,678.16	1,754.24	1,842.00	1,933.28	2,030.32	2,125.84	2,168.80	2,190.96	2,256.32
	Annual	43,632	45,610	47,892	50,265	52,788	55,272	56,389	56,965	58,664
16	Hourly	22.519	23.585	24.704	25.886	27.136	28.393	28.978	29.259	30.141
	Bi-Weekly	1,801.52	1,886.80	1,976.32	2,070.88	2,170.88	2,271.44	2,318.24	2,340.72	2,411.28
	Annual	46,840	49,057	51,384	53,843	56,443	59,057	60,274	60,859	62,693
17	Hourly	24.166	25.379	26.573	27.811	29.186	30.629	31.228	31.527	32.480
	Bi-Weekly	1,933.28	2,030.32	2,125.84	2,224.88	2,334.88	2,450.32	2,498.24	2,522.16	2,598.40
	Annual	50,265	52,788	55,272	57,847	60,707	63,708	64,954	65,576	67,558
18	Hourly	25.886	27.136	28.393	29.805	31.179	32.718	33.387	33.703	34.747
	Bi-Weekly	2,070.88	2,170.88	2,271.44	2,384.40	2,494.32	2,617.44	2,670.96	2,696.24	2,779.76
	Annual	53,843	56,443	59,057	61,994	64,852	68,053	69,445	70,102	72,274
19	Hourly	28.393	29.805	31.179	32.718	34.264	35.907	36.453	36.808	37.923
	Bi-Weekly	2,271.44	2,384.40	2,494.32	2,617.44	2,741.12	2,872.56	2,916.24	2,944.64	3,033.84
	Annual	59,057	61,994	64,852	68,053	71,269	74,687	75,822	76,561	78,880
20	Hourly	31.179	32.718	34.264	35.907	37.602	39.438	40.017	40.404	41.623
	Bi-Weekly	2,494.32	2,617.44	2,741.12	2,872.56	3,008.16	3,155.04	3,201.36	3,232.32	3,329.84
	Annual	64,852	68,053	71,269	74,687	78,212	82,031	83,235	84,040	86,576
21	Hourly	34.264	35.907	37.602	39.438	41.309	43.319	43.961	44.399	45.746
	Bi-Weekly	2,741.12	2,872.56	3,008.16	3,155.04	3,304.72	3,465.52	3,516.88	3,551.92	3,659.68
	Annual	71,269	74,687	78,212	82,031	85,923	90,104	91,439	92,350	95,152
22	Hourly	37.602	39.438	41.309	43.319	45.331	47.516	48.214	48.693	50.152
	Bi-Weekly	3,008.16	3,155.04	3,304.72	3,465.52	3,626.48	3,801.28	3,857.12	3,895.44	4,012.16
	Annual	78,212	82,031	85,923	90,104	94,288	98,833	100,285	101,281	104,316

Effective June 1, 2012

SCHEDULE I - GENERAL

BUREAU OF HUMAN RESOURCES
SEIU LOCAL 73
CORPORATE ONLY

GD		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
23	Hourly	39.438	41.309	43.319	45.331	47.516	49.880	50.619	51.124	52.669
	Bi-Weekly	3,155.04	3,304.72	3,465.52	3,626.48	3,801.28	3,990.40	4,049.52	4,089.92	4,213.52
	Annual	82,031	85,923	90,104	94,288	98,833	103,750	105,288	106,338	109,552

SCHEDULE 1
BUREAU OF HUMAN RESOUCES
SEIU LOCAL 73
CCHHS ONLY

GD		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 12 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 4TH LONGEVITY RATE & 20 YRS SERVC
9	Hourly	13.769	14.078	14.762	15.474	16.188	17.340	17.730	17.907	18.129	18.951
	Bi-Weekly	1,101.50	1,126.23	1,180.92	1,237.95	1,295.05	1,387.20	1,418.40	1,432.56	1,450.32	1,516.08
	Annual	28,639	29,282	30,704	32,187	33,671	36,067	36,878	37,247	37,708	39,418
10	Hourly	14.749	15.437	16.162	16.946	17.760	18.590	19.008	19.198	19.435	20.317
	Bi-Weekly	1,179.91	1,234.99	1,292.96	1,355.67	1,420.77	1,487.20	1,520.64	1,535.84	1,554.80	1,625.36
	Annual	30,678	32,110	33,617	35,248	36,940	38,667	39,537	39,932	40,425	42,259
11	Hourly	15.822	16.552	17.339	18.149	19.047	20.012	20.463	20.668	20.923	21.872
	Bi-Weekly	1,265.80	1,324.19	1,387.16	1,451.91	1,523.80	1,600.96	1,637.04	1,653.44	1,673.84	1,749.76
	Annual	32,911	34,429	36,066	37,750	39,619	41,625	42,563	42,989	43,520	45,494
12	Hourly	16.946	17.760	18.590	19.486	20.487	21.437	21.919	22.138	22.412	23.429
	Bi-Weekly	1,355.67	1,420.77	1,487.22	1,558.85	1,638.96	1,714.96	1,753.52	1,771.04	1,792.96	1,874.32
	Annual	35,248	36,940	38,668	40,530	42,613	44,589	45,592	46,047	46,617	48,732
13	Hourly	18.149	19.047	20.013	20.977	21.928	23.025	23.543	23.778	24.073	25.165
	Bi-Weekly	1,451.91	1,523.80	1,601.03	1,678.17	1,754.21	1,842.00	1,883.44	1,902.24	1,925.84	2,013.20
	Annual	37,750	39,619	41,627	43,632	45,609	47,892	48,969	49,458	50,072	52,343
14	Hourly	19.486	20.487	21.436	22.519	23.586	24.704	25.260	25.513	25.829	27.000
	Bi-Weekly	1,558.85	1,638.96	1,714.92	1,801.48	1,886.86	1,976.32	2,020.80	2,041.04	2,066.32	2,160.00
	Annual	40,530	42,613	44,588	46,839	49,058	51,384	52,541	53,067	53,724	56,160
15	Hourly	20.977	21.928	23.026	24.166	25.380	26.573	27.171	27.443	27.782	29.043
	Bi-Weekly	1,678.17	1,754.21	1,842.05	1,933.28	2,030.37	2,125.84	2,173.68	2,195.44	2,222.56	2,323.44
	Annual	43,632	45,609	47,893	50,265	52,790	55,272	56,516	57,081	57,787	60,409
16	Hourly	22.519	23.586	24.704	25.886	27.135	28.393	29.032	29.322	29.686	31.032
	Bi-Weekly	1,801.48	1,886.86	1,976.31	2,070.85	2,170.83	2,271.44	2,322.56	2,345.76	2,374.88	2,482.56
	Annual	46,839	49,058	51,384	53,842	56,441	59,057	60,387	60,990	61,747	64,547
17	Hourly	24.166	25.380	26.573	27.811	29.186	30.629	31.318	31.631	32.022	33.475
	Bi-Weekly	1,933.28	2,030.37	2,125.85	2,224.89	2,334.87	2,450.32	2,505.44	2,530.48	2,561.76	2,678.00
	Annual	50,265	52,790	55,272	57,847	60,707	63,708	65,141	65,792	66,606	69,628
18	Hourly	25.886	27.135	28.393	29.805	31.179	32.718	33.454	33.789	34.207	35.758
	Bi-Weekly	2,070.85	2,170.83	2,271.48	2,384.44	2,494.34	2,617.44	2,676.32	2,703.12	2,736.56	2,860.64
	Annual	53,842	56,441	59,058	61,995	64,853	68,053	69,584	70,281	71,151	74,377
19	Hourly	28.393	29.805	31.179	32.717	34.264	35.907	36.715	37.082	37.541	39.243
	Bi-Weekly	2,271.48	2,384.44	2,494.34	2,617.40	2,741.14	2,872.56	2,937.20	2,966.56	3,003.28	3,139.44
	Annual	59,058	61,995	64,853	68,052	71,270	74,687	76,367	77,131	78,085	81,625
20	Hourly	31.179	32.717	34.264	35.906	37.602	39.438	40.326	40.729	41.233	43.102
	Bi-Weekly	2,494.34	2,617.40	2,741.14	2,872.51	3,008.13	3,155.04	3,226.08	3,258.32	3,298.64	3,448.16
	Annual	64,853	68,052	71,270	74,685	78,211	82,031	83,878	84,716	85,765	89,652
21	Hourly	34.264	35.906	37.602	39.439	41.309	43.319	44.293	44.736	45.290	47.343
	Bi-Weekly	2,741.14	2,872.51	3,008.13	3,155.12	3,304.74	3,465.50	3,543.44	3,578.88	3,623.20	3,787.44
	Annual	71,270	74,685	78,211	82,033	85,923	90,103	92,129	93,051	94,203	98,473
22	Hourly	37.602	39.439	41.309	43.318	45.332	47.516	48.585	49.071	49.679	51.931
	Bi-Weekly	3,008.13	3,155.12	3,304.74	3,465.48	3,626.56	3,801.28	3,886.80	3,925.68	3,974.32	4,154.48
	Annual	78,211	82,033	85,923	90,102	94,291	98,833	101,057	102,068	103,332	108,016

Effective June 1, 2012

SCHEDULE I-AFSCME

BUREAU OF HUMAN RESOURCES

AFSCME MEMBERS ONLY

GD		ENTRY RATE	1st STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
9	Hourly	13.769	14.354	14.964	15.601	16.264	16.956	17.676	18.161	18.525	19.451
	Bi-Weekly	1,101.52	1,148.32	1,197.12	1,248.08	1,301.12	1,356.48	1,414.08	1,452.88	1,482.00	1,556.08
	Annual	28,639	29,856	31,125	32,450	33,829	35,268	36,766	37,774	38,532	40,458
10	Hourly	14.749	15.376	16.029	16.710	17.420	18.160	18.933	19.454	19.843	20.835
	Bi-Weekly	1,179.92	1,230.08	1,282.32	1,336.80	1,393.60	1,452.80	1,514.64	1,556.32	1,587.44	1,666.80
	Annual	30,677	31,982	33,340	34,756	36,233	37,772	39,380	40,464	41,273	43,336
11	Hourly	15.823	16.495	17.197	17.927	18.688	19.483	20.312	20.871	21.288	22.352
	Bi-Weekly	1,265.84	1,319.60	1,375.76	1,434.16	1,495.04	1,558.64	1,624.96	1,669.68	1,703.04	1,788.16
	Annual	32,911	34,309	35,769	37,288	38,871	40,524	42,248	43,411	44,279	46,492
12	Hourly	16.945	17.667	18.418	19.200	20.016	20.867	21.753	22.352	22.799	23.939
	Bi-Weekly	1,355.60	1,413.36	1,473.44	1,536.00	1,601.28	1,669.36	1,740.24	1,788.16	1,823.92	1,915.12
	Annual	35,245	36,747	38,309	39,936	41,633	43,403	45,246	46,492	47,421	49,793
13	Hourly	18.149	18.920	19.724	20.562	21.437	22.348	23.297	23.938	24.417	25.638
	Bi-Weekly	1,451.92	1,513.60	1,577.92	1,644.96	1,714.96	1,787.84	1,863.76	1,915.04	1,953.36	2,051.04
	Annual	37,749	39,353	41,025	42,768	44,588	46,483	48,457	49,791	50,787	53,327
14	Hourly	19.485	20.314	21.177	22.077	23.015	23.993	25.013	25.700	26.215	27.526
	Bi-Weekly	1,558.80	1,625.12	1,694.16	1,766.16	1,841.20	1,919.44	2,001.04	2,056.00	2,097.20	2,202.08
	Annual	40,528	42,253	44,048	45,920	47,871	49,905	52,027	53,456	54,527	57,254

GD		ENTRY RATE	1st STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
15	Hourly	20.977	21.868	22.798	23.766	24.776	25.830	26.927	27.668	28.222	29.632
	Bi-Weekly	1,678.16	1,749.44	1,823.84	1,901.28	1,982.08	2,066.40	2,154.16	2,213.44	2,257.76	2,370.56
	Annual	43,632	45,485	47,419	49,433	51,534	53,726	56,008	57,549	58,701	61,634
16	Hourly	22.519	23.476	24.473	25.512	26.596	27.727	28.906	29.701	30.295	31.810
	Bi-Weekly	1,801.52	1,878.08	1,957.84	2,040.96	2,127.68	2,218.16	2,312.48	2,376.08	2,423.60	2,544.80
	Annual	46,839	48,830	50,903	53,064	55,319	57,672	60,124	61,778	63,013	66,164
17	Hourly	24.166	25.193	26.263	27.380	28.543	29.757	31.021	31.874	32.512	34.137
	Bi-Weekly	1,933.28	2,015.44	2,101.04	2,190.40	2,283.44	2,380.56	2,481.68	2,549.92	2,600.96	2,730.96
	Annual	50,265	52,401	54,627	56,950	59,369	61,894	64,523	66,297	67,624	71,004
18	Hourly	25.886	26.985	28.133	29.328	30.574	31.874	33.229	34.142	34.826	36.567
	Bi-Weekly	2,070.88	2,158.80	2,250.64	2,346.24	2,445.92	2,549.92	2,658.32	2,731.36	2,786.08	2,925.36
	Annual	53,842	56,128	58,516	61,002	63,593	66,297	69,116	71,015	72,438	76,059
19	Hourly	28.393	29.601	30.859	32.170	33.537	34.964	36.449	37.452	38.201	40.112
	Bi-Weekly	2,271.44	2,368.08	2,468.72	2,573.60	2,682.96	2,797.12	2,915.92	2,996.16	3,056.08	3,208.96
	Annual	59,057	61,570	64,186	66,913	69,756	72,725	75,813	77,900	79,458	83,432
20	Hourly	31.179	32.504	33.886	35.326	36.827	38.392	40.024	41.124	41.947	44.044
	Bi-Weekly	2,494.32	2,600.32	2,710.88	2,826.08	2,946.16	3,071.36	3,201.92	3,289.92	3,355.76	3,523.52
	Annual	64,852	67,608	70,482	73,478	76,600	79,855	83,249	85,537	87,249	91,611
21	Hourly	34.264	35.721	37.239	38.821	40.471	42.191	43.984	45.194	46.097	48.402
	Bi-Weekly	2,741.12	2,857.68	2,979.12	3,105.68	3,237.68	3,375.28	3,518.72	3,615.52	3,687.76	3,872.16
	Annual	71,269	74,299	77,457	80,747	84,179	87,757	91,486	94,003	95,881	100,676
22	Hourly	37.602	39.199	40.865	42.602	44.412	46.299	48.268	49.595	50.586	53.116
	Bi-Weekly	3,008.16	3,135.92	3,269.20	3,408.16	3,552.96	3,703.92	3,861.44	3,967.60	4,046.88	4,249.28
	Annual	78,212	81,533	84,999	88,612	92,376	96,301	100,397	103,157	105,218	110,481

GD		ENTRY RATE	1st STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
23	Hourly	39.438	41.115	42.862	44.684	46.583	48.562	50.627	52.018	53.059	55.713
	Bi-Weekly	3,155.04	3,289.20	3,428.96	3,574.72	3,726.64	3,884.96	4,050.16	4,161.44	4,244.72	4,457.04
	Annual	82,031	85,519	89,152	92,942	96,892	101,008	105,304	108,197	110,362	115,883

Effective June 1, 2012

SCHEDULE I
BUREAU OF HUMAN RESOURCES
TEAMSTERS 700
OFFIE OF THE CHIEF JUDGE

GD		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
9	Hourly	13.769	14.078	14.762	15.474	16.188	16.958	17.440	17.616	18.136
	Bi-Weekly	1,101.50	1,126.23	1,180.92	1,237.95	1,295.05	1,356.64	1,395.23	1,409.26	1,450.84
	Annual	28,639	29,282	30,704	32,187	33,671	35,273	36,276	36,641	37,722
10	Hourly	14.749	15.437	16.162	16.946	17.760	18.590	18.945	19.145	19.712
	Bi-Weekly	1,179.91	1,234.99	1,292.96	1,355.67	1,420.77	1,487.22	1,515.56	1,531.60	1,576.92
	Annual	30,678	32,110	33,617	35,248	36,940	38,668	39,405	39,822	41,000
11	Hourly	15.822	16.552	17.339	18.149	19.047	20.013	20.413	20.602	21.234
	Bi-Weekly	1,265.80	1,324.19	1,387.16	1,451.91	1,523.80	1,601.03	1,633.02	1,648.13	1,698.71
	Annual	32,911	34,429	36,066	37,750	39,619	41,627	42,459	42,851	44,166
12	Hourly	16.946	17.760	18.590	19.486	20.487	21.436	21.856	22.074	22.746
	Bi-Weekly	1,355.67	1,420.77	1,487.22	1,558.85	1,638.96	1,714.92	1,748.44	1,765.92	1,819.64
	Annual	35,248	36,940	38,668	40,530	42,613	44,588	45,459	45,914	47,311
13	Hourly	18.149	19.047	20.013	20.977	21.928	23.026	23.484	23.710	24.427
	Bi-Weekly	1,451.91	1,523.80	1,601.03	1,678.17	1,754.21	1,842.05	1,878.71	1,896.79	1,954.16
	Annual	37,750	39,619	41,627	43,632	45,609	47,893	48,847	49,317	50,808
14	Hourly	19.486	20.487	21.436	22.519	23.586	24.704	25.215	25.466	26.235
	Bi-Weekly	1,558.85	1,638.96	1,714.92	1,801.48	1,886.86	1,976.31	2,017.22	2,037.24	2,098.77
	Annual	40,530	42,613	44,588	46,839	49,058	51,384	52,448	52,968	54,568
15	Hourly	20.977	21.928	23.026	24.166	25.380	26.573	27.110	27.387	28.205
	Bi-Weekly	1,678.17	1,754.21	1,842.05	1,933.28	2,030.37	2,125.85	2,168.79	2,190.94	2,256.37
	Annual	43,632	45,609	47,893	50,265	52,790	55,272	56,389	56,964	58,666
16	Hourly	22.519	23.586	24.704	25.886	27.135	28.393	28.978	29.258	30.142
	Bi-Weekly	1,801.48	1,886.86	1,976.31	2,070.85	2,170.83	2,271.48	2,318.24	2,340.65	2,411.34
	Annual	46,839	49,058	51,384	53,842	56,441	59,058	60,274	60,857	62,695
17	Hourly	24.166	25.380	26.573	27.811	29.186	30.629	31.228	31.526	32.480
	Bi-Weekly	1,933.28	2,030.37	2,125.85	2,224.89	2,334.87	2,450.29	2,498.24	2,522.09	2,598.39
	Annual	50,265	52,790	55,272	57,847	60,707	63,708	64,954	65,574	67,558
18	Hourly	25.886	27.135	28.393	29.805	31.179	32.717	33.387	33.703	34.747
	Bi-Weekly	2,070.85	2,170.83	2,271.48	2,384.44	2,494.34	2,617.40	2,670.95	2,696.24	2,779.75
	Annual	53,842	56,441	59,058	61,995	64,853	68,052	69,445	70,102	72,274
19	Hourly	28.393	29.805	31.179	32.717	34.264	35.906	36.453	36.808	37.923
	Bi-Weekly	2,271.48	2,384.44	2,494.34	2,617.40	2,741.14	2,872.51	2,916.22	2,944.65	3,033.84
	Annual	59,058	61,995	64,853	68,052	71,270	74,685	75,822	76,561	78,880
20	Hourly	31.179	32.717	34.264	35.906	37.602	39.439	40.017	40.404	41.623
	Bi-Weekly	2,494.34	2,617.40	2,741.14	2,872.51	3,008.13	3,155.12	3,201.37	3,232.35	3,329.86
	Annual	64,853	68,052	71,270	74,685	78,211	82,033	83,236	84,041	86,576
21	Hourly	34.264	35.906	37.602	39.439	41.309	43.318	43.961	44.398	45.747
	Bi-Weekly	2,741.14	2,872.51	3,008.13	3,155.12	3,304.74	3,465.48	3,516.91	3,551.87	3,659.74
	Annual	71,270	74,685	78,211	82,033	85,923	90,102	91,440	92,349	95,153
22	Hourly	37.602	39.439	41.309	43.318	45.332	47.516	48.213	48.693	50.151
	Bi-Weekly	3,008.13	3,155.12	3,304.74	3,465.48	3,626.56	3,801.30	3,857.06	3,895.42	4,012.11
	Annual	78,211	82,033	85,923	90,102	94,291	98,834	100,284	101,281	104,315
23	Hourly	39.439	41.309	43.318	45.332	47.516	49.880	50.618	51.124	52.669
	Bi-Weekly	3,155.12	3,304.74	3,465.48	3,626.56	3,801.30	3,990.38	4,049.45	4,089.93	4,213.50
	Annual	82,033	85,923	90,102	94,291	98,834	103,750	105,286	106,338	109,551

Adult Probation and Social Service Administrative Support Staff

Effective June 1, 2012

SCHEDULE I - TEAMSTERS
BUREAU OF HUMAN RESOURCES
CLERK OF THE CIRCUIT COURT
TEAMSTERS 700

GD		ENTRY RATE	1st STEP	2nd STEP	3rd STEP	4th STEP	5th STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
9	Hourly	13.769	14.354	14.964	15.601	16.264	16.956	17.676	18.161	18.525	19.451
	Bi-Weekly	1,101.52	1,148.32	1,197.12	1,248.08	1,301.12	1,356.48	1,414.08	1,452.88	1,482.00	1,556.08
	Annual	28,639	29,856	31,125	32,450	33,829	35,268	36,766	37,774	38,532	40,458
10	Hourly	14.749	15.376	16.029	16.710	17.420	18.160	18.933	19.454	19.843	20.835
	Bi-Weekly	1,179.92	1,230.08	1,282.32	1,336.80	1,393.60	1,452.80	1,514.64	1,556.32	1,587.44	1,666.80
	Annual	30,677	31,982	33,340	34,756	36,233	37,772	39,380	40,464	41,273	43,336
11	Hourly	15.823	16.495	17.197	17.927	18.688	19.483	20.312	20.871	21.288	22.352
	Bi-Weekly	1,265.84	1,319.60	1,375.76	1,434.16	1,495.04	1,558.64	1,624.96	1,669.68	1,703.04	1,788.16
	Annual	32,911	34,309	35,769	37,288	38,871	40,524	42,248	43,411	44,279	46,492
12	Hourly	16.945	17.667	18.418	19.200	20.016	20.867	21.753	22.352	22.799	23.939
	Bi-Weekly	1,355.60	1,413.36	1,473.44	1,536.00	1,601.28	1,669.36	1,740.24	1,788.16	1,823.92	1,915.12
	Annual	35,245	36,747	38,309	39,936	41,633	43,403	45,246	46,492	47,421	49,793
13	Hourly	18.149	18.920	19.724	20.562	21.437	22.348	23.297	23.938	24.417	25.638
	Bi-Weekly	1,451.92	1,513.60	1,577.92	1,644.96	1,714.96	1,787.84	1,863.76	1,915.04	1,953.36	2,051.04
	Annual	37,749	39,353	41,025	42,768	44,588	46,483	48,457	49,791	50,787	53,327
14	Hourly	19.485	20.314	21.177	22.077	23.015	23.993	25.013	25.700	26.215	27.526
	Bi-Weekly	1,558.80	1,625.12	1,694.16	1,766.16	1,841.20	1,919.44	2,001.04	2,056.00	2,097.20	2,202.08
	Annual	40,528	42,253	44,048	45,920	47,871	49,905	52,027	53,456	54,527	57,254
15	Hourly	20.977	21.868	22.798	23.766	24.776	25.830	26.927	27.668	28.222	29.632
	Bi-Weekly	1,678.16	1,749.44	1,823.84	1,901.28	1,982.08	2,066.40	2,154.16	2,213.44	2,257.76	2,370.56
	Annual	43,632	45,485	47,419	49,433	51,534	53,726	56,008	57,549	58,701	61,634
16	Hourly	22.519	23.476	24.473	25.512	26.596	27.727	28.906	29.701	30.295	31.810
	Bi-Weekly	1,801.52	1,878.08	1,957.84	2,040.96	2,127.68	2,218.16	2,312.48	2,376.08	2,423.60	2,544.80
	Annual	46,839	48,830	50,903	53,064	55,319	57,672	60,124	61,778	63,013	66,164
17	Hourly	24.166	25.193	26.263	27.380	28.543	29.757	31.021	31.874	32.512	34.137
	Bi-Weekly	1,933.28	2,015.44	2,101.04	2,190.40	2,283.44	2,380.56	2,481.68	2,549.92	2,600.96	2,730.96
	Annual	50,265	52,401	54,627	56,950	59,369	61,894	64,523	66,297	67,624	71,004
18	Hourly	25.886	26.985	28.133	29.328	30.574	31.874	33.229	34.142	34.826	36.567
	Bi-Weekly	2,070.88	2,158.80	2,250.64	2,346.24	2,445.92	2,549.92	2,658.32	2,731.36	2,786.08	2,925.36
	Annual	53,842	56,128	58,516	61,002	63,593	66,297	69,116	71,015	72,438	76,059
19	Hourly	28.393	29.601	30.859	32.170	33.537	34.964	36.449	37.452	38.201	40.112
	Bi-Weekly	2,271.44	2,368.08	2,468.72	2,573.60	2,682.96	2,797.12	2,915.92	2,996.16	3,056.08	3,208.96
	Annual	59,057	61,570	64,186	66,913	69,756	72,725	75,813	77,900	79,458	83,432
20	Hourly	31.179	32.504	33.886	35.326	36.827	38.392	40.024	41.124	41.947	44.044
	Bi-Weekly	2,494.32	2,600.32	2,710.88	2,826.08	2,946.16	3,071.36	3,201.92	3,289.92	3,355.76	3,523.52
	Annual	64,852	67,608	70,482	73,478	76,600	79,855	83,249	85,537	87,249	91,611
21	Hourly	34.264	35.721	37.239	38.821	40.471	42.191	43.984	45.194	46.097	48.402
	Bi-Weekly	2,741.12	2,857.68	2,979.12	3,105.68	3,237.68	3,375.28	3,518.72	3,615.52	3,687.76	3,872.16
	Annual	71,269	74,299	77,457	80,747	84,179	87,757	91,486	94,003	95,881	100,676
22	Hourly	37.602	39.199	40.865	42.602	44.412	46.299	48.268	49.595	50.586	53.116
	Bi-Weekly	3,008.16	3,135.92	3,269.20	3,408.16	3,552.96	3,703.92	3,861.44	3,967.60	4,046.88	4,249.28
	Annual	78,212	81,533	84,999	88,612	92,376	96,301	100,397	103,157	105,218	110,481
23	Hourly	39.438	41.115	42.862	44.684	46.583	48.562	50.627	52.018	53.059	55.713
	Bi-Weekly	3,155.04	3,289.20	3,428.96	3,574.72	3,726.64	3,884.96	4,050.16	4,161.44	4,244.72	4,457.04
	Annual	82,031	85,519	89,152	92,942	96,892	101,008	105,304	108,197	110,362	115,883

Effective June 1, 2012

FOP STATES ATTORNEY SUPERVISORS

GD		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
22	Hourly	37.425	39.253	41.117	43.114	45.121	47.292	47.985	48.463	49.916
	Bi-Weekly	2,994.00	3,140.24	3,289.36	3,449.12	3,609.68	3,783.36	3,838.80	3,877.04	3,993.28
	Annual	77,844	81,646	85,523	89,677	93,852	98,367	99,809	100,803	103,825

SCHEDULE II
BUREAU OF HUMAN RESOURCES
NURSING COMPENSATION PLAN
UNION

Effective November 30, 2012

	GD	Min Step	2nd Step	3rd Step	4th Step	5th Step	6th Step	7th Step	8th Step	9th Step	10th Step	11th Step	AFTER 3 YRS AT 12th Step	AFTER 5 YRS AT 13th Step	14th Step
NNOC															
FA*	Hourly	27.113	27.761	28.630	29.553	30.660	31.716	32.883	34.199	35.555	36.577	38.759	41.065	41.878	42.297
	Bi-weekly	2,169.04	2,220.88	2,290.40	2,364.24	2,452.80	2,537.28	2,630.64	2,735.92	2,844.40	2,926.16	3,100.72	3,285.20	3,350.24	3,383.76
	Annual	56,395	57,743	59,550	61,470	63,773	65,969	68,397	71,134	73,954	76,080	80,619	85,415	87,106	87,978
FB*	Hourly	28.565	29.354	30.365	31.536	32.544	33.693	34.697	35.815	37.227	38.325	40.615	43.036	43.887	44.326
	Bi-weekly	2,285.20	2,348.32	2,429.20	2,522.88	2,603.52	2,695.44	2,775.76	2,865.20	2,978.16	3,066.00	3,249.20	3,442.88	3,510.96	3,546.08
	Annual	59,415	61,056	63,159	65,595	67,692	70,081	72,170	74,495	77,432	79,716	84,479	89,515	91,285	92,198
FC*	Hourly	30.365	31.304	32.230	33.308	34.381	35.429	36.568	37.659	39.091	40.246	42.649	45.196	46.094	46.555
	Bi-weekly	2,429.20	2,504.32	2,578.40	2,664.64	2,750.48	2,834.32	2,925.44	3,012.72	3,127.28	3,219.68	3,411.92	3,615.68	3,687.52	3,724.40
	Annual	63,159	65,112	67,038	69,281	71,512	73,692	76,061	78,331	81,309	83,712	88,710	94,008	95,876	96,834
FD*	Hourly	31.995	33.459	35.048	36.299	37.744	39.196	40.639	42.073	43.653	44.958	47.643	50.491	51.493	52.008
	Bi-weekly	2,559.60	2,676.72	2,803.84	2,903.92	3,019.52	3,135.68	3,251.12	3,365.84	3,492.24	3,596.64	3,811.44	4,039.28	4,119.44	4,160.64
	Annual	66,550	69,595	72,900	75,502	78,508	81,528	84,529	87,512	90,798	93,513	99,097	105,021	107,105	108,177
FE*	Hourly	34.199	35.238	36.299	37.744	39.196	40.639	42.073	43.474	45.147	46.484	49.269	52.219	53.257	53.790
	Bi-weekly	2,735.92	2,819.04	2,903.92	3,019.52	3,135.68	3,251.12	3,365.84	3,477.92	3,611.76	3,718.72	3,941.52	4,177.52	4,260.56	4,303.20
	Annual	71,134	73,295	75,502	78,508	81,528	84,529	87,512	90,426	93,906	96,687	102,480	108,616	110,775	111,883
FF*	Hourly	35.429	36.852	38.275	39.620	41.041	42.435	43.765	45.619	46.961	48.125	49.770	52.751	53.799	54.337
	Bi-weekly	2,834.32	2,948.16	3,062.00	3,169.60	3,283.28	3,394.80	3,501.20	3,649.52	3,756.88	3,850.00	3,981.60	4,220.08	4,303.92	4,346.96
	Annual	73,692	76,652	79,612	82,410	85,365	88,265	91,031	94,888	97,679	100,100	103,522	109,722	111,902	113,021

***RECEIVE AN ADDITIONAL FORTY DOLLARS ($40.00) PER MONTH FOR A BACHELOR'S DEGREE; AN ADDITIONAL EIGHTY DOLLARS ($80.00) PER MONTH FOR A MASTERS DEGREE FOR THOSE EMPLOYEES WHO WERE RECEIVING IT PRIOR TO DECEMBER 1, 1980.**
NOT ELIGIBLE FOR ADDITIONAL COMPENSATION FOR A BACHELOR'S OR MASTER'S DEGREE
****Effective November 30, 2012, revise Schedule II to provide that RNs can access Step 13 after three (3) years on Step 12.**
*****Effective November 30, 2012, RNs can access Step 14 after five (5) years on Step 13.**

SCHEDULE II
BUREAU OF HUMAN REOURCES
IN HOUSE REGISTRY NURSES

RG1 1/1/2011	Hourly	35.788
RG1 6/1/2012	Hourly	37.130

SCHEDULE II
BUREAU OF HUMAN RESOURCES
NURSING COMPENSATION PLAN
SEIU LOCAL 20: RNA ONLY

RNA		STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10 10YRS SERVICE	STEP 11 12YRS SERVICE
6/1/2012	Hourly	58.911	60.393	61.953	63.458	65.094	66.785	68.555	70.317	72.169	74.402	
	Bi-weekly	4,712.88	4,831.44	4,956.24	5,076.64	5,207.52	5,342.80	5,484.40	5,625.36	5,773.52	5,952.16	
	Annual	122,535	125,617	128,862	131,993	135,396	138,913	142,594	146,259	150,112	154,756	
11/30/2012	Hourly	58.911	60.393	61.953	63.458	65.094	66.785	68.555	70.317	72.169	74.402	75.146
	Bi-weekly	4,712.88	4,831.44	4,956.24	5,076.64	5,207.52	5,342.80	5,484.40	5,625.36	5,773.52	5,952.16	6,011.68
	Annual	122,535	125,617	128,862	131,993	135,396	138,913	142,594	146,259	150,112	154,756	156,304

Nurse Anesthetist (#3993) SEIU Local 20

Effective June 1, 2012

SCHEDULE III

BUREAU OF HUMAN RESOURCES
COUNTY CORRECTIONAL COMPENSATION PLAN
Teamsters Local 700

Correctional Officers

GRADE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
CO1										
Hourly	23.426	24.508	25.736	27.002	28.267	29.398	30.570	31.789	33.054	34.377
Bi-Weekly	1,874.08	1,960.64	2,058.88	2,160.16	2,261.36	2,351.84	2,445.60	2,543.12	2,644.32	2,750.16
Annual	48,726	50,977	53,531	56,164	58,795	61,148	63,586	66,121	68,752	71,504

Effective June 1, 2012

SCHEDULE III

BUREAU OF HUMAN RESOURCES

COUNTY CORRECTIONAL COMPENSATION PLAN
UNION

GRADE

	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	8 years 6TH STEP	10 years 7TH STEP	15 years 8TH STEP	18 YEARS 9TH STEP	20 YEARS 10TH STEP	25 YEARS 11TH STEP
CO2											
Hourly	26.829	27.968	29.158	30.398	31.689	33.035	34.539	35.574	36.553	37.557	38.589
Bi-Weekly	2,146.32	2,237.44	2,332.64	2,431.84	2,535.12	2,642.80	2,763.12	2,845.92	2,924.24	3,004.56	3,087.12
Annual	55,804	58,173	60,649	63,228	65,913	68,713	71,841	73,994	76,030	78,119	80,265

Effective June 1, 2012

SCHEDULE III
BUREAU OF HUMAN RESOURCES

COUNTY CORRECTIONAL COMPENSATION PLAN

GRADE	ENTRY RATE	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 18 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
CO3												
Hourly	27.876	29.062	30.296	31.584	32.926	34.326	35.784	37.412	38.536	39.597	40.684	41.804
Bi-Weekly	2,230.08	2,324.96	2,423.68	2,526.72	2,634.08	2,746.08	2,862.72	2,992.96	3,082.88	3,167.76	3,254.72	3,344.32
Annual	57,982	60,448	63,015	65,694	68,486	71,398	74,430	77,816	80,154	82,361	84,622	86,952

Effective June 1, 2012

SCHEDULE IV

BUREAU OF HUMAN RESOURCES

COUNTY POLICE COMPENSATION PLAN
UNION

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 10 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 25 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 29 YRS. OF SERVICE
P1	Hourly	28.077	29.341	30.662	32.041	33.483	34.988	36.580	38.245	39.985	41.806	42.746
	Bi-Weekly	2,246.16	2,347.28	2,452.96	2,563.28	2,678.64	2,799.04	2,926.40	3,059.60	3,198.80	3,344.48	3,419.68
	Annual	58,400	61,029	63,776	66,645	69,644	72,775	76,086	79,549	83,168	86,956	88,911

Effective June 1, 2012

SCHEDULE IV

BUREAU OF HUMAN RESOURCES

COUNTY POLICE COMPENSATION PLAN
UNION

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 10 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 25 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 29 YRS. OF SERVICE
P2	Hourly	33.674	35.189	36.773	38.426	40.158	41.964	43.874	44.861	45.870	49.034	51.290
	Bi-Weekly	2,693.92	2,815.12	2,941.84	3,074.08	3,212.64	3,357.12	3,509.92	3,588.88	3,669.60	3,922.72	4,103.20
	Annual	70,041	73,193	76,487	79,926	83,528	87,285	91,257	93,310	95,409	101,990	106,683

Effective June 1, 2012

SCHEDULE VI

BUREAU OF HUMAN RESOURCES

MEDICAL PRACTITIONER COMPENSATION PLAN
SEIU LOCAL 20

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP
K0	Hourly	32.749	34.343	35.935	37.689	39.456
	Bi-Weekly	2,619.92	2,747.44	2,874.80	3,015.12	3,156.48
	Annual	68,117	71,433	74,744	78,393	82,068
K1	Hourly	38.418	40.307	42.211	44.252	46.303
	Bi-Weekly	3,073.44	3,224.56	3,376.88	3,540.16	3,704.24
	Annual	79,909	83,838	87,798	92,044	96,310
K2	Hourly	45.587	47.854	50.037	52.474	54.941
	Bi-Weekly	3,646.96	3,828.32	4,002.96	4,197.92	4,395.28
	Annual	94,820	99,536	104,076	109,145	114,277
K3	Hourly	56.689	59.473	62.201	65.185	68.227
	Bi-Weekly	4,535.12	4,757.84	4,976.08	5,214.80	5,458.16
	Annual	117,913	123,703	129,378	135,584	141,912
K4	Hourly	62.821	65.863	68.890	72.246	75.574
	Bi-Weekly	5,025.68	5,269.04	5,511.20	5,779.68	6,045.92
	Annual	130,667	136,995	143,291	150,271	157,193
K5	Hourly	68.890	72.246	75.574	79.245	82.930
	Bi-Weekly	5,511.20	5,779.68	6,045.92	6,339.60	6,634.40
	Annual	143,291	150,271	157,193	164,829	172,494
K6	Hourly	74.975	78.631	82.284	86.282	90.314
	Bi-Weekly	5,998.00	6,290.48	6,582.72	6,902.56	7,225.12
	Annual	155,948	163,552	171,150	179,466	187,853
K7	Hourly	81.061	85.026	88.949	93.298	97.658
	Bi-Weekly	6,484.88	6,802.08	7,115.92	7,463.84	7,812.64
	Annual	168,606	176,854	185,013	194,059	203,128
K8	Hourly	87.137	91.390	95.678	100.350	105.012
	Bi-Weekly	6,970.96	7,311.20	7,654.24	8,028.00	8,400.96
	Annual	181,244	190,091	199,010	208,728	218,424
K9	Hourly	93.218	97.777	102.339	107.352	112.386
	Bi-Weekly	7,457.44	7,822.16	8,187.12	8,588.16	8,990.88
	Annual	193,893	203,376	212,865	223,292	233,762
K10	Hourly	99.320	104.164	109.019	114.381	119.757
	Bi-Weekly	7,945.60	8,333.12	8,721.52	9,150.48	9,580.56
	Annual	206,585	216,661	226,759	237,912	249,094
K11	Hourly	108.424	113.757	119.053	124.930	130.788
	Bi-Weekly	8,673.92	9,100.56	9,524.24	9,994.40	10,463.04
	Annual	225,521	236,614	247,630	259,854	272,039

Effective June 1, 2012

SCHEDULE VI

BUREAU OF HUMAN RESOURCES

MEDICAL PRACTITIONER COMPENSATION PLAN

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP
K2	Hourly	45.587	47.854	50.037	52.474	54.941
	Bi-Weekly	3,646.96	3,828.32	4,002.96	4,197.92	4,395.28
	Annual	94,821	99,536	104,077	109,146	114,277

AFSCME 1276: K2 Dentist Only

Effective June 1, 2012

SCHEDULE VII

BUREAU OF HUMAN RESOURCES

POST-GRADUATE LEVEL PHYSICIANS COMPENSATION PLAN
UNION

Job Code	Title	Grade	Rate	1st Step	2nd Step	3rd Step	4th Step	5th Step	6th Step	7th Step
1794	Post Graduate Level Physician (H.S.A.)	J1	Hourly	16.036	16.932	17.758	18.640	19.536	20.471	21.473
			Bi-Weekly	1,801.04	1,901.67	1,994.44	2,093.49	2,194.12	2,299.13	2,411.66
		(Bi-weekly based on 2,920 hours per year)								
1793	Chief Resident (H.S.A.)	J2	Hourly	17.507	18.402	19.230	20.114	21.015	21.945	22.948
			Bi-Weekly	1,966.25	2,066.76	2,159.75	2,259.03	2,360.22	2,464.67	2,577.31
		(Bi-weekly based on 2,920 hours per year)								

SCHEDULE VIII

Effective June 1, 2012

BUREAU OF HUMAN RESOURCES

SERVICE EMPLOYEES - HEALTH: TEAMSTERS 743

GRADE		ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXI-MUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LON-GEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LON-GEVITY RATE & 20 YRS. OF SERVICE
CA	Hourly	14.177	14.296	14.394	14.686	14.994	15.218	15.560	15.910	16.467
	Bi-Weekly	1,134.16	1,143.68	1,151.52	1,174.88	1,199.52	1,217.44	1,244.80	1,272.80	1,317.36
	Annual	29,488	29,736	29,940	30,547	31,188	31,653	32,365	33,093	34,251
CB	Hourly	14.394	14.612	14.686	14.994	15.218	15.666	16.019	16.379	16.953
	Bi-Weekly	1,151.52	1,168.96	1,174.88	1,199.52	1,217.44	1,253.28	1,281.52	1,310.32	1,356.24
	Annual	29,940	30,393	30,547	31,188	31,653	32,585	33,320	34,068	35,262
CC	Hourly	14.686	14.832	14.994	15.218	15.533	15.936	16.295	16.661	17.245
	Bi-Weekly	1,174.88	1,186.56	1,199.52	1,217.44	1,242.64	1,274.88	1,303.60	1,332.88	1,379.60
	Annual	30,547	30,851	31,188	31,653	32,309	33,147	33,894	34,655	35,870
CD	Hourly	14.686	14.832	14.994	15.218	15.533	15.936	16.295	16.661	17.245
	Bi-Weekly	1,174.88	1,186.56	1,199.52	1,217.44	1,242.64	1,274.88	1,303.60	1,332.88	1,379.60
	Annual	30,547	30,851	31,188	31,653	32,309	33,147	33,894	34,655	35,870
CE	Hourly	15.404	15.533	15.666	15.936	16.238	16.650	17.024	17.407	18.016
	Bi-Weekly	1,232.32	1,242.64	1,253.28	1,274.88	1,299.04	1,332.00	1,361.92	1,392.56	1,441.28
	Annual	32,040	32,309	32,585	33,147	33,775	34,632	35,410	36,207	37,473
CF	Hourly	15.666	15.823	15.936	16.238	16.474	16.876	17.256	17.644	18.261
	Bi-Weekly	1,253.28	1,265.84	1,274.88	1,299.04	1,317.92	1,350.08	1,380.48	1,411.52	1,460.88
	Annual	32,585	32,912	33,147	33,775	34,266	35,102	35,892	36,700	37,983
CG	Hourly	15.939	16.127	16.208	16.545	16.709	17.108	17.493	17.887	18.513
	Bi-Weekly	1,275.12	1,290.16	1,296.64	1,323.60	1,336.72	1,368.64	1,399.44	1,430.96	1,481.04
	Annual	33,153	33,544	33,713	34,414	34,755	35,585	36,385	37,205	38,507
CK	Hourly	17.867	17.992	18.132	18.408	18.723	19.081	19.510	19.949	20.647
	Bi-Weekly	1,429.36	1,439.36	1,450.56	1,472.64	1,497.84	1,526.48	1,560.80	1,595.92	1,651.76
	Annual	37,163	37,423	37,715	38,289	38,944	39,688	40,581	41,494	42,946

SCHEDULE VIII Effective November 30, 2012

BUREAU OF HUMAN RESOURCES

SERVICE EMPLOYEES -STROGER / CERMAK: SEIU LOCAL 73 HEALTH ONLY

GRADE		ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXI-MUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT 1ST LON-GEVITY RATE & 12 YRS. OF SERVICE	AFTER 1 YR AT 2ND LON-GEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 3RD LON-GEVITY RATE & 20 YRS. OF SERVICE
CA	Hourly	14.177	14.296	14.394	14.686	14.994	15.218	15.560	15.576	15.910	16.632
	Bi-Weekly	1,134.16	1,143.68	1,151.52	1,174.88	1,199.52	1,217.44	1,244.80	1,246.08	1,272.80	1,330.56
	Annual	29,488	29,736	29,940	30,547	31,188	31,653	32,365	32,398	33,093	34,595
CB	Hourly	14.394	14.612	14.686	14.994	15.218	15.666	16.019	16.035	16.379	17.122
	Bi-Weekly	1,151.52	1,168.96	1,174.88	1,199.52	1,217.44	1,253.28	1,281.52	1,282.80	1,310.32	1,369.76
	Annual	29,940	30,393	30,547	31,188	31,653	32,585	33,320	33,353	34,068	35,614
CC	Hourly	14.686	14.832	14.994	15.218	15.533	15.936	16.295	16.311	16.661	17.418
	Bi-Weekly	1,174.88	1,186.56	1,199.52	1,217.44	1,242.64	1,274.88	1,303.60	1,304.88	1,332.88	1,393.44
	Annual	30,547	30,851	31,188	31,653	32,309	33,147	33,894	33,927	34,655	36,229
CD	Hourly	14.686	14.832	14.994	15.218	15.533	15.936	16.295	16.311	16.661	17.418
	Bi-Weekly	1,174.88	1,186.56	1,199.52	1,217.44	1,242.64	1,274.88	1,303.60	1,304.88	1,332.88	1,393.44
	Annual	30,547	30,851	31,188	31,653	32,309	33,147	33,894	33,927	34,655	36,229
CE	Hourly	15.404	15.533	15.666	15.936	16.238	16.650	17.024	17.041	17.407	18.197
	Bi-Weekly	1,232.32	1,242.64	1,253.28	1,274.88	1,299.04	1,332.00	1,361.92	1,363.28	1,392.56	1,455.76
	Annual	32,040	32,309	32,585	33,147	33,775	34,632	35,410	35,445	36,207	37,850
CF	Hourly	15.666	15.823	15.936	16.238	16.474	16.876	17.256	17.273	17.644	18.444
	Bi-Weekly	1,253.28	1,265.84	1,274.88	1,299.04	1,317.92	1,350.08	1,380.48	1,381.84	1,411.52	1,475.52
	Annual	32,585	32,912	33,147	33,775	34,266	35,102	35,892	35,928	36,700	38,364
CG	Hourly	15.939	16.127	16.208	16.545	16.709	17.108	17.493	17.510	17.887	18.699
	Bi-Weekly	1,275.12	1,290.16	1,296.64	1,323.60	1,336.72	1,368.64	1,399.44	1,400.80	1,430.96	1,495.92
	Annual	33,153	33,544	33,713	34,414	34,755	35,585	36,385	36,421	37,205	38,894
CK	Hourly	17.867	17.992	18.132	18.408	18.723	19.081	19.510	19.530	19.949	20.854
	Bi-Weekly	1,429.36	1,439.36	1,450.56	1,472.64	1,497.84	1,526.48	1,560.80	1,562.40	1,595.92	1,668.32
	Annual	37,163	37,423	37,715	38,289	38,944	39,688	40,581	40,622	41,494	43,376

SCHEDULE IX

Effective November 30, 2012

BUREAU OF HUMAN RESOURCES

SERVICE EMPLOYEES - OFH: SEIU LOCAL 73 HEALTH ONLY

GRADE		ENTRY RATE	AFTER 3 MONTHS	AFTER 1ST YEAR	AFTER 2ND YEAR	AFTER 3RD YEAR	AFTER 4TH YEAR	AFTER 1 YR AT MAXI-MUM RATE & 10 YRS. OF SERVICE	AFTER 1 YR AT MAXI-MUM RATE & 12 YRS. OF SERVICE	AFTER 1 YR AT 1ST LON-GEVITY RATE & 15 YRS. OF SERVICE	AFTER 1 YR AT 2ND LON-GEVITY RATE & 20 YRS. OF SERVICE
DA	Hourly	14.177	14.296	14.394	14.686	14.994	15.218	15.560	15.716	15.910	16.632
	Bi-Weekly	1,134.16	1,143.68	1,151.52	1,174.88	1,199.52	1,217.44	1,244.80	1,257.28	1,272.80	1,330.56
	Annual	29,488	29,736	29,940	30,547	31,188	31,653	32,365	32,689	33,093	34,595
DB	Hourly	14.394	14.612	14.686	14.994	15.218	15.666	16.019	16.179	16.379	17.122
	Bi-Weekly	1,151.52	1,168.96	1,174.88	1,199.52	1,217.44	1,253.28	1,281.52	1,294.32	1,310.32	1,369.76
	Annual	29,940	30,393	30,547	31,188	31,653	32,585	33,320	33,652	34,068	35,614
DC	Hourly	14.686	14.832	14.994	15.218	15.533	15.936	16.295	16.458	16.661	17.418
	Bi-Weekly	1,174.88	1,186.56	1,199.52	1,217.44	1,242.64	1,274.88	1,303.60	1,316.64	1,332.88	1,393.44
	Annual	30,547	30,851	31,188	31,653	32,309	33,147	33,894	34,233	34,655	36,229
DE	Hourly	15.404	15.533	15.666	15.936	16.238	16.650	17.024	17.194	17.407	18.197
	Bi-Weekly	1,232.32	1,242.64	1,253.28	1,274.88	1,299.04	1,332.00	1,361.92	1,375.52	1,392.56	1,455.76
	Annual	32,040	32,309	32,585	33,147	33,775	34,632	35,410	35,764	36,207	37,850
DF	Hourly	15.666	15.823	15.936	16.238	16.474	16.876	17.256	17.429	17.644	18.444
	Bi-Weekly	1,253.28	1,265.84	1,274.88	1,299.04	1,317.92	1,350.08	1,380.48	1,394.32	1,411.52	1,475.52
	Annual	32,585	32,912	33,147	33,775	34,266	35,102	35,892	36,252	36,700	38,364
DH	Hourly	16.748	16.876	17.021	17.306	17.595	17.992	18.397	18.581	18.811	19.665
	Bi-Weekly	1,339.84	1,350.08	1,361.68	1,384.48	1,407.60	1,439.36	1,471.76	1,486.48	1,504.88	1,573.20
	Annual	34,836	35,102	35,404	35,996	36,598	37,423	38,266	38,648	39,127	40,903
DJ	Hourly	17.236	17.360	17.507	17.793	18.076	18.477	18.893	19.082	19.318	20.193
	Bi-Weekly	1,378.88	1,388.80	1,400.56	1,423.44	1,446.08	1,478.16	1,511.44	1,526.56	1,545.44	1,615.44
	Annual	35,851	36,109	36,415	37,009	37,598	38,432	39,297	39,691	40,181	42,001
DK	Hourly	17.867	17.992	18.132	18.408	18.723	19.081	19.510	19.705	19.949	20.854
	Bi-Weekly	1,429.34	1,439.38	1,450.59	1,472.67	1,497.82	1,526.46	1,560.82	1,576.40	1,595.93	1,668.30
	Annual	37,163	37,424	37,715	38,289	38,943	39,688	40,581	40,986	41,494	43,376

Effective June 1, 2012

SCHEDULE X

BUREAU OF HUMAN RESOURCES

ASSISTANT PUBLIC DEFENDER COMPENSATION SCHEDULE

RATES IN EFFECT JUNE 1, 2012, 3.75% FOR AFSCME MEMBERS ONLY

GD	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	AFTER 1 YR AT STEP 7 & 10 YRS SERVC	9TH STEP
L1									
Hourly	25.010								
Bi-Weekly	2,000.80								
Annual	52,020								
L2									
Hourly	29.100	30.536	32.379	33.989	35.698	38.799	39.763	41.157	42.175
Bi-Weekly	2,328.00	2,442.88	2,590.32	2,719.12	2,855.84	3,103.92	3,181.04	3,292.56	3,374.00
Annual	60,528	63,514	67,348	70,697	74,251	80,701	82,707	85,606	87,724
L3									
Hourly	35.002	36.770	38.970	40.890	44.255	45.356	46.489	48.113	49.310
Bi-Weekly	2,800.16	2,941.60	3,117.60	3,271.20	3,540.40	3,628.48	3,719.12	3,849.04	3,944.80
Annual	72,804	76,481	81,057	85,051	92,050	94,340	96,697	100,075	102,564
L4									
Hourly	40.094	42.103	44.582	46.871	50.500	51.761	53.053	54.898	56.266
Bi-Weekly	3,207.52	3,368.24	3,566.56	3,749.68	4,040.00	4,140.88	4,244.24	4,391.84	4,501.28
Annual	83,395	87,574	92,730	97,491	105,040	107,662	110,350	114,187	117,033

SCHEDULE XII
Bureau of Human Resources
PHARMACY COMPENSATION PLAN
TEAMSTERS 743

Effective June 1, 2012

GD		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	8TH STEP	9TH STEP
PA	**Hourly**	14.749	15.437	16.162	16.945	17.760	18.590	18.871	19.238	19.626
	Bi-Weekly	1,179.92	1,234.96	1,292.96	1,355.60	1,420.80	1,487.20	1,509.68	1,539.04	1,570.08
	Annual	30,678	32,109	33,617	35,246	36,941	38,667	39,252	40,015	40,822
PB	**Hourly**	18.149	19.047	20.012	20.977	21.928	23.025	23.372	23.832	24.309
	Bi-Weekly	1,451.92	1,523.76	1,600.96	1,678.16	1,754.24	1,842.00	1,869.76	1,906.56	1,944.72
	Annual	37,750	39,618	41,625	43,632	45,610	47,892	48,614	49,571	50,563

SCHEDULE XII Effective June 1, 2012

Bureau of Human Resources

PHARMACY TECHNICIANS

LOCAL 200

GD		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	8TH STEP	9TH STEP
PA	**Hourly**	14.749	15.437	16.162	16.945	17.760	18.590	18.871	19.238	19.626
	Bi-Weekly	1,179.92	1,234.96	1,292.96	1,355.60	1,420.80	1,487.20	1,509.68	1,539.04	1,570.08
	Annual	30,678	32,109	33,617	35,246	36,941	38,667	39,252	40,015	40,822
PB	**Hourly**	18.149	19.047	20.012	20.977	21.928	23.025	23.372	23.832	24.309
	Bi-Weekly	1,451.92	1,523.76	1,600.96	1,678.16	1,754.24	1,842.00	1,869.76	1,906.56	1,944.72
	Annual	37,750	39,618	41,625	43,632	45,610	47,892	48,614	49,571	50,563

SCHEDULE XII
BUREAU OF HUMAN REOURCES
PHARMACISTS
LOCAL 200

		1ST STEP
RX1	Hourly	49.038
12/1/2006	Bi-Weekly	3,923.04
	Annual	101,999.00
RX1	Hourly	50.264
6/1/2007	Bi-Weekly	4,021.12
	Annual	104,549.00
RX1	Hourly	51.269
12/1/2007	Bi-Weekly	4,101.52
	Annual	106,639.00
RX1	Hourly	52.679
6/1/2008	Bi-Weekly	4,214.32
	Annual	109,572.00
RX1	**Hourly**	**53.864**
1/1/2011	**Bi-Weekly**	**4,309.12**
	Annual	**112,037.12**
RX1	**Hourly**	**55.884**
6/1/2012	**Bi-Weekly**	**4,470.72**
	Annual	**116,238.72**

Effective June 1, 2012

SCHEDULE XIII

BUREAU OF HUMAN RESOURCES

SOCIAL SERVICE CASEWORKERS - MAP

	Entry Rate	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
PS1										
Hourly	22.244	23.189	24.175	25.202	26.273	27.390	28.554	29.853	31.211	31.914
Bi-Weekly	1,779.52	1,855.12	1,934.00	2,016.16	2,101.84	2,191.20	2,284.32	2,388.24	2,496.88	2,553.12
Annual	46,267	48,233	50,284	52,420	54,647	56,971	59,392	62,094	64,918	66,381
PS2										
Hourly	23.879	24.895	25.952	27.056	28.205	29.405	30.654	32.049	33.508	34.262
Bi-Weekly	1,910.32	1,991.60	2,076.16	2,164.48	2,256.40	2,352.40	2,452.32	2,563.92	2,680.64	2,740.96
										71264.96
Annual	49,668	51,781	53,980	56,276	58,666	61,162	63,760	66,661	69,696	71,264
PSB										
Hourly	24.470	25.510	26.594	27.724	28.903	30.131	31.411	32.841	34.335	35.812
Bi-Weekly	1,957.60	2,040.80	2,127.52	2,217.92	2,312.24	2,410.48	2,512.88	2,627.28	2,746.80	2,864.96
Annual	50,897	53,060	55,315	57,665	60,118	62,672	65,334	68,309	71,416	74,488

Effective June 1, 2012

SCHEDULE XIII

BUREAU OF HUMAN RESOURCES

PROBATION SERVICES/UNION

	Entry Rate	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
PS1										
Hourly	22.244	23.189	24.175	25.202	26.273	27.390	28.554	29.853	31.211	31.914
Bi-Weekly	1,779.52	1,855.12	1,934.00	2,016.16	2,101.84	2,191.20	2,284.32	2,388.24	2,496.88	2,553.12
Annual	46,267	48,233	50,284	52,420	54,647	56,971	59,392	62,094	64,918	66,381
PS2										
Hourly	23.879	24.895	25.952	27.056	28.205	29.405	30.654	32.049	33.508	34.262
Bi-Weekly	1,910.32	1,991.60	2,076.16	2,164.48	2,256.40	2,352.40	2,452.32	2,563.92	2,680.64	2,740.96
Annual	49,668	51,781	53,980	56,276	58,666	61,162	63,760	66,661	69,696	71,264
PSB										
Hourly	24.470	25.510	26.594	27.724	28.903	30.131	31.411	32.841	34.335	35.812
Bi-Weekly	1,957.60	2,040.80	2,127.52	2,217.92	2,312.24	2,410.48	2,512.88	2,627.28	2,746.80	2,864.96
Annual	50,897	53,060	55,315	57,665	60,118	62,672	65,334	68,309	71,416	74,488
PSC										
Hourly	26.178	27.291	28.450	29.660	30.921	32.235	33.605	36.861	38.538	39.405
Bi-Weekly	2,094.24	2,183.28	2,276.00	2,372.80	2,473.68	2,578.80	2,688.40	2,948.88	3,083.04	3,152.40
Annual	54,450	56,765	59,176	61,692	64,315	67,048	69,898	76,670	80,159	81,962
PS3										
Hourly	27.466	28.632	29.849	31.118	32.441	33.819	35.257	36.861	38.538	40.196
Bi-Weekly	2,197.28	2,290.56	2,387.92	2,489.44	2,595.28	2,705.52	2,820.56	2,948.88	3,083.04	3,215.68
Annual	57,129	59,554	62,085	64,725	67,477	70,343	73,334	76,670	80,159	83,607

Effective June 1, 2012

SCHEDULE XIII

BUREAU OF HUMAN RESOURCES

PROBATION SERVICES-FOP AND TEAMSTER ONLY

	Entry Rate	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
PS1										
Hourly	22.244	23.189	24.175	25.202	26.273	27.390	28.554	29.853	31.211	31.914
Bi-Weekly	1,779.52	1,855.12	1,934.00	2,016.16	2,101.84	2,191.20	2,284.32	2,388.24	2,496.88	2,553.12
Annual	46,267	48,233	50,284	52,420	54,647	56,971	59,392	62,094	64,918	66,381
PS2										
Hourly	23.879	24.895	25.952	27.056	28.205	29.405	30.654	32.049	33.508	34.262
Bi-Weekly	1,910.32	1,991.60	2,076.16	2,164.48	2,256.40	2,352.40	2,452.32	2,563.92	2,680.64	2,740.96
Annual	49,668	51,781	53,980	56,276	58,666	61,162	63,760	66,661	69,696	71,264
PSB										
Hourly	24.470	25.510	26.594	27.724	28.903	30.131	31.411	32.841	34.335	35.812
Bi-Weekly	1,957.60	2,040.80	2,127.52	2,217.92	2,312.24	2,410.48	2,512.88	2,627.28	2,746.80	2,864.96
Annual	50,897	53,060	55,315	57,665	60,118	62,672	65,334	68,309	71,416	74,488
PSC										
Hourly	26.178	27.291	28.450	29.660	30.921	32.235	33.605	36.861	38.538	39.405
Bi-Weekly	2,094.24	2,183.28	2,276.00	2,372.80	2,473.68	2,578.80	2,688.40	2,948.88	3,083.04	3,152.40
Annual	54,450	56,765	59,176	61,692	64,315	67,048	69,898	76,670	80,159	81,962
PS3										
Hourly	27.466	28.632	29.849	31.118	32.441	33.819	35.257	36.861	38.538	40.196
Bi-Weekly	2,197.28	2,290.56	2,387.92	2,489.44	2,595.28	2,705.52	2,820.56	2,948.88	3,083.04	3,215.68
Annual	57,129	59,554	62,085	64,725	67,477	70,343	73,334	76,670	80,159	83,607
PS3W										
Hourly	28.526	29.693	30.910	32.178	33.502	34.881	36.318	37.922	39.599	41.256
Bi-Weekly	2282.08	2375.44	2472.80	2574.24	2680.16	2790.48	2905.44	3033.76	3167.92	3300.48
Annual	59,334	61,761	64,293	66,930	69,684	72,552	75,541	78,878	82,366	85,812

SCHEDULE XIV
BUREAU OF HUMAN RESOURCES
MEDICAL TECHNOLOGISTS
SEIU LOCAL 73 - HEALTH ONLY

GD		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 2 YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 1ST LONGEVITY RATE & 12 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
T16	Hourly	22.519	23.585	24.704	25.886	27.136	28.393	29.842	30.140	30.516	31.909
	Bi-Weekly	1,801.52	1,886.80	1,976.32	2,070.88	2,170.88	2,271.44	2,387.36	2,411.20	2,441.28	2,552.72
	Annual	46,840	49,057	51,384	53,843	56,443	59,057	62,071	62,691	63,473	66,371
T18	Hourly	25.886	27.136	28.393	29.805	31.179	32.718	34.250	34.593	35.029	36.630
	Bi-Weekly	2,070.88	2,170.88	2,271.44	2,384.40	2,494.32	2,617.44	2,740.00	2,767.44	2,802.32	2,930.40
	Annual	53,843	56,443	59,057	61,994	64,852	68,053	71,240	71,953	72,860	76,190

GD	COVERS JOB CODES
T16	1844, 1852, 1862, 1887, 1902, 2079
T18	1845, 1853, 1863, 1888, 1903

SCHEDULE XVII
BUREAU OF HUMAN RESOURCES
HOSPITAL SECURITY OFFICER'S
OAK FOREST HOSPITAL PUBLIC SAFETY OFFICERS

Effectived June 1, 2012

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LONGEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LONGEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LONGEVITY RATE AND 20 YRS. OF SERVICE
HS1	Hourly	17.968	18.833	19.713	20.658	21.726	22.846	23.753	24.695	24.944
FOP	Bi-Weekly	1,437.44	1,506.64	1,577.04	1,652.64	1,738.08	1,827.68	1,900.24	1,975.60	1,995.52
JC#2459	Annual	37,373	39,173	41,003	42,969	45,190	47,520	49,406	51,366	51,884

SCHEDULE XVII
BUREAU OF HUMAN RESOURCES
OAK FOREST HOSPITAL SERGEANTS / INVESTIGATORS

Effective June 1, 2012

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LONGEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LONGEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LONGEVITY RATE AND 20 YRS. OF SERVICE
HS2	Hourly	19.983	21.010	21.984	23.092	24.188	25.437	26.450	27.504	27.773
Teamsters 700	Bi-Weekly	1,598.64	1,680.80	1,758.72	1,847.36	1,935.04	2,034.96	2,116.00	2,200.32	2,221.84
JC#2464	Annual	41,564	43,700	45,726	48,031	50,311	52,908	55,016	57,208	57,767
HS3	Hourly	23.092	24.188	25.335	26.545	27.827	29.275	30.446	31.663	32.614
Teamsters 700	Bi-Weekly	1,847.36	1,935.04	2,026.80	2,123.60	2,226.16	2,342.00	2,435.68	2,533.04	2,609.12
JC#4100	Annual	48,031	50,311	52,696	55,213	57,880	60,892	63,327	65,859	67,837

SCHEDULE XVII
BUREAU OF HUMAN RESOURCES
HOSPITAL OFFICER'S
STROGER HOSPITAL SECURITY OFFICERS

Effectived June 1, 2012

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LONGEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LONGEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LONGEVITY RATE AND 20 YRS. OF SERVICE
HS1	Hourly	17.968	18.833	19.713	20.658	21.726	22.846	23.753	24.695	24.944
FOP	Bi-Weekly	1,437.44	1,506.64	1,577.04	1,652.64	1,738.08	1,827.68	1,900.24	1,975.60	1,995.52
JC#2417	Annual	37,373	39,173	41,003	42,969	45,190	47,520	49,406	51,366	51,884
HSA	Hourly	16.780	17.586	18.406	19.291	20.283	21.221	21.644	21.856	22.081
FOP	Bi-Weekly	1,342.40	1,406.88	1,472.48	1,543.28	1,622.64	1,697.68	1,731.52	1,748.48	1,766.48
JC#2462	Annual	34,902	36,578	38,284	40,125	42,188	44,139	45,019	45,460	45,928

SCHEDULE XVII
BUREAU OF HUMAN RESOURCES
HOSPITAL OFFICERS
STROGER HOSPITALSERGEANTS

Effective June 1, 2012

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LONGEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LONGEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LONGEVITY RATE AND 20 YRS. OF SERVICE
HS2	Hourly	19.983	21.010	21.984	23.092	24.188	25.437	26.45	27.504	27.773
MAP #270	Bi-Weekly	1,598.64	1,680.80	1,758.72	1,847.36	1,935.04	2,034.96	2,116.00	2,200.32	2,221.84
JC#2455	Annual	41,564	43,700	45,726	48,031	50,311	52,908	55,016	57,208	57,767

SCHEDULE XVIII

BUREAU OF HUMAN RESOURCES
TEAMSTERS 700

JOB CODE	TITLE	GRADE		1ST STEP	AFTER 1 YR AND 5 YRS. SRVC	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC
2422	CUSTODIAL WRKR. II	X05	Hourly	17.516	17.773	18.216
			Bi-Weekly	1,401.25	1,421.87	1,457.26
			Annual	36,432	36,969	37,889
2423	CUSTODIAL WRKR. III	X06	Hourly	19.995	20.293	20.797
			Bi-Weekly	1,599.58	1,623.43	1,663.74
			Annual	41,589	42,209	43,257

RATES IN EFFECT FOR TEAMSTERS LOCAL 700 MEMBERS ONLY: TECHNOLOGY POLICIES AND PLANNING, DEPARTMENT OF SOLUTIONS AND SERVICES AND DEPARTMENT OF FACILITIES MANAGEMENT (FORMERLY KNOWN AS MIS).

SCHEDULE XIX

BUREAU OF HUMAN RESOURCES

FACILITIES MANAGEMENT SERVICE EMPLOYEES

JOB CODE	GRADE	TITLE		1ST STEP	AFTER 1 YR AND 5 YRS SRVC	AT 1ST LONGEVITY RATE & 10 YRS. SRVC.	AT 2ND LONGEVITY RATE & 15 YRS. SRVC.	AT 3ND LONGEVITY RATE & 20 YRS. SRVC.
2412	X09	Janitor II	Hourly	17.515	17.773	18.215	18.668	20.371
			Bi-weekly	1,401.20	1,421.84	1,457.20	1,493.44	1,629.68
			Annual	36,431	36,967	37,887	38,829	42,371
2413	X10	Janitor III	Hourly	19.995	20.292	20.797	21.312	23.258
			Bi-weekly	1,599.60	1,623.36	1,663.76	1,704.96	1,860.64
			Annual	41,589	42,207	43,257	44,328	48,376
2171	X11	Laundry Worker I	Hourly	14.394	14.611	14.971	15.342	16.741
			Bi-weekly	1,151.52	1,168.88	1,197.68	1,227.36	1,339.28
			Annual	29,939	30,390	31,139	31,911	34,821
2145	X12	Seamster I	Hourly	14.394	14.611	14.971	15.342	16.741
			Bi-weekly	1,151.52	1,168.88	1,197.68	1,227.36	1,339.28
			Annual	29,939	30,390	31,139	31,911	34,821
2435	X14	Elevator Operator	Hourly	16.914	17.166	17.593	18.027	19.672
			Bi-weekly	1,353.12	1,373.28	1,407.44	1,442.16	1,573.76
			Annual	35,181	35,705	36,593	37,496	40,917
2436	X15	Elevator Starter	Hourly	17.972	18.231	18.670	19.116	20.860
			Bi-weekly	1,437.76	1,458.48	1,493.60	1,529.28	1,668.80
			Annual	37,381	37,920	38,833	39,761	43,388
1213	X16	Cook II (Sheriff)	Hourly	19.473	19.765	20.258	20.768	22.663
			Bi-weekly	1,557.84	1,581.20	1,620.64	1,661.44	1,813.04
			Annual	40,503	41,111	42,136	43,197	47,139
2433	X17	Window Washer I	Hourly	21.037	21.352	21.886	22.432	23.822
			Bi-weekly	1,682.96	1,708.16	1,750.88	1,794.56	1,905.76
			Annual	43,756	44,412	45,522	46,658	49,549
2434	X18	Window Washer II	Hourly	22.331	22.666	23.234	23.814	25.986
			Bi-weekly	1,786.48	1,813.28	1,858.72	1,905.12	2,078.88
			Annual	46,448	47,145	48,326	49,533	54,050

Effective June 1, 2012

SCHEDULE XX

BUREAU OF HUMAN RESOURCES

CASEWORKER (PUBLIC GUARDIAN)
UNION

GD	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER TWO YEARS AT 5TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC
PG1									
Hourly	22.244	23.260	24.417	25.639	26.922	28.194	31.329	32.261	33.563
Bi-Weekly	1,779.52	1,860.80	1,953.36	2,051.12	2,153.76	2,255.52	2,506.32	2,580.88	2,685.04
Annual	46,267	48,380	50,787	53,329	55,997	58,643	65,164	67,102	69,811
PG2									
Hourly	23.879	25.021	26.202	27.466	28.779	30.119	32.111	33.062	34.399
Bi-Weekly	1,910.32	2,001.68	2,096.16	2,197.28	2,302.32	2,409.52	2,568.88	2,644.96	2,751.92
Annual	49,668	52,043	54,500	57,129	59,860	62,647	66,790	68,768	71,549

SCHEDULE 24
(SKILLED TRADES)

Job Code	Title	Bi-Weekly Salary	Hourly Salary	Effective Date	Annual Salary
2336	Architectural Iron Worker	3,216.00	40.200	06/01/10	$ 83,616
2335	Architectural Iron Worker Foreman	3,476.00	43.450	06/01/10	$ 90,376
2444	Boiler Washer	2,608.80	32.610	07/01/09	$ 67,829
2390	Biomedical Electrical Technician	3,232.00	40.400	06/07/10	$ 84,032
2391	Biomedical Electrical Tech Forman	3,440.00	43.000	06/07/10	$ 89,440
2307	Boilermaker / Blacksmith	3,310.40	41.380	07/01/10	$ 86,070
2310	Boilermaker / Welder	3,310.40	41.380	07/01/10	$ 86,070
2362	Bookbinder	2,200.32	27.504	06/01/12	$ 57,208
2311	Bricklayer	3,190.40	39.880	01/01/12	$ 82,950
2312	Bricklayer Foreman	3,509.60	43.870	01/01/12	$ 91,250
1402	Bldg & Const. Plan Examn I	3,261.60	40.770	06/01/10	$ 84,802
1404	Bldg & Zoning Inspector I	3,261.60	40.770	06/01/10	$ 84,802
1415	Bldg & Zoning Inspector II	3,261.60	40.770	06/01/10	$ 84,802
2317	Carpenter	3,261.60	40.770	06/01/09	$ 84,802
2318	Carpenter Foreman	3,461.60	43.270	06/01/09	$ 90,002
2327	Chief Electrical Inspector	3,648.00	45.600	06/07/10	$ 94,848
4013	Chief Telecom, Electrician	3,648.00	45.600	06/07/10	$ 94,848
2348	Chief Plumbing Inspector	4,070.40	50.880	06/01/12	$ 105,830
2328	Electrical Equipment Technician	3,232.00	40.400	06/07/10	$ 84,032
2346	Electrical Equip. Tech Foreman	3,440.00	43.000	06/07/10	$ 89,440
2330	Electrical Inspector	3,440.00	43.000	06/07/10	$ 89,440
2329	Electrical mechanic	3,232.00	40.400	06/07/10	$ 84,032
2323	Electrical Plan Examiner	3,440.00	43.000	06/07/10	$ 89,440
2324	Electrician	3,232.00	40.400	06/07/10	$ 84,032
2326	Electrician Foreman	3,440.00	43.000	06/07/10	$ 89,440
1411	Elevator Inspector	3,884.80	48.560	01/01/12	$ 101,005
1413	Elevator Mechanic	3,884.80	48.560	01/01/12	$ 101,005
2443	Fireman	2,608.80	32.610	07/01/09	$ 67,829
2446	Fireman Helper	2,496.00	31.200	07/01/09	$ 64,896
1412	Fire Prevention Inspector	3,261.60	40.770	06/01/10	$ 84,802
2320	Glazier	3,080.00	38.500	06/01/11	$ 80,080
2392	Laborer	2,816.00	35.200	06/01/09	$ 73,216
2396	Laborer Foreman (Highway)	2,904.00	36.300	06/01/09	$ 75,504
2395	Laborer Foreman	2,904.00	36.300	06/01/09	$ 75,504
2393	Laborer I	2,816.00	35.200	06/01/09	$ 73,216
2394	Laborer II	2,852.00	35.650	06/01/09	$ 74,152
2321	Lather	3,261.60	40.770	06/01/09	$ 84,802
2331	Machinist	3,452.80	43.160	07/01/10	$ 89,773
2339	Machinist Foreman	3,612.80	45.160	07/01/10	$ 93,933
2366	Maintenance Worker	1,913.60	23.920	06/01/04	$ 49,754
2367	Maintenance Worker Foreman	2,007.20	25.090	06/01/04	$ 52,187
2431	Marble Polisher	2,336.00	29.200	01/01/12	$ 60,736
2334	Master Locksmith	3,216.00	40.200	06/10/10	$ 83,616
2445	Mechanical Assistant	2,608.80	32.610	07/01/09	$ 67,829
2381	Motor Vehicle Drive I	2,708.00	33.850	06/01/10	$ 70,408
2382	Motor Vehicle Drive II	2,760.00	34.500	06/01/10	$ 71,760
2371	Motor Vehicle Drvr (RD Repairman)	2,708.00	33.850	06/01/10	$ 70,408

SCHEDULE 24
(SKILLED TRADES)

Job Code	Title	Bi-Weekly Salary	Hourly Salary	Effective Date	Annual Salary
2451	Operating Engineer I	3,340.00	41.750	07/01/11	$ 86,840
2452	Operating Engineer II	3,515.20	43.940	07/01/11	$ 91,395
2453	Operating Engineer III	3,871.20	48.390	07/01/11	$ 100,651
2454	Operating Engineer IV	4,342.40	54.280	07/01/11	$ 112,902
4009	Operating Engineer Trainee	1,040.00	13.000	07/01/11	$ 27,040
2354	Painter	3,040.00	38.000	06/01/08	$ 79,040
2356	Painter Foreman	3,420.00	42.750	06/01/08	$ 88,920
2342	Pipecoverer	3,504.00	43.800	06/01/11	$ 91,104
2368	Pipecoverer Foreman	3,704.00	46.300	06/01/11	$ 96,304
2388	Pipecoverer Material Handler	2,628.00	32.850	06/01/11	$ 68,328
2389	Pipecoverer Pre-Apprentice	2,628.00	32.850	06/01/11	$ 68,328
2361	Plasterer	3,460.00	43.250	07/01/10	$ 89,960
2363	Plasterer Helper	2,816.00	35.200	07/01/09	$ 73,216
2350	Plumber	3,600.00	45.000	06/01/12	$ 93,600
2352	Plumber Foreman	3,760.00	47.000	06/01/12	$ 97,760
2353	Plumbing Inspector	3,760.00	47.000	06/01/12	$ 97,760
2349	Plumbing Plan Examiner	3,760.00	47.000	06/01/12	$ 97,760
2365	Printer (Lead)	2,589.60	32.370	06/01/12	$ 67,330
2343	Refrigerator Man	3,524.00	44.050	06/01/12	$ 91,624
2372	Road Equipment Operator	3,420.00	42.750	06/01/09	$ 88,920
2373	Rd Equipment Operator (Master Mechanic)	3,704.00	46.300	06/01/09	$ 96,304
2376	Rd Equip. Op. (Master Mechanic) Foreman	3,784.00	47.300	06/01/09	$ 98,384
2359	Sign Painter (Shopman)	2,607.04	32.588	06/01/12	$ 67,783
2344	Steamfitter	3,604.00	45.050	06/01/12	$ 93,704
2345	Steamfitter Foreman	3,844.00	48.050	06/01/12	$ 99,944
2379	Telecommunications Electrician	3,232.00	40.400	06/07/10	$ 84,032
2378	Telecommunications Electrician Foreman	3,440.00	43.000	06/07/10	$ 89,440
2340	Tinsmith	3,264.80	40.810	06/01/12	$ 84,885
2341	Tinsmith Foreman	3,525.60	44.070	06/01/12	$ 91,666
2225	Ventilating Inspector	3,525.60	44.070	06/01/12	$ 91,666
1420	Zoning Plan Examiner I	3,261.60	40.770	06/01/10	$ 84,802

EFFECTIVE JUNE 1, 2012

SCHEDULE XXV

BUREAU OF HUMAN RESOURCES

SHERIFF'S INVESTIGATORS: DAY REPORTING

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
IS2	Hourly	23.648	24.771	25.943	27.190	28.501	29.820	31.007	32.241	33.524	34.862
	Bi-Weekly	1,891.84	1,981.68	2,075.44	2,175.20	2,280.08	2,385.60	2,480.56	2,579.28	2,681.92	2,788.96
	Annual	49,187	51,523	53,961	56,555	59,282	62,025	64,494	67,061	69,729	72,512

Effective June 1, 2012

SCHEDULE XXVII

BUREAU OF HUMAN RESOURCES

INVESTIGATORS (STATE'S ATTORNEY)

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	AFTER 2 YEARS A 6TH STEP	AFTER 1 YR AT 1ST LONGEVITY RATE & 10 YRS SERVC	AFTER 1 YR AT 2ND LONGEVITY RATE & 15 YRS SERVC	AFTER 1 YR AT 3RD LONGEVITY RATE & 20 YRS SERVC	AFTER 1 YR AT 4TH LONGEVITY RATE & 25 YRS SERVC
SA1	Hourly	26.417	27.728	29.110	30.560	31.963	33.542	35.129	35.827	36.187	37.271	
	Bi-Weekly	2,113.36	2,218.24	2,328.80	2,444.80	2,557.04	2,683.36	2,810.32	2,866.16	2,894.96	2,981.68	
	Annual	54,947	57,674	60,549	63,565	66,483	69,767	73,068	74,520	75,269	77,524	
SA2	Hourly	30.560	31.963	33.542	35.129	36.817	38.548	40.431	41.024	41.425	42.667	43.095
	Bi-weekly	2,444.80	2,557.04	2,683.36	2,810.32	2,945.36	3,083.84	3,234.48	3,281.92	3,314.00	3,413.36	3,447.60
	Annual	63,565	66,483	69,767	73,068	76,579	80,180	84,096	85,330	86,164	88,747	89,638

Effective June 1, 2012

SCHEDULE XXX

BUREAU OF HUMAN RESOURCES

SHERIFF'S INVESTIGATOR II (INTENSIVE SUPERVISION #0671)

GRADE		1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	AFTER 1 YR. AT MAXIMUM RATE AND 5 YEARS OF SERVICE	AFTER 1 YR. AT 1ST LON-GEVITY RATE AND 10 YRS. OF SERVICE	AFTER 1 YR. AT 2ND LON-GEVITY RATE AND 15 YRS. OF SERVICE	AFTER 1 YR. AT 3RD LON-GEVITY RATE AND 20 YRS. OF SERVICE	AFTER 1 YR. AT 4TH LON-GEVITY RATE AND 25 YRS. OF SERVICE
CS2	Hourly	24.105	25.249	26.445	27.716	29.053	30.393	31.608	32.866	34.172	35.538
	Bi-Weekly	1,928.40	2,019.92	2,115.60	2,217.28	2,324.24	2,431.44	2,528.64	2,629.28	2,733.76	2,843.04
	Annual	50,138	52,517	55,005	57,649	60,430	63,217	65,744	68,361	71,077	73,919

Effective June 1, 2012

SCHEDULE XXXII

BUREAU OF HUMAN RESOURCES
SEIU LOCAL 20

PSYCHOLOGIST UNION
STROGER HOSPITAL

	1ST STEP	2ND STEP	3RD STEP	4TH STEP
PSY				
Hourly	46.404	49.267	50.763	51.786
Bi-Weekly	3,712.32	3,941.36	4,061.04	4,142.88
Annual	96,520	102,475	105,587	107,715

Effective June 1, 2012

SCHEDULE XXXIII
BUREAU OF HUMAN RESOURCES
SEIU LOCAL 20
DOCTORS COUNCIL
STROGER HOSPITAL / CORE CENTER

Grade	Step	HOURLY	BI-WEEKLY	ANNUAL
K	366	31.208	2,496.63	64,912
K	367	31.364	2,509.11	65,237
K	368	31.521	2,521.67	65,563
K	369	31.679	2,534.31	65,892
K	370	31.837	2,546.96	66,221
K	371	31.996	2,559.69	66,552
K	372	32.156	2,572.50	66,885
K	373	32.318	2,585.40	67,220
K	374	32.479	2,598.30	67,556
K	375	32.641	2,611.29	67,893
K	376	32.804	2,624.36	68,233
K	377	32.969	2,637.51	68,575
K	378	33.133	2,650.67	68,917
K	379	33.299	2,663.91	69,262
K	380	33.465	2,677.23	69,608
K	381	33.633	2,690.64	69,957
K	382	33.802	2,704.13	70,307
K	383	33.970	2,717.63	70,658
K	384	34.140	2,731.21	71,011
K	385	34.311	2,744.87	71,367
K	386	34.483	2,758.62	71,724
K	387	34.656	2,772.45	72,084
K	388	34.829	2,786.28	72,443
K	389	35.003	2,800.20	72,805
K	390	35.177	2,814.20	73,169
K	391	35.354	2,828.29	73,536
K	392	35.531	2,842.47	73,904
K	393	35.708	2,856.63	74,272
K	394	35.886	2,870.90	74,643
K	395	36.066	2,885.24	75,016
K	396	36.246	2,899.67	75,391
K	397	36.427	2,914.18	75,769
K	398	36.610	2,928.78	76,148
K	399	36.793	2,943.46	76,530
K	400	36.977	2,958.14	76,912
K	401	37.161	2,972.91	77,296
K	402	37.347	2,987.76	77,682
K	403	37.534	3,002.70	78,070
K	404	37.721	3,017.72	78,461
K	405	37.910	3,032.82	78,853
K	406	38.100	3,048.02	79,248
K	407	38.291	3,063.29	79,646
K	408	38.482	3,078.57	80,043
K	409	38.674	3,093.93	80,442
K	410	38.867	3,109.38	80,844
K	411	39.061	3,124.91	81,248
K	412	39.257	3,140.52	81,654
K	413	39.453	3,156.22	82,062
K	414	39.650	3,172.01	82,472
K	415	39.848	3,187.88	82,885
K	416	40.048	3,203.83	83,300
K	417	40.248	3,219.87	83,717
K	418	40.450	3,236.00	84,136
K	419	40.653	3,252.21	84,557
K	420	40.856	3,268.50	84,981

Effective June 1, 2012

SCHEDULE XXXIII
BUREAU OF HUMAN RESOURCES
SEIU LOCAL 20
DOCTORS COUNCIL
STROGER HOSPITAL / CORE CENTER

Grade	Step	HOURLY	BI-WEEKLY	ANNUAL
K	421	41.061	3,284.88	85,407
K	422	41.267	3,301.35	85,835
K	423	41.474	3,317.89	86,265
K	424	41.681	3,334.44	86,696
K	425	41.888	3,351.08	87,128
K	426	42.097	3,367.80	87,563
K	427	42.308	3,384.60	88,000
K	428	42.519	3,401.49	88,439
K	429	42.731	3,418.46	88,880
K	430	42.944	3,435.52	89,324
K	431	43.158	3,452.66	89,769
K	432	43.374	3,469.89	90,217
K	433	43.590	3,487.21	90,667
K	434	43.808	3,504.60	91,120
K	435	44.026	3,522.09	91,574
K	436	44.247	3,539.74	92,033
K	437	44.468	3,557.48	92,494
K	438	44.691	3,575.30	92,958
K	439	44.915	3,593.21	93,423
K	440	45.140	3,611.20	93,891
K	441	45.366	3,629.27	94,361
K	442	45.593	3,647.44	94,833
K	443	45.821	3,665.68	95,308
K	444	46.050	3,684.01	95,784
K	445	46.280	3,702.43	96,263
K	446	46.512	3,720.93	96,744
K	447	46.744	3,739.52	97,227
K	448	46.977	3,758.19	97,713
K	449	47.212	3,776.94	98,201
K	450	47.448	3,795.86	98,692
K	451	47.686	3,814.88	99,187
K	452	47.925	3,833.97	99,683
K	453	48.164	3,853.15	100,182
K	454	48.405	3,872.42	100,683
K	455	48.647	3,891.77	101,186
K	456	48.890	3,911.20	101,691
K	457	49.134	3,930.72	102,199
K	458	49.380	3,950.41	102,711
K	459	49.627	3,970.19	103,225
K	460	49.876	3,990.05	103,741
K	461	50.125	4,009.99	104,260
K	462	50.375	4,030.02	104,780
K	463	50.627	4,050.13	105,303
K	464	50.880	4,070.42	105,831
K	465	51.135	4,090.78	106,360
K	466	51.390	4,111.24	106,892
K	467	51.647	4,131.77	107,426
K	468	51.905	4,152.40	107,962
K	469	52.165	4,173.19	108,503
K	470	52.426	4,194.06	109,046
K	471	52.688	4,215.02	109,591
K	472	52.951	4,236.08	110,138
K	473	53.216	4,257.29	110,690
K	474	53.482	4,278.60	111,243
K	475	53.750	4,299.98	111,800

Effective June 1, 2012

SCHEDULE XXXIII
BUREAU OF HUMAN RESOURCES
SEIU LOCAL 20
DOCTORS COUNCIL
STROGER HOSPITAL / CORE CENTER

Grade	Step	HOURLY	BI-WEEKLY	ANNUAL
K	476	54.018	4,321.45	112,358
K	477	54.289	4,343.09	112,920
K	478	54.560	4,364.82	113,485
K	479	54.833	4,386.63	114,052
K	480	55.107	4,408.53	114,622
K	481	55.382	4,430.59	115,195
K	482	55.659	4,452.74	115,771
K	483	55.937	4,474.98	116,349
K	484	56.217	4,497.38	116,932
K	485	56.498	4,519.87	117,517
K	486	56.781	4,542.45	118,104
K	487	57.065	4,565.19	118,695
K	488	57.350	4,588.02	119,289
K	489	57.637	4,610.94	119,884
K	490	57.925	4,634.02	120,485
K	491	58.215	4,657.19	121,087
K	492	58.506	4,680.44	121,692
K	493	58.798	4,703.87	122,301
K	494	59.092	4,727.37	122,912
K	495	59.388	4,751.05	123,527
K	496	59.685	4,774.82	124,145
K	497	59.983	4,798.66	124,765
K	498	60.284	4,822.68	125,390
K	499	60.585	4,846.78	126,016
K	500	60.888	4,871.06	126,647
K	501	61.193	4,895.41	127,281
K	502	61.498	4,919.85	127,916
K	503	61.806	4,944.47	128,556
K	504	62.115	4,969.16	129,198
K	505	62.425	4,994.03	129,845
K	506	62.737	5,018.98	130,493
K	507	63.051	5,044.10	131,147
K	508	63.366	5,069.31	131,802
K	509	63.684	5,094.68	132,462
K	510	64.002	5,120.14	133,124
K	511	64.322	5,145.77	133,790
K	512	64.644	5,171.49	134,459
K	513	64.967	5,197.37	135,132
K	514	65.292	5,223.34	135,807
K	515	65.618	5,249.48	136,486
K	516	65.946	5,275.70	137,168
K	517	66.276	5,302.10	137,855
K	518	66.607	5,328.58	138,543
K	519	66.940	5,355.22	139,236
K	520	67.276	5,382.04	139,933
K	521	67.612	5,408.95	140,633
K	522	67.950	5,436.02	141,336
K	523	68.290	5,463.18	142,043
K	524	68.631	5,490.49	142,753
K	525	68.974	5,517.92	143,466
K	526	69.319	5,545.50	144,183
K	527	69.666	5,573.25	144,904
K	528	70.014	5,601.09	145,628
K	529	70.364	5,629.09	146,356
K	530	70.716	5,657.27	147,089

Effective June 1, 2012

SCHEDULE XXXIII
BUREAU OF HUMAN RESOURCES
SEIU LOCAL 20
DOCTORS COUNCIL
STROGER HOSPITAL / CORE CENTER

Grade	Step	HOURLY	BI-WEEKLY	ANNUAL
K	531	71.069	5,685.53	147,824
K	532	71.424	5,713.96	148,563
K	533	71.782	5,742.56	149,307
K	534	72.141	5,771.24	150,052
K	535	72.501	5,800.10	150,803
K	536	72.864	5,829.12	151,557
K	537	73.228	5,858.23	152,314
K	538	73.594	5,887.51	153,075
K	539	73.962	5,916.96	153,841
K	540	74.332	5,946.58	154,611
K	541	74.704	5,976.28	155,383
K	542	75.077	6,006.16	156,160
K	543	75.453	6,036.20	156,941
K	544	75.830	6,066.41	157,727
K	545	76.209	6,096.70	158,514
K	546	76.590	6,127.18	159,307
K	547	76.973	6,157.82	160,103
K	548	77.358	6,188.62	160,904
K	549	77.745	6,219.60	161,710
K	550	78.133	6,250.66	162,517
K	551	78.524	6,281.89	163,329
K	552	78.916	6,313.29	164,146
K	553	79.311	6,344.86	164,966
K	554	79.708	6,376.60	165,792
K	555	80.106	6,408.51	166,621
K	556	80.507	6,440.59	167,455
K	557	80.909	6,472.76	168,292
K	558	81.314	6,505.09	169,132
K	559	81.720	6,537.60	169,978
K	560	82.128	6,570.27	170,827
K	561	82.539	6,603.12	171,681
K	562	82.952	6,636.13	172,539
K	563	83.366	6,669.30	173,402
K	564	83.783	6,702.67	174,269
K	565	84.202	6,736.19	175,141
K	566	84.624	6,769.88	176,017
K	567	85.047	6,803.74	176,897
K	568	85.472	6,837.77	177,782
K	569	85.900	6,871.98	178,671
K	570	86.329	6,906.35	179,565
K	571	86.761	6,940.89	180,463
K	572	87.195	6,975.60	181,366
K	573	87.631	7,010.48	182,272
K	574	88.069	7,045.53	183,184
K	575	88.509	7,080.75	184,100
K	576	88.952	7,116.14	185,020
K	577	89.396	7,151.70	185,944
K	578	89.843	7,187.43	186,873
K	579	90.292	7,223.33	187,807
K	580	90.744	7,259.48	188,747
K	581	91.198	7,295.80	189,691
K	582	91.654	7,332.30	190,640
K	583	92.112	7,368.95	191,593
K	584	92.572	7,405.79	192,551
K	585	93.035	7,442.79	193,513

Effective June 1, 2012

SCHEDULE XXXIII
BUREAU OF HUMAN RESOURCES
SEIU LOCAL 20
DOCTORS COUNCIL
STROGER HOSPITAL / CORE CENTER

Grade	Step	HOURLY	BI-WEEKLY	ANNUAL
K	586	93.500	7,479.97	194,479
K	587	93.967	7,517.39	195,452
K	588	94.437	7,554.99	196,430
K	589	94.909	7,592.75	197,411
K	590	95.384	7,630.69	198,398
K	591	95.861	7,668.88	199,391
K	592	96.341	7,707.24	200,388
K	593	96.822	7,745.77	201,390
K	594	97.306	7,784.47	202,396
K	595	97.793	7,823.43	203,409
K	596	98.282	7,862.55	204,426
K	597	98.773	7,901.84	205,448
K	598	99.267	7,941.39	206,476
K	599	99.764	7,981.11	207,509
K	600	100.262	8,021.00	208,546
K	601	100.764	8,061.14	209,590
K	602	101.268	8,101.44	210,638
K	603	101.774	8,141.93	211,690
K	604	102.283	8,182.67	212,749
K	605	102.795	8,223.58	213,813
K	606	103.308	8,264.65	214,881
K	607	103.825	8,305.98	215,956
K	608	104.344	8,347.48	217,035
K	609	104.865	8,389.24	218,120
K	610	105.390	8,431.16	219,210
K	611	105.917	8,473.34	220,307
K	612	106.446	8,515.68	221,408
K	613	106.979	8,558.29	222,516
K	614	107.513	8,601.07	223,628
K	615	108.051	8,644.09	224,746
K	616	108.591	8,687.29	225,870
K	617	109.134	8,730.74	226,999
K	618	109.680	8,774.37	228,134
K	619	110.228	8,818.24	229,274
K	620	110.780	8,862.37	230,422
K	621	111.333	8,906.67	231,574
K	622	111.890	8,951.23	232,732
K	623	112.449	8,995.96	233,895
K	624	113.012	9,040.93	235,064
K	625	113.577	9,086.17	236,240
K	626	114.145	9,131.57	237,421
K	627	114.715	9,177.23	238,608
K	628	115.289	9,223.15	239,802
K	629	115.865	9,269.23	241,000
K	630	116.445	9,315.57	242,205
K	631	117.027	9,362.16	243,416
K	632	117.613	9,409.01	244,634
K	633	118.200	9,456.02	245,857
K	634	118.791	9,503.29	247,086
K	635	119.385	9,550.82	248,321
K	636	119.982	9,598.60	249,564
K	637	120.583	9,646.63	250,812
K	638	121.185	9,694.84	252,066
K	639	121.791	9,743.30	253,326
K	640	122.400	9,792.01	254,592

Effective June 1, 2012

SCHEDULE XXXIII
BUREAU OF HUMAN RESOURCES
SEIU LOCAL 20
DOCTORS COUNCIL
STROGER HOSPITAL / CORE CENTER

Grade	Step	HOURLY	BI-WEEKLY	ANNUAL
K	641	123.012	9,840.98	255,865
K	642	123.628	9,890.20	257,145
K	643	124.246	9,939.68	258,432
K	644	124.868	9,989.41	259,725
K	645	125.493	10,039.40	261,024
K	646	126.119	10,089.56	262,328
K	647	126.750	10,139.97	263,639
K	648	127.383	10,190.63	264,957
K	649	128.019	10,241.56	266,280
K	650	128.659	10,292.73	267,611
K	651	129.302	10,344.16	268,948
K	652	129.948	10,395.84	270,292
K	653	130.597	10,447.78	271,642
K	654	131.251	10,500.06	273,002
K	655	131.907	10,552.59	274,367
K	656	132.567	10,605.38	275,740
K	657	133.230	10,658.42	277,119
K	658	133.897	10,711.72	278,505
K	659	134.566	10,765.27	279,897
K	660	135.238	10,819.08	281,296
K	661	135.914	10,873.14	282,702
K	662	136.594	10,927.54	284,116
K	663	137.277	10,982.19	285,537
K	664	137.964	11,037.09	286,964
K	665	138.653	11,092.27	288,399
K	666	139.347	11,147.77	289,842
K	667	140.044	11,203.53	291,292
K	668	140.744	11,259.54	292,748
K	669	141.448	11,315.81	294,211
K	670	142.155	11,372.41	295,683
K	671	142.866	11,429.28	297,161
K	672	143.580	11,486.39	298,646
K	673	144.298	11,543.85	300,140
K	674	145.019	11,601.56	301,640
K	675	145.745	11,659.61	303,150
K	676	146.474	11,717.91	304,666
K	677	147.206	11,776.47	306,188
K	678	147.942	11,835.37	307,720
K	679	148.681	11,894.52	309,258
K	680	149.425	11,954.01	310,804
K	681	150.172	12,013.76	312,358
K	682	150.923	12,073.84	313,920
K	683	151.677	12,134.19	315,489
K	684	152.436	12,194.87	317,067
K	685	153.198	12,255.80	318,651
K	686	153.963	12,317.07	320,244
K	687	154.734	12,378.69	321,846
K	688	155.507	12,440.56	323,454
K	689	156.285	12,502.76	325,072
K	690	157.066	12,565.31	326,698
K	691	157.851	12,628.11	328,331
K	692	158.641	12,691.26	329,973
K	693	159.434	12,754.74	331,623
K	694	160.231	12,818.47	333,280
K	695	161.032	12,882.55	334,946

Effective June 1, 2012

SCHEDULE XXXIII
BUREAU OF HUMAN RESOURCES
SEIU LOCAL 20
DOCTORS COUNCIL
STROGER HOSPITAL / CORE CENTER

Grade	Step	HOURLY	BI-WEEKLY	ANNUAL
K	696	161.837	12,946.96	336,621
K	697	162.646	13,011.72	338,305
K	698	163.460	13,076.81	339,997
K	699	164.277	13,142.16	341,696
K	700	165.098	13,207.84	343,404
K	701	165.923	13,273.87	345,121
K	702	166.753	13,340.24	346,846
K	703	167.587	13,406.94	348,581
K	704	168.425	13,473.98	350,323
K	705	169.267	13,541.37	352,076
K	706	170.114	13,609.10	353,837
K	707	170.965	13,677.16	355,606
K	708	171.820	13,745.56	357,385
K	709	172.679	13,814.31	359,172
K	710	173.542	13,883.39	360,968
K	711	174.410	13,952.81	362,773
K	712	175.282	14,022.57	364,587
K	713	176.158	14,092.67	366,409
K	714	177.039	14,163.11	368,241
K	715	177.924	14,233.89	370,081
K	716	178.814	14,305.10	371,932
K	717	179.708	14,376.64	373,793
K	718	180.607	14,448.52	375,662
K	719	181.509	14,520.74	377,539
K	720	182.416	14,593.31	379,426
K	721	183.329	14,666.29	381,324
K	722	184.245	14,739.62	383,230
K	723	185.166	14,813.28	385,145
K	724	186.092	14,887.37	387,072
K	725	187.023	14,961.80	389,007
K	726	187.957	15,036.57	390,951
K	727	188.897	15,111.75	392,906
K	728	189.841	15,187.29	394,870
K	729	190.791	15,263.25	396,845
K	730	191.744	15,339.55	398,828
K	731	192.703	15,416.27	400,823
K	732	193.667	15,493.33	402,826
K	733	194.635	15,570.81	404,841
K	734	195.608	15,648.63	406,864
K	735	196.586	15,726.88	408,899
K	736	197.569	15,805.55	410,944
K	737	198.557	15,884.57	412,999
K	738	199.550	15,964.00	415,064
K	739	200.548	16,043.86	417,140
K	740	201.551	16,124.06	419,226
K	741	202.559	16,204.69	421,322
K	742	203.572	16,285.73	423,429
K	743	204.589	16,367.12	425,545
K	744	205.612	16,448.93	427,672
K	745	206.640	16,531.17	429,810
K	746	207.673	16,613.83	431,960
K	747	208.711	16,696.92	434,120
K	748	209.755	16,780.43	436,291
K	749	210.805	16,864.36	438,473
K	750	211.859	16,948.72	440,667

Effective June 1, 2012

SCHEDULE XXXIII
BUREAU OF HUMAN RESOURCES
SEIU LOCAL 20
DOCTORS COUNCIL
STROGER HOSPITAL / CORE CENTER

Grade	Step	HOURLY	BI-WEEKLY	ANNUAL
K	751	212.919	17,033.50	442,871
K	752	213.984	17,118.71	445,086
K	753	215.054	17,204.34	447,313
K	754	216.130	17,290.40	449,550
K	755	217.211	17,376.87	451,799
K	756	218.297	17,463.77	454,058
K	757	219.389	17,551.11	456,329
K	758	220.486	17,638.86	458,610
K	759	221.588	17,727.04	460,903
K	760	222.696	17,815.64	463,207
K	761	223.809	17,904.75	465,524
K	762	224.929	17,994.29	467,851
K	763	226.053	18,084.25	470,190
K	764	227.183	18,174.63	472,540
K	765	228.319	18,265.52	474,904
K	766	229.461	18,356.84	477,278
K	767	230.608	18,448.67	479,665
K	768	231.761	18,540.92	482,064
K	769	232.920	18,633.59	484,473
K	770	234.085	18,726.78	486,896
K	771	235.255	18,820.39	489,330
K	772	236.431	18,914.50	491,777
K	773	237.613	19,009.05	494,235
K	774	238.801	19,104.10	496,707
K	775	239.996	19,199.66	499,191
K	776	241.196	19,295.64	501,687
K	777	242.402	19,392.14	504,196
K	778	243.613	19,489.06	506,715
K	779	244.831	19,586.49	509,249
K	780	246.055	19,684.42	511,795
K	781	247.286	19,782.87	514,355
K	782	248.523	19,881.82	516,927
K	783	249.765	19,981.20	519,511
K	784	251.014	20,081.09	522,108
K	785	252.269	20,181.49	524,719
K	786	253.530	20,282.40	527,342
K	787	254.798	20,383.82	529,979
K	788	256.072	20,485.74	532,629
K	789	257.352	20,588.18	535,293
K	790	258.639	20,691.12	537,969
K	791	259.932	20,794.57	540,659
K	792	261.232	20,898.54	543,362
K	793	262.538	21,003.01	546,078
K	794	263.850	21,107.99	548,808
K	795	265.170	21,213.57	551,553
K	796	266.496	21,319.65	554,311
K	797	267.828	21,426.24	557,082
K	798	269.167	21,533.35	559,867
K	799	270.513	21,641.04	562,667
K	800	271.866	21,749.25	565,480
K	801	273.224	21,857.96	568,307
K	802	274.591	21,967.27	571,149
K	803	275.964	22,077.09	574,004
K	804	277.344	22,187.50	576,875
K	805	278.730	22,298.43	579,759

Effective June 1, 2012

SCHEDULE XXXIII
BUREAU OF HUMAN RESOURCES
SEIU LOCAL 20
DOCTORS COUNCIL
STROGER HOSPITAL / CORE CENTER

Grade	Step	HOURLY	BI-WEEKLY	ANNUAL
K	806	280.124	22,409.94	582,659
K	807	281.525	22,521.97	585,571
K	808	282.932	22,634.59	588,499
K	809	284.347	22,747.80	591,443
K	810	285.769	22,861.52	594,400
K	811	287.198	22,975.84	597,372
K	812	288.634	23,090.75	600,359
K	813	290.077	23,206.17	603,360
K	814	291.527	23,322.18	606,377
K	815	292.985	23,438.79	609,409
K	816	294.450	23,555.99	612,456
K	817	295.922	23,673.79	615,519
K	818	297.402	23,792.18	618,597
K	819	298.890	23,911.16	621,690
K	820	300.384	24,030.74	624,799
K	821	301.886	24,150.91	627,924
K	822	303.396	24,271.68	631,064
K	823	304.913	24,393.04	634,219
K	824	306.437	24,515.00	637,390
K	825	307.969	24,637.54	640,576
K	826	309.510	24,760.77	643,780
K	827	311.057	24,884.59	646,999
K	828	312.613	25,009.01	650,234
K	829	314.175	25,134.02	653,485
K	830	315.746	25,259.71	656,752

Effective June 1, 2012

SCHEDULE XXXIV

BUREAU OF HUMAN RESOURCES

ASSISTANT MEDICAL EXAMINER

	ENTRY STEP	1ST STEP	2ND STEP	3RD STEP	4TH STEP	5TH STEP	6TH STEP	7TH STEP	8TH STEP	9TH STEP	10TH STEP
AME											
Hourly	66.941	68.949	71.018	73.149	75.343	77.604	79.932	82.332	84.802	87.346	89.967
Bi-Weekly	5,355.28	5,515.92	5,681.44	5,851.92	6,027.44	6,208.32	6,394.56	6,586.56	6,784.16	6,987.68	7,197.36
Annual	139,237	143,414	147,717	152,150	156,713	161,416	166,259	171,251	176,388	181,680	187,131

Employees move one step on their anniversary date until they reach Step 10.

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

APPENDIX B, SECTION 2

POSITION CLASSIFICATION AND NON-UNION PAY PLAN

SALARY SCHEDULE

I. ENTRY RATE

A new employee entering the County service in a non-union classification shall be paid at least the minimum salary provided in the salary step in which the job has been placed. Advanced step hiring above the entry rate for the grade requires a written letter of justification to the Chief, Bureau of Human Resources.

An employee who is separated from the County payroll for reasons other than disability, leave of absence, or termination for cause shall be eligible to receive the salary received at the time of separation if the employee returns within 30 calendar days from the date of separation.

II. APPLICABILITY OF STEP PROGRESSION AND STEP PLACEMENT

It is the intent of this resolution that employees compensated according to the salary schedules shall be required to work a minimum of twelve (12) consecutive months (twenty days of work is considered a month) at each step, except where elsewhere provided for in this resolution.

In general, the following rules shall apply:

A. Step advances shall be granted upon completion of twelve consecutive months of continuous service in each step until the maximum salary is reached.

B. Step advancement will be effective the first full pay period of the Calendar Year following the employee's anniversary date.

C. Eligibility for longevity bonus will be given when an employee reaches the maximum step for the occupation classification of the position. The Longevity pay will be given on the anniversary day of the employee and is determined by the number of years of service at Cook County. The bonus is based on the salary group in which an employee's rate resides and the years of service. (See table)

D. Advanced Step progression is limited to 5 steps within the grade. Any movement above 5 steps requires a written letter of justification to the Chief, Bureau of Human Resources.

III. EXISTING RATES

An employee whose compensation is above the maximum salary of the salary grade in which the job classification has been placed shall not have the salary reduced during the incumbency in the job classification held as of the date of this resolution unless the reduction is authorized by the Cook County Board of Commissioners pursuant to the implementation of shutdown days, a furlough program, unpaid holidays or another program established to address a budget deficit.

No salary shall be raised without written approval from the Chief, Bureau of Human Resources.

IV. TRANSFERS OR CHANGES OF POSITIONS

An employee transferring from one department to another in the same job classification and/or grade shall be eligible to receive the salary he or she has been receiving at the time of transfer, provided the budget of the department to which he or she has been transferred can accommodate the salary. Such appointment shall not set a new anniversary date.

V. PROMOTIONS

An employee who is promoted to a position in a higher salary grade shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least 10 steps above the salary received at the time the promotion is made, provided that:

A. The new salary does not exceed the maximum established for the grade to which the employee is promoted.

B. The new salary is not below the first step established for the grade to which the employee is promoted.

C. A previous promotion has not been given within the same fiscal year.

D. The budget of the department to which the employee is assigned can accommodate the salary.

E. In all cases, an employee must spend at least 6 months in the job classification from which he or she is being promoted.

If an employee has been given a previous promotion within the same fiscal year or has less than 6 months in the job classification from which he or she is being promoted, a written letter of justification is required for final approval by the Chief, Bureau of Human Resources.

In all promotion cases, the effective date will set a new anniversary date and a new probationary period.

VI. DEMOTIONS

The following shall apply to demotions from one grade to another:

A. An employee demoted to a position in a lower salary grade shall have the salary adjusted in the new position to the rate that is equal to 10 steps per grade lower than the current step but not lower than the lowest rate of the grade for the new job. The employee's anniversary date does not change.

B. An employee promoted to a position in a higher salary grade and subsequently demoted to a position in a lower salary grade shall have the salary adjusted to the step of the salary grade to which the employee would be entitled had the employee remained in the salary grade from which he or she was promoted.

VII. RECLASSIFICATION OF POSITIONS

An employee whose position is reclassified to a lower classification shall continue to receive compensation at the same rate received immediately prior to reclassification. Such action shall not change the employee's anniversary date. If the salary rate received immediately prior to

reclassification is less than the last step of the lower classification, the employee shall be entitled to further step advancement.

An employee whose position is reclassified to a higher classification shall be placed in the first step of the higher grade which provides a salary at least one step above the salary received at the time of the reclassification. Such action will change the employee's anniversary date.

In all cases of reclassification, the employee shall receive at least the first step of the grade to which the position is reclassified.

VIII. INTERIM ASSIGNMENT

An employee may be temporarily assigned to perform and be held accountable for all of the duties that distinguish a specific higher graded position. All such assignments must be pre-approved in writing by the Chief, Bureau of Human Resources and the Budget Director. An interim assignment shall be no shorter than one(1) month and no longer than six (6) months without good cause and the approval of the Chief, Bureau of Human Resources and the Budget Director but should not exceed ten (10) months.

Interim pay or differential pay shall be afforded in an amount to account for an increase in current salary by 5% unless a greater increase is needed to bring the employee's current salary up to the first step of the higher graded position. The employee's adjusted salary cannot exceed the maximum amount allowable for the higher graded position.

The employee shall continue to receive the interim pay or differential pay for the duration of the interim assignment.

An interim assignment will not change an employee's anniversary date.

IX. SALARY RATES BASED UPON FULL-TIME EMPLOYMENT

The salary rates prescribed in the Salary Schedule are fixed on the basis of full-time service for normal work weeks of 40 hours. For positions which are exempt from the Fair Labor Standards Act, the normal work week of 40 hours generally applies, but the compensation is intended to be appropriate for the class regardless of variations in the time that may be required to satisfactorily fulfill the responsibilities of the positions. For positions covered by the Fair Labor Standards Act, compensatory time will accrue at a rate of 1 ½ hours for every hour worked in a week over forty (40) hours.

X. SALARIES AND WAGES OF EXTRA EMPLOYEES

Titles and grades of employees on the Extra Account (Account 130) shall be the same as positions on the 110 Account unless authorized in advance by the Chief, Bureau of Human Resources. All such positions shall conform to the provisions of these resolutions.

XI. CONTINUITY OF SERVICE

Absence from County service due to leave without pay for periods in excess of 30 calendar days, all suspensions, layoffs for more than 30 calendar days but less than one year, and all absences without leave shall be deducted in computing total continuous service and will effect a change in the anniversary date.

Seasonal employment of less than 120 calendar days in any calendar year shall not be credited toward continuity of service.

XII. GENERAL PROVISIONS

All changes in pay,shall be implemented the first full pay period following the effective date.

Notwithstanding these provisions as set forth, the Board of Commissioners of Cook County may in its discretion, limit the amount of salary increases for any or all employees or provide for salary rates in excess of those prescribed. In addition, certain procedures may be in use at the Health Facilities, which are unique to the nature of their operation and may deviate somewhat from these provisions as set forth.

Any change in the job classification title terminology not involving a change in the major duties of the job will not affect the status of the employee, including eligibility for increases within a specific salary grade.

All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

LONGEVITY STIPEND PAY PLAN

Salary		Evaluation	Years of Service Continous with County Only			
Range in 1,000s	Example	Bonus	10	15	20	25
1-19.99K	$ 10,000.00	2.00%	$ 500.00	$ 600.00	$ 700.00	$ 800.00
20-29.99K	$ 20,000.00	2.00%	$ 500.00	$ 600.00	$ 700.00	$ 800.00
30K - 39.99K	$ 30,000.00	2.00%	$ 600.00	$ 700.00	$ 800.00	$ 900.00
40K - 49.99K	$ 40,000.00	2.00%	$ 800.00	$ 900.00	$ 1,000.00	$ 1,100.00
50K -59.99K	$ 50,000.00	2.00%	$ 1,000.00	$ 1,100.00	$ 1,200.00	$ 1,300.00
60K - 69.99K	$ 60,000.00	2.00%	$ 1,200.00	$ 1,300.00	$ 1,400.00	$ 1,500.00
70K - 79.99K	$ 70,000.00	2.00%	$ 1,400.00	$ 1,500.00	$ 1,600.00	$ 1,700.00
80K - 89.99K	$ 80,000.00	2.00%	$ 1,600.00	$ 1,700.00	$ 1,800.00	$ 1,900.00
90K - 99.99K	$ 90,000.00	2.00%	$ 1,800.00	$ 1,900.00	$ 2,000.00	$ 2,100.00
100K <	$ 100,000.00	2.00%	$ 2,000.00	$ 2,100.00	$ 2,200.00	$ 2,300.00
Except K12, 024, and any other Executive Level Position						

Longevity Stipend is received after an employee has been in the last step of the grade for their position. for 12 months. An employee cannot receive a step and a Longevity Stipend within 12 months of receiving their last annivesary increase.

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**09**	101	8.323	$ 665.84	$ 17,312
NONE	**09**	102	8.363	$ 669.04	$ 17,395
NONE	**09**	103	8.405	$ 672.40	$ 17,482
NONE	**09**	104	8.447	$ 675.76	$ 17,570
NONE	**09**	105	8.490	$ 679.20	$ 17,659
NONE	**09**	106	8.532	$ 682.56	$ 17,747
NONE	**09**	107	8.575	$ 686.00	$ 17,836
NONE	**09**	108	8.617	$ 689.36	$ 17,923
NONE	**09**	109	8.661	$ 692.88	$ 18,015
NONE	**09**	110	8.705	$ 696.40	$ 18,106
NONE	**09**	111	8.748	$ 699.84	$ 18,196
NONE	**09**	112	8.791	$ 703.28	$ 18,285
NONE	**09**	113	8.834	$ 706.72	$ 18,375
NONE	**09**	114	8.879	$ 710.32	$ 18,468
NONE	**09**	115	8.924	$ 713.92	$ 18,562
NONE	**09**	116	8.968	$ 717.44	$ 18,653
NONE	**09**	117	9.013	$ 721.04	$ 18,747
NONE	**09**	118	9.057	$ 724.56	$ 18,839
NONE	**09**	119	9.103	$ 728.24	$ 18,934
NONE	**09**	120	9.149	$ 731.92	$ 19,030
NONE	**09**	121	9.194	$ 735.52	$ 19,124
NONE	**09**	122	9.240	$ 739.20	$ 19,219
NONE	**09**	123	9.287	$ 742.96	$ 19,317
NONE	**09**	124	9.333	$ 746.64	$ 19,413
NONE	**09**	125	9.380	$ 750.40	$ 19,510
NONE	**09**	126	9.427	$ 754.16	$ 19,608
NONE	**09**	127	9.473	$ 757.84	$ 19,704
NONE	**09**	128	9.521	$ 761.68	$ 19,804
NONE	**09**	129	9.569	$ 765.52	$ 19,904
NONE	**09**	130	9.617	$ 769.36	$ 20,003
NONE	**09**	131	9.664	$ 773.12	$ 20,101
NONE	**09**	132	9.713	$ 777.04	$ 20,203
NONE	**09**	133	9.762	$ 780.96	$ 20,305
NONE	**09**	134	9.811	$ 784.88	$ 20,407
NONE	**09**	135	9.859	$ 788.72	$ 20,507
NONE	**09**	136	9.908	$ 792.64	$ 20,609
NONE	**09**	137	9.958	$ 796.64	$ 20,713
NONE	**09**	138	10.008	$ 800.64	$ 20,817
NONE	**09**	139	10.058	$ 804.64	$ 20,921
NONE	**09**	140	10.107	$ 808.56	$ 21,023
NONE	**09**	141	10.158	$ 812.64	$ 21,129
NONE	**09**	142	10.210	$ 816.80	$ 21,237
NONE	**09**	143	10.261	$ 820.88	$ 21,343
NONE	**09**	144	10.312	$ 824.96	$ 21,449

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	09	145	10.364	$ 829.12	$ 21,557
NONE	09	146	10.415	$ 833.20	$ 21,663
NONE	09	147	10.467	$ 837.36	$ 21,771
NONE	09	148	10.519	$ 841.52	$ 21,880
NONE	09	149	10.572	$ 845.76	$ 21,990
NONE	09	150	10.625	$ 850.00	$ 22,100
NONE	09	151	10.678	$ 854.24	$ 22,210
NONE	09	152	10.732	$ 858.56	$ 22,323
NONE	09	153	10.786	$ 862.88	$ 22,435
NONE	09	154	10.840	$ 867.20	$ 22,547
NONE	09	155	10.894	$ 871.52	$ 22,660
NONE	09	156	10.948	$ 875.84	$ 22,772
NONE	09	157	11.003	$ 880.24	$ 22,886
NONE	09	158	11.059	$ 884.72	$ 23,003
NONE	09	159	11.114	$ 889.12	$ 23,117
NONE	09	160	11.169	$ 893.52	$ 23,232
NONE	09	161	11.225	$ 898.00	$ 23,348
NONE	09	162	11.281	$ 902.48	$ 23,464
NONE	09	163	11.337	$ 906.96	$ 23,581
NONE	09	164	11.394	$ 911.52	$ 23,700
NONE	09	165	11.451	$ 916.08	$ 23,818
NONE	09	166	11.508	$ 920.64	$ 23,937
NONE	09	167	11.565	$ 925.20	$ 24,055
NONE	09	168	11.624	$ 929.92	$ 24,178
NONE	09	169	11.682	$ 934.56	$ 24,299
NONE	09	170	11.740	$ 939.20	$ 24,419
NONE	09	171	11.798	$ 943.84	$ 24,540
NONE	09	172	11.859	$ 948.72	$ 24,667
NONE	09	173	11.918	$ 953.44	$ 24,789
NONE	09	174	11.977	$ 958.16	$ 24,912
NONE	09	175	12.036	$ 962.88	$ 25,035
NONE	09	176	12.097	$ 967.76	$ 25,162
NONE	09	177	12.157	$ 972.56	$ 25,287
NONE	09	178	12.218	$ 977.44	$ 25,413
NONE	09	179	12.279	$ 982.32	$ 25,540
NONE	09	180	12.341	$ 987.28	$ 25,669
NONE	09	181	12.402	$ 992.16	$ 25,796
NONE	09	182	12.463	$ 997.04	$ 25,923
NONE	09	183	12.527	$ 1,002.16	$ 26,056
NONE	09	184	12.589	$ 1,007.12	$ 26,185
NONE	09	185	12.651	$ 1,012.08	$ 26,314
NONE	09	186	12.716	$ 1,017.28	$ 26,449
NONE	09	187	12.779	$ 1,022.32	$ 26,580
NONE	09	188	12.842	$ 1,027.36	$ 26,711

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	09	189	12.908	$ 1,032.64	$ 26,849
NONE	09	190	12.972	$ 1,037.76	$ 26,982
NONE	09	191	13.037	$ 1,042.96	$ 27,117
NONE	09	192	13.102	$ 1,048.16	$ 27,252
NONE	09	193	13.167	$ 1,053.36	$ 27,387
NONE	09	194	13.233	$ 1,058.64	$ 27,525
NONE	09	195	13.299	$ 1,063.92	$ 27,662
NONE	09	196	13.365	$ 1,069.20	$ 27,799
NONE	09	197	13.433	$ 1,074.64	$ 27,941
NONE	09	198	13.499	$ 1,079.92	$ 28,078
NONE	09	199	13.567	$ 1,085.36	$ 28,219
NONE	09	200	13.635	$ 1,090.80	$ 28,361
NONE	09	201	13.703	$ 1,096.24	$ 28,502
NONE	09	202	13.772	$ 1,101.76	$ 28,646
NONE	09	203	13.841	$ 1,107.28	$ 28,789
NONE	09	204	13.910	$ 1,112.80	$ 28,933
NONE	09	205	13.980	$ 1,118.40	$ 29,078
NONE	09	206	14.050	$ 1,124.00	$ 29,224
NONE	09	207	14.119	$ 1,129.52	$ 29,368
NONE	09	208	14.191	$ 1,135.28	$ 29,517
NONE	09	209	14.261	$ 1,140.88	$ 29,663
NONE	09	210	14.333	$ 1,146.64	$ 29,813
NONE	09	211	14.406	$ 1,152.48	$ 29,964
NONE	09	212	14.477	$ 1,158.16	$ 30,112
NONE	09	213	14.550	$ 1,164.00	$ 30,264
NONE	09	214	14.623	$ 1,169.84	$ 30,416
NONE	09	215	14.696	$ 1,175.68	$ 30,568
NONE	09	216	14.769	$ 1,181.52	$ 30,720
NONE	09	217	14.844	$ 1,187.52	$ 30,876
NONE	09	218	14.917	$ 1,193.36	$ 31,027
NONE	09	219	14.992	$ 1,199.36	$ 31,183
NONE	09	220	15.068	$ 1,205.44	$ 31,341
NONE	09	221	15.142	$ 1,211.36	$ 31,495
NONE	09	222	15.218	$ 1,217.44	$ 31,653
NONE	09	223	15.294	$ 1,223.52	$ 31,812
NONE	09	224	15.371	$ 1,229.68	$ 31,972
NONE	09	225	15.447	$ 1,235.76	$ 32,130
NONE	09	226	15.524	$ 1,241.92	$ 32,290
NONE	09	227	15.602	$ 1,248.16	$ 32,452
NONE	09	228	15.681	$ 1,254.48	$ 32,616
NONE	09	229	15.759	$ 1,260.72	$ 32,779
NONE	09	230	15.837	$ 1,266.96	$ 32,941
NONE	09	231	15.917	$ 1,273.36	$ 33,107
NONE	09	232	15.996	$ 1,279.68	$ 33,272

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	09	233	16.076	$ 1,286.08	$ 33,438
NONE	09	234	16.157	$ 1,292.56	$ 33,607
NONE	09	235	16.237	$ 1,298.96	$ 33,773
NONE	09	236	16.319	$ 1,305.52	$ 33,944
NONE	09	237	16.401	$ 1,312.08	$ 34,114
NONE	09	238	16.483	$ 1,318.64	$ 34,285
NONE	09	239	16.565	$ 1,325.20	$ 34,455
NONE	09	240	16.648	$ 1,331.84	$ 34,628
NONE	09	241	16.731	$ 1,338.48	$ 34,800
NONE	09	242	16.815	$ 1,345.20	$ 34,975
NONE	09	243	16.898	$ 1,351.84	$ 35,148
NONE	09	244	16.983	$ 1,358.64	$ 35,325
NONE	09	245	17.068	$ 1,365.44	$ 35,501
NONE	09	246	17.153	$ 1,372.24	$ 35,678
NONE	09	247	17.239	$ 1,379.12	$ 35,857
NONE	09	248	17.324	$ 1,385.92	$ 36,034
NONE	09	249	17.411	$ 1,392.88	$ 36,215
NONE	09	250	17.498	$ 1,399.84	$ 36,396
NONE	09	251	17.586	$ 1,406.88	$ 36,579
NONE	09	252	17.674	$ 1,413.92	$ 36,762
NONE	09	253	17.762	$ 1,420.96	$ 36,945
NONE	09	254	17.851	$ 1,428.08	$ 37,130
NONE	09	255	17.939	$ 1,435.12	$ 37,313
NONE	09	256	18.030	$ 1,442.40	$ 37,502
NONE	09	257	18.120	$ 1,449.60	$ 37,690
NONE	09	258	18.210	$ 1,456.80	$ 37,877
NONE	09	259	18.302	$ 1,464.16	$ 38,068
NONE	09	260	18.393	$ 1,471.44	$ 38,257
NONE	09	261	18.485	$ 1,478.80	$ 38,449
NONE	09	262	18.577	$ 1,486.16	$ 38,640
NONE	09	263	18.671	$ 1,493.68	$ 38,836
NONE	09	264	18.764	$ 1,501.12	$ 39,029
NONE	09	265	18.858	$ 1,508.64	$ 39,225
NONE	09	266L	18.952	$ 1,516.16	$ 39,420
NONE	09	267L	19.046	$ 1,523.68	$ 39,616
NONE	09	268L	19.142	$ 1,531.36	$ 39,815
NONE	10	186	12.716	$ 1,017.28	$ 26,449
NONE	10	187	12.779	$ 1,022.32	$ 26,580
NONE	10	188	12.842	$ 1,027.36	$ 26,711
NONE	10	189	12.908	$ 1,032.64	$ 26,849
NONE	10	190	12.972	$ 1,037.76	$ 26,982
NONE	10	191	13.037	$ 1,042.96	$ 27,117
NONE	10	192	13.102	$ 1,048.16	$ 27,252
NONE	10	193	13.167	$ 1,053.36	$ 27,387

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**10**	194	13.233	$ 1,058.64	$ 27,525
NONE	**10**	195	13.299	$ 1,063.92	$ 27,662
NONE	**10**	196	13.365	$ 1,069.20	$ 27,799
NONE	**10**	197	13.433	$ 1,074.64	$ 27,941
NONE	**10**	198	13.499	$ 1,079.92	$ 28,078
NONE	**10**	199	13.567	$ 1,085.36	$ 28,219
NONE	**10**	200	13.635	$ 1,090.80	$ 28,361
NONE	**10**	201	13.703	$ 1,096.24	$ 28,502
NONE	**10**	202	13.772	$ 1,101.76	$ 28,646
NONE	**10**	203	13.841	$ 1,107.28	$ 28,789
NONE	**10**	204	13.910	$ 1,112.80	$ 28,933
NONE	**10**	205	13.980	$ 1,118.40	$ 29,078
NONE	**10**	206	14.050	$ 1,124.00	$ 29,224
NONE	**10**	207	14.119	$ 1,129.52	$ 29,368
NONE	**10**	208	14.191	$ 1,135.28	$ 29,517
NONE	**10**	209	14.261	$ 1,140.88	$ 29,663
NONE	**10**	210	14.333	$ 1,146.64	$ 29,813
NONE	**10**	211	14.406	$ 1,152.48	$ 29,964
NONE	**10**	212	14.477	$ 1,158.16	$ 30,112
NONE	**10**	213	14.550	$ 1,164.00	$ 30,264
NONE	**10**	214	14.623	$ 1,169.84	$ 30,416
NONE	**10**	215	14.696	$ 1,175.68	$ 30,568
NONE	**10**	216	14.769	$ 1,181.52	$ 30,720
NONE	**10**	217	14.844	$ 1,187.52	$ 30,876
NONE	**10**	218	14.917	$ 1,193.36	$ 31,027
NONE	**10**	219	14.992	$ 1,199.36	$ 31,183
NONE	**10**	220	15.068	$ 1,205.44	$ 31,341
NONE	**10**	221	15.142	$ 1,211.36	$ 31,495
NONE	**10**	222	15.218	$ 1,217.44	$ 31,653
NONE	**10**	223	15.294	$ 1,223.52	$ 31,812
NONE	**10**	224	15.371	$ 1,229.68	$ 31,972
NONE	**10**	225	15.447	$ 1,235.76	$ 32,130
NONE	**10**	226	15.524	$ 1,241.92	$ 32,290
NONE	**10**	227	15.602	$ 1,248.16	$ 32,452
NONE	**10**	228	15.681	$ 1,254.48	$ 32,616
NONE	**10**	229	15.759	$ 1,260.72	$ 32,779
NONE	**10**	230	15.837	$ 1,266.96	$ 32,941
NONE	**10**	231	15.917	$ 1,273.36	$ 33,107
NONE	**10**	232	15.996	$ 1,279.68	$ 33,272
NONE	**10**	233	16.076	$ 1,286.08	$ 33,438
NONE	**10**	234	16.157	$ 1,292.56	$ 33,607
NONE	**10**	235	16.237	$ 1,298.96	$ 33,773
NONE	**10**	236	16.319	$ 1,305.52	$ 33,944
NONE	**10**	237	16.401	$ 1,312.08	$ 34,114

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	10	238	16.483	$ 1,318.64	$ 34,285
NONE	10	239	16.565	$ 1,325.20	$ 34,455
NONE	10	240	16.648	$ 1,331.84	$ 34,628
NONE	10	241	16.731	$ 1,338.48	$ 34,800
NONE	10	242	16.815	$ 1,345.20	$ 34,975
NONE	10	243	16.898	$ 1,351.84	$ 35,148
NONE	10	244	16.983	$ 1,358.64	$ 35,325
NONE	10	245	17.068	$ 1,365.44	$ 35,501
NONE	10	246	17.153	$ 1,372.24	$ 35,678
NONE	10	247	17.239	$ 1,379.12	$ 35,857
NONE	10	248	17.324	$ 1,385.92	$ 36,034
NONE	10	249	17.411	$ 1,392.88	$ 36,215
NONE	10	250	17.498	$ 1,399.84	$ 36,396
NONE	10	251	17.586	$ 1,406.88	$ 36,579
NONE	10	252	17.674	$ 1,413.92	$ 36,762
NONE	10	253	17.762	$ 1,420.96	$ 36,945
NONE	10	254	17.851	$ 1,428.08	$ 37,130
NONE	10	255	17.939	$ 1,435.12	$ 37,313
NONE	10	256	18.030	$ 1,442.40	$ 37,502
NONE	10	257	18.120	$ 1,449.60	$ 37,690
NONE	10	258	18.210	$ 1,456.80	$ 37,877
NONE	10	259	18.302	$ 1,464.16	$ 38,068
NONE	10	260	18.393	$ 1,471.44	$ 38,257
NONE	10	261	18.485	$ 1,478.80	$ 38,449
NONE	10	262	18.577	$ 1,486.16	$ 38,640
NONE	10	263	18.671	$ 1,493.68	$ 38,836
NONE	10	264	18.764	$ 1,501.12	$ 39,029
NONE	10	265	18.858	$ 1,508.64	$ 39,225
NONE	10	266	18.952	$ 1,516.16	$ 39,420
NONE	10	267	19.046	$ 1,523.68	$ 39,616
NONE	10	268	19.142	$ 1,531.36	$ 39,815
NONE	10	269	19.237	$ 1,538.96	$ 40,013
NONE	10	270	19.334	$ 1,546.72	$ 40,215
NONE	10	271	19.430	$ 1,554.40	$ 40,414
NONE	10	272	19.528	$ 1,562.24	$ 40,618
NONE	10	273	19.625	$ 1,570.00	$ 40,820
NONE	10	274	19.724	$ 1,577.92	$ 41,026
NONE	10	275	19.822	$ 1,585.76	$ 41,230
NONE	10	276	19.922	$ 1,593.76	$ 41,438
NONE	10	277	20.022	$ 1,601.76	$ 41,646
NONE	10	278	20.121	$ 1,609.68	$ 41,852
NONE	10	279	20.222	$ 1,617.76	$ 42,062
NONE	10	280L	20.323	$ 1,625.84	$ 42,272
NONE	10	281L	20.424	$ 1,633.92	$ 42,482

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**10**	282L	20.526	$ 1,642.08	$ 42,694
NONE	**11**	200	13.635	$ 1,090.80	$ 28,361
NONE	**11**	201	13.703	$ 1,096.24	$ 28,502
NONE	**11**	202	13.772	$ 1,101.76	$ 28,646
NONE	**11**	203	13.841	$ 1,107.28	$ 28,789
NONE	**11**	204	13.910	$ 1,112.80	$ 28,933
NONE	**11**	205	13.980	$ 1,118.40	$ 29,078
NONE	**11**	206	14.050	$ 1,124.00	$ 29,224
NONE	**11**	207	14.119	$ 1,129.52	$ 29,368
NONE	**11**	208	14.191	$ 1,135.28	$ 29,517
NONE	**11**	209	14.261	$ 1,140.88	$ 29,663
NONE	**11**	210	14.333	$ 1,146.64	$ 29,813
NONE	**11**	211	14.406	$ 1,152.48	$ 29,964
NONE	**11**	212	14.477	$ 1,158.16	$ 30,112
NONE	**11**	213	14.550	$ 1,164.00	$ 30,264
NONE	**11**	214	14.623	$ 1,169.84	$ 30,416
NONE	**11**	215	14.696	$ 1,175.68	$ 30,568
NONE	**11**	216	14.769	$ 1,181.52	$ 30,720
NONE	**11**	217	14.844	$ 1,187.52	$ 30,876
NONE	**11**	218	14.917	$ 1,193.36	$ 31,027
NONE	**11**	219	14.992	$ 1,199.36	$ 31,183
NONE	**11**	220	15.068	$ 1,205.44	$ 31,341
NONE	**11**	221	15.142	$ 1,211.36	$ 31,495
NONE	**11**	222	15.218	$ 1,217.44	$ 31,653
NONE	**11**	223	15.294	$ 1,223.52	$ 31,812
NONE	**11**	224	15.371	$ 1,229.68	$ 31,972
NONE	**11**	225	15.447	$ 1,235.76	$ 32,130
NONE	**11**	226	15.524	$ 1,241.92	$ 32,290
NONE	**11**	227	15.602	$ 1,248.16	$ 32,452
NONE	**11**	228	15.681	$ 1,254.48	$ 32,616
NONE	**11**	229	15.759	$ 1,260.72	$ 32,779
NONE	**11**	230	15.837	$ 1,266.96	$ 32,941
NONE	**11**	231	15.917	$ 1,273.36	$ 33,107
NONE	**11**	232	15.996	$ 1,279.68	$ 33,272
NONE	**11**	233	16.076	$ 1,286.08	$ 33,438
NONE	**11**	234	16.157	$ 1,292.56	$ 33,607
NONE	**11**	235	16.237	$ 1,298.96	$ 33,773
NONE	**11**	236	16.319	$ 1,305.52	$ 33,944
NONE	**11**	237	16.401	$ 1,312.08	$ 34,114
NONE	**11**	238	16.483	$ 1,318.64	$ 34,285
NONE	**11**	239	16.565	$ 1,325.20	$ 34,455
NONE	**11**	240	16.648	$ 1,331.84	$ 34,628
NONE	**11**	241	16.731	$ 1,338.48	$ 34,800
NONE	**11**	242	16.815	$ 1,345.20	$ 34,975

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	11	243	16.898	$ 1,351.84	$ 35,148
NONE	11	244	16.983	$ 1,358.64	$ 35,325
NONE	11	245	17.068	$ 1,365.44	$ 35,501
NONE	11	246	17.153	$ 1,372.24	$ 35,678
NONE	11	247	17.239	$ 1,379.12	$ 35,857
NONE	11	248	17.324	$ 1,385.92	$ 36,034
NONE	11	249	17.411	$ 1,392.88	$ 36,215
NONE	11	250	17.498	$ 1,399.84	$ 36,396
NONE	11	251	17.586	$ 1,406.88	$ 36,579
NONE	11	252	17.674	$ 1,413.92	$ 36,762
NONE	11	253	17.762	$ 1,420.96	$ 36,945
NONE	11	254	17.851	$ 1,428.08	$ 37,130
NONE	11	255	17.939	$ 1,435.12	$ 37,313
NONE	11	256	18.030	$ 1,442.40	$ 37,502
NONE	11	257	18.120	$ 1,449.60	$ 37,690
NONE	11	258	18.210	$ 1,456.80	$ 37,877
NONE	11	259	18.302	$ 1,464.16	$ 38,068
NONE	11	260	18.393	$ 1,471.44	$ 38,257
NONE	11	261	18.485	$ 1,478.80	$ 38,449
NONE	11	262	18.577	$ 1,486.16	$ 38,640
NONE	11	263	18.671	$ 1,493.68	$ 38,836
NONE	11	264	18.764	$ 1,501.12	$ 39,029
NONE	11	265	18.858	$ 1,508.64	$ 39,225
NONE	11	266	18.952	$ 1,516.16	$ 39,420
NONE	11	267	19.046	$ 1,523.68	$ 39,616
NONE	11	268	19.142	$ 1,531.36	$ 39,815
NONE	11	269	19.237	$ 1,538.96	$ 40,013
NONE	11	270	19.334	$ 1,546.72	$ 40,215
NONE	11	271	19.430	$ 1,554.40	$ 40,414
NONE	11	272	19.528	$ 1,562.24	$ 40,618
NONE	11	273	19.625	$ 1,570.00	$ 40,820
NONE	11	274	19.724	$ 1,577.92	$ 41,026
NONE	11	275	19.822	$ 1,585.76	$ 41,230
NONE	11	276	19.922	$ 1,593.76	$ 41,438
NONE	11	277	20.022	$ 1,601.76	$ 41,646
NONE	11	278	20.121	$ 1,609.68	$ 41,852
NONE	11	279	20.222	$ 1,617.76	$ 42,062
NONE	11	280	20.323	$ 1,625.84	$ 42,272
NONE	11	281	20.424	$ 1,633.92	$ 42,482
NONE	11	282	20.526	$ 1,642.08	$ 42,694
NONE	11	283	20.630	$ 1,650.40	$ 42,910
NONE	11	284	20.732	$ 1,658.56	$ 43,123
NONE	11	285	20.836	$ 1,666.88	$ 43,339
NONE	11	286	20.940	$ 1,675.20	$ 43,555

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**11**	287	21.045	$ 1,683.60	$ 43,774
NONE	**11**	288	21.150	$ 1,692.00	$ 43,992
NONE	**11**	289	21.256	$ 1,700.48	$ 44,212
NONE	**11**	290	21.362	$ 1,708.96	$ 44,433
NONE	**11**	291	21.469	$ 1,717.52	$ 44,656
NONE	**11**	292	21.577	$ 1,726.16	$ 44,880
NONE	**11**	293	21.685	$ 1,734.80	$ 45,105
NONE	**11**	294L	21.793	$ 1,743.44	$ 45,329
NONE	**11**	295L	21.903	$ 1,752.24	$ 45,558
NONE	**11**	296L	22.012	$ 1,760.96	$ 45,785
NONE	**12**	214	14.623	$ 1,169.84	$ 30,416
NONE	**12**	215	14.696	$ 1,175.68	$ 30,568
NONE	**12**	216	14.769	$ 1,181.52	$ 30,720
NONE	**12**	217	14.844	$ 1,187.52	$ 30,876
NONE	**12**	218	14.917	$ 1,193.36	$ 31,027
NONE	**12**	219	14.992	$ 1,199.36	$ 31,183
NONE	**12**	220	15.068	$ 1,205.44	$ 31,341
NONE	**12**	221	15.142	$ 1,211.36	$ 31,495
NONE	**12**	222	15.218	$ 1,217.44	$ 31,653
NONE	**12**	223	15.294	$ 1,223.52	$ 31,812
NONE	**12**	224	15.371	$ 1,229.68	$ 31,972
NONE	**12**	225	15.447	$ 1,235.76	$ 32,130
NONE	**12**	226	15.524	$ 1,241.92	$ 32,290
NONE	**12**	227	15.602	$ 1,248.16	$ 32,452
NONE	**12**	228	15.681	$ 1,254.48	$ 32,616
NONE	**12**	229	15.759	$ 1,260.72	$ 32,779
NONE	**12**	230	15.837	$ 1,266.96	$ 32,941
NONE	**12**	231	15.917	$ 1,273.36	$ 33,107
NONE	**12**	232	15.996	$ 1,279.68	$ 33,272
NONE	**12**	233	16.076	$ 1,286.08	$ 33,438
NONE	**12**	234	16.157	$ 1,292.56	$ 33,607
NONE	**12**	235	16.237	$ 1,298.96	$ 33,773
NONE	**12**	236	16.319	$ 1,305.52	$ 33,944
NONE	**12**	237	16.401	$ 1,312.08	$ 34,114
NONE	**12**	238	16.483	$ 1,318.64	$ 34,285
NONE	**12**	239	16.565	$ 1,325.20	$ 34,455
NONE	**12**	240	16.648	$ 1,331.84	$ 34,628
NONE	**12**	241	16.731	$ 1,338.48	$ 34,800
NONE	**12**	242	16.815	$ 1,345.20	$ 34,975
NONE	**12**	243	16.898	$ 1,351.84	$ 35,148
NONE	**12**	244	16.983	$ 1,358.64	$ 35,325
NONE	**12**	245	17.068	$ 1,365.44	$ 35,501
NONE	**12**	246	17.153	$ 1,372.24	$ 35,678
NONE	**12**	247	17.239	$ 1,379.12	$ 35,857

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**12**	248	17.324	$ 1,385.92	$ 36,034
NONE	**12**	249	17.411	$ 1,392.88	$ 36,215
NONE	**12**	250	17.498	$ 1,399.84	$ 36,396
NONE	**12**	251	17.586	$ 1,406.88	$ 36,579
NONE	**12**	252	17.674	$ 1,413.92	$ 36,762
NONE	**12**	253	17.762	$ 1,420.96	$ 36,945
NONE	**12**	254	17.851	$ 1,428.08	$ 37,130
NONE	**12**	255	17.939	$ 1,435.12	$ 37,313
NONE	**12**	256	18.030	$ 1,442.40	$ 37,502
NONE	**12**	257	18.120	$ 1,449.60	$ 37,690
NONE	**12**	258	18.210	$ 1,456.80	$ 37,877
NONE	**12**	259	18.302	$ 1,464.16	$ 38,068
NONE	**12**	260	18.393	$ 1,471.44	$ 38,257
NONE	**12**	261	18.485	$ 1,478.80	$ 38,449
NONE	**12**	262	18.577	$ 1,486.16	$ 38,640
NONE	**12**	263	18.671	$ 1,493.68	$ 38,836
NONE	**12**	264	18.764	$ 1,501.12	$ 39,029
NONE	**12**	265	18.858	$ 1,508.64	$ 39,225
NONE	**12**	266	18.952	$ 1,516.16	$ 39,420
NONE	**12**	267	19.046	$ 1,523.68	$ 39,616
NONE	**12**	268	19.142	$ 1,531.36	$ 39,815
NONE	**12**	269	19.237	$ 1,538.96	$ 40,013
NONE	**12**	270	19.334	$ 1,546.72	$ 40,215
NONE	**12**	271	19.430	$ 1,554.40	$ 40,414
NONE	**12**	272	19.528	$ 1,562.24	$ 40,618
NONE	**12**	273	19.625	$ 1,570.00	$ 40,820
NONE	**12**	274	19.724	$ 1,577.92	$ 41,026
NONE	**12**	275	19.822	$ 1,585.76	$ 41,230
NONE	**12**	276	19.922	$ 1,593.76	$ 41,438
NONE	**12**	277	20.022	$ 1,601.76	$ 41,646
NONE	**12**	278	20.121	$ 1,609.68	$ 41,852
NONE	**12**	279	20.222	$ 1,617.76	$ 42,062
NONE	**12**	280	20.323	$ 1,625.84	$ 42,272
NONE	**12**	281	20.424	$ 1,633.92	$ 42,482
NONE	**12**	282	20.526	$ 1,642.08	$ 42,694
NONE	**12**	283	20.630	$ 1,650.40	$ 42,910
NONE	**12**	284	20.732	$ 1,658.56	$ 43,123
NONE	**12**	285	20.836	$ 1,666.88	$ 43,339
NONE	**12**	286	20.940	$ 1,675.20	$ 43,555
NONE	**12**	287	21.045	$ 1,683.60	$ 43,774
NONE	**12**	288	21.150	$ 1,692.00	$ 43,992
NONE	**12**	289	21.256	$ 1,700.48	$ 44,212
NONE	**12**	290	21.362	$ 1,708.96	$ 44,433
NONE	**12**	291	21.469	$ 1,717.52	$ 44,656

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**12**	292	21.577	$ 1,726.16	$ 44,880
NONE	**12**	293	21.685	$ 1,734.80	$ 45,105
NONE	**12**	294	21.793	$ 1,743.44	$ 45,329
NONE	**12**	295	21.903	$ 1,752.24	$ 45,558
NONE	**12**	296	22.012	$ 1,760.96	$ 45,785
NONE	**12**	297	22.122	$ 1,769.76	$ 46,014
NONE	**12**	298	22.233	$ 1,778.64	$ 46,245
NONE	**12**	299	22.344	$ 1,787.52	$ 46,476
NONE	**12**	300	22.455	$ 1,796.40	$ 46,706
NONE	**12**	301	22.568	$ 1,805.44	$ 46,941
NONE	**12**	302	22.680	$ 1,814.40	$ 47,174
NONE	**12**	303	22.793	$ 1,823.44	$ 47,409
NONE	**12**	304	22.907	$ 1,832.56	$ 47,647
NONE	**12**	305	23.021	$ 1,841.68	$ 47,884
NONE	**12**	306	23.137	$ 1,850.96	$ 48,125
NONE	**12**	307	23.252	$ 1,860.16	$ 48,364
NONE	**12**	308L	23.370	$ 1,869.60	$ 48,610
NONE	**12**	309L	23.486	$ 1,878.88	$ 48,851
NONE	**12**	310L	23.604	$ 1,888.32	$ 49,096
NONE	**13**	228	15.681	$ 1,254.48	$ 32,616
NONE	**13**	229	15.759	$ 1,260.72	$ 32,779
NONE	**13**	230	15.837	$ 1,266.96	$ 32,941
NONE	**13**	231	15.917	$ 1,273.36	$ 33,107
NONE	**13**	232	15.996	$ 1,279.68	$ 33,272
NONE	**13**	233	16.076	$ 1,286.08	$ 33,438
NONE	**13**	234	16.157	$ 1,292.56	$ 33,607
NONE	**13**	235	16.237	$ 1,298.96	$ 33,773
NONE	**13**	236	16.319	$ 1,305.52	$ 33,944
NONE	**13**	237	16.401	$ 1,312.08	$ 34,114
NONE	**13**	238	16.483	$ 1,318.64	$ 34,285
NONE	**13**	239	16.565	$ 1,325.20	$ 34,455
NONE	**13**	240	16.648	$ 1,331.84	$ 34,628
NONE	**13**	241	16.731	$ 1,338.48	$ 34,800
NONE	**13**	242	16.815	$ 1,345.20	$ 34,975
NONE	**13**	243	16.898	$ 1,351.84	$ 35,148
NONE	**13**	244	16.983	$ 1,358.64	$ 35,325
NONE	**13**	245	17.068	$ 1,365.44	$ 35,501
NONE	**13**	246	17.153	$ 1,372.24	$ 35,678
NONE	**13**	247	17.239	$ 1,379.12	$ 35,857
NONE	**13**	248	17.324	$ 1,385.92	$ 36,034
NONE	**13**	249	17.411	$ 1,392.88	$ 36,215
NONE	**13**	250	17.498	$ 1,399.84	$ 36,396
NONE	**13**	251	17.586	$ 1,406.88	$ 36,579
NONE	**13**	252	17.674	$ 1,413.92	$ 36,762

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**13**	253	17.762	$ 1,420.96	$ 36,945
NONE	**13**	254	17.851	$ 1,428.08	$ 37,130
NONE	**13**	255	17.939	$ 1,435.12	$ 37,313
NONE	**13**	256	18.030	$ 1,442.40	$ 37,502
NONE	**13**	257	18.120	$ 1,449.60	$ 37,690
NONE	**13**	258	18.210	$ 1,456.80	$ 37,877
NONE	**13**	259	18.302	$ 1,464.16	$ 38,068
NONE	**13**	260	18.393	$ 1,471.44	$ 38,257
NONE	**13**	261	18.485	$ 1,478.80	$ 38,449
NONE	**13**	262	18.577	$ 1,486.16	$ 38,640
NONE	**13**	263	18.671	$ 1,493.68	$ 38,836
NONE	**13**	264	18.764	$ 1,501.12	$ 39,029
NONE	**13**	265	18.858	$ 1,508.64	$ 39,225
NONE	**13**	266	18.952	$ 1,516.16	$ 39,420
NONE	**13**	267	19.046	$ 1,523.68	$ 39,616
NONE	**13**	268	19.142	$ 1,531.36	$ 39,815
NONE	**13**	269	19.237	$ 1,538.96	$ 40,013
NONE	**13**	270	19.334	$ 1,546.72	$ 40,215
NONE	**13**	271	19.430	$ 1,554.40	$ 40,414
NONE	**13**	272	19.528	$ 1,562.24	$ 40,618
NONE	**13**	273	19.625	$ 1,570.00	$ 40,820
NONE	**13**	274	19.724	$ 1,577.92	$ 41,026
NONE	**13**	275	19.822	$ 1,585.76	$ 41,230
NONE	**13**	276	19.922	$ 1,593.76	$ 41,438
NONE	**13**	277	20.022	$ 1,601.76	$ 41,646
NONE	**13**	278	20.121	$ 1,609.68	$ 41,852
NONE	**13**	279	20.222	$ 1,617.76	$ 42,062
NONE	**13**	280	20.323	$ 1,625.84	$ 42,272
NONE	**13**	281	20.424	$ 1,633.92	$ 42,482
NONE	**13**	282	20.526	$ 1,642.08	$ 42,694
NONE	**13**	283	20.630	$ 1,650.40	$ 42,910
NONE	**13**	284	20.732	$ 1,658.56	$ 43,123
NONE	**13**	285	20.836	$ 1,666.88	$ 43,339
NONE	**13**	286	20.940	$ 1,675.20	$ 43,555
NONE	**13**	287	21.045	$ 1,683.60	$ 43,774
NONE	**13**	288	21.150	$ 1,692.00	$ 43,992
NONE	**13**	289	21.256	$ 1,700.48	$ 44,212
NONE	**13**	290	21.362	$ 1,708.96	$ 44,433
NONE	**13**	291	21.469	$ 1,717.52	$ 44,656
NONE	**13**	292	21.577	$ 1,726.16	$ 44,880
NONE	**13**	293	21.685	$ 1,734.80	$ 45,105
NONE	**13**	294	21.793	$ 1,743.44	$ 45,329
NONE	**13**	295	21.903	$ 1,752.24	$ 45,558
NONE	**13**	296	22.012	$ 1,760.96	$ 45,785

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**13**	297	22.122	$ 1,769.76	$ 46,014
NONE	**13**	298	22.233	$ 1,778.64	$ 46,245
NONE	**13**	299	22.344	$ 1,787.52	$ 46,476
NONE	**13**	300	22.455	$ 1,796.40	$ 46,706
NONE	**13**	301	22.568	$ 1,805.44	$ 46,941
NONE	**13**	302	22.680	$ 1,814.40	$ 47,174
NONE	**13**	303	22.793	$ 1,823.44	$ 47,409
NONE	**13**	304	22.907	$ 1,832.56	$ 47,647
NONE	**13**	305	23.021	$ 1,841.68	$ 47,884
NONE	**13**	306	23.137	$ 1,850.96	$ 48,125
NONE	**13**	307	23.252	$ 1,860.16	$ 48,364
NONE	**13**	308	23.370	$ 1,869.60	$ 48,610
NONE	**13**	309	23.486	$ 1,878.88	$ 48,851
NONE	**13**	310	23.604	$ 1,888.32	$ 49,096
NONE	**13**	311	23.721	$ 1,897.68	$ 49,340
NONE	**13**	312	23.841	$ 1,907.28	$ 49,589
NONE	**13**	313	23.959	$ 1,916.72	$ 49,835
NONE	**13**	314	24.079	$ 1,926.32	$ 50,084
NONE	**13**	315	24.199	$ 1,935.92	$ 50,334
NONE	**13**	316	24.320	$ 1,945.60	$ 50,586
NONE	**13**	317	24.441	$ 1,955.28	$ 50,837
NONE	**13**	318	24.564	$ 1,965.12	$ 51,093
NONE	**13**	319	24.687	$ 1,974.96	$ 51,349
NONE	**13**	320	24.810	$ 1,984.80	$ 51,605
NONE	**13**	321	24.934	$ 1,994.72	$ 51,863
NONE	**13**	322L	25.059	$ 2,004.72	$ 52,123
NONE	**13**	323L	25.184	$ 2,014.72	$ 52,383
NONE	**13**	324L	25.311	$ 2,024.88	$ 52,647
NONE	**14**	242	16.815	$ 1,345.20	$ 34,975
NONE	**14**	243	16.898	$ 1,351.84	$ 35,148
NONE	**14**	244	16.983	$ 1,358.64	$ 35,325
NONE	**14**	245	17.068	$ 1,365.44	$ 35,501
NONE	**14**	246	17.153	$ 1,372.24	$ 35,678
NONE	**14**	247	17.239	$ 1,379.12	$ 35,857
NONE	**14**	248	17.324	$ 1,385.92	$ 36,034
NONE	**14**	249	17.411	$ 1,392.88	$ 36,215
NONE	**14**	250	17.498	$ 1,399.84	$ 36,396
NONE	**14**	251	17.586	$ 1,406.88	$ 36,579
NONE	**14**	252	17.674	$ 1,413.92	$ 36,762
NONE	**14**	253	17.762	$ 1,420.96	$ 36,945
NONE	**14**	254	17.851	$ 1,428.08	$ 37,130
NONE	**14**	255	17.939	$ 1,435.12	$ 37,313
NONE	**14**	256	18.030	$ 1,442.40	$ 37,502
NONE	**14**	257	18.120	$ 1,449.60	$ 37,690

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**14**	258	18.210	$ 1,456.80	$ 37,877
NONE	**14**	259	18.302	$ 1,464.16	$ 38,068
NONE	**14**	260	18.393	$ 1,471.44	$ 38,257
NONE	**14**	261	18.485	$ 1,478.80	$ 38,449
NONE	**14**	262	18.577	$ 1,486.16	$ 38,640
NONE	**14**	263	18.671	$ 1,493.68	$ 38,836
NONE	**14**	264	18.764	$ 1,501.12	$ 39,029
NONE	**14**	265	18.858	$ 1,508.64	$ 39,225
NONE	**14**	266	18.952	$ 1,516.16	$ 39,420
NONE	**14**	267	19.046	$ 1,523.68	$ 39,616
NONE	**14**	268	19.142	$ 1,531.36	$ 39,815
NONE	**14**	269	19.237	$ 1,538.96	$ 40,013
NONE	**14**	270	19.334	$ 1,546.72	$ 40,215
NONE	**14**	271	19.430	$ 1,554.40	$ 40,414
NONE	**14**	272	19.528	$ 1,562.24	$ 40,618
NONE	**14**	273	19.625	$ 1,570.00	$ 40,820
NONE	**14**	274	19.724	$ 1,577.92	$ 41,026
NONE	**14**	275	19.822	$ 1,585.76	$ 41,230
NONE	**14**	276	19.922	$ 1,593.76	$ 41,438
NONE	**14**	277	20.022	$ 1,601.76	$ 41,646
NONE	**14**	278	20.121	$ 1,609.68	$ 41,852
NONE	**14**	279	20.222	$ 1,617.76	$ 42,062
NONE	**14**	280	20.323	$ 1,625.84	$ 42,272
NONE	**14**	281	20.424	$ 1,633.92	$ 42,482
NONE	**14**	282	20.526	$ 1,642.08	$ 42,694
NONE	**14**	283	20.630	$ 1,650.40	$ 42,910
NONE	**14**	284	20.732	$ 1,658.56	$ 43,123
NONE	**14**	285	20.836	$ 1,666.88	$ 43,339
NONE	**14**	286	20.940	$ 1,675.20	$ 43,555
NONE	**14**	287	21.045	$ 1,683.60	$ 43,774
NONE	**14**	288	21.150	$ 1,692.00	$ 43,992
NONE	**14**	289	21.256	$ 1,700.48	$ 44,212
NONE	**14**	290	21.362	$ 1,708.96	$ 44,433
NONE	**14**	291	21.469	$ 1,717.52	$ 44,656
NONE	**14**	292	21.577	$ 1,726.16	$ 44,880
NONE	**14**	293	21.685	$ 1,734.80	$ 45,105
NONE	**14**	294	21.793	$ 1,743.44	$ 45,329
NONE	**14**	295	21.903	$ 1,752.24	$ 45,558
NONE	**14**	296	22.012	$ 1,760.96	$ 45,785
NONE	**14**	297	22.122	$ 1,769.76	$ 46,014
NONE	**14**	298	22.233	$ 1,778.64	$ 46,245
NONE	**14**	299	22.344	$ 1,787.52	$ 46,476
NONE	**14**	300	22.455	$ 1,796.40	$ 46,706
NONE	**14**	301	22.568	$ 1,805.44	$ 46,941

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	14	302	22.680	$ 1,814.40	$ 47,174
NONE	14	303	22.793	$ 1,823.44	$ 47,409
NONE	14	304	22.907	$ 1,832.56	$ 47,647
NONE	14	305	23.021	$ 1,841.68	$ 47,884
NONE	14	306	23.137	$ 1,850.96	$ 48,125
NONE	14	307	23.252	$ 1,860.16	$ 48,364
NONE	14	308	23.370	$ 1,869.60	$ 48,610
NONE	14	309	23.486	$ 1,878.88	$ 48,851
NONE	14	310	23.604	$ 1,888.32	$ 49,096
NONE	14	311	23.721	$ 1,897.68	$ 49,340
NONE	14	312	23.841	$ 1,907.28	$ 49,589
NONE	14	313	23.959	$ 1,916.72	$ 49,835
NONE	14	314	24.079	$ 1,926.32	$ 50,084
NONE	14	315	24.199	$ 1,935.92	$ 50,334
NONE	14	316	24.320	$ 1,945.60	$ 50,586
NONE	14	317	24.441	$ 1,955.28	$ 50,837
NONE	14	318	24.564	$ 1,965.12	$ 51,093
NONE	14	319	24.687	$ 1,974.96	$ 51,349
NONE	14	320	24.810	$ 1,984.80	$ 51,605
NONE	14	321	24.934	$ 1,994.72	$ 51,863
NONE	14	322	25.059	$ 2,004.72	$ 52,123
NONE	14	323	25.184	$ 2,014.72	$ 52,383
NONE	14	324	25.311	$ 2,024.88	$ 52,647
NONE	14	325	25.437	$ 2,034.96	$ 52,909
NONE	14	326	25.564	$ 2,045.12	$ 53,173
NONE	14	327	25.692	$ 2,055.36	$ 53,439
NONE	14	328	25.820	$ 2,065.60	$ 53,706
NONE	14	329	25.949	$ 2,075.92	$ 53,974
NONE	14	330	26.079	$ 2,086.32	$ 54,244
NONE	14	331	26.209	$ 2,096.72	$ 54,515
NONE	14	332	26.341	$ 2,107.28	$ 54,789
NONE	14	333	26.472	$ 2,117.76	$ 55,062
NONE	14	334	26.605	$ 2,128.40	$ 55,338
NONE	14	335	26.737	$ 2,138.96	$ 55,613
NONE	14	336L	26.871	$ 2,149.68	$ 55,892
NONE	14	337L	27.006	$ 2,160.48	$ 56,172
NONE	14	338L	27.141	$ 2,171.28	$ 56,453
NONE	15	257	18.120	$ 1,449.60	$ 37,690
NONE	15	258	18.210	$ 1,456.80	$ 37,877
NONE	15	259	18.302	$ 1,464.16	$ 38,068
NONE	15	260	18.393	$ 1,471.44	$ 38,257
NONE	15	261	18.485	$ 1,478.80	$ 38,449
NONE	15	262	18.577	$ 1,486.16	$ 38,640
NONE	15	263	18.671	$ 1,493.68	$ 38,836

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**15**	264	18.764	$ 1,501.12	$ 39,029
NONE	**15**	265	18.858	$ 1,508.64	$ 39,225
NONE	**15**	266	18.952	$ 1,516.16	$ 39,420
NONE	**15**	267	19.046	$ 1,523.68	$ 39,616
NONE	**15**	268	19.142	$ 1,531.36	$ 39,815
NONE	**15**	269	19.237	$ 1,538.96	$ 40,013
NONE	**15**	270	19.334	$ 1,546.72	$ 40,215
NONE	**15**	271	19.430	$ 1,554.40	$ 40,414
NONE	**15**	272	19.528	$ 1,562.24	$ 40,618
NONE	**15**	273	19.625	$ 1,570.00	$ 40,820
NONE	**15**	274	19.724	$ 1,577.92	$ 41,026
NONE	**15**	275	19.822	$ 1,585.76	$ 41,230
NONE	**15**	276	19.922	$ 1,593.76	$ 41,438
NONE	**15**	277	20.022	$ 1,601.76	$ 41,646
NONE	**15**	278	20.121	$ 1,609.68	$ 41,852
NONE	**15**	279	20.222	$ 1,617.76	$ 42,062
NONE	**15**	280	20.323	$ 1,625.84	$ 42,272
NONE	**15**	281	20.424	$ 1,633.92	$ 42,482
NONE	**15**	282	20.526	$ 1,642.08	$ 42,694
NONE	**15**	283	20.630	$ 1,650.40	$ 42,910
NONE	**15**	284	20.732	$ 1,658.56	$ 43,123
NONE	**15**	285	20.836	$ 1,666.88	$ 43,339
NONE	**15**	286	20.940	$ 1,675.20	$ 43,555
NONE	**15**	287	21.045	$ 1,683.60	$ 43,774
NONE	**15**	288	21.150	$ 1,692.00	$ 43,992
NONE	**15**	289	21.256	$ 1,700.48	$ 44,212
NONE	**15**	290	21.362	$ 1,708.96	$ 44,433
NONE	**15**	291	21.469	$ 1,717.52	$ 44,656
NONE	**15**	292	21.577	$ 1,726.16	$ 44,880
NONE	**15**	293	21.685	$ 1,734.80	$ 45,105
NONE	**15**	294	21.793	$ 1,743.44	$ 45,329
NONE	**15**	295	21.903	$ 1,752.24	$ 45,558
NONE	**15**	296	22.012	$ 1,760.96	$ 45,785
NONE	**15**	297	22.122	$ 1,769.76	$ 46,014
NONE	**15**	298	22.233	$ 1,778.64	$ 46,245
NONE	**15**	299	22.344	$ 1,787.52	$ 46,476
NONE	**15**	300	22.455	$ 1,796.40	$ 46,706
NONE	**15**	301	22.568	$ 1,805.44	$ 46,941
NONE	**15**	302	22.680	$ 1,814.40	$ 47,174
NONE	**15**	303	22.793	$ 1,823.44	$ 47,409
NONE	**15**	304	22.907	$ 1,832.56	$ 47,647
NONE	**15**	305	23.021	$ 1,841.68	$ 47,884
NONE	**15**	306	23.137	$ 1,850.96	$ 48,125
NONE	**15**	307	23.252	$ 1,860.16	$ 48,364

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**15**	308	23.370	$ 1,869.60	$ 48,610
NONE	**15**	309	23.486	$ 1,878.88	$ 48,851
NONE	**15**	310	23.604	$ 1,888.32	$ 49,096
NONE	**15**	311	23.721	$ 1,897.68	$ 49,340
NONE	**15**	312	23.841	$ 1,907.28	$ 49,589
NONE	**15**	313	23.959	$ 1,916.72	$ 49,835
NONE	**15**	314	24.079	$ 1,926.32	$ 50,084
NONE	**15**	315	24.199	$ 1,935.92	$ 50,334
NONE	**15**	316	24.320	$ 1,945.60	$ 50,586
NONE	**15**	317	24.441	$ 1,955.28	$ 50,837
NONE	**15**	318	24.564	$ 1,965.12	$ 51,093
NONE	**15**	319	24.687	$ 1,974.96	$ 51,349
NONE	**15**	320	24.810	$ 1,984.80	$ 51,605
NONE	**15**	321	24.934	$ 1,994.72	$ 51,863
NONE	**15**	322	25.059	$ 2,004.72	$ 52,123
NONE	**15**	323	25.184	$ 2,014.72	$ 52,383
NONE	**15**	324	25.311	$ 2,024.88	$ 52,647
NONE	**15**	325	25.437	$ 2,034.96	$ 52,909
NONE	**15**	326	25.564	$ 2,045.12	$ 53,173
NONE	**15**	327	25.692	$ 2,055.36	$ 53,439
NONE	**15**	328	25.820	$ 2,065.60	$ 53,706
NONE	**15**	329	25.949	$ 2,075.92	$ 53,974
NONE	**15**	330	26.079	$ 2,086.32	$ 54,244
NONE	**15**	331	26.209	$ 2,096.72	$ 54,515
NONE	**15**	332	26.341	$ 2,107.28	$ 54,789
NONE	**15**	333	26.472	$ 2,117.76	$ 55,062
NONE	**15**	334	26.605	$ 2,128.40	$ 55,338
NONE	**15**	335	26.737	$ 2,138.96	$ 55,613
NONE	**15**	336	26.871	$ 2,149.68	$ 55,892
NONE	**15**	337	27.006	$ 2,160.48	$ 56,172
NONE	**15**	338	27.141	$ 2,171.28	$ 56,453
NONE	**15**	339	27.277	$ 2,182.16	$ 56,736
NONE	**15**	340	27.413	$ 2,193.04	$ 57,019
NONE	**15**	341	27.550	$ 2,204.00	$ 57,304
NONE	**15**	342	27.688	$ 2,215.04	$ 57,591
NONE	**15**	343	27.827	$ 2,226.16	$ 57,880
NONE	**15**	344	27.966	$ 2,237.28	$ 58,169
NONE	**15**	345	28.106	$ 2,248.48	$ 58,460
NONE	**15**	346	28.246	$ 2,259.68	$ 58,752
NONE	**15**	347	28.387	$ 2,270.96	$ 59,045
NONE	**15**	348	28.529	$ 2,282.32	$ 59,340
NONE	**15**	349	28.671	$ 2,293.68	$ 59,636
NONE	**15**	350	28.814	$ 2,305.12	$ 59,933
NONE	**15**	351L	28.959	$ 2,316.72	$ 60,235

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**15**	352L	29.103	$ 2,328.24	$ 60,534
NONE	**15**	354L	29.248	$ 2,339.84	$ 60,836
NONE	**16**	271	19.430	$ 1,554.40	$ 40,414
NONE	**16**	272	19.528	$ 1,562.24	$ 40,618
NONE	**16**	273	19.625	$ 1,570.00	$ 40,820
NONE	**16**	274	19.724	$ 1,577.92	$ 41,026
NONE	**16**	275	19.822	$ 1,585.76	$ 41,230
NONE	**16**	276	19.922	$ 1,593.76	$ 41,438
NONE	**16**	277	20.022	$ 1,601.76	$ 41,646
NONE	**16**	278	20.121	$ 1,609.68	$ 41,852
NONE	**16**	279	20.222	$ 1,617.76	$ 42,062
NONE	**16**	280	20.323	$ 1,625.84	$ 42,272
NONE	**16**	281	20.424	$ 1,633.92	$ 42,482
NONE	**16**	282	20.526	$ 1,642.08	$ 42,694
NONE	**16**	283	20.630	$ 1,650.40	$ 42,910
NONE	**16**	284	20.732	$ 1,658.56	$ 43,123
NONE	**16**	285	20.836	$ 1,666.88	$ 43,339
NONE	**16**	286	20.940	$ 1,675.20	$ 43,555
NONE	**16**	287	21.045	$ 1,683.60	$ 43,774
NONE	**16**	288	21.150	$ 1,692.00	$ 43,992
NONE	**16**	289	21.256	$ 1,700.48	$ 44,212
NONE	**16**	290	21.362	$ 1,708.96	$ 44,433
NONE	**16**	291	21.469	$ 1,717.52	$ 44,656
NONE	**16**	292	21.577	$ 1,726.16	$ 44,880
NONE	**16**	293	21.685	$ 1,734.80	$ 45,105
NONE	**16**	294	21.793	$ 1,743.44	$ 45,329
NONE	**16**	295	21.903	$ 1,752.24	$ 45,558
NONE	**16**	296	22.012	$ 1,760.96	$ 45,785
NONE	**16**	297	22.122	$ 1,769.76	$ 46,014
NONE	**16**	298	22.233	$ 1,778.64	$ 46,245
NONE	**16**	299	22.344	$ 1,787.52	$ 46,476
NONE	**16**	300	22.455	$ 1,796.40	$ 46,706
NONE	**16**	301	22.568	$ 1,805.44	$ 46,941
NONE	**16**	302	22.680	$ 1,814.40	$ 47,174
NONE	**16**	303	22.793	$ 1,823.44	$ 47,409
NONE	**16**	304	22.907	$ 1,832.56	$ 47,647
NONE	**16**	305	23.021	$ 1,841.68	$ 47,884
NONE	**16**	306	23.137	$ 1,850.96	$ 48,125
NONE	**16**	307	23.252	$ 1,860.16	$ 48,364
NONE	**16**	308	23.370	$ 1,869.60	$ 48,610
NONE	**16**	309	23.486	$ 1,878.88	$ 48,851
NONE	**16**	310	23.604	$ 1,888.32	$ 49,096
NONE	**16**	311	23.721	$ 1,897.68	$ 49,340
NONE	**16**	312	23.841	$ 1,907.28	$ 49,589

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**16**	313	23.959	$ 1,916.72	$ 49,835
NONE	**16**	314	24.079	$ 1,926.32	$ 50,084
NONE	**16**	315	24.199	$ 1,935.92	$ 50,334
NONE	**16**	316	24.320	$ 1,945.60	$ 50,586
NONE	**16**	317	24.441	$ 1,955.28	$ 50,837
NONE	**16**	318	24.564	$ 1,965.12	$ 51,093
NONE	**16**	319	24.687	$ 1,974.96	$ 51,349
NONE	**16**	320	24.810	$ 1,984.80	$ 51,605
NONE	**16**	321	24.934	$ 1,994.72	$ 51,863
NONE	**16**	322	25.059	$ 2,004.72	$ 52,123
NONE	**16**	323	25.184	$ 2,014.72	$ 52,383
NONE	**16**	324	25.311	$ 2,024.88	$ 52,647
NONE	**16**	325	25.437	$ 2,034.96	$ 52,909
NONE	**16**	326	25.564	$ 2,045.12	$ 53,173
NONE	**16**	327	25.692	$ 2,055.36	$ 53,439
NONE	**16**	328	25.820	$ 2,065.60	$ 53,706
NONE	**16**	329	25.949	$ 2,075.92	$ 53,974
NONE	**16**	330	26.079	$ 2,086.32	$ 54,244
NONE	**16**	331	26.209	$ 2,096.72	$ 54,515
NONE	**16**	332	26.341	$ 2,107.28	$ 54,789
NONE	**16**	333	26.472	$ 2,117.76	$ 55,062
NONE	**16**	334	26.605	$ 2,128.40	$ 55,338
NONE	**16**	335	26.737	$ 2,138.96	$ 55,613
NONE	**16**	336	26.871	$ 2,149.68	$ 55,892
NONE	**16**	337	27.006	$ 2,160.48	$ 56,172
NONE	**16**	338	27.141	$ 2,171.28	$ 56,453
NONE	**16**	339	27.277	$ 2,182.16	$ 56,736
NONE	**16**	340	27.413	$ 2,193.04	$ 57,019
NONE	**16**	341	27.550	$ 2,204.00	$ 57,304
NONE	**16**	342	27.688	$ 2,215.04	$ 57,591
NONE	**16**	343	27.827	$ 2,226.16	$ 57,880
NONE	**16**	344	27.966	$ 2,237.28	$ 58,169
NONE	**16**	345	28.106	$ 2,248.48	$ 58,460
NONE	**16**	346	28.246	$ 2,259.68	$ 58,752
NONE	**16**	347	28.387	$ 2,270.96	$ 59,045
NONE	**16**	348	28.529	$ 2,282.32	$ 59,340
NONE	**16**	349	28.671	$ 2,293.68	$ 59,636
NONE	**16**	350	28.814	$ 2,305.12	$ 59,933
NONE	**16**	351	28.959	$ 2,316.72	$ 60,235
NONE	**16**	352	29.103	$ 2,328.24	$ 60,534
NONE	**16**	353	29.248	$ 2,339.84	$ 60,836
NONE	**16**	354	29.394	$ 2,351.52	$ 61,140
NONE	**16**	355	29.543	$ 2,363.44	$ 61,449
NONE	**16**	356	29.690	$ 2,375.20	$ 61,755

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**16**	357	29.839	$ 2,387.12	$ 62,065
NONE	**16**	358	29.988	$ 2,399.04	$ 62,375
NONE	**16**	359	30.137	$ 2,410.96	$ 62,685
NONE	**16**	360	30.288	$ 2,423.04	$ 62,999
NONE	**16**	361	30.440	$ 2,435.20	$ 63,315
NONE	**16**	362	30.592	$ 2,447.36	$ 63,631
NONE	**16**	363	30.744	$ 2,459.52	$ 63,948
NONE	**16**	364	30.898	$ 2,471.84	$ 64,268
NONE	**16**	365L	31.053	$ 2,484.24	$ 64,590
NONE	**16**	366L	31.208	$ 2,496.64	$ 64,913
NONE	**17**	285	20.836	$ 1,666.88	$ 43,339
NONE	**17**	286	20.940	$ 1,675.20	$ 43,555
NONE	**17**	287	21.045	$ 1,683.60	$ 43,774
NONE	**17**	288	21.150	$ 1,692.00	$ 43,992
NONE	**17**	289	21.256	$ 1,700.48	$ 44,212
NONE	**17**	290	21.362	$ 1,708.96	$ 44,433
NONE	**17**	291	21.469	$ 1,717.52	$ 44,656
NONE	**17**	292	21.577	$ 1,726.16	$ 44,880
NONE	**17**	293	21.685	$ 1,734.80	$ 45,105
NONE	**17**	294	21.793	$ 1,743.44	$ 45,329
NONE	**17**	295	21.903	$ 1,752.24	$ 45,558
NONE	**17**	296	22.012	$ 1,760.96	$ 45,785
NONE	**17**	297	22.122	$ 1,769.76	$ 46,014
NONE	**17**	298	22.233	$ 1,778.64	$ 46,245
NONE	**17**	299	22.344	$ 1,787.52	$ 46,476
NONE	**17**	300	22.455	$ 1,796.40	$ 46,706
NONE	**17**	301	22.568	$ 1,805.44	$ 46,941
NONE	**17**	302	22.680	$ 1,814.40	$ 47,174
NONE	**17**	303	22.793	$ 1,823.44	$ 47,409
NONE	**17**	304	22.907	$ 1,832.56	$ 47,647
NONE	**17**	305	23.021	$ 1,841.68	$ 47,884
NONE	**17**	306	23.137	$ 1,850.96	$ 48,125
NONE	**17**	307	23.252	$ 1,860.16	$ 48,364
NONE	**17**	308	23.370	$ 1,869.60	$ 48,610
NONE	**17**	309	23.486	$ 1,878.88	$ 48,851
NONE	**17**	310	23.604	$ 1,888.32	$ 49,096
NONE	**17**	311	23.721	$ 1,897.68	$ 49,340
NONE	**17**	312	23.841	$ 1,907.28	$ 49,589
NONE	**17**	313	23.959	$ 1,916.72	$ 49,835
NONE	**17**	314	24.079	$ 1,926.32	$ 50,084
NONE	**17**	315	24.199	$ 1,935.92	$ 50,334
NONE	**17**	316	24.320	$ 1,945.60	$ 50,586
NONE	**17**	317	24.441	$ 1,955.28	$ 50,837
NONE	**17**	318	24.564	$ 1,965.12	$ 51,093

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**17**	319	24.687	$ 1,974.96	$ 51,349
NONE	**17**	320	24.810	$ 1,984.80	$ 51,605
NONE	**17**	321	24.934	$ 1,994.72	$ 51,863
NONE	**17**	322	25.059	$ 2,004.72	$ 52,123
NONE	**17**	323	25.184	$ 2,014.72	$ 52,383
NONE	**17**	324	25.311	$ 2,024.88	$ 52,647
NONE	**17**	325	25.437	$ 2,034.96	$ 52,909
NONE	**17**	326	25.564	$ 2,045.12	$ 53,173
NONE	**17**	327	25.692	$ 2,055.36	$ 53,439
NONE	**17**	328	25.820	$ 2,065.60	$ 53,706
NONE	**17**	329	25.949	$ 2,075.92	$ 53,974
NONE	**17**	330	26.079	$ 2,086.32	$ 54,244
NONE	**17**	331	26.209	$ 2,096.72	$ 54,515
NONE	**17**	332	26.341	$ 2,107.28	$ 54,789
NONE	**17**	333	26.472	$ 2,117.76	$ 55,062
NONE	**17**	334	26.605	$ 2,128.40	$ 55,338
NONE	**17**	335	26.737	$ 2,138.96	$ 55,613
NONE	**17**	336	26.871	$ 2,149.68	$ 55,892
NONE	**17**	337	27.006	$ 2,160.48	$ 56,172
NONE	**17**	338	27.141	$ 2,171.28	$ 56,453
NONE	**17**	339	27.277	$ 2,182.16	$ 56,736
NONE	**17**	340	27.413	$ 2,193.04	$ 57,019
NONE	**17**	341	27.550	$ 2,204.00	$ 57,304
NONE	**17**	342	27.688	$ 2,215.04	$ 57,591
NONE	**17**	343	27.827	$ 2,226.16	$ 57,880
NONE	**17**	344	27.966	$ 2,237.28	$ 58,169
NONE	**17**	345	28.106	$ 2,248.48	$ 58,460
NONE	**17**	346	28.246	$ 2,259.68	$ 58,752
NONE	**17**	347	28.387	$ 2,270.96	$ 59,045
NONE	**17**	348	28.529	$ 2,282.32	$ 59,340
NONE	**17**	349	28.671	$ 2,293.68	$ 59,636
NONE	**17**	350	28.814	$ 2,305.12	$ 59,933
NONE	**17**	351	28.959	$ 2,316.72	$ 60,235
NONE	**17**	352	29.103	$ 2,328.24	$ 60,534
NONE	**17**	353	29.248	$ 2,339.84	$ 60,836
NONE	**17**	354	29.394	$ 2,351.52	$ 61,140
NONE	**17**	355	29.543	$ 2,363.44	$ 61,449
NONE	**17**	356	29.690	$ 2,375.20	$ 61,755
NONE	**17**	357	29.839	$ 2,387.12	$ 62,065
NONE	**17**	358	29.988	$ 2,399.04	$ 62,375
NONE	**17**	359	30.137	$ 2,410.96	$ 62,685
NONE	**17**	360	30.288	$ 2,423.04	$ 62,999
NONE	**17**	361	30.440	$ 2,435.20	$ 63,315
NONE	**17**	362	30.592	$ 2,447.36	$ 63,631

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**17**	363	30.744	$ 2,459.52	$ 63,948
NONE	**17**	364	30.898	$ 2,471.84	$ 64,268
NONE	**17**	365	31.053	$ 2,484.24	$ 64,590
NONE	**17**	366	31.208	$ 2,496.64	$ 64,913
NONE	**17**	367	31.364	$ 2,509.12	$ 65,237
NONE	**17**	368	31.521	$ 2,521.68	$ 65,564
NONE	**17**	369	31.679	$ 2,534.32	$ 65,892
NONE	**17**	370	31.837	$ 2,546.96	$ 66,221
NONE	**17**	371	31.997	$ 2,559.76	$ 66,554
NONE	**17**	372	32.156	$ 2,572.48	$ 66,884
NONE	**17**	373	32.317	$ 2,585.36	$ 67,219
NONE	**17**	374	32.479	$ 2,598.32	$ 67,556
NONE	**17**	375	32.641	$ 2,611.28	$ 67,893
NONE	**17**	376	32.805	$ 2,624.40	$ 68,234
NONE	**17**	377	32.969	$ 2,637.52	$ 68,576
NONE	**17**	378	33.134	$ 2,650.72	$ 68,919
NONE	**17**	379L	33.299	$ 2,663.92	$ 69,262
NONE	**17**	380L	33.466	$ 2,677.28	$ 69,609
NONE	**17**	381L	33.633	$ 2,690.64	$ 69,957
NONE	**18**	299	22.344	$ 1,787.52	$ 46,476
NONE	**18**	300	22.455	$ 1,796.40	$ 46,706
NONE	**18**	301	22.568	$ 1,805.44	$ 46,941
NONE	**18**	302	22.680	$ 1,814.40	$ 47,174
NONE	**18**	303	22.793	$ 1,823.44	$ 47,409
NONE	**18**	304	22.907	$ 1,832.56	$ 47,647
NONE	**18**	305	23.021	$ 1,841.68	$ 47,884
NONE	**18**	306	23.137	$ 1,850.96	$ 48,125
NONE	**18**	307	23.252	$ 1,860.16	$ 48,364
NONE	**18**	308	23.370	$ 1,869.60	$ 48,610
NONE	**18**	309	23.486	$ 1,878.88	$ 48,851
NONE	**18**	310	23.604	$ 1,888.32	$ 49,096
NONE	**18**	311	23.721	$ 1,897.68	$ 49,340
NONE	**18**	312	23.841	$ 1,907.28	$ 49,589
NONE	**18**	313	23.959	$ 1,916.72	$ 49,835
NONE	**18**	314	24.079	$ 1,926.32	$ 50,084
NONE	**18**	315	24.199	$ 1,935.92	$ 50,334
NONE	**18**	316	24.320	$ 1,945.60	$ 50,586
NONE	**18**	317	24.441	$ 1,955.28	$ 50,837
NONE	**18**	318	24.564	$ 1,965.12	$ 51,093
NONE	**18**	319	24.687	$ 1,974.96	$ 51,349
NONE	**18**	320	24.810	$ 1,984.80	$ 51,605
NONE	**18**	321	24.934	$ 1,994.72	$ 51,863
NONE	**18**	322	25.059	$ 2,004.72	$ 52,123
NONE	**18**	323	25.184	$ 2,014.72	$ 52,383

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**18**	324	25.311	$ 2,024.88	$ 52,647
NONE	**18**	325	25.437	$ 2,034.96	$ 52,909
NONE	**18**	326	25.564	$ 2,045.12	$ 53,173
NONE	**18**	327	25.692	$ 2,055.36	$ 53,439
NONE	**18**	328	25.820	$ 2,065.60	$ 53,706
NONE	**18**	329	25.949	$ 2,075.92	$ 53,974
NONE	**18**	330	26.079	$ 2,086.32	$ 54,244
NONE	**18**	331	26.209	$ 2,096.72	$ 54,515
NONE	**18**	332	26.341	$ 2,107.28	$ 54,789
NONE	**18**	333	26.472	$ 2,117.76	$ 55,062
NONE	**18**	334	26.605	$ 2,128.40	$ 55,338
NONE	**18**	335	26.737	$ 2,138.96	$ 55,613
NONE	**18**	336	26.871	$ 2,149.68	$ 55,892
NONE	**18**	337	27.006	$ 2,160.48	$ 56,172
NONE	**18**	338	27.141	$ 2,171.28	$ 56,453
NONE	**18**	339	27.277	$ 2,182.16	$ 56,736
NONE	**18**	340	27.413	$ 2,193.04	$ 57,019
NONE	**18**	341	27.550	$ 2,204.00	$ 57,304
NONE	**18**	342	27.688	$ 2,215.04	$ 57,591
NONE	**18**	343	27.827	$ 2,226.16	$ 57,880
NONE	**18**	344	27.966	$ 2,237.28	$ 58,169
NONE	**18**	345	28.106	$ 2,248.48	$ 58,460
NONE	**18**	346	28.246	$ 2,259.68	$ 58,752
NONE	**18**	347	28.387	$ 2,270.96	$ 59,045
NONE	**18**	348	28.529	$ 2,282.32	$ 59,340
NONE	**18**	349	28.671	$ 2,293.68	$ 59,636
NONE	**18**	350	28.814	$ 2,305.12	$ 59,933
NONE	**18**	351	28.959	$ 2,316.72	$ 60,235
NONE	**18**	352	29.103	$ 2,328.24	$ 60,534
NONE	**18**	353	29.248	$ 2,339.84	$ 60,836
NONE	**18**	354	29.394	$ 2,351.52	$ 61,140
NONE	**18**	355	29.543	$ 2,363.44	$ 61,449
NONE	**18**	356	29.690	$ 2,375.20	$ 61,755
NONE	**18**	357	29.839	$ 2,387.12	$ 62,065
NONE	**18**	358	29.988	$ 2,399.04	$ 62,375
NONE	**18**	359	30.137	$ 2,410.96	$ 62,685
NONE	**18**	360	30.288	$ 2,423.04	$ 62,999
NONE	**18**	361	30.440	$ 2,435.20	$ 63,315
NONE	**18**	362	30.592	$ 2,447.36	$ 63,631
NONE	**18**	363	30.744	$ 2,459.52	$ 63,948
NONE	**18**	364	30.898	$ 2,471.84	$ 64,268
NONE	**18**	365	31.053	$ 2,484.24	$ 64,590
NONE	**18**	366	31.208	$ 2,496.64	$ 64,913
NONE	**18**	367	31.364	$ 2,509.12	$ 65,237

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**18**	368	31.521	$ 2,521.68	$ 65,564
NONE	**18**	369	31.679	$ 2,534.32	$ 65,892
NONE	**18**	370	31.837	$ 2,546.96	$ 66,221
NONE	**18**	371	31.997	$ 2,559.76	$ 66,554
NONE	**18**	372	32.156	$ 2,572.48	$ 66,884
NONE	**18**	373	32.317	$ 2,585.36	$ 67,219
NONE	**18**	374	32.479	$ 2,598.32	$ 67,556
NONE	**18**	375	32.641	$ 2,611.28	$ 67,893
NONE	**18**	376	32.805	$ 2,624.40	$ 68,234
NONE	**18**	377	32.969	$ 2,637.52	$ 68,576
NONE	**18**	378	33.134	$ 2,650.72	$ 68,919
NONE	**18**	379	33.299	$ 2,663.92	$ 69,262
NONE	**18**	380	33.466	$ 2,677.28	$ 69,609
NONE	**18**	381	33.633	$ 2,690.64	$ 69,957
NONE	**18**	382	33.802	$ 2,704.16	$ 70,308
NONE	**18**	383	33.970	$ 2,717.60	$ 70,658
NONE	**18**	384	34.140	$ 2,731.20	$ 71,011
NONE	**18**	385	34.311	$ 2,744.88	$ 71,367
NONE	**18**	386	34.482	$ 2,758.56	$ 71,723
NONE	**18**	387	34.656	$ 2,772.48	$ 72,084
NONE	**18**	388	34.829	$ 2,786.32	$ 72,444
NONE	**18**	389	35.002	$ 2,800.16	$ 72,804
NONE	**18**	390	35.177	$ 2,814.16	$ 73,168
NONE	**18**	391	35.354	$ 2,828.32	$ 73,536
NONE	**18**	392	35.531	$ 2,842.48	$ 73,904
NONE	**18**	393L	35.708	$ 2,856.64	$ 74,273
NONE	**18**	394L	35.886	$ 2,870.88	$ 74,643
NONE	**18**	395L	36.066	$ 2,885.28	$ 75,017
NONE	**19**	317	24.441	$ 1,955.28	$ 50,837
NONE	**19**	318	24.564	$ 1,965.12	$ 51,093
NONE	**19**	319	24.687	$ 1,974.96	$ 51,349
NONE	**19**	320	24.810	$ 1,984.80	$ 51,605
NONE	**19**	321	24.934	$ 1,994.72	$ 51,863
NONE	**19**	322	25.059	$ 2,004.72	$ 52,123
NONE	**19**	323	25.184	$ 2,014.72	$ 52,383
NONE	**19**	324	25.311	$ 2,024.88	$ 52,647
NONE	**19**	325	25.437	$ 2,034.96	$ 52,909
NONE	**19**	326	25.564	$ 2,045.12	$ 53,173
NONE	**19**	327	25.692	$ 2,055.36	$ 53,439
NONE	**19**	328	25.820	$ 2,065.60	$ 53,706
NONE	**19**	329	25.949	$ 2,075.92	$ 53,974
NONE	**19**	330	26.079	$ 2,086.32	$ 54,244
NONE	**19**	331	26.209	$ 2,096.72	$ 54,515
NONE	**19**	332	26.341	$ 2,107.28	$ 54,789

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	19	333	26.472	$ 2,117.76	$ 55,062
NONE	19	334	26.605	$ 2,128.40	$ 55,338
NONE	19	335	26.737	$ 2,138.96	$ 55,613
NONE	19	336	26.871	$ 2,149.68	$ 55,892
NONE	19	337	27.006	$ 2,160.48	$ 56,172
NONE	19	338	27.141	$ 2,171.28	$ 56,453
NONE	19	339	27.277	$ 2,182.16	$ 56,736
NONE	19	340	27.413	$ 2,193.04	$ 57,019
NONE	19	341	27.550	$ 2,204.00	$ 57,304
NONE	19	342	27.688	$ 2,215.04	$ 57,591
NONE	19	343	27.827	$ 2,226.16	$ 57,880
NONE	19	344	27.966	$ 2,237.28	$ 58,169
NONE	19	345	28.106	$ 2,248.48	$ 58,460
NONE	19	346	28.246	$ 2,259.68	$ 58,752
NONE	19	347	28.387	$ 2,270.96	$ 59,045
NONE	19	348	28.529	$ 2,282.32	$ 59,340
NONE	19	349	28.671	$ 2,293.68	$ 59,636
NONE	19	350	28.814	$ 2,305.12	$ 59,933
NONE	19	351	28.959	$ 2,316.72	$ 60,235
NONE	19	352	29.103	$ 2,328.24	$ 60,534
NONE	19	353	29.248	$ 2,339.84	$ 60,836
NONE	19	354	29.394	$ 2,351.52	$ 61,140
NONE	19	355	29.543	$ 2,363.44	$ 61,449
NONE	19	356	29.690	$ 2,375.20	$ 61,755
NONE	19	357	29.839	$ 2,387.12	$ 62,065
NONE	19	358	29.988	$ 2,399.04	$ 62,375
NONE	19	359	30.137	$ 2,410.96	$ 62,685
NONE	19	360	30.288	$ 2,423.04	$ 62,999
NONE	19	361	30.440	$ 2,435.20	$ 63,315
NONE	19	362	30.592	$ 2,447.36	$ 63,631
NONE	19	363	30.744	$ 2,459.52	$ 63,948
NONE	19	364	30.898	$ 2,471.84	$ 64,268
NONE	19	365	31.053	$ 2,484.24	$ 64,590
NONE	19	366	31.208	$ 2,496.64	$ 64,913
NONE	19	367	31.364	$ 2,509.12	$ 65,237
NONE	19	368	31.521	$ 2,521.68	$ 65,564
NONE	19	369	31.679	$ 2,534.32	$ 65,892
NONE	19	370	31.837	$ 2,546.96	$ 66,221
NONE	19	371	31.997	$ 2,559.76	$ 66,554
NONE	19	372	32.156	$ 2,572.48	$ 66,884
NONE	19	373	32.317	$ 2,585.36	$ 67,219
NONE	19	374	32.479	$ 2,598.32	$ 67,556
NONE	19	375	32.641	$ 2,611.28	$ 67,893
NONE	19	376	32.805	$ 2,624.40	$ 68,234

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**19**	377	32.969	$ 2,637.52	$ 68,576
NONE	**19**	378	33.134	$ 2,650.72	$ 68,919
NONE	**19**	379	33.299	$ 2,663.92	$ 69,262
NONE	**19**	380	33.466	$ 2,677.28	$ 69,609
NONE	**19**	381	33.633	$ 2,690.64	$ 69,957
NONE	**19**	382	33.802	$ 2,704.16	$ 70,308
NONE	**19**	383	33.970	$ 2,717.60	$ 70,658
NONE	**19**	384	34.140	$ 2,731.20	$ 71,011
NONE	**19**	385	34.311	$ 2,744.88	$ 71,367
NONE	**19**	386	34.482	$ 2,758.56	$ 71,723
NONE	**19**	387	34.656	$ 2,772.48	$ 72,084
NONE	**19**	388	34.829	$ 2,786.32	$ 72,444
NONE	**19**	389	35.002	$ 2,800.16	$ 72,804
NONE	**19**	390	35.177	$ 2,814.16	$ 73,168
NONE	**19**	391	35.354	$ 2,828.32	$ 73,536
NONE	**19**	392	35.531	$ 2,842.48	$ 73,904
NONE	**19**	393	35.708	$ 2,856.64	$ 74,273
NONE	**19**	394	35.886	$ 2,870.88	$ 74,643
NONE	**19**	395	36.066	$ 2,885.28	$ 75,017
NONE	**19**	396	36.246	$ 2,899.68	$ 75,392
NONE	**19**	397	36.428	$ 2,914.24	$ 75,770
NONE	**19**	398	36.609	$ 2,928.72	$ 76,147
NONE	**19**	399	36.793	$ 2,943.44	$ 76,529
NONE	**19**	400	36.977	$ 2,958.16	$ 76,912
NONE	**19**	401	37.161	$ 2,972.88	$ 77,295
NONE	**19**	402	37.347	$ 2,987.76	$ 77,682
NONE	**19**	403	37.534	$ 3,002.72	$ 78,071
NONE	**19**	404	37.721	$ 3,017.68	$ 78,460
NONE	**19**	405	37.910	$ 3,032.80	$ 78,853
NONE	**19**	406	38.100	$ 3,048.00	$ 79,248
NONE	**19**	407	38.291	$ 3,063.28	$ 79,645
NONE	**19**	408	38.482	$ 3,078.56	$ 80,043
NONE	**19**	409	38.674	$ 3,093.92	$ 80,442
NONE	**19**	410	38.867	$ 3,109.36	$ 80,843
NONE	**19**	411L	39.061	$ 3,124.88	$ 81,247
NONE	**19**	412L	39.257	$ 3,140.56	$ 81,655
NONE	**19**	413L	39.453	$ 3,156.24	$ 82,062
NONE	**20**	336	26.871	$ 2,149.68	$ 55,892
NONE	**20**	337	27.006	$ 2,160.48	$ 56,172
NONE	**20**	338	27.141	$ 2,171.28	$ 56,453
NONE	**20**	339	27.277	$ 2,182.16	$ 56,736
NONE	**20**	340	27.413	$ 2,193.04	$ 57,019
NONE	**20**	341	27.550	$ 2,204.00	$ 57,304
NONE	**20**	342	27.688	$ 2,215.04	$ 57,591

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**20**	343	27.827	$ 2,226.16	$ 57,880
NONE	**20**	344	27.966	$ 2,237.28	$ 58,169
NONE	**20**	345	28.106	$ 2,248.48	$ 58,460
NONE	**20**	346	28.246	$ 2,259.68	$ 58,752
NONE	**20**	347	28.387	$ 2,270.96	$ 59,045
NONE	**20**	348	28.529	$ 2,282.32	$ 59,340
NONE	**20**	349	28.671	$ 2,293.68	$ 59,636
NONE	**20**	350	28.814	$ 2,305.12	$ 59,933
NONE	**20**	351	28.959	$ 2,316.72	$ 60,235
NONE	**20**	352	29.103	$ 2,328.24	$ 60,534
NONE	**20**	353	29.248	$ 2,339.84	$ 60,836
NONE	**20**	354	29.394	$ 2,351.52	$ 61,140
NONE	**20**	355	29.543	$ 2,363.44	$ 61,449
NONE	**20**	356	29.690	$ 2,375.20	$ 61,755
NONE	**20**	357	29.839	$ 2,387.12	$ 62,065
NONE	**20**	358	29.988	$ 2,399.04	$ 62,375
NONE	**20**	359	30.137	$ 2,410.96	$ 62,685
NONE	**20**	360	30.288	$ 2,423.04	$ 62,999
NONE	**20**	361	30.440	$ 2,435.20	$ 63,315
NONE	**20**	362	30.592	$ 2,447.36	$ 63,631
NONE	**20**	363	30.744	$ 2,459.52	$ 63,948
NONE	**20**	364	30.898	$ 2,471.84	$ 64,268
NONE	**20**	365	31.053	$ 2,484.24	$ 64,590
NONE	**20**	366	31.208	$ 2,496.64	$ 64,913
NONE	**20**	367	31.364	$ 2,509.12	$ 65,237
NONE	**20**	368	31.521	$ 2,521.68	$ 65,564
NONE	**20**	369	31.679	$ 2,534.32	$ 65,892
NONE	**20**	370	31.837	$ 2,546.96	$ 66,221
NONE	**20**	371	31.997	$ 2,559.76	$ 66,554
NONE	**20**	372	32.156	$ 2,572.48	$ 66,884
NONE	**20**	373	32.317	$ 2,585.36	$ 67,219
NONE	**20**	374	32.479	$ 2,598.32	$ 67,556
NONE	**20**	375	32.641	$ 2,611.28	$ 67,893
NONE	**20**	376	32.805	$ 2,624.40	$ 68,234
NONE	**20**	377	32.969	$ 2,637.52	$ 68,576
NONE	**20**	378	33.134	$ 2,650.72	$ 68,919
NONE	**20**	379	33.299	$ 2,663.92	$ 69,262
NONE	**20**	380	33.466	$ 2,677.28	$ 69,609
NONE	**20**	381	33.633	$ 2,690.64	$ 69,957
NONE	**20**	382	33.802	$ 2,704.16	$ 70,308
NONE	**20**	383	33.970	$ 2,717.60	$ 70,658
NONE	**20**	384	34.140	$ 2,731.20	$ 71,011
NONE	**20**	385	34.311	$ 2,744.88	$ 71,367
NONE	**20**	386	34.482	$ 2,758.56	$ 71,723

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	20	387	34.656	$ 2,772.48	$ 72,084
NONE	20	388	34.829	$ 2,786.32	$ 72,444
NONE	20	389	35.002	$ 2,800.16	$ 72,804
NONE	20	390	35.177	$ 2,814.16	$ 73,168
NONE	20	391	35.354	$ 2,828.32	$ 73,536
NONE	20	392	35.531	$ 2,842.48	$ 73,904
NONE	20	393	35.708	$ 2,856.64	$ 74,273
NONE	20	394	35.886	$ 2,870.88	$ 74,643
NONE	20	395	36.066	$ 2,885.28	$ 75,017
NONE	20	396	36.246	$ 2,899.68	$ 75,392
NONE	20	397	36.428	$ 2,914.24	$ 75,770
NONE	20	398	36.609	$ 2,928.72	$ 76,147
NONE	20	399	36.793	$ 2,943.44	$ 76,529
NONE	20	400	36.977	$ 2,958.16	$ 76,912
NONE	20	401	37.161	$ 2,972.88	$ 77,295
NONE	20	402	37.347	$ 2,987.76	$ 77,682
NONE	20	403	37.534	$ 3,002.72	$ 78,071
NONE	20	404	37.721	$ 3,017.68	$ 78,460
NONE	20	405	37.910	$ 3,032.80	$ 78,853
NONE	20	406	38.100	$ 3,048.00	$ 79,248
NONE	20	407	38.291	$ 3,063.28	$ 79,645
NONE	20	408	38.482	$ 3,078.56	$ 80,043
NONE	20	409	38.674	$ 3,093.92	$ 80,442
NONE	20	410	38.867	$ 3,109.36	$ 80,843
NONE	20	411	39.061	$ 3,124.88	$ 81,247
NONE	20	412	39.257	$ 3,140.56	$ 81,655
NONE	20	413	39.453	$ 3,156.24	$ 82,062
NONE	20	414	39.650	$ 3,172.00	$ 82,472
NONE	20	415	39.848	$ 3,187.84	$ 82,884
NONE	20	416	40.048	$ 3,203.84	$ 83,300
NONE	20	417	40.249	$ 3,219.92	$ 83,718
NONE	20	418	40.450	$ 3,236.00	$ 84,136
NONE	20	419	40.652	$ 3,252.16	$ 84,556
NONE	20	420	40.857	$ 3,268.56	$ 84,983
NONE	20	421	41.061	$ 3,284.88	$ 85,407
NONE	20	422	41.267	$ 3,301.36	$ 85,835
NONE	20	423	41.474	$ 3,317.92	$ 86,266
NONE	20	424	41.681	$ 3,334.48	$ 86,696
NONE	20	425	41.888	$ 3,351.04	$ 87,127
NONE	20	426	42.098	$ 3,367.84	$ 87,564
NONE	20	427	42.307	$ 3,384.56	$ 87,999
NONE	20	428	42.519	$ 3,401.52	$ 88,440
NONE	20	429	42.730	$ 3,418.40	$ 88,878
NONE	20	430L	42.944	$ 3,435.52	$ 89,324

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**20**	431L	43.158	$ 3,452.64	$ 89,769
NONE	**20**	432L	43.374	$ 3,469.92	$ 90,218
NONE	**21**	355	29.543	$ 2,363.44	$ 61,449
NONE	**21**	356	29.690	$ 2,375.20	$ 61,755
NONE	**21**	357	29.839	$ 2,387.12	$ 62,065
NONE	**21**	358	29.988	$ 2,399.04	$ 62,375
NONE	**21**	359	30.137	$ 2,410.96	$ 62,685
NONE	**21**	360	30.288	$ 2,423.04	$ 62,999
NONE	**21**	361	30.440	$ 2,435.20	$ 63,315
NONE	**21**	362	30.592	$ 2,447.36	$ 63,631
NONE	**21**	363	30.744	$ 2,459.52	$ 63,948
NONE	**21**	364	30.898	$ 2,471.84	$ 64,268
NONE	**21**	365	31.053	$ 2,484.24	$ 64,590
NONE	**21**	366	31.208	$ 2,496.64	$ 64,913
NONE	**21**	367	31.364	$ 2,509.12	$ 65,237
NONE	**21**	368	31.521	$ 2,521.68	$ 65,564
NONE	**21**	369	31.679	$ 2,534.32	$ 65,892
NONE	**21**	370	31.837	$ 2,546.96	$ 66,221
NONE	**21**	371	31.997	$ 2,559.76	$ 66,554
NONE	**21**	372	32.156	$ 2,572.48	$ 66,884
NONE	**21**	373	32.317	$ 2,585.36	$ 67,219
NONE	**21**	374	32.479	$ 2,598.32	$ 67,556
NONE	**21**	375	32.641	$ 2,611.28	$ 67,893
NONE	**21**	376	32.805	$ 2,624.40	$ 68,234
NONE	**21**	377	32.969	$ 2,637.52	$ 68,576
NONE	**21**	378	33.134	$ 2,650.72	$ 68,919
NONE	**21**	379	33.299	$ 2,663.92	$ 69,262
NONE	**21**	380	33.466	$ 2,677.28	$ 69,609
NONE	**21**	381	33.633	$ 2,690.64	$ 69,957
NONE	**21**	382	33.802	$ 2,704.16	$ 70,308
NONE	**21**	383	33.970	$ 2,717.60	$ 70,658
NONE	**21**	384	34.140	$ 2,731.20	$ 71,011
NONE	**21**	385	34.311	$ 2,744.88	$ 71,367
NONE	**21**	386	34.482	$ 2,758.56	$ 71,723
NONE	**21**	387	34.656	$ 2,772.48	$ 72,084
NONE	**21**	388	34.829	$ 2,786.32	$ 72,444
NONE	**21**	389	35.002	$ 2,800.16	$ 72,804
NONE	**21**	390	35.177	$ 2,814.16	$ 73,168
NONE	**21**	391	35.354	$ 2,828.32	$ 73,536
NONE	**21**	392	35.531	$ 2,842.48	$ 73,904
NONE	**21**	393	35.708	$ 2,856.64	$ 74,273
NONE	**21**	394	35.886	$ 2,870.88	$ 74,643
NONE	**21**	395	36.066	$ 2,885.28	$ 75,017
NONE	**21**	396	36.246	$ 2,899.68	$ 75,392

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**21**	397	36.428	$ 2,914.24	$ 75,770
NONE	**21**	398	36.609	$ 2,928.72	$ 76,147
NONE	**21**	399	36.793	$ 2,943.44	$ 76,529
NONE	**21**	400	36.977	$ 2,958.16	$ 76,912
NONE	**21**	401	37.161	$ 2,972.88	$ 77,295
NONE	**21**	402	37.347	$ 2,987.76	$ 77,682
NONE	**21**	403	37.534	$ 3,002.72	$ 78,071
NONE	**21**	404	37.721	$ 3,017.68	$ 78,460
NONE	**21**	405	37.910	$ 3,032.80	$ 78,853
NONE	**21**	406	38.100	$ 3,048.00	$ 79,248
NONE	**21**	407	38.291	$ 3,063.28	$ 79,645
NONE	**21**	408	38.482	$ 3,078.56	$ 80,043
NONE	**21**	409	38.674	$ 3,093.92	$ 80,442
NONE	**21**	410	38.867	$ 3,109.36	$ 80,843
NONE	**21**	411	39.061	$ 3,124.88	$ 81,247
NONE	**21**	412	39.257	$ 3,140.56	$ 81,655
NONE	**21**	413	39.453	$ 3,156.24	$ 82,062
NONE	**21**	414	39.650	$ 3,172.00	$ 82,472
NONE	**21**	415	39.848	$ 3,187.84	$ 82,884
NONE	**21**	416	40.048	$ 3,203.84	$ 83,300
NONE	**21**	417	40.249	$ 3,219.92	$ 83,718
NONE	**21**	418	40.450	$ 3,236.00	$ 84,136
NONE	**21**	419	40.652	$ 3,252.16	$ 84,556
NONE	**21**	420	40.857	$ 3,268.56	$ 84,983
NONE	**21**	421	41.061	$ 3,284.88	$ 85,407
NONE	**21**	422	41.267	$ 3,301.36	$ 85,835
NONE	**21**	423	41.474	$ 3,317.92	$ 86,266
NONE	**21**	424	41.681	$ 3,334.48	$ 86,696
NONE	**21**	425	41.888	$ 3,351.04	$ 87,127
NONE	**21**	426	42.098	$ 3,367.84	$ 87,564
NONE	**21**	427	42.307	$ 3,384.56	$ 87,999
NONE	**21**	428	42.519	$ 3,401.52	$ 88,440
NONE	**21**	429	42.730	$ 3,418.40	$ 88,878
NONE	**21**	430	42.944	$ 3,435.52	$ 89,324
NONE	**21**	431	43.158	$ 3,452.64	$ 89,769
NONE	**21**	432	43.374	$ 3,469.92	$ 90,218
NONE	**21**	433	43.591	$ 3,487.28	$ 90,669
NONE	**21**	434	43.807	$ 3,504.56	$ 91,119
NONE	**21**	435	44.026	$ 3,522.08	$ 91,574
NONE	**21**	436	44.246	$ 3,539.68	$ 92,032
NONE	**21**	437	44.468	$ 3,557.44	$ 92,493
NONE	**21**	438	44.691	$ 3,575.28	$ 92,957
NONE	**21**	439	44.915	$ 3,593.20	$ 93,423
NONE	**21**	440	45.140	$ 3,611.20	$ 93,891

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**21**	441	45.366	$ 3,629.28	$ 94,361
NONE	**21**	442	45.593	$ 3,647.44	$ 94,833
NONE	**21**	443	45.821	$ 3,665.68	$ 95,308
NONE	**21**	444	46.050	$ 3,684.00	$ 95,784
NONE	**21**	445	46.281	$ 3,702.48	$ 96,264
NONE	**21**	446	46.511	$ 3,720.88	$ 96,743
NONE	**21**	447	46.744	$ 3,739.52	$ 97,228
NONE	**21**	448	46.977	$ 3,758.16	$ 97,712
NONE	**21**	449L	47.211	$ 3,776.88	$ 98,199
NONE	**21**	450L	47.448	$ 3,795.84	$ 98,692
NONE	**21**	451L	47.686	$ 3,814.88	$ 99,187
NONE	**22**	374	32.479	$ 2,598.32	$ 67,556
NONE	**22**	375	32.641	$ 2,611.28	$ 67,893
NONE	**22**	376	32.805	$ 2,624.40	$ 68,234
NONE	**22**	377	32.969	$ 2,637.52	$ 68,576
NONE	**22**	378	33.134	$ 2,650.72	$ 68,919
NONE	**22**	379	33.299	$ 2,663.92	$ 69,262
NONE	**22**	380	33.466	$ 2,677.28	$ 69,609
NONE	**22**	381	33.633	$ 2,690.64	$ 69,957
NONE	**22**	382	33.802	$ 2,704.16	$ 70,308
NONE	**22**	383	33.970	$ 2,717.60	$ 70,658
NONE	**22**	384	34.140	$ 2,731.20	$ 71,011
NONE	**22**	385	34.311	$ 2,744.88	$ 71,367
NONE	**22**	386	34.482	$ 2,758.56	$ 71,723
NONE	**22**	387	34.656	$ 2,772.48	$ 72,084
NONE	**22**	388	34.829	$ 2,786.32	$ 72,444
NONE	**22**	389	35.002	$ 2,800.16	$ 72,804
NONE	**22**	390	35.177	$ 2,814.16	$ 73,168
NONE	**22**	391	35.354	$ 2,828.32	$ 73,536
NONE	**22**	392	35.531	$ 2,842.48	$ 73,904
NONE	**22**	393	35.708	$ 2,856.64	$ 74,273
NONE	**22**	394	35.886	$ 2,870.88	$ 74,643
NONE	**22**	395	36.066	$ 2,885.28	$ 75,017
NONE	**22**	396	36.246	$ 2,899.68	$ 75,392
NONE	**22**	397	36.428	$ 2,914.24	$ 75,770
NONE	**22**	398	36.609	$ 2,928.72	$ 76,147
NONE	**22**	399	36.793	$ 2,943.44	$ 76,529
NONE	**22**	400	36.977	$ 2,958.16	$ 76,912
NONE	**22**	401	37.161	$ 2,972.88	$ 77,295
NONE	**22**	402	37.347	$ 2,987.76	$ 77,682
NONE	**22**	403	37.534	$ 3,002.72	$ 78,071
NONE	**22**	404	37.721	$ 3,017.68	$ 78,460
NONE	**22**	405	37.910	$ 3,032.80	$ 78,853
NONE	**22**	406	38.100	$ 3,048.00	$ 79,248

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**22**	407	38.291	$ 3,063.28	$ 79,645
NONE	**22**	408	38.482	$ 3,078.56	$ 80,043
NONE	**22**	409	38.674	$ 3,093.92	$ 80,442
NONE	**22**	410	38.867	$ 3,109.36	$ 80,843
NONE	**22**	411	39.061	$ 3,124.88	$ 81,247
NONE	**22**	412	39.257	$ 3,140.56	$ 81,655
NONE	**22**	413	39.453	$ 3,156.24	$ 82,062
NONE	**22**	414	39.650	$ 3,172.00	$ 82,472
NONE	**22**	415	39.848	$ 3,187.84	$ 82,884
NONE	**22**	416	40.048	$ 3,203.84	$ 83,300
NONE	**22**	417	40.249	$ 3,219.92	$ 83,718
NONE	**22**	418	40.450	$ 3,236.00	$ 84,136
NONE	**22**	419	40.652	$ 3,252.16	$ 84,556
NONE	**22**	420	40.857	$ 3,268.56	$ 84,983
NONE	**22**	421	41.061	$ 3,284.88	$ 85,407
NONE	**22**	422	41.267	$ 3,301.36	$ 85,835
NONE	**22**	423	41.474	$ 3,317.92	$ 86,266
NONE	**22**	424	41.681	$ 3,334.48	$ 86,696
NONE	**22**	425	41.888	$ 3,351.04	$ 87,127
NONE	**22**	426	42.098	$ 3,367.84	$ 87,564
NONE	**22**	427	42.307	$ 3,384.56	$ 87,999
NONE	**22**	428	42.519	$ 3,401.52	$ 88,440
NONE	**22**	429	42.730	$ 3,418.40	$ 88,878
NONE	**22**	430	42.944	$ 3,435.52	$ 89,324
NONE	**22**	431	43.158	$ 3,452.64	$ 89,769
NONE	**22**	432	43.374	$ 3,469.92	$ 90,218
NONE	**22**	433	43.591	$ 3,487.28	$ 90,669
NONE	**22**	434	43.807	$ 3,504.56	$ 91,119
NONE	**22**	435	44.026	$ 3,522.08	$ 91,574
NONE	**22**	436	44.246	$ 3,539.68	$ 92,032
NONE	**22**	437	44.468	$ 3,557.44	$ 92,493
NONE	**22**	438	44.691	$ 3,575.28	$ 92,957
NONE	**22**	439	44.915	$ 3,593.20	$ 93,423
NONE	**22**	440	45.140	$ 3,611.20	$ 93,891
NONE	**22**	441	45.366	$ 3,629.28	$ 94,361
NONE	**22**	442	45.593	$ 3,647.44	$ 94,833
NONE	**22**	443	45.821	$ 3,665.68	$ 95,308
NONE	**22**	444	46.050	$ 3,684.00	$ 95,784
NONE	**22**	445	46.281	$ 3,702.48	$ 96,264
NONE	**22**	446	46.511	$ 3,720.88	$ 96,743
NONE	**22**	447	46.744	$ 3,739.52	$ 97,228
NONE	**22**	448	46.977	$ 3,758.16	$ 97,712
NONE	**22**	449	47.211	$ 3,776.88	$ 98,199
NONE	**22**	450	47.448	$ 3,795.84	$ 98,692

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	22	451	47.686	$ 3,814.88	$ 99,187
NONE	22	452	47.924	$ 3,833.92	$ 99,682
NONE	22	453	48.165	$ 3,853.20	$ 100,183
NONE	22	454	48.406	$ 3,872.48	$ 100,684
NONE	22	455	48.647	$ 3,891.76	$ 101,186
NONE	22	456	48.890	$ 3,911.20	$ 101,691
NONE	22	457	49.134	$ 3,930.72	$ 102,199
NONE	22	458	49.380	$ 3,950.40	$ 102,710
NONE	22	459	49.628	$ 3,970.24	$ 103,226
NONE	22	460	49.876	$ 3,990.08	$ 103,742
NONE	22	461	50.125	$ 4,010.00	$ 104,260
NONE	22	462	50.375	$ 4,030.00	$ 104,780
NONE	22	463	50.627	$ 4,050.16	$ 105,304
NONE	22	464	50.880	$ 4,070.40	$ 105,830
NONE	22	465	51.135	$ 4,090.80	$ 106,361
NONE	22	466	51.390	$ 4,111.20	$ 106,891
NONE	22	467	51.647	$ 4,131.76	$ 107,426
NONE	22	468L	51.905	$ 4,152.40	$ 107,962
NONE	22	469L	52.164	$ 4,173.12	$ 108,501
NONE	22	470L	52.426	$ 4,194.08	$ 109,046
NONE	23	383	33.970	$ 2,717.60	$ 70,658
NONE	23	384	34.140	$ 2,731.20	$ 71,011
NONE	23	385	34.311	$ 2,744.88	$ 71,367
NONE	23	386	34.482	$ 2,758.56	$ 71,723
NONE	23	387	34.656	$ 2,772.48	$ 72,084
NONE	23	388	34.829	$ 2,786.32	$ 72,444
NONE	23	389	35.002	$ 2,800.16	$ 72,804
NONE	23	390	35.177	$ 2,814.16	$ 73,168
NONE	23	391	35.354	$ 2,828.32	$ 73,536
NONE	23	392	35.531	$ 2,842.48	$ 73,904
NONE	23	393	35.708	$ 2,856.64	$ 74,273
NONE	23	394	35.886	$ 2,870.88	$ 74,643
NONE	23	395	36.066	$ 2,885.28	$ 75,017
NONE	23	396	36.246	$ 2,899.68	$ 75,392
NONE	23	397	36.428	$ 2,914.24	$ 75,770
NONE	23	398	36.609	$ 2,928.72	$ 76,147
NONE	23	399	36.793	$ 2,943.44	$ 76,529
NONE	23	400	36.977	$ 2,958.16	$ 76,912
NONE	23	401	37.161	$ 2,972.88	$ 77,295
NONE	23	402	37.347	$ 2,987.76	$ 77,682
NONE	23	403	37.534	$ 3,002.72	$ 78,071
NONE	23	404	37.721	$ 3,017.68	$ 78,460
NONE	23	405	37.910	$ 3,032.80	$ 78,853
NONE	23	406	38.100	$ 3,048.00	$ 79,248

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**23**	407	38.291	$ 3,063.28	$ 79,645
NONE	**23**	408	38.482	$ 3,078.56	$ 80,043
NONE	**23**	409	38.674	$ 3,093.92	$ 80,442
NONE	**23**	410	38.867	$ 3,109.36	$ 80,843
NONE	**23**	411	39.061	$ 3,124.88	$ 81,247
NONE	**23**	412	39.257	$ 3,140.56	$ 81,655
NONE	**23**	413	39.453	$ 3,156.24	$ 82,062
NONE	**23**	414	39.650	$ 3,172.00	$ 82,472
NONE	**23**	415	39.848	$ 3,187.84	$ 82,884
NONE	**23**	416	40.048	$ 3,203.84	$ 83,300
NONE	**23**	417	40.249	$ 3,219.92	$ 83,718
NONE	**23**	418	40.450	$ 3,236.00	$ 84,136
NONE	**23**	419	40.652	$ 3,252.16	$ 84,556
NONE	**23**	420	40.857	$ 3,268.56	$ 84,983
NONE	**23**	421	41.061	$ 3,284.88	$ 85,407
NONE	**23**	422	41.267	$ 3,301.36	$ 85,835
NONE	**23**	423	41.474	$ 3,317.92	$ 86,266
NONE	**23**	424	41.681	$ 3,334.48	$ 86,696
NONE	**23**	425	41.888	$ 3,351.04	$ 87,127
NONE	**23**	426	42.098	$ 3,367.84	$ 87,564
NONE	**23**	427	42.307	$ 3,384.56	$ 87,999
NONE	**23**	428	42.519	$ 3,401.52	$ 88,440
NONE	**23**	429	42.730	$ 3,418.40	$ 88,878
NONE	**23**	430	42.944	$ 3,435.52	$ 89,324
NONE	**23**	431	43.158	$ 3,452.64	$ 89,769
NONE	**23**	432	43.374	$ 3,469.92	$ 90,218
NONE	**23**	433	43.591	$ 3,487.28	$ 90,669
NONE	**23**	434	43.807	$ 3,504.56	$ 91,119
NONE	**23**	435	44.026	$ 3,522.08	$ 91,574
NONE	**23**	436	44.246	$ 3,539.68	$ 92,032
NONE	**23**	437	44.468	$ 3,557.44	$ 92,493
NONE	**23**	438	44.691	$ 3,575.28	$ 92,957
NONE	**23**	439	44.915	$ 3,593.20	$ 93,423
NONE	**23**	440	45.140	$ 3,611.20	$ 93,891
NONE	**23**	441	45.366	$ 3,629.28	$ 94,361
NONE	**23**	442	45.593	$ 3,647.44	$ 94,833
NONE	**23**	443	45.821	$ 3,665.68	$ 95,308
NONE	**23**	444	46.050	$ 3,684.00	$ 95,784
NONE	**23**	445	46.281	$ 3,702.48	$ 96,264
NONE	**23**	446	46.511	$ 3,720.88	$ 96,743
NONE	**23**	447	46.744	$ 3,739.52	$ 97,228
NONE	**23**	448	46.977	$ 3,758.16	$ 97,712
NONE	**23**	449	47.211	$ 3,776.88	$ 98,199
NONE	**23**	450	47.448	$ 3,795.84	$ 98,692

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**23**	451	47.686	$ 3,814.88	$ 99,187
NONE	**23**	452	47.924	$ 3,833.92	$ 99,682
NONE	**23**	453	48.165	$ 3,853.20	$ 100,183
NONE	**23**	454	48.406	$ 3,872.48	$ 100,684
NONE	**23**	455	48.647	$ 3,891.76	$ 101,186
NONE	**23**	456	48.890	$ 3,911.20	$ 101,691
NONE	**23**	457	49.134	$ 3,930.72	$ 102,199
NONE	**23**	458	49.380	$ 3,950.40	$ 102,710
NONE	**23**	459	49.628	$ 3,970.24	$ 103,226
NONE	**23**	460	49.876	$ 3,990.08	$ 103,742
NONE	**23**	461	50.125	$ 4,010.00	$ 104,260
NONE	**23**	462	50.375	$ 4,030.00	$ 104,780
NONE	**23**	463	50.627	$ 4,050.16	$ 105,304
NONE	**23**	464	50.880	$ 4,070.40	$ 105,830
NONE	**23**	465	51.135	$ 4,090.80	$ 106,361
NONE	**23**	466	51.390	$ 4,111.20	$ 106,891
NONE	**23**	467	51.647	$ 4,131.76	$ 107,426
NONE	**23**	468	51.905	$ 4,152.40	$ 107,962
NONE	**23**	469	52.164	$ 4,173.12	$ 108,501
NONE	**23**	470	52.426	$ 4,194.08	$ 109,046
NONE	**23**	471	52.687	$ 4,214.96	$ 109,589
NONE	**23**	472	52.951	$ 4,236.08	$ 110,138
NONE	**23**	473	53.216	$ 4,257.28	$ 110,689
NONE	**23**	474	53.482	$ 4,278.56	$ 111,243
NONE	**23**	475	53.750	$ 4,300.00	$ 111,800
NONE	**23**	476	54.018	$ 4,321.44	$ 112,357
NONE	**23**	477L	54.288	$ 4,343.04	$ 112,919
NONE	**23**	478L	54.560	$ 4,364.80	$ 113,485
NONE	**23**	479L	54.833	$ 4,386.64	$ 114,053
NONE	**23**	480	55.107	$ 4,408.56	$ 114,623

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	K	366	31.208	$ 2,496.63	$ 64,912
NONE	K	367	31.364	$ 2,509.11	$ 65,237
NONE	K	368	31.521	$ 2,521.67	$ 65,563
NONE	K	369	31.679	$ 2,534.31	$ 65,892
NONE	K	370	31.837	$ 2,546.96	$ 66,221
NONE	K	371	31.996	$ 2,559.69	$ 66,552
NONE	K	372	32.156	$ 2,572.50	$ 66,885
NONE	K	373	32.318	$ 2,585.40	$ 67,220
NONE	K	374	32.479	$ 2,598.30	$ 67,556
NONE	K	375	32.641	$ 2,611.29	$ 67,893
NONE	K	376	32.804	$ 2,624.36	$ 68,233
NONE	K	377	32.969	$ 2,637.51	$ 68,575
NONE	K	378	33.133	$ 2,650.67	$ 68,917
NONE	K	379	33.299	$ 2,663.91	$ 69,262
NONE	K	380	33.465	$ 2,677.23	$ 69,608
NONE	K	381	33.633	$ 2,690.64	$ 69,957
NONE	K	382	33.802	$ 2,704.13	$ 70,307
NONE	K	383	33.970	$ 2,717.63	$ 70,658
NONE	K	384	34.140	$ 2,731.21	$ 71,011
NONE	K	385	34.311	$ 2,744.87	$ 71,367
NONE	K	386	34.483	$ 2,758.62	$ 71,724
NONE	K	387	34.656	$ 2,772.45	$ 72,084
NONE	K	388	34.829	$ 2,786.28	$ 72,443
NONE	K	389	35.003	$ 2,800.20	$ 72,805
NONE	K	390	35.177	$ 2,814.20	$ 73,169
NONE	K	391	35.354	$ 2,828.29	$ 73,536
NONE	K	392	35.531	$ 2,842.47	$ 73,904
NONE	K	393	35.708	$ 2,856.63	$ 74,272
NONE	K	394	35.886	$ 2,870.90	$ 74,643
NONE	K	395	36.066	$ 2,885.24	$ 75,016
NONE	K	396	36.246	$ 2,899.67	$ 75,391
NONE	K	397	36.427	$ 2,914.18	$ 75,769
NONE	K	398	36.610	$ 2,928.78	$ 76,148
NONE	K	399	36.793	$ 2,943.46	$ 76,530
NONE	K	400	36.977	$ 2,958.14	$ 76,912
NONE	K	401	37.161	$ 2,972.91	$ 77,296
NONE	K	402	37.347	$ 2,987.76	$ 77,682
NONE	K	403	37.534	$ 3,002.70	$ 78,070
NONE	K	404	37.721	$ 3,017.72	$ 78,461
NONE	K	405	37.910	$ 3,032.82	$ 78,853
NONE	K	406	38.100	$ 3,048.02	$ 79,248
NONE	K	407	38.291	$ 3,063.29	$ 79,646
NONE	K	408	38.482	$ 3,078.57	$ 80,043
NONE	K	409	38.674	$ 3,093.93	$ 80,442
NONE	K	410	38.867	$ 3,109.38	$ 80,844

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	K	411	39.061	$ 3,124.91	$ 81,248
NONE	K	412	39.257	$ 3,140.52	$ 81,654
NONE	K	413	39.453	$ 3,156.22	$ 82,062
NONE	K	414	39.650	$ 3,172.01	$ 82,472
NONE	K	415	39.848	$ 3,187.88	$ 82,885
NONE	K	416	40.048	$ 3,203.83	$ 83,300
NONE	K	417	40.248	$ 3,219.87	$ 83,717
NONE	K	418	40.450	$ 3,236.00	$ 84,136
NONE	K	419	40.653	$ 3,252.21	$ 84,557
NONE	K	420	40.856	$ 3,268.50	$ 84,981
NONE	K	421	41.061	$ 3,284.88	$ 85,407
NONE	K	422	41.267	$ 3,301.35	$ 85,835
NONE	K	423	41.474	$ 3,317.89	$ 86,265
NONE	K	424	41.681	$ 3,334.44	$ 86,696
NONE	K	425	41.888	$ 3,351.08	$ 87,128
NONE	K	426	42.097	$ 3,367.80	$ 87,563
NONE	K	427	42.308	$ 3,384.60	$ 88,000
NONE	K	428	42.519	$ 3,401.49	$ 88,439
NONE	K	429	42.731	$ 3,418.46	$ 88,880
NONE	K	430	42.944	$ 3,435.52	$ 89,324
NONE	K	431	43.158	$ 3,452.66	$ 89,769
NONE	K	432	43.374	$ 3,469.89	$ 90,217
NONE	K	433	43.590	$ 3,487.21	$ 90,667
NONE	K	434	43.808	$ 3,504.60	$ 91,120
NONE	K	435	44.026	$ 3,522.09	$ 91,574
NONE	K	436	44.247	$ 3,539.74	$ 92,033
NONE	K	437	44.468	$ 3,557.48	$ 92,494
NONE	K	438	44.691	$ 3,575.30	$ 92,958
NONE	K	439	44.915	$ 3,593.21	$ 93,423
NONE	K	440	45.140	$ 3,611.20	$ 93,891
NONE	K	441	45.366	$ 3,629.27	$ 94,361
NONE	K	442	45.593	$ 3,647.44	$ 94,833
NONE	K	443	45.821	$ 3,665.68	$ 95,308
NONE	K	444	46.050	$ 3,684.01	$ 95,784
NONE	K	445	46.280	$ 3,702.43	$ 96,263
NONE	K	446	46.512	$ 3,720.93	$ 96,744
NONE	K	447	46.744	$ 3,739.52	$ 97,227
NONE	K	448	46.977	$ 3,758.19	$ 97,713
NONE	K	449	47.212	$ 3,776.94	$ 98,201
NONE	K	450	47.448	$ 3,795.86	$ 98,692
NONE	K	451	47.686	$ 3,814.88	$ 99,187
NONE	K	452	47.925	$ 3,833.97	$ 99,683
NONE	K	453	48.164	$ 3,853.15	$ 100,182
NONE	K	454	48.405	$ 3,872.42	$ 100,683
NONE	K	455	48.647	$ 3,891.77	$ 101,186

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	K	456	48.890	$ 3,911.20	$ 101,691
NONE	K	457	49.134	$ 3,930.72	$ 102,199
NONE	K	458	49.380	$ 3,950.41	$ 102,711
NONE	K	459	49.627	$ 3,970.19	$ 103,225
NONE	K	460	49.876	$ 3,990.05	$ 103,741
NONE	K	461	50.125	$ 4,009.99	$ 104,260
NONE	K	462	50.375	$ 4,030.02	$ 104,780
NONE	K	463	50.627	$ 4,050.13	$ 105,303
NONE	K	464	50.880	$ 4,070.42	$ 105,831
NONE	K	465	51.135	$ 4,090.78	$ 106,360
NONE	K	466	51.390	$ 4,111.24	$ 106,892
NONE	K	467	51.647	$ 4,131.77	$ 107,426
NONE	K	468	51.905	$ 4,152.40	$ 107,962
NONE	K	469	52.165	$ 4,173.19	$ 108,503
NONE	K	470	52.426	$ 4,194.06	$ 109,046
NONE	K	471	52.688	$ 4,215.02	$ 109,591
NONE	K	472	52.951	$ 4,236.08	$ 110,138
NONE	K	473	53.216	$ 4,257.29	$ 110,690
NONE	K	474	53.482	$ 4,278.60	$ 111,243
NONE	K	475	53.750	$ 4,299.98	$ 111,800
NONE	K	476	54.018	$ 4,321.45	$ 112,358
NONE	K	477	54.289	$ 4,343.09	$ 112,920
NONE	K	478	54.560	$ 4,364.82	$ 113,485
NONE	K	479	54.833	$ 4,386.63	$ 114,052
NONE	K	480	55.107	$ 4,408.53	$ 114,622
NONE	K	481	55.382	$ 4,430.59	$ 115,195
NONE	K	482	55.659	$ 4,452.74	$ 115,771
NONE	K	483	55.937	$ 4,474.98	$ 116,349
NONE	K	484	56.217	$ 4,497.38	$ 116,932
NONE	K	485	56.498	$ 4,519.87	$ 117,517
NONE	K	486	56.781	$ 4,542.45	$ 118,104
NONE	K	487	57.065	$ 4,565.19	$ 118,695
NONE	K	488	57.350	$ 4,588.02	$ 119,289
NONE	K	489	57.637	$ 4,610.94	$ 119,884
NONE	K	490	57.925	$ 4,634.02	$ 120,485
NONE	K	491	58.215	$ 4,657.19	$ 121,087
NONE	K	492	58.506	$ 4,680.44	$ 121,692
NONE	K	493	58.798	$ 4,703.87	$ 122,301
NONE	K	494	59.092	$ 4,727.37	$ 122,912
NONE	K	495	59.388	$ 4,751.05	$ 123,527
NONE	K	496	59.685	$ 4,774.82	$ 124,145
NONE	K	497	59.983	$ 4,798.66	$ 124,765
NONE	K	498	60.284	$ 4,822.68	$ 125,390
NONE	K	499	60.585	$ 4,846.78	$ 126,016
NONE	K	500	60.888	$ 4,871.06	$ 126,647

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	K	501	61.193	$ 4,895.41	$ 127,281
NONE	K	502	61.498	$ 4,919.85	$ 127,916
NONE	K	503	61.806	$ 4,944.47	$ 128,556
NONE	K	504	62.115	$ 4,969.16	$ 129,198
NONE	K	505	62.425	$ 4,994.03	$ 129,845
NONE	K	506	62.737	$ 5,018.98	$ 130,493
NONE	K	507	63.051	$ 5,044.10	$ 131,147
NONE	K	508	63.366	$ 5,069.31	$ 131,802
NONE	K	509	63.684	$ 5,094.68	$ 132,462
NONE	K	510	64.002	$ 5,120.14	$ 133,124
NONE	K	511	64.322	$ 5,145.77	$ 133,790
NONE	K	512	64.644	$ 5,171.49	$ 134,459
NONE	K	513	64.967	$ 5,197.37	$ 135,132
NONE	K	514	65.292	$ 5,223.34	$ 135,807
NONE	K	515	65.618	$ 5,249.48	$ 136,486
NONE	K	516	65.946	$ 5,275.70	$ 137,168
NONE	K	517	66.276	$ 5,302.10	$ 137,855
NONE	K	518	66.607	$ 5,328.58	$ 138,543
NONE	K	519	66.940	$ 5,355.22	$ 139,236
NONE	K	520	67.276	$ 5,382.04	$ 139,933
NONE	K	521	67.612	$ 5,408.95	$ 140,633
NONE	K	522	67.950	$ 5,436.02	$ 141,336
NONE	K	523	68.290	$ 5,463.18	$ 142,043
NONE	K	524	68.631	$ 5,490.49	$ 142,753
NONE	K	525	68.974	$ 5,517.92	$ 143,466
NONE	K	526	69.319	$ 5,545.50	$ 144,183
NONE	K	527	69.666	$ 5,573.25	$ 144,904
NONE	K	528	70.014	$ 5,601.09	$ 145,628
NONE	K	529	70.364	$ 5,629.09	$ 146,356
NONE	K	530	70.716	$ 5,657.27	$ 147,089
NONE	K	531	71.069	$ 5,685.53	$ 147,824
NONE	K	532	71.424	$ 5,713.96	$ 148,563
NONE	K	533	71.782	$ 5,742.56	$ 149,307
NONE	K	534	72.141	$ 5,771.24	$ 150,052
NONE	K	535	72.501	$ 5,800.10	$ 150,803
NONE	K	536	72.864	$ 5,829.12	$ 151,557
NONE	K	537	73.228	$ 5,858.23	$ 152,314
NONE	K	538	73.594	$ 5,887.51	$ 153,075
NONE	K	539	73.962	$ 5,916.96	$ 153,841
NONE	K	540	74.332	$ 5,946.58	$ 154,611
NONE	K	541	74.704	$ 5,976.28	$ 155,383
NONE	K	542	75.077	$ 6,006.16	$ 156,160
NONE	K	543	75.453	$ 6,036.20	$ 156,941
NONE	K	544	75.830	$ 6,066.41	$ 157,727
NONE	K	545	76.209	$ 6,096.70	$ 158,514

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	K	546	76.590	$ 6,127.18	$ 159,307
NONE	K	547	76.973	$ 6,157.82	$ 160,103
NONE	K	548	77.358	$ 6,188.62	$ 160,904
NONE	K	549	77.745	$ 6,219.60	$ 161,710
NONE	K	550	78.133	$ 6,250.66	$ 162,517
NONE	K	551	78.524	$ 6,281.89	$ 163,329
NONE	K	552	78.916	$ 6,313.29	$ 164,146
NONE	K	553	79.311	$ 6,344.86	$ 164,966
NONE	K	554	79.708	$ 6,376.60	$ 165,792
NONE	K	555	80.106	$ 6,408.51	$ 166,621
NONE	K	556	80.507	$ 6,440.59	$ 167,455
NONE	K	557	80.909	$ 6,472.76	$ 168,292
NONE	K	558	81.314	$ 6,505.09	$ 169,132
NONE	K	559	81.720	$ 6,537.60	$ 169,978
NONE	K	560	82.128	$ 6,570.27	$ 170,827
NONE	K	561	82.539	$ 6,603.12	$ 171,681
NONE	K	562	82.952	$ 6,636.13	$ 172,539
NONE	K	563	83.366	$ 6,669.30	$ 173,402
NONE	K	564	83.783	$ 6,702.67	$ 174,269
NONE	K	565	84.202	$ 6,736.19	$ 175,141
NONE	K	566	84.624	$ 6,769.88	$ 176,017
NONE	K	567	85.047	$ 6,803.74	$ 176,897
NONE	K	568	85.472	$ 6,837.77	$ 177,782
NONE	K	569	85.900	$ 6,871.98	$ 178,671
NONE	K	570	86.329	$ 6,906.35	$ 179,565
NONE	K	571	86.761	$ 6,940.89	$ 180,463
NONE	K	572	87.195	$ 6,975.60	$ 181,366
NONE	K	573	87.631	$ 7,010.48	$ 182,272
NONE	K	574	88.069	$ 7,045.53	$ 183,184
NONE	K	575	88.509	$ 7,080.75	$ 184,100
NONE	K	576	88.952	$ 7,116.14	$ 185,020
NONE	K	577	89.396	$ 7,151.70	$ 185,944
NONE	K	578	89.843	$ 7,187.43	$ 186,873
NONE	K	579	90.292	$ 7,223.33	$ 187,807
NONE	K	580	90.744	$ 7,259.48	$ 188,747
NONE	K	581	91.198	$ 7,295.80	$ 189,691
NONE	K	582	91.654	$ 7,332.30	$ 190,640
NONE	K	583	92.112	$ 7,368.95	$ 191,593
NONE	K	584	92.572	$ 7,405.79	$ 192,551
NONE	K	585	93.035	$ 7,442.79	$ 193,513
NONE	K	586	93.500	$ 7,479.97	$ 194,479
NONE	K	587	93.967	$ 7,517.39	$ 195,452
NONE	K	588	94.437	$ 7,554.99	$ 196,430
NONE	K	589	94.909	$ 7,592.75	$ 197,411
NONE	K	590	95.384	$ 7,630.69	$ 198,398

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	K	591	95.861	$ 7,668.88	$ 199,391
NONE	K	592	96.341	$ 7,707.24	$ 200,388
NONE	K	593	96.822	$ 7,745.77	$ 201,390
NONE	K	594	97.306	$ 7,784.47	$ 202,396
NONE	K	595	97.793	$ 7,823.43	$ 203,409
NONE	K	596	98.282	$ 7,862.55	$ 204,426
NONE	K	597	98.773	$ 7,901.84	$ 205,448
NONE	K	598	99.267	$ 7,941.39	$ 206,476
NONE	K	599	99.764	$ 7,981.11	$ 207,509
NONE	K	600	100.262	$ 8,021.00	$ 208,546
NONE	K	601	100.764	$ 8,061.14	$ 209,590
NONE	K	602	101.268	$ 8,101.44	$ 210,638
NONE	K	603	101.774	$ 8,141.93	$ 211,690
NONE	K	604	102.283	$ 8,182.67	$ 212,749
NONE	K	605	102.795	$ 8,223.58	$ 213,813
NONE	K	606	103.308	$ 8,264.65	$ 214,881
NONE	K	607	103.825	$ 8,305.98	$ 215,956
NONE	K	608	104.344	$ 8,347.48	$ 217,035
NONE	K	609	104.865	$ 8,389.24	$ 218,120
NONE	K	610	105.390	$ 8,431.16	$ 219,210
NONE	K	611	105.917	$ 8,473.34	$ 220,307
NONE	K	612	106.446	$ 8,515.68	$ 221,408
NONE	K	613	106.979	$ 8,558.29	$ 222,516
NONE	K	614	107.513	$ 8,601.07	$ 223,628
NONE	K	615	108.051	$ 8,644.09	$ 224,746
NONE	K	616	108.591	$ 8,687.29	$ 225,870
NONE	K	617	109.134	$ 8,730.74	$ 226,999
NONE	K	618	109.680	$ 8,774.37	$ 228,134
NONE	K	619	110.228	$ 8,818.24	$ 229,274
NONE	K	620	110.780	$ 8,862.37	$ 230,422
NONE	K	621	111.333	$ 8,906.67	$ 231,574
NONE	K	622	111.890	$ 8,951.23	$ 232,732
NONE	K	623	112.449	$ 8,995.96	$ 233,895
NONE	K	624	113.012	$ 9,040.93	$ 235,064
NONE	K	625	113.577	$ 9,086.17	$ 236,240
NONE	K	626	114.145	$ 9,131.57	$ 237,421
NONE	K	627	114.715	$ 9,177.23	$ 238,608
NONE	K	628	115.289	$ 9,223.15	$ 239,802
NONE	K	629	115.865	$ 9,269.23	$ 241,000
NONE	K	630	116.445	$ 9,315.57	$ 242,205
NONE	K	631	117.027	$ 9,362.16	$ 243,416
NONE	K	632	117.613	$ 9,409.01	$ 244,634
NONE	K	633	118.200	$ 9,456.02	$ 245,857
NONE	K	634	118.791	$ 9,503.29	$ 247,086
NONE	K	635	119.385	$ 9,550.82	$ 248,321

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	K	636	119.982	$ 9,598.60	$ 249,564
NONE	K	637	120.583	$ 9,646.63	$ 250,812
NONE	K	638	121.185	$ 9,694.84	$ 252,066
NONE	K	639	121.791	$ 9,743.30	$ 253,326
NONE	K	640	122.400	$ 9,792.01	$ 254,592
NONE	K	641	123.012	$ 9,840.98	$ 255,865
NONE	K	642	123.628	$ 9,890.20	$ 257,145
NONE	K	643	124.246	$ 9,939.68	$ 258,432
NONE	K	644	124.868	$ 9,989.41	$ 259,725
NONE	K	645	125.493	$ 10,039.40	$ 261,024
NONE	K	646	126.119	$ 10,089.56	$ 262,328
NONE	K	647	126.750	$ 10,139.97	$ 263,639
NONE	K	648	127.383	$ 10,190.63	$ 264,957
NONE	K	649	128.019	$ 10,241.56	$ 266,280
NONE	K	650	128.659	$ 10,292.73	$ 267,611
NONE	K	651	129.302	$ 10,344.16	$ 268,948
NONE	K	652	129.948	$ 10,395.84	$ 270,292
NONE	K	653	130.597	$ 10,447.78	$ 271,642
NONE	K	654	131.251	$ 10,500.06	$ 273,002
NONE	K	655	131.907	$ 10,552.59	$ 274,367
NONE	K	656	132.567	$ 10,605.38	$ 275,740
NONE	K	657	133.230	$ 10,658.42	$ 277,119
NONE	K	658	133.897	$ 10,711.72	$ 278,505
NONE	K	659	134.566	$ 10,765.27	$ 279,897
NONE	K	660	135.238	$ 10,819.08	$ 281,296
NONE	K	661	135.914	$ 10,873.14	$ 282,702
NONE	K	662	136.594	$ 10,927.54	$ 284,116
NONE	K	663	137.277	$ 10,982.19	$ 285,537
NONE	K	664	137.964	$ 11,037.09	$ 286,964
NONE	K	665	138.653	$ 11,092.27	$ 288,399
NONE	K	666	139.347	$ 11,147.77	$ 289,842
NONE	K	667	140.044	$ 11,203.53	$ 291,292
NONE	K	668	140.744	$ 11,259.54	$ 292,748
NONE	K	669	141.448	$ 11,315.81	$ 294,211
NONE	K	670	142.155	$ 11,372.41	$ 295,683
NONE	K	671	142.866	$ 11,429.28	$ 297,161
NONE	K	672	143.580	$ 11,486.39	$ 298,646
NONE	K	673	144.298	$ 11,543.85	$ 300,140
NONE	K	674	145.019	$ 11,601.56	$ 301,640
NONE	K	675	145.745	$ 11,659.61	$ 303,150
NONE	K	676	146.474	$ 11,717.91	$ 304,666
NONE	K	677	147.206	$ 11,776.47	$ 306,188
NONE	K	678	147.942	$ 11,835.37	$ 307,720
NONE	K	679	148.681	$ 11,894.52	$ 309,258
NONE	K	680	149.425	$ 11,954.01	$ 310,804

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	K	681	150.172	$ 12,013.76	$ 312,358
NONE	K	682	150.923	$ 12,073.84	$ 313,920
NONE	K	683	151.677	$ 12,134.19	$ 315,489
NONE	K	684	152.436	$ 12,194.87	$ 317,067
NONE	K	685	153.198	$ 12,255.80	$ 318,651
NONE	K	686	153.963	$ 12,317.07	$ 320,244
NONE	K	687	154.734	$ 12,378.69	$ 321,846
NONE	K	688	155.507	$ 12,440.56	$ 323,454
NONE	K	689	156.285	$ 12,502.76	$ 325,072
NONE	K	690	157.066	$ 12,565.31	$ 326,698
NONE	K	691	157.851	$ 12,628.11	$ 328,331
NONE	K	692	158.641	$ 12,691.26	$ 329,973
NONE	K	693	159.434	$ 12,754.74	$ 331,623
NONE	K	694	160.231	$ 12,818.47	$ 333,280
NONE	K	695	161.032	$ 12,882.55	$ 334,946
NONE	K	696	161.837	$ 12,946.96	$ 336,621
NONE	K	697	162.646	$ 13,011.72	$ 338,305
NONE	K	698	163.460	$ 13,076.81	$ 339,997
NONE	K	699	164.277	$ 13,142.16	$ 341,696
NONE	K	700	165.098	$ 13,207.84	$ 343,404
NONE	K	701	165.923	$ 13,273.87	$ 345,121
NONE	K	702	166.753	$ 13,340.24	$ 346,846
NONE	K	703	167.587	$ 13,406.94	$ 348,581
NONE	K	704	168.425	$ 13,473.98	$ 350,323
NONE	K	705	169.267	$ 13,541.37	$ 352,076
NONE	K	706	170.114	$ 13,609.10	$ 353,837
NONE	K	707	170.965	$ 13,677.16	$ 355,606
NONE	K	708	171.820	$ 13,745.56	$ 357,385
NONE	K	709	172.679	$ 13,814.31	$ 359,172
NONE	K	710	173.542	$ 13,883.39	$ 360,968
NONE	K	711	174.410	$ 13,952.81	$ 362,773
NONE	K	712	175.282	$ 14,022.57	$ 364,587
NONE	K	713	176.158	$ 14,092.67	$ 366,409
NONE	K	714	177.039	$ 14,163.11	$ 368,241
NONE	K	715	177.924	$ 14,233.89	$ 370,081
NONE	K	716	178.814	$ 14,305.10	$ 371,932
NONE	K	717	179.708	$ 14,376.64	$ 373,793
NONE	K	718	180.607	$ 14,448.52	$ 375,662
NONE	K	719	181.509	$ 14,520.74	$ 377,539
NONE	K	720	182.416	$ 14,593.31	$ 379,426
NONE	K	721	183.329	$ 14,666.29	$ 381,324
NONE	K	722	184.245	$ 14,739.62	$ 383,230
NONE	K	723	185.166	$ 14,813.28	$ 385,145
NONE	K	724	186.092	$ 14,887.37	$ 387,072
NONE	K	725	187.023	$ 14,961.80	$ 389,007

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	K	726	187.957	$ 15,036.57	$ 390,951
NONE	K	727	188.897	$ 15,111.75	$ 392,906
NONE	K	728	189.841	$ 15,187.29	$ 394,870
NONE	K	729	190.791	$ 15,263.25	$ 396,845
NONE	K	730	191.744	$ 15,339.55	$ 398,828
NONE	K	731	192.703	$ 15,416.27	$ 400,823
NONE	K	732	193.667	$ 15,493.33	$ 402,826
NONE	K	733	194.635	$ 15,570.81	$ 404,841
NONE	K	734	195.608	$ 15,648.63	$ 406,864
NONE	K	735	196.586	$ 15,726.88	$ 408,899
NONE	K	736	197.569	$ 15,805.55	$ 410,944
NONE	K	737	198.557	$ 15,884.57	$ 412,999
NONE	K	738	199.550	$ 15,964.00	$ 415,064
NONE	K	739	200.548	$ 16,043.86	$ 417,140
NONE	K	740	201.551	$ 16,124.06	$ 419,226
NONE	K	741	202.559	$ 16,204.69	$ 421,322
NONE	K	742	203.572	$ 16,285.73	$ 423,429
NONE	K	743	204.589	$ 16,367.12	$ 425,545
NONE	K	744	205.612	$ 16,448.93	$ 427,672
NONE	K	745	206.640	$ 16,531.17	$ 429,810
NONE	K	746	207.673	$ 16,613.83	$ 431,960
NONE	K	747	208.711	$ 16,696.92	$ 434,120
NONE	K	748	209.755	$ 16,780.43	$ 436,291
NONE	K	749	210.805	$ 16,864.36	$ 438,473
NONE	K	750	211.859	$ 16,948.72	$ 440,667
NONE	K	751	212.919	$ 17,033.50	$ 442,871
NONE	K	752	213.984	$ 17,118.71	$ 445,086
NONE	K	753	215.054	$ 17,204.34	$ 447,313
NONE	K	754	216.130	$ 17,290.40	$ 449,550
NONE	K	755	217.211	$ 17,376.87	$ 451,799
NONE	K	756	218.297	$ 17,463.77	$ 454,058
NONE	K	757	219.389	$ 17,551.11	$ 456,329
NONE	K	758	220.486	$ 17,638.86	$ 458,610
NONE	K	759	221.588	$ 17,727.04	$ 460,903
NONE	K	760	222.696	$ 17,815.64	$ 463,207
NONE	K	761	223.809	$ 17,904.75	$ 465,524
NONE	K	762	224.929	$ 17,994.29	$ 467,851
NONE	K	763	226.053	$ 18,084.25	$ 470,190
NONE	K	764	227.183	$ 18,174.63	$ 472,540
NONE	K	765	228.319	$ 18,265.52	$ 474,904
NONE	K	766	229.461	$ 18,356.84	$ 477,278
NONE	K	767	230.608	$ 18,448.67	$ 479,665
NONE	K	768	231.761	$ 18,540.92	$ 482,064
NONE	K	769	232.920	$ 18,633.59	$ 484,473
NONE	K	770	234.085	$ 18,726.78	$ 486,896

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	K	771	235.255	$ 18,820.39	$ 489,330
NONE	K	772	236.431	$ 18,914.50	$ 491,777
NONE	K	773	237.613	$ 19,009.05	$ 494,235
NONE	K	774	238.801	$ 19,104.10	$ 496,707
NONE	K	775	239.996	$ 19,199.66	$ 499,191
NONE	K	776	241.196	$ 19,295.64	$ 501,687
NONE	K	777	242.402	$ 19,392.14	$ 504,196
NONE	K	778	243.613	$ 19,489.06	$ 506,715
NONE	K	779	244.831	$ 19,586.49	$ 509,249
NONE	K	780	246.055	$ 19,684.42	$ 511,795
NONE	K	781	247.286	$ 19,782.87	$ 514,355
NONE	K	782	248.523	$ 19,881.82	$ 516,927
NONE	K	783	249.765	$ 19,981.20	$ 519,511
NONE	K	784	251.014	$ 20,081.09	$ 522,108
NONE	K	785	252.269	$ 20,181.49	$ 524,719
NONE	K	786	253.530	$ 20,282.40	$ 527,342
NONE	K	787	254.798	$ 20,383.82	$ 529,979
NONE	K	788	256.072	$ 20,485.74	$ 532,629
NONE	K	789	257.352	$ 20,588.18	$ 535,293
NONE	K	790	258.639	$ 20,691.12	$ 537,969
NONE	K	791	259.932	$ 20,794.57	$ 540,659
NONE	K	792	261.232	$ 20,898.54	$ 543,362
NONE	K	793	262.538	$ 21,003.01	$ 546,078
NONE	K	794	263.850	$ 21,107.99	$ 548,808
NONE	K	795	265.170	$ 21,213.57	$ 551,553
NONE	K	796	266.496	$ 21,319.65	$ 554,311
NONE	K	797	267.828	$ 21,426.24	$ 557,082
NONE	K	798	269.167	$ 21,533.35	$ 559,867
NONE	K	799	270.513	$ 21,641.04	$ 562,667
NONE	K	800	271.866	$ 21,749.25	$ 565,480
NONE	K	801	273.224	$ 21,857.96	$ 568,307
NONE	K	802	274.591	$ 21,967.27	$ 571,149
NONE	K	803	275.964	$ 22,077.09	$ 574,004
NONE	K	804	277.344	$ 22,187.50	$ 576,875
NONE	K	805	278.730	$ 22,298.43	$ 579,759
NONE	K	806	280.124	$ 22,409.94	$ 582,659
NONE	K	807	281.525	$ 22,521.97	$ 585,571
NONE	K	808	282.932	$ 22,634.59	$ 588,499
NONE	K	809	284.347	$ 22,747.80	$ 591,443
NONE	K	810	285.769	$ 22,861.52	$ 594,400
NONE	K	811	287.198	$ 22,975.84	$ 597,372
NONE	K	812	288.634	$ 23,090.75	$ 600,359
NONE	K	813	290.077	$ 23,206.17	$ 603,360
NONE	K	814	291.527	$ 23,322.18	$ 606,377
NONE	K	815	292.985	$ 23,438.79	$ 609,409

Schedule 1 - Nonunion
Effective 6-1-2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	K	816	294.450	$ 23,555.99	$ 612,456
NONE	K	817	295.922	$ 23,673.79	$ 615,519
NONE	K	818	297.402	$ 23,792.18	$ 618,597
NONE	K	819	298.890	$ 23,911.16	$ 621,690
NONE	K	820	300.384	$ 24,030.74	$ 624,799
NONE	K	821	301.886	$ 24,150.91	$ 627,924
NONE	K	822	303.396	$ 24,271.68	$ 631,064
NONE	K	823	304.913	$ 24,393.04	$ 634,219
NONE	K	824	306.437	$ 24,515.00	$ 637,390
NONE	K	825	307.969	$ 24,637.54	$ 640,576
NONE	K	826	309.510	$ 24,760.77	$ 643,780
NONE	K	827	311.057	$ 24,884.59	$ 646,999
NONE	K	828	312.613	$ 25,009.01	$ 650,234
NONE	K	829	314.175	$ 25,134.02	$ 653,485
NONE	K	830	315.746	$ 25,259.71	$ 656,752

NON-UNION SCHEDULE II: NURSES
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**FA**	329	25.949	$ 2,075.92	$ 53,973.920
NONE	**FA**	330	26.079	$ 2,086.32	$ 54,244.320
NONE	**FA**	331	26.209	$ 2,096.72	$ 54,514.720
NONE	**FA**	332	26.341	$ 2,107.28	$ 54,789.280
NONE	**FA**	333	26.472	$ 2,117.76	$ 55,061.760
NONE	**FA**	334	26.605	$ 2,128.40	$ 55,338.400
NONE	**FA**	335	26.737	$ 2,138.96	$ 55,612.960
NONE	**FA**	336	26.871	$ 2,149.68	$ 55,891.680
NONE	**FA**	337	27.006	$ 2,160.48	$ 56,172.480
NONE	**FA**	338	27.141	$ 2,171.28	$ 56,453.280
NONE	**FA**	339	27.277	$ 2,182.16	$ 56,736.160
NONE	**FA**	340	27.413	$ 2,193.04	$ 57,019.040
NONE	**FA**	341	27.550	$ 2,204.00	$ 57,304.000
NONE	**FA**	342	27.688	$ 2,215.04	$ 57,591.040
NONE	**FA**	343	27.827	$ 2,226.16	$ 57,880.160
NONE	**FA**	344	27.966	$ 2,237.28	$ 58,169.280
NONE	**FA**	345	28.106	$ 2,248.48	$ 58,460.480
NONE	**FA**	346	28.246	$ 2,259.68	$ 58,751.680
NONE	**FA**	347	28.387	$ 2,270.96	$ 59,044.960
NONE	**FA**	348	28.529	$ 2,282.32	$ 59,340.320
NONE	**FA**	349	28.671	$ 2,293.68	$ 59,635.680
NONE	**FA**	350	28.814	$ 2,305.12	$ 59,933.120
NONE	**FA**	351	28.959	$ 2,316.72	$ 60,234.720
NONE	**FA**	352	29.103	$ 2,328.24	$ 60,534.240
NONE	**FA**	353	29.248	$ 2,339.84	$ 60,835.840
NONE	**FA**	354	29.394	$ 2,351.52	$ 61,139.520
NONE	**FA**	355	29.543	$ 2,363.44	$ 61,449.440
NONE	**FA**	356	29.690	$ 2,375.20	$ 61,755.200
NONE	**FA**	357	29.839	$ 2,387.12	$ 62,065.120
NONE	**FA**	358	29.988	$ 2,399.04	$ 62,375.040
NONE	**FA**	359	30.137	$ 2,410.96	$ 62,684.960
NONE	**FA**	360	30.288	$ 2,423.04	$ 62,999.040
NONE	**FA**	361	30.440	$ 2,435.20	$ 63,315.200
NONE	**FA**	362	30.592	$ 2,447.36	$ 63,631.360
NONE	**FA**	363	30.744	$ 2,459.52	$ 63,947.520
NONE	**FA**	364	30.898	$ 2,471.84	$ 64,267.840
NONE	**FA**	365	31.053	$ 2,484.24	$ 64,590.240
NONE	**FA**	366	31.208	$ 2,496.64	$ 64,912.640
NONE	**FA**	367	31.364	$ 2,509.12	$ 65,237.120
NONE	**FA**	368	31.521	$ 2,521.68	$ 65,563.680
NONE	**FA**	369	31.679	$ 2,534.32	$ 65,892.320
NONE	**FA**	370	31.837	$ 2,546.96	$ 66,220.960
NONE	**FA**	371	31.997	$ 2,559.76	$ 66,553.760
NONE	**FA**	372	32.156	$ 2,572.48	$ 66,884.480
NONE	**FA**	373	32.317	$ 2,585.36	$ 67,219.360
NONE	**FA**	374	32.479	$ 2,598.32	$ 67,556.320
NONE	**FA**	375	32.641	$ 2,611.28	$ 67,893.280
NONE	**FA**	376	32.805	$ 2,624.40	$ 68,234.400
NONE	**FA**	377	32.969	$ 2,637.52	$ 68,575.520
NONE	**FA**	378	33.134	$ 2,650.72	$ 68,918.720
NONE	**FA**	379	33.299	$ 2,663.92	$ 69,261.920
NONE	**FA**	380	33.466	$ 2,677.28	$ 69,609.280
NONE	**FA**	381	33.633	$ 2,690.64	$ 69,956.640
NONE	**FA**	382	33.802	$ 2,704.16	$ 70,308.160
NONE	**FA**	383	33.970	$ 2,717.60	$ 70,657.600
NONE	**FA**	384	34.140	$ 2,731.20	$ 71,011.200
NONE	**FA**	385	34.311	$ 2,744.88	$ 71,366.880
NONE	**FA**	386	34.482	$ 2,758.56	$ 71,722.560
NONE	**FA**	387	34.656	$ 2,772.48	$ 72,084.480
NONE	**FA**	388	34.829	$ 2,786.32	$ 72,444.320
NONE	**FA**	389	35.002	$ 2,800.16	$ 72,804.160
NONE	**FA**	390	35.177	$ 2,814.16	$ 73,168.160
NONE	**FA**	391	35.354	$ 2,828.32	$ 73,536.320
NONE	**FA**	392	35.531	$ 2,842.48	$ 73,904.480
NONE	**FA**	393	35.708	$ 2,856.64	$ 74,272.640

NON-UNION SCHEDULE II: NURSES
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**FA**	394	35.886	$ 2,870.88	$ 74,642.880
NONE	**FA**	395	36.066	$ 2,885.28	$ 75,017.280
NONE	**FA**	396	36.246	$ 2,899.68	$ 75,391.680
NONE	**FA**	397	36.428	$ 2,914.24	$ 75,770.240
NONE	**FA**	398	36.609	$ 2,928.72	$ 76,146.720
NONE	**FA**	399	36.793	$ 2,943.44	$ 76,529.440
NONE	**FA**	400	36.977	$ 2,958.16	$ 76,912.160
NONE	**FA**	401	37.161	$ 2,972.88	$ 77,294.880
NONE	**FA**	402	37.347	$ 2,987.76	$ 77,681.760
NONE	**FA**	403	37.534	$ 3,002.72	$ 78,070.720
NONE	**FA**	404	37.721	$ 3,017.68	$ 78,459.680
NONE	**FA**	405	37.910	$ 3,032.80	$ 78,852.800
NONE	**FA**	406	38.100	$ 3,048.00	$ 79,248.000
NONE	**FA**	407	38.291	$ 3,063.28	$ 79,645.280
NONE	**FA**	408	38.482	$ 3,078.56	$ 80,042.560
NONE	**FA**	409	38.674	$ 3,093.92	$ 80,441.920
NONE	**FA**	410	38.867	$ 3,109.36	$ 80,843.360
NONE	**FA**	411	39.061	$ 3,124.88	$ 81,246.880
NONE	**FA**	412	39.257	$ 3,140.56	$ 81,654.560
NONE	**FA**	413	39.453	$ 3,156.24	$ 82,062.240
NONE	**FA**	414	39.650	$ 3,172.00	$ 82,472.000
NONE	**FA**	415	39.848	$ 3,187.84	$ 82,883.840
NONE	**FA**	416	40.048	$ 3,203.84	$ 83,299.840
NONE	**FA**	417	40.249	$ 3,219.92	$ 83,717.920
NONE	**FA**	418	40.450	$ 3,236.00	$ 84,136.000
NONE	**FA**	419L	40.652	$ 3,252.16	$ 84,556.160
NONE	**FA**	420L	40.857	$ 3,268.56	$ 84,982.560
NONE	**FA**	421L	41.061	$ 3,284.88	$ 85,406.880
NONE	**FB**	336	26.871	$ 2,149.68	$ 55,891.680
NONE	**FB**	337	27.006	$ 2,160.48	$ 56,172.480
NONE	**FB**	338	27.141	$ 2,171.28	$ 56,453.280
NONE	**FB**	339	27.277	$ 2,182.16	$ 56,736.160
NONE	**FB**	340	27.413	$ 2,193.04	$ 57,019.040
NONE	**FB**	341	27.550	$ 2,204.00	$ 57,304.000
NONE	**FB**	342	27.688	$ 2,215.04	$ 57,591.040
NONE	**FB**	343	27.827	$ 2,226.16	$ 57,880.160
NONE	**FB**	344	27.966	$ 2,237.28	$ 58,169.280
NONE	**FB**	345	28.106	$ 2,248.48	$ 58,460.480
NONE	**FB**	346	28.246	$ 2,259.68	$ 58,751.680
NONE	**FB**	347	28.387	$ 2,270.96	$ 59,044.960
NONE	**FB**	348	28.529	$ 2,282.32	$ 59,340.320
NONE	**FB**	349	28.671	$ 2,293.68	$ 59,635.680
NONE	**FB**	350	28.814	$ 2,305.12	$ 59,933.120
NONE	**FB**	351	28.959	$ 2,316.72	$ 60,234.720
NONE	**FB**	352	29.103	$ 2,328.24	$ 60,534.240
NONE	**FB**	353	29.248	$ 2,339.84	$ 60,835.840
NONE	**FB**	354	29.394	$ 2,351.52	$ 61,139.520
NONE	**FB**	355	29.543	$ 2,363.44	$ 61,449.440
NONE	**FB**	356	29.690	$ 2,375.20	$ 61,755.200
NONE	**FB**	357	29.839	$ 2,387.12	$ 62,065.120
NONE	**FB**	358	29.988	$ 2,399.04	$ 62,375.040
NONE	**FB**	359	30.137	$ 2,410.96	$ 62,684.960
NONE	**FB**	360	30.288	$ 2,423.04	$ 62,999.040
NONE	**FB**	361	30.440	$ 2,435.20	$ 63,315.200
NONE	**FB**	362	30.592	$ 2,447.36	$ 63,631.360
NONE	**FB**	363	30.744	$ 2,459.52	$ 63,947.520
NONE	**FB**	364	30.898	$ 2,471.84	$ 64,267.840
NONE	**FB**	365	31.053	$ 2,484.24	$ 64,590.240
NONE	**FB**	366	31.208	$ 2,496.64	$ 64,912.640
NONE	**FB**	367	31.364	$ 2,509.12	$ 65,237.120
NONE	**FB**	368	31.521	$ 2,521.68	$ 65,563.680
NONE	**FB**	369	31.679	$ 2,534.32	$ 65,892.320
NONE	**FB**	370	31.837	$ 2,546.96	$ 66,220.960
NONE	**FB**	371	31.997	$ 2,559.76	$ 66,553.760
NONE	**FB**	372	32.156	$ 2,572.48	$ 66,884.480

NON-UNION SCHEDULE II: NURSES
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**FB**	373	32.317	$ 2,585.36	$ 67,219.360
NONE	**FB**	374	32.479	$ 2,598.32	$ 67,556.320
NONE	**FB**	375	32.641	$ 2,611.28	$ 67,893.280
NONE	**FB**	376	32.805	$ 2,624.40	$ 68,234.400
NONE	**FB**	377	32.969	$ 2,637.52	$ 68,575.520
NONE	**FB**	378	33.134	$ 2,650.72	$ 68,918.720
NONE	**FB**	379	33.299	$ 2,663.92	$ 69,261.920
NONE	**FB**	380	33.466	$ 2,677.28	$ 69,609.280
NONE	**FB**	381	33.633	$ 2,690.64	$ 69,956.640
NONE	**FB**	382	33.802	$ 2,704.16	$ 70,308.160
NONE	**FB**	383	33.970	$ 2,717.60	$ 70,657.600
NONE	**FB**	384	34.140	$ 2,731.20	$ 71,011.200
NONE	**FB**	385	34.311	$ 2,744.88	$ 71,366.880
NONE	**FB**	386	34.482	$ 2,758.56	$ 71,722.560
NONE	**FB**	387	34.656	$ 2,772.48	$ 72,084.480
NONE	**FB**	388	34.829	$ 2,786.32	$ 72,444.320
NONE	**FB**	389	35.002	$ 2,800.16	$ 72,804.160
NONE	**FB**	390	35.177	$ 2,814.16	$ 73,168.160
NONE	**FB**	391	35.354	$ 2,828.32	$ 73,536.320
NONE	**FB**	392	35.531	$ 2,842.48	$ 73,904.480
NONE	**FB**	393	35.708	$ 2,856.64	$ 74,272.640
NONE	**FB**	394	35.886	$ 2,870.88	$ 74,642.880
NONE	**FB**	395	36.066	$ 2,885.28	$ 75,017.280
NONE	**FB**	396	36.246	$ 2,899.68	$ 75,391.680
NONE	**FB**	397	36.428	$ 2,914.24	$ 75,770.240
NONE	**FB**	398	36.609	$ 2,928.72	$ 76,146.720
NONE	**FB**	399	36.793	$ 2,943.44	$ 76,529.440
NONE	**FB**	400	36.977	$ 2,958.16	$ 76,912.160
NONE	**FB**	401	37.161	$ 2,972.88	$ 77,294.880
NONE	**FB**	402	37.347	$ 2,987.76	$ 77,681.760
NONE	**FB**	403	37.534	$ 3,002.72	$ 78,070.720
NONE	**FB**	404	37.721	$ 3,017.68	$ 78,459.680
NONE	**FB**	405	37.910	$ 3,032.80	$ 78,852.800
NONE	**FB**	406	38.100	$ 3,048.00	$ 79,248.000
NONE	**FB**	407	38.291	$ 3,063.28	$ 79,645.280
NONE	**FB**	408	38.482	$ 3,078.56	$ 80,042.560
NONE	**FB**	409	38.674	$ 3,093.92	$ 80,441.920
NONE	**FB**	410	38.867	$ 3,109.36	$ 80,843.360
NONE	**FB**	411	39.061	$ 3,124.88	$ 81,246.880
NONE	**FB**	412	39.257	$ 3,140.56	$ 81,654.560
NONE	**FB**	413	39.453	$ 3,156.24	$ 82,062.240
NONE	**FB**	414	39.650	$ 3,172.00	$ 82,472.000
NONE	**FB**	415	39.848	$ 3,187.84	$ 82,883.840
NONE	**FB**	416	40.048	$ 3,203.84	$ 83,299.840
NONE	**FB**	417	40.249	$ 3,219.92	$ 83,717.920
NONE	**FB**	418	40.450	$ 3,236.00	$ 84,136.000
NONE	**FB**	419	40.652	$ 3,252.16	$ 84,556.160
NONE	**FB**	420	40.857	$ 3,268.56	$ 84,982.560
NONE	**FB**	421	41.061	$ 3,284.88	$ 85,406.880
NONE	**FB**	422	41.267	$ 3,301.36	$ 85,835.360
NONE	**FB**	423	41.474	$ 3,317.92	$ 86,265.920
NONE	**FB**	424L	41.681	$ 3,334.48	$ 86,696.480
NONE	**FB**	425L	41.888	$ 3,351.04	$ 87,127.040
NONE	**FB**	426L	42.098	$ 3,367.84	$ 87,563.840
NONE	**FE**	373	32.317	$ 2,585.36	$ 67,219.360
NONE	**FE**	374	32.479	$ 2,598.32	$ 67,556.320
NONE	**FE**	375	32.641	$ 2,611.28	$ 67,893.280
NONE	**FE**	376	32.805	$ 2,624.40	$ 68,234.400
NONE	**FE**	377	32.969	$ 2,637.52	$ 68,575.520
NONE	**FE**	378	33.134	$ 2,650.72	$ 68,918.720
NONE	**FE**	379	33.299	$ 2,663.92	$ 69,261.920
NONE	**FE**	380	33.466	$ 2,677.28	$ 69,609.280
NONE	**FE**	381	33.633	$ 2,690.64	$ 69,956.640
NONE	**FE**	382	33.802	$ 2,704.16	$ 70,308.160
NONE	**FE**	383	33.970	$ 2,717.60	$ 70,657.600

NON-UNION SCHEDULE II: NURSES
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**FE**	384	34.140	$ 2,731.20	$ 71,011.200
NONE	**FE**	385	34.311	$ 2,744.88	$ 71,366.880
NONE	**FE**	386	34.482	$ 2,758.56	$ 71,722.560
NONE	**FE**	387	34.656	$ 2,772.48	$ 72,084.480
NONE	**FE**	388	34.829	$ 2,786.32	$ 72,444.320
NONE	**FE**	389	35.002	$ 2,800.16	$ 72,804.160
NONE	**FE**	390	35.177	$ 2,814.16	$ 73,168.160
NONE	**FE**	391	35.354	$ 2,828.32	$ 73,536.320
NONE	**FE**	392	35.531	$ 2,842.48	$ 73,904.480
NONE	**FE**	393	35.708	$ 2,856.64	$ 74,272.640
NONE	**FE**	394	35.886	$ 2,870.88	$ 74,642.880
NONE	**FE**	395	36.066	$ 2,885.28	$ 75,017.280
NONE	**FE**	396	36.246	$ 2,899.68	$ 75,391.680
NONE	**FE**	397	36.428	$ 2,914.24	$ 75,770.240
NONE	**FE**	398	36.609	$ 2,928.72	$ 76,146.720
NONE	**FE**	399	36.793	$ 2,943.44	$ 76,529.440
NONE	**FE**	400	36.977	$ 2,958.16	$ 76,912.160
NONE	**FE**	401	37.161	$ 2,972.88	$ 77,294.880
NONE	**FE**	402	37.347	$ 2,987.76	$ 77,681.760
NONE	**FE**	403	37.534	$ 3,002.72	$ 78,070.720
NONE	**FE**	404	37.721	$ 3,017.68	$ 78,459.680
NONE	**FE**	405	37.910	$ 3,032.80	$ 78,852.800
NONE	**FE**	406	38.100	$ 3,048.00	$ 79,248.000
NONE	**FE**	407	38.291	$ 3,063.28	$ 79,645.280
NONE	**FE**	408	38.482	$ 3,078.56	$ 80,042.560
NONE	**FE**	409	38.674	$ 3,093.92	$ 80,441.920
NONE	**FE**	410	38.867	$ 3,109.36	$ 80,843.360
NONE	**FE**	411	39.061	$ 3,124.88	$ 81,246.880
NONE	**FE**	412	39.257	$ 3,140.56	$ 81,654.560
NONE	**FE**	413	39.453	$ 3,156.24	$ 82,062.240
NONE	**FE**	414	39.650	$ 3,172.00	$ 82,472.000
NONE	**FE**	415	39.848	$ 3,187.84	$ 82,883.840
NONE	**FE**	416	40.048	$ 3,203.84	$ 83,299.840
NONE	**FE**	417	40.249	$ 3,219.92	$ 83,717.920
NONE	**FE**	418	40.450	$ 3,236.00	$ 84,136.000
NONE	**FE**	419	40.652	$ 3,252.16	$ 84,556.160
NONE	**FE**	420	40.857	$ 3,268.56	$ 84,982.560
NONE	**FE**	421	41.061	$ 3,284.88	$ 85,406.880
NONE	**FE**	422	41.267	$ 3,301.36	$ 85,835.360
NONE	**FE**	423	41.474	$ 3,317.92	$ 86,265.920
NONE	**FE**	424	41.681	$ 3,334.48	$ 86,696.480
NONE	**FE**	425	41.888	$ 3,351.04	$ 87,127.040
NONE	**FE**	426	42.098	$ 3,367.84	$ 87,563.840
NONE	**FE**	427	42.307	$ 3,384.56	$ 87,998.560
NONE	**FE**	428	42.519	$ 3,401.52	$ 88,439.520
NONE	**FE**	429	42.730	$ 3,418.40	$ 88,878.400
NONE	**FE**	430	42.944	$ 3,435.52	$ 89,323.520
NONE	**FE**	431	43.158	$ 3,452.64	$ 89,768.640
NONE	**FE**	432	43.374	$ 3,469.92	$ 90,217.920
NONE	**FE**	433	43.591	$ 3,487.28	$ 90,669.280
NONE	**FE**	434	43.807	$ 3,504.56	$ 91,118.560
NONE	**FE**	435	44.026	$ 3,522.08	$ 91,574.080
NONE	**FE**	436	44.246	$ 3,539.68	$ 92,031.680
NONE	**FE**	437	44.468	$ 3,557.44	$ 92,493.440
NONE	**FE**	438	44.691	$ 3,575.28	$ 92,957.280
NONE	**FE**	439	44.915	$ 3,593.20	$ 93,423.200
NONE	**FE**	440	45.140	$ 3,611.20	$ 93,891.200
NONE	**FE**	441	45.366	$ 3,629.28	$ 94,361.280
NONE	**FE**	442	45.593	$ 3,647.44	$ 94,833.440
NONE	**FE**	443	45.821	$ 3,665.68	$ 95,307.680
NONE	**FE**	444	46.050	$ 3,684.00	$ 95,784.000
NONE	**FE**	445	46.281	$ 3,702.48	$ 96,264.480
NONE	**FE**	446	46.511	$ 3,720.88	$ 96,742.880
NONE	**FE**	447	46.744	$ 3,739.52	$ 97,227.520
NONE	**FE**	448	46.977	$ 3,758.16	$ 97,712.160

NON-UNION SCHEDULE II: NURSES
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**FE**	449	47.211	$ 3,776.88	$ 98,198.880
NONE	**FE**	450	47.448	$ 3,795.84	$ 98,691.840
NONE	**FE**	451	47.686	$ 3,814.88	$ 99,186.880
NONE	**FE**	452	47.924	$ 3,833.92	$ 99,681.920
NONE	**FE**	453	48.165	$ 3,853.20	$ 100,183.200
NONE	**FE**	454	48.406	$ 3,872.48	$ 100,684.480
NONE	**FE**	455	48.647	$ 3,891.76	$ 101,185.760
NONE	**FE**	456	48.890	$ 3,911.20	$ 101,691.200
NONE	**FE**	457	49.134	$ 3,930.72	$ 102,198.720
NONE	**FE**	458	49.380	$ 3,950.40	$ 102,710.400
NONE	**FE**	459	49.628	$ 3,970.24	$ 103,226.240
NONE	**FE**	460	49.876	$ 3,990.08	$ 103,742.080
NONE	**FE**	461	50.125	$ 4,010.00	$ 104,260.000
NONE	**FE**	462	50.375	$ 4,030.00	$ 104,780.000
NONE	**FE**	463L	50.627	$ 4,050.16	$ 105,304.160
NONE	**FE**	464L	50.880	$ 4,070.40	$ 105,830.400
NONE	**FE**	465L	51.135	$ 4,090.80	$ 106,360.800
NONE	**FF**	380	33.466	$ 2,677.28	$ 69,609.280
NONE	**FF**	381	33.633	$ 2,690.64	$ 69,956.640
NONE	**FF**	382	33.802	$ 2,704.16	$ 70,308.160
NONE	**FF**	383	33.970	$ 2,717.60	$ 70,657.600
NONE	**FF**	384	34.140	$ 2,731.20	$ 71,011.200
NONE	**FF**	385	34.311	$ 2,744.88	$ 71,366.880
NONE	**FF**	386	34.482	$ 2,758.56	$ 71,722.560
NONE	**FF**	387	34.656	$ 2,772.48	$ 72,084.480
NONE	**FF**	388	34.829	$ 2,786.32	$ 72,444.320
NONE	**FF**	389	35.002	$ 2,800.16	$ 72,804.160
NONE	**FF**	390	35.177	$ 2,814.16	$ 73,168.160
NONE	**FF**	391	35.354	$ 2,828.32	$ 73,536.320
NONE	**FF**	392	35.531	$ 2,842.48	$ 73,904.480
NONE	**FF**	393	35.708	$ 2,856.64	$ 74,272.640
NONE	**FF**	394	35.886	$ 2,870.88	$ 74,642.880
NONE	**FF**	395	36.066	$ 2,885.28	$ 75,017.280
NONE	**FF**	396	36.246	$ 2,899.68	$ 75,391.680
NONE	**FF**	397	36.428	$ 2,914.24	$ 75,770.240
NONE	**FF**	398	36.609	$ 2,928.72	$ 76,146.720
NONE	**FF**	399	36.793	$ 2,943.44	$ 76,529.440
NONE	**FF**	400	36.977	$ 2,958.16	$ 76,912.160
NONE	**FF**	401	37.161	$ 2,972.88	$ 77,294.880
NONE	**FF**	402	37.347	$ 2,987.76	$ 77,681.760
NONE	**FF**	403	37.534	$ 3,002.72	$ 78,070.720
NONE	**FF**	404	37.721	$ 3,017.68	$ 78,459.680
NONE	**FF**	405	37.910	$ 3,032.80	$ 78,852.800
NONE	**FF**	406	38.100	$ 3,048.00	$ 79,248.000
NONE	**FF**	407	38.291	$ 3,063.28	$ 79,645.280
NONE	**FF**	408	38.482	$ 3,078.56	$ 80,042.560
NONE	**FF**	409	38.674	$ 3,093.92	$ 80,441.920
NONE	**FF**	410	38.867	$ 3,109.36	$ 80,843.360
NONE	**FF**	411	39.061	$ 3,124.88	$ 81,246.880
NONE	**FF**	412	39.257	$ 3,140.56	$ 81,654.560
NONE	**FF**	413	39.453	$ 3,156.24	$ 82,062.240
NONE	**FF**	414	39.650	$ 3,172.00	$ 82,472.000
NONE	**FF**	415	39.848	$ 3,187.84	$ 82,883.840
NONE	**FF**	416	40.048	$ 3,203.84	$ 83,299.840
NONE	**FF**	417	40.249	$ 3,219.92	$ 83,717.920
NONE	**FF**	418	40.450	$ 3,236.00	$ 84,136.000
NONE	**FF**	419	40.652	$ 3,252.16	$ 84,556.160
NONE	**FF**	420	40.857	$ 3,268.56	$ 84,982.560
NONE	**FF**	421	41.061	$ 3,284.88	$ 85,406.880
NONE	**FF**	422	41.267	$ 3,301.36	$ 85,835.360
NONE	**FF**	423	41.474	$ 3,317.92	$ 86,265.920
NONE	**FF**	424	41.681	$ 3,334.48	$ 86,696.480
NONE	**FF**	425	41.888	$ 3,351.04	$ 87,127.040
NONE	**FF**	426	42.098	$ 3,367.84	$ 87,563.840
NONE	**FF**	427	42.307	$ 3,384.56	$ 87,998.560

NON-UNION SCHEDULE II: NURSES
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**FF**	428	42.519	$ 3,401.52	$ 88,439.520
NONE	**FF**	429	42.730	$ 3,418.40	$ 88,878.400
NONE	**FF**	430	42.944	$ 3,435.52	$ 89,323.520
NONE	**FF**	431	43.158	$ 3,452.64	$ 89,768.640
NONE	**FF**	432	43.374	$ 3,469.92	$ 90,217.920
NONE	**FF**	433	43.591	$ 3,487.28	$ 90,669.280
NONE	**FF**	434	43.807	$ 3,504.56	$ 91,118.560
NONE	**FF**	435	44.026	$ 3,522.08	$ 91,574.080
NONE	**FF**	436	44.246	$ 3,539.68	$ 92,031.680
NONE	**FF**	437	44.468	$ 3,557.44	$ 92,493.440
NONE	**FF**	438	44.691	$ 3,575.28	$ 92,957.280
NONE	**FF**	439	44.915	$ 3,593.20	$ 93,423.200
NONE	**FF**	440	45.140	$ 3,611.20	$ 93,891.200
NONE	**FF**	441	45.366	$ 3,629.28	$ 94,361.280
NONE	**FF**	442	45.593	$ 3,647.44	$ 94,833.440
NONE	**FF**	443	45.821	$ 3,665.68	$ 95,307.680
NONE	**FF**	444	46.050	$ 3,684.00	$ 95,784.000
NONE	**FF**	445	46.281	$ 3,702.48	$ 96,264.480
NONE	**FF**	446	46.511	$ 3,720.88	$ 96,742.880
NONE	**FF**	447	46.744	$ 3,739.52	$ 97,227.520
NONE	**FF**	448	46.977	$ 3,758.16	$ 97,712.160
NONE	**FF**	449	47.211	$ 3,776.88	$ 98,198.880
NONE	**FF**	450	47.448	$ 3,795.84	$ 98,691.840
NONE	**FF**	451	47.686	$ 3,814.88	$ 99,186.880
NONE	**FF**	452	47.924	$ 3,833.92	$ 99,681.920
NONE	**FF**	453	48.165	$ 3,853.20	$ 100,183.200
NONE	**FF**	454	48.406	$ 3,872.48	$ 100,684.480
NONE	**FF**	455	48.647	$ 3,891.76	$ 101,185.760
NONE	**FF**	456	48.890	$ 3,911.20	$ 101,691.200
NONE	**FF**	457	49.134	$ 3,930.72	$ 102,198.720
NONE	**FF**	458	49.380	$ 3,950.40	$ 102,710.400
NONE	**FF**	459	49.628	$ 3,970.24	$ 103,226.240
NONE	**FF**	460	49.876	$ 3,990.08	$ 103,742.080
NONE	**FF**	461	50.125	$ 4,010.00	$ 104,260.000
NONE	**FF**	462	50.375	$ 4,030.00	$ 104,780.000
NONE	**FF**	463	50.627	$ 4,050.16	$ 105,304.160
NONE	**FF**	464	50.880	$ 4,070.40	$ 105,830.400
NONE	**FF**	465L	51.135	$ 4,090.80	$ 106,360.800
NONE	**FF**	466L	51.390	$ 4,111.20	$ 106,891.200
NONE	**FF**	467L	51.647	$ 4,131.76	$ 107,425.760
NONE	**FJ**	433	43.591	$ 3,487.28	$ 90,669.280
NONE	**FJ**	434	43.807	$ 3,504.56	$ 91,118.560
NONE	**FJ**	435	44.026	$ 3,522.08	$ 91,574.080
NONE	**FJ**	436	44.246	$ 3,539.68	$ 92,031.680
NONE	**FJ**	437	44.468	$ 3,557.44	$ 92,493.440
NONE	**FJ**	438	44.691	$ 3,575.28	$ 92,957.280
NONE	**FJ**	439	44.915	$ 3,593.20	$ 93,423.200
NONE	**FJ**	440	45.140	$ 3,611.20	$ 93,891.200
NONE	**FJ**	441	45.366	$ 3,629.28	$ 94,361.280
NONE	**FJ**	442	45.593	$ 3,647.44	$ 94,833.440
NONE	**FJ**	443	45.821	$ 3,665.68	$ 95,307.680
NONE	**FJ**	444	46.050	$ 3,684.00	$ 95,784.000
NONE	**FJ**	445	46.281	$ 3,702.48	$ 96,264.480
NONE	**FJ**	446	46.511	$ 3,720.88	$ 96,742.880
NONE	**FJ**	447	46.744	$ 3,739.52	$ 97,227.520
NONE	**FJ**	448	46.977	$ 3,758.16	$ 97,712.160
NONE	**FJ**	449	47.211	$ 3,776.88	$ 98,198.880
NONE	**FJ**	450	47.448	$ 3,795.84	$ 98,691.840
NONE	**FJ**	451	47.686	$ 3,814.88	$ 99,186.880
NONE	**FJ**	452	47.924	$ 3,833.92	$ 99,681.920
NONE	**FJ**	453	48.165	$ 3,853.20	$ 100,183.200
NONE	**FJ**	454	48.406	$ 3,872.48	$ 100,684.480
NONE	**FJ**	455	48.647	$ 3,891.76	$ 101,185.760
NONE	**FJ**	456	48.890	$ 3,911.20	$ 101,691.200
NONE	**FJ**	457	49.134	$ 3,930.72	$ 102,198.720

NON-UNION SCHEDULE II: NURSES
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**FJ**	458	49.380	$ 3,950.40	$ 102,710.400
NONE	**FJ**	459	49.628	$ 3,970.24	$ 103,226.240
NONE	**FJ**	460	49.876	$ 3,990.08	$ 103,742.080
NONE	**FJ**	461	50.125	$ 4,010.00	$ 104,260.000
NONE	**FJ**	462	50.375	$ 4,030.00	$ 104,780.000
NONE	**FJ**	463	50.627	$ 4,050.16	$ 105,304.160
NONE	**FJ**	464	50.880	$ 4,070.40	$ 105,830.400
NONE	**FJ**	465	51.135	$ 4,090.80	$ 106,360.800
NONE	**FJ**	466	51.390	$ 4,111.20	$ 106,891.200
NONE	**FJ**	467	51.647	$ 4,131.76	$ 107,425.760
NONE	**FJ**	468	51.905	$ 4,152.40	$ 107,962.400
NONE	**FJ**	469	52.164	$ 4,173.12	$ 108,501.120
NONE	**FJ**	470	52.426	$ 4,194.08	$ 109,046.080
NONE	**FJ**	471	52.687	$ 4,214.96	$ 109,588.960
NONE	**FJ**	472	52.951	$ 4,236.08	$ 110,138.080
NONE	**FJ**	473	53.216	$ 4,257.28	$ 110,689.280
NONE	**FJ**	474	53.482	$ 4,278.56	$ 111,242.560
NONE	**FJ**	475	53.750	$ 4,300.00	$ 111,800.000
NONE	**FJ**	476	54.018	$ 4,321.44	$ 112,357.440
NONE	**FJ**	477	54.288	$ 4,343.04	$ 112,919.040
NONE	**FJ**	478	54.560	$ 4,364.80	$ 113,484.800
NONE	**FJ**	479	54.833	$ 4,386.64	$ 114,052.640
NONE	**FJ**	480	55.107	$ 4,408.56	$ 114,622.560
NONE	**FJ**	481L	55.383	$ 4,430.64	$ 115,196.640
NONE	**FJ**	482L	55.660	$ 4,452.80	$ 115,772.800
NONE	**FJ**	483L	55.937	$ 4,474.96	$ 116,348.960
NONE	**NS1**	383	33.970	$ 2,717.60	$ 70,657.600
NONE	**NS1**	384	34.140	$ 2,731.20	$ 71,011.200
NONE	**NS1**	385	34.311	$ 2,744.88	$ 71,366.880
NONE	**NS1**	386	34.482	$ 2,758.56	$ 71,722.560
NONE	**NS1**	387	34.656	$ 2,772.48	$ 72,084.480
NONE	**NS1**	388	34.829	$ 2,786.32	$ 72,444.320
NONE	**NS1**	389	35.002	$ 2,800.16	$ 72,804.160
NONE	**NS1**	390	35.177	$ 2,814.16	$ 73,168.160
NONE	**NS1**	391	35.354	$ 2,828.32	$ 73,536.320
NONE	**NS1**	392	35.531	$ 2,842.48	$ 73,904.480
NONE	**NS1**	393	35.708	$ 2,856.64	$ 74,272.640
NONE	**NS1**	394	35.886	$ 2,870.88	$ 74,642.880
NONE	**NS1**	395	36.066	$ 2,885.28	$ 75,017.280
NONE	**NS1**	396	36.246	$ 2,899.68	$ 75,391.680
NONE	**NS1**	397	36.428	$ 2,914.24	$ 75,770.240
NONE	**NS1**	398	36.609	$ 2,928.72	$ 76,146.720
NONE	**NS1**	399	36.793	$ 2,943.44	$ 76,529.440
NONE	**NS1**	400	36.977	$ 2,958.16	$ 76,912.160
NONE	**NS1**	401	37.161	$ 2,972.88	$ 77,294.880
NONE	**NS1**	402	37.347	$ 2,987.76	$ 77,681.760
NONE	**NS1**	403	37.534	$ 3,002.72	$ 78,070.720
NONE	**NS1**	404	37.721	$ 3,017.68	$ 78,459.680
NONE	**NS1**	405	37.910	$ 3,032.80	$ 78,852.800
NONE	**NS1**	406	38.100	$ 3,048.00	$ 79,248.000
NONE	**NS1**	407	38.291	$ 3,063.28	$ 79,645.280
NONE	**NS1**	408	38.482	$ 3,078.56	$ 80,042.560
NONE	**NS1**	409	38.674	$ 3,093.92	$ 80,441.920
NONE	**NS1**	410	38.867	$ 3,109.36	$ 80,843.360
NONE	**NS1**	411	39.061	$ 3,124.88	$ 81,246.880
NONE	**NS1**	412	39.257	$ 3,140.56	$ 81,654.560
NONE	**NS1**	413	39.453	$ 3,156.24	$ 82,062.240
NONE	**NS1**	414	39.650	$ 3,172.00	$ 82,472.000
NONE	**NS1**	415	39.848	$ 3,187.84	$ 82,883.840
NONE	**NS1**	416	40.048	$ 3,203.84	$ 83,299.840
NONE	**NS1**	417	40.249	$ 3,219.92	$ 83,717.920
NONE	**NS1**	418	40.450	$ 3,236.00	$ 84,136.000
NONE	**NS1**	419	40.652	$ 3,252.16	$ 84,556.160
NONE	**NS1**	420	40.857	$ 3,268.56	$ 84,982.560
NONE	**NS1**	421	41.061	$ 3,284.88	$ 85,406.880

NON-UNION SCHEDULE II: NURSES
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**NS1**	422	41.267	$ 3,301.36	$ 85,835.360
NONE	**NS1**	423	41.474	$ 3,317.92	$ 86,265.920
NONE	**NS1**	424	41.681	$ 3,334.48	$ 86,696.480
NONE	**NS1**	425	41.888	$ 3,351.04	$ 87,127.040
NONE	**NS1**	426	42.098	$ 3,367.84	$ 87,563.840
NONE	**NS1**	427	42.307	$ 3,384.56	$ 87,998.560
NONE	**NS1**	428	42.519	$ 3,401.52	$ 88,439.520
NONE	**NS1**	429	42.730	$ 3,418.40	$ 88,878.400
NONE	**NS1**	430	42.944	$ 3,435.52	$ 89,323.520
NONE	**NS1**	431	43.158	$ 3,452.64	$ 89,768.640
NONE	**NS1**	432	43.374	$ 3,469.92	$ 90,217.920
NONE	**NS1**	433	43.591	$ 3,487.28	$ 90,669.280
NONE	**NS1**	434	43.807	$ 3,504.56	$ 91,118.560
NONE	**NS1**	435	44.026	$ 3,522.08	$ 91,574.080
NONE	**NS1**	436	44.246	$ 3,539.68	$ 92,031.680
NONE	**NS1**	437	44.468	$ 3,557.44	$ 92,493.440
NONE	**NS1**	438	44.691	$ 3,575.28	$ 92,957.280
NONE	**NS1**	439	44.915	$ 3,593.20	$ 93,423.200
NONE	**NS1**	440	45.140	$ 3,611.20	$ 93,891.200
NONE	**NS1**	441	45.366	$ 3,629.28	$ 94,361.280
NONE	**NS1**	442	45.593	$ 3,647.44	$ 94,833.440
NONE	**NS1**	443L	45.821	$ 3,665.68	$ 95,307.680
NONE	**NS1**	444L	46.050	$ 3,684.00	$ 95,784.000
NONE	**NS1**	445L	46.281	$ 3,702.48	$ 96,264.480
NONE	**NS2**	395	36.066	$ 2,885.28	$ 75,017.280
NONE	**NS2**	396	36.246	$ 2,899.68	$ 75,391.680
NONE	**NS2**	397	36.428	$ 2,914.24	$ 75,770.240
NONE	**NS2**	398	36.609	$ 2,928.72	$ 76,146.720
NONE	**NS2**	399	36.793	$ 2,943.44	$ 76,529.440
NONE	**NS2**	400	36.977	$ 2,958.16	$ 76,912.160
NONE	**NS2**	401	37.161	$ 2,972.88	$ 77,294.880
NONE	**NS2**	402	37.347	$ 2,987.76	$ 77,681.760
NONE	**NS2**	403	37.534	$ 3,002.72	$ 78,070.720
NONE	**NS2**	404	37.721	$ 3,017.68	$ 78,459.680
NONE	**NS2**	405	37.910	$ 3,032.80	$ 78,852.800
NONE	**NS2**	406	38.100	$ 3,048.00	$ 79,248.000
NONE	**NS2**	407	38.291	$ 3,063.28	$ 79,645.280
NONE	**NS2**	408	38.482	$ 3,078.56	$ 80,042.560
NONE	**NS2**	409	38.674	$ 3,093.92	$ 80,441.920
NONE	**NS2**	410	38.867	$ 3,109.36	$ 80,843.360
NONE	**NS2**	411	39.061	$ 3,124.88	$ 81,246.880
NONE	**NS2**	412	39.257	$ 3,140.56	$ 81,654.560
NONE	**NS2**	413	39.453	$ 3,156.24	$ 82,062.240
NONE	**NS2**	414	39.650	$ 3,172.00	$ 82,472.000
NONE	**NS2**	415	39.848	$ 3,187.84	$ 82,883.840
NONE	**NS2**	416	40.048	$ 3,203.84	$ 83,299.840
NONE	**NS2**	417	40.249	$ 3,219.92	$ 83,717.920
NONE	**NS2**	418	40.450	$ 3,236.00	$ 84,136.000
NONE	**NS2**	419	40.652	$ 3,252.16	$ 84,556.160
NONE	**NS2**	420	40.857	$ 3,268.56	$ 84,982.560
NONE	**NS2**	421	41.061	$ 3,284.88	$ 85,406.880
NONE	**NS2**	422	41.267	$ 3,301.36	$ 85,835.360
NONE	**NS2**	423	41.474	$ 3,317.92	$ 86,265.920
NONE	**NS2**	424	41.681	$ 3,334.48	$ 86,696.480
NONE	**NS2**	425	41.888	$ 3,351.04	$ 87,127.040
NONE	**NS2**	426	42.098	$ 3,367.84	$ 87,563.840
NONE	**NS2**	427	42.307	$ 3,384.56	$ 87,998.560
NONE	**NS2**	428	42.519	$ 3,401.52	$ 88,439.520
NONE	**NS2**	429	42.730	$ 3,418.40	$ 88,878.400
NONE	**NS2**	430	42.944	$ 3,435.52	$ 89,323.520
NONE	**NS2**	431	43.158	$ 3,452.64	$ 89,768.640
NONE	**NS2**	432	43.374	$ 3,469.92	$ 90,217.920
NONE	**NS2**	433	43.591	$ 3,487.28	$ 90,669.280
NONE	**NS2**	434	43.807	$ 3,504.56	$ 91,118.560
NONE	**NS2**	435	44.026	$ 3,522.08	$ 91,574.080

NON-UNION SCHEDULE II: NURSES
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**NS2**	436	44.246	$ 3,539.68	$ 92,031.680
NONE	**NS2**	437	44.468	$ 3,557.44	$ 92,493.440
NONE	**NS2**	438	44.691	$ 3,575.28	$ 92,957.280
NONE	**NS2**	439	44.915	$ 3,593.20	$ 93,423.200
NONE	**NS2**	440	45.140	$ 3,611.20	$ 93,891.200
NONE	**NS2**	441	45.366	$ 3,629.28	$ 94,361.280
NONE	**NS2**	442	45.593	$ 3,647.44	$ 94,833.440
NONE	**NS2**	443	45.821	$ 3,665.68	$ 95,307.680
NONE	**NS2**	444	46.050	$ 3,684.00	$ 95,784.000
NONE	**NS2**	445L	46.281	$ 3,702.48	$ 96,264.480
NONE	**NS2**	446L	46.511	$ 3,720.88	$ 96,742.880
NONE	**NS2**	447L	46.744	$ 3,739.52	$ 97,227.520
NONE	**NS3**	445	46.281	$ 3,702.48	$ 96,264.480
NONE	**NS3**	446	46.511	$ 3,720.88	$ 96,742.880
NONE	**NS3**	447	46.744	$ 3,739.52	$ 97,227.520
NONE	**NS3**	448	46.977	$ 3,758.16	$ 97,712.160
NONE	**NS3**	449	47.211	$ 3,776.88	$ 98,198.880
NONE	**NS3**	450	47.448	$ 3,795.84	$ 98,691.840
NONE	**NS3**	451	47.686	$ 3,814.88	$ 99,186.880
NONE	**NS3**	452	47.924	$ 3,833.92	$ 99,681.920
NONE	**NS3**	453	48.165	$ 3,853.20	$ 100,183.200
NONE	**NS3**	454	48.406	$ 3,872.48	$ 100,684.480
NONE	**NS3**	455	48.647	$ 3,891.76	$ 101,185.760
NONE	**NS3**	456	48.890	$ 3,911.20	$ 101,691.200
NONE	**NS3**	457	49.134	$ 3,930.72	$ 102,198.720
NONE	**NS3**	458	49.380	$ 3,950.40	$ 102,710.400
NONE	**NS3**	459	49.628	$ 3,970.24	$ 103,226.240
NONE	**NS3**	460	49.876	$ 3,990.08	$ 103,742.080
NONE	**NS3**	461	50.125	$ 4,010.00	$ 104,260.000
NONE	**NS3**	462	50.375	$ 4,030.00	$ 104,780.000
NONE	**NS3**	463	50.627	$ 4,050.16	$ 105,304.160
NONE	**NS3**	464	50.880	$ 4,070.40	$ 105,830.400
NONE	**NS3**	465	51.135	$ 4,090.80	$ 106,360.800
NONE	**NS3**	466	51.390	$ 4,111.20	$ 106,891.200
NONE	**NS3**	467	51.647	$ 4,131.76	$ 107,425.760
NONE	**NS3**	468	51.905	$ 4,152.40	$ 107,962.400
NONE	**NS3**	469	52.164	$ 4,173.12	$ 108,501.120
NONE	**NS3**	470	52.426	$ 4,194.08	$ 109,046.080
NONE	**NS3**	471	52.687	$ 4,214.96	$ 109,588.960
NONE	**NS3**	472	52.951	$ 4,236.08	$ 110,138.080
NONE	**NS3**	473	53.216	$ 4,257.28	$ 110,689.280
NONE	**NS3**	474	53.482	$ 4,278.56	$ 111,242.560
NONE	**NS3**	475	53.750	$ 4,300.00	$ 111,800.000
NONE	**NS3**	476	54.018	$ 4,321.44	$ 112,357.440
NONE	**NS3**	477	54.288	$ 4,343.04	$ 112,919.040
NONE	**NS3**	478	54.560	$ 4,364.80	$ 113,484.800
NONE	**NS3**	479	54.833	$ 4,386.64	$ 114,052.640
NONE	**NS3**	480	55.107	$ 4,408.56	$ 114,622.560
NONE	**NS3**	481L	55.383	$ 4,430.64	$ 115,196.640
NONE	**NS3**	482L	55.660	$ 4,452.80	$ 115,772.800
NONE	**NS3**	483L	55.937	$ 4,474.96	$ 116,348.960
NONE	**NS4**	453	48.165	$ 3,853.20	$ 100,183.200
NONE	**NS4**	454	48.406	$ 3,872.48	$ 100,684.480
NONE	**NS4**	455	48.647	$ 3,891.76	$ 101,185.760
NONE	**NS4**	456	48.890	$ 3,911.20	$ 101,691.200
NONE	**NS4**	457	49.134	$ 3,930.72	$ 102,198.720
NONE	**NS4**	458	49.380	$ 3,950.40	$ 102,710.400
NONE	**NS4**	459	49.628	$ 3,970.24	$ 103,226.240
NONE	**NS4**	460	49.876	$ 3,990.08	$ 103,742.080
NONE	**NS4**	461	50.125	$ 4,010.00	$ 104,260.000
NONE	**NS4**	462	50.375	$ 4,030.00	$ 104,780.000
NONE	**NS4**	463	50.627	$ 4,050.16	$ 105,304.160
NONE	**NS4**	464	50.880	$ 4,070.40	$ 105,830.400
NONE	**NS4**	465	51.135	$ 4,090.80	$ 106,360.800
NONE	**NS4**	466	51.390	$ 4,111.20	$ 106,891.200

NON-UNION SCHEDULE II: NURSES
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**NS4**	467	51.647	$ 4,131.76	$ 107,425.760
NONE	**NS4**	468	51.905	$ 4,152.40	$ 107,962.400
NONE	**NS4**	469	52.164	$ 4,173.12	$ 108,501.120
NONE	**NS4**	470	52.426	$ 4,194.08	$ 109,046.080
NONE	**NS4**	471	52.687	$ 4,214.96	$ 109,588.960
NONE	**NS4**	472	52.951	$ 4,236.08	$ 110,138.080
NONE	**NS4**	473	53.216	$ 4,257.28	$ 110,689.280
NONE	**NS4**	474	53.482	$ 4,278.56	$ 111,242.560
NONE	**NS4**	475	53.750	$ 4,300.00	$ 111,800.000
NONE	**NS4**	476	54.018	$ 4,321.44	$ 112,357.440
NONE	**NS4**	477	54.288	$ 4,343.04	$ 112,919.040
NONE	**NS4**	478	54.560	$ 4,364.80	$ 113,484.800
NONE	**NS4**	479	54.833	$ 4,386.64	$ 114,052.640
NONE	**NS4**	480	55.107	$ 4,408.56	$ 114,622.560
NONE	**NS4**	481	55.383	$ 4,430.64	$ 115,196.640
NONE	**NS4**	482	55.660	$ 4,452.80	$ 115,772.800
NONE	**NS4**	483	55.937	$ 4,474.96	$ 116,348.960
NONE	**NS4**	484	56.217	$ 4,497.36	$ 116,931.360
NONE	**NS4**	485	56.498	$ 4,519.84	$ 117,515.840
NONE	**NS4**	486	56.780	$ 4,542.40	$ 118,102.400
NONE	**NS4**	487	57.065	$ 4,565.20	$ 118,695.200
NONE	**NS4**	488	57.350	$ 4,588.00	$ 119,288.000
NONE	**NS4**	489	57.636	$ 4,610.88	$ 119,882.880
NONE	**NS4**	490	57.926	$ 4,634.08	$ 120,486.080
NONE	**NS4**	491	58.215	$ 4,657.20	$ 121,087.200
NONE	**NS4**	492	58.506	$ 4,680.48	$ 121,692.480
NONE	**NS4**	493	58.798	$ 4,703.84	$ 122,299.840
NONE	**NS4**	494	59.092	$ 4,727.36	$ 122,911.360
NONE	**NS4**	495	59.389	$ 4,751.12	$ 123,529.120
NONE	**NS4**	496	59.685	$ 4,774.80	$ 124,144.800
NONE	**NS4**	497	59.983	$ 4,798.64	$ 124,764.640
NONE	**NS4**	498	60.284	$ 4,822.72	$ 125,390.720
NONE	**NS4**	499	60.585	$ 4,846.80	$ 126,016.800
NONE	**NS4**	500	60.888	$ 4,871.04	$ 126,647.040
NONE	**NS4**	501	61.193	$ 4,895.44	$ 127,281.440
NONE	**NS4**	502	61.498	$ 4,919.84	$ 127,915.840
NONE	**NS4**	503L	61.806	$ 4,944.48	$ 128,556.480
NONE	**NS4**	504L	62.114	$ 4,969.12	$ 129,197.120
NONE	**NS4**	505L	62.425	$ 4,994.00	$ 129,844.000

NON-UNION SCHEDULE II: NURSES
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**PN1**	228	15.681	$ 1,209.12	$ 31,437
NONE	**PN1**	229	15.759	$ 1,215.12	$ 31,593
NONE	**PN1**	230	15.837	$ 1,221.20	$ 31,751
NONE	**PN1**	231	15.917	$ 1,227.36	$ 31,911
NONE	**PN1**	232	15.996	$ 1,233.44	$ 32,069
NONE	**PN1**	233	16.076	$ 1,239.60	$ 32,230
NONE	**PN1**	234	16.157	$ 1,245.84	$ 32,392
NONE	**PN1**	235	16.237	$ 1,252.00	$ 32,552
NONE	**PN1**	236	16.319	$ 1,258.32	$ 32,716
NONE	**PN1**	237	16.401	$ 1,264.64	$ 32,881
NONE	**PN1**	238	16.483	$ 1,270.96	$ 33,045
NONE	**PN1**	239	16.565	$ 1,277.28	$ 33,209
NONE	**PN1**	240	16.648	$ 1,283.68	$ 33,376
NONE	**PN1**	241	16.731	$ 1,290.08	$ 33,542
NONE	**PN1**	242	16.815	$ 1,296.56	$ 33,711
NONE	**PN1**	243	16.898	$ 1,302.96	$ 33,877
NONE	**PN1**	244	16.983	$ 1,309.52	$ 34,048
NONE	**PN1**	245	17.068	$ 1,316.08	$ 34,218
NONE	**PN1**	246	17.153	$ 1,322.64	$ 34,389
NONE	**PN1**	247	17.239	$ 1,329.28	$ 34,561
NONE	**PN1**	248	17.324	$ 1,335.84	$ 34,732
NONE	**PN1**	249	17.411	$ 1,342.56	$ 34,907
NONE	**PN1**	250	17.498	$ 1,349.28	$ 35,081
NONE	**PN1**	251	17.586	$ 1,356.00	$ 35,256
NONE	**PN1**	252	17.674	$ 1,362.80	$ 35,433
NONE	**PN1**	253	17.762	$ 1,369.60	$ 35,610
NONE	**PN1**	254	17.851	$ 1,376.48	$ 35,788
NONE	**PN1**	255	17.939	$ 1,383.28	$ 35,965
NONE	**PN1**	256	18.030	$ 1,390.24	$ 36,146
NONE	**PN1**	257	18.120	$ 1,397.20	$ 36,327
NONE	**PN1**	258	18.210	$ 1,404.16	$ 36,508
NONE	**PN1**	259	18.302	$ 1,411.20	$ 36,691
NONE	**PN1**	260	18.393	$ 1,418.24	$ 36,874
NONE	**PN1**	261	18.485	$ 1,425.36	$ 37,059
NONE	**PN1**	262	18.577	$ 1,432.48	$ 37,244
NONE	**PN1**	263	18.671	$ 1,439.68	$ 37,432
NONE	**PN1**	264	18.764	$ 1,446.88	$ 37,619
NONE	**PN1**	265	18.858	$ 1,454.08	$ 37,806
NONE	**PN1**	266	18.952	$ 1,461.36	$ 37,995
NONE	**PN1**	267	19.046	$ 1,468.64	$ 38,185
NONE	**PN1**	268	19.142	$ 1,476.00	$ 38,376
NONE	**PN1**	269	19.237	$ 1,483.36	$ 38,567
NONE	**PN1**	270	19.334	$ 1,490.80	$ 38,761
NONE	**PN1**	271	19.430	$ 1,498.24	$ 38,954
NONE	**PN1**	272	19.528	$ 1,505.76	$ 39,150
NONE	**PN1**	273	19.625	$ 1,513.28	$ 39,345
NONE	**PN1**	274	19.724	$ 1,520.88	$ 39,543
NONE	**PN1**	275	19.822	$ 1,528.48	$ 39,740
NONE	**PN1**	276	19.922	$ 1,536.16	$ 39,940
NONE	**PN1**	277	20.022	$ 1,543.84	$ 40,140
NONE	**PN1**	278	20.121	$ 1,551.52	$ 40,340
NONE	**PN1**	279	20.222	$ 1,559.28	$ 40,541
NONE	**PN1**	280	20.323	$ 1,567.04	$ 40,743
NONE	**PN1**	281	20.424	$ 1,574.88	$ 40,947
NONE	**PN1**	282	20.526	$ 1,582.72	$ 41,151
NONE	**PN1**	283	20.630	$ 1,590.72	$ 41,359
NONE	**PN1**	284	20.732	$ 1,598.64	$ 41,565
NONE	**PN1**	285	20.836	$ 1,606.64	$ 41,773
NONE	**PN1**	286	20.940	$ 1,614.64	$ 41,981
NONE	**PN1**	287	21.045	$ 1,622.72	$ 42,191
NONE	**PN1**	288	21.150	$ 1,630.88	$ 42,403
NONE	**PN1**	289	21.256	$ 1,639.04	$ 42,615
NONE	**PN1**	290	21.362	$ 1,647.20	$ 42,827

NON-UNION SCHEDULE II: NURSES
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	**PN1**	291	21.469	$ 1,655.44	$ 43,041
NONE	**PN1**	292	21.577	$ 1,663.76	$ 43,258
NONE	**PN1**	293	21.685	$ 1,672.08	$ 43,474
NONE	**PN1**	294	21.793	$ 1,680.40	$ 43,690
NONE	**PN1**	295	21.903	$ 1,688.88	$ 43,911
NONE	**PN1**	296	22.012	$ 1,697.28	$ 44,129
NONE	**PN1**	297	22.122	$ 1,705.76	$ 44,350
NONE	**PN1**	298	22.233	$ 1,714.32	$ 44,572
NONE	**PN1**	299	22.344	$ 1,722.88	$ 44,795
NONE	**PN1**	300	22.455	$ 1,731.44	$ 45,017
NONE	**PN1**	301	22.568	$ 1,740.16	$ 45,244
NONE	**PN1**	302	22.680	$ 1,748.80	$ 45,469
NONE	**PN1**	303	22.793	$ 1,757.52	$ 45,696
NONE	**PN1**	304	22.907	$ 1,766.32	$ 45,924
NONE	**PN1**	305L	23.021	$ 1,775.12	$ 46,153
NONE	**PN1**	306L	23.137	$ 1,784.08	$ 46,386
NONE	**PN1**	307L	23.252	$ 1,792.96	$ 46,617

NON-UNION SCHEDULE III: CORRECTIONAL OFFICERS
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	CO5	357	29.839	$ 2,387.12	$ 62,065.120
NONE	CO5	358	29.988	$ 2,399.04	$ 62,375.040
NONE	CO5	359	30.137	$ 2,410.96	$ 62,684.960
NONE	CO5	360	30.288	$ 2,423.04	$ 62,999.040
NONE	CO5	361	30.440	$ 2,435.20	$ 63,315.200
NONE	CO5	362	30.592	$ 2,447.36	$ 63,631.360
NONE	CO5	363	30.744	$ 2,459.52	$ 63,947.520
NONE	CO5	364	30.898	$ 2,471.84	$ 64,267.840
NONE	CO5	365	31.053	$ 2,484.24	$ 64,590.240
NONE	CO5	366	31.208	$ 2,496.64	$ 64,912.640
NONE	CO5	367	31.364	$ 2,509.12	$ 65,237.120
NONE	CO5	368	31.521	$ 2,521.68	$ 65,563.680
NONE	CO5	369	31.679	$ 2,534.32	$ 65,892.320
NONE	CO5	370	31.837	$ 2,546.96	$ 66,220.960
NONE	CO5	371	31.997	$ 2,559.76	$ 66,553.760
NONE	CO5	372	32.156	$ 2,572.48	$ 66,884.480
NONE	CO5	373	32.317	$ 2,585.36	$ 67,219.360
NONE	CO5	374	32.479	$ 2,598.32	$ 67,556.320
NONE	CO5	375	32.641	$ 2,611.28	$ 67,893.280
NONE	CO5	376	32.805	$ 2,624.40	$ 68,234.400
NONE	CO5	377	32.969	$ 2,637.52	$ 68,575.520
NONE	CO5	378	33.134	$ 2,650.72	$ 68,918.720
NONE	CO5	379	33.299	$ 2,663.92	$ 69,261.920
NONE	CO5	380	33.466	$ 2,677.28	$ 69,609.280
NONE	CO5	381	33.633	$ 2,690.64	$ 69,956.640
NONE	CO5	382	33.802	$ 2,704.16	$ 70,308.160
NONE	CO5	383	33.970	$ 2,717.60	$ 70,657.600
NONE	CO5	384	34.140	$ 2,731.20	$ 71,011.200
NONE	CO5	385	34.311	$ 2,744.88	$ 71,366.880
NONE	CO5	386	34.482	$ 2,758.56	$ 71,722.560
NONE	CO5	387	34.656	$ 2,772.48	$ 72,084.480
NONE	CO5	388	34.829	$ 2,786.32	$ 72,444.320
NONE	CO5	389	35.002	$ 2,800.16	$ 72,804.160
NONE	CO5	390	35.177	$ 2,814.16	$ 73,168.160
NONE	CO5	391	35.354	$ 2,828.32	$ 73,536.320
NONE	CO5	392	35.531	$ 2,842.48	$ 73,904.480
NONE	CO5	393	35.708	$ 2,856.64	$ 74,272.640
NONE	CO5	394	35.886	$ 2,870.88	$ 74,642.880
NONE	CO5	395	36.066	$ 2,885.28	$ 75,017.280
NONE	CO5	396	36.246	$ 2,899.68	$ 75,391.680
NONE	CO5	397	36.428	$ 2,914.24	$ 75,770.240
NONE	CO5	398	36.609	$ 2,928.72	$ 76,146.720
NONE	CO5	399	36.793	$ 2,943.44	$ 76,529.440
NONE	CO5	400	36.977	$ 2,958.16	$ 76,912.160
NONE	CO5	401	37.161	$ 2,972.88	$ 77,294.880
NONE	CO5	402	37.347	$ 2,987.76	$ 77,681.760
NONE	CO5	403	37.534	$ 3,002.72	$ 78,070.720
NONE	CO5	404	37.721	$ 3,017.68	$ 78,459.680
NONE	CO5	405	37.910	$ 3,032.80	$ 78,852.800
NONE	CO5	406	38.100	$ 3,048.00	$ 79,248.000
NONE	CO5	407	38.291	$ 3,063.28	$ 79,645.280
NONE	CO5	408	38.482	$ 3,078.56	$ 80,042.560
NONE	CO5	409	38.674	$ 3,093.92	$ 80,441.920
NONE	CO5	410	38.867	$ 3,109.36	$ 80,843.360
NONE	CO5	411	39.061	$ 3,124.88	$ 81,246.880
NONE	CO5	412	39.257	$ 3,140.56	$ 81,654.560
NONE	CO5	413	39.453	$ 3,156.24	$ 82,062.240
NONE	CO5	414	39.650	$ 3,172.00	$ 82,472.000
NONE	CO5	415	39.848	$ 3,187.84	$ 82,883.840
NONE	CO5	416	40.048	$ 3,203.84	$ 83,299.840
NONE	CO5	417	40.249	$ 3,219.92	$ 83,717.920
NONE	CO5	418	40.450	$ 3,236.00	$ 84,136.000
NONE	CO5	419	40.652	$ 3,252.16	$ 84,556.160
NONE	CO5	420	40.857	$ 3,268.56	$ 84,982.560
NONE	CO5	421	41.061	$ 3,284.88	$ 85,406.880

NON-UNION SCHEDULE III: CORRECTIONAL OFFICERS
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	CO5	422	41.267	$ 3,301.36	$ 85,835.360
NONE	CO5	423	41.474	$ 3,317.92	$ 86,265.920
NONE	CO5	424	41.681	$ 3,334.48	$ 86,696.480
NONE	CO5	425	41.888	$ 3,351.04	$ 87,127.040
NONE	CO5	426	42.098	$ 3,367.84	$ 87,563.840
NONE	CO5	427	42.307	$ 3,384.56	$ 87,998.560
NONE	CO5	428	42.519	$ 3,401.52	$ 88,439.520
NONE	CO5	429	42.730	$ 3,418.40	$ 88,878.400
NONE	CO5	430	42.944	$ 3,435.52	$ 89,323.520
NONE	CO5	431	43.158	$ 3,452.64	$ 89,768.640
NONE	CO5	432	43.374	$ 3,469.92	$ 90,217.920
NONE	CO5	433	43.591	$ 3,487.28	$ 90,669.280
NONE	CO5	434	43.807	$ 3,504.56	$ 91,118.560
NONE	CO5	435	44.026	$ 3,522.08	$ 91,574.080
NONE	CO5	436	44.246	$ 3,539.68	$ 92,031.680
NONE	CO5	437	44.468	$ 3,557.44	$ 92,493.440
NONE	CO5	438	44.691	$ 3,575.28	$ 92,957.280
NONE	CO5	439	44.915	$ 3,593.20	$ 93,423.200
NONE	CO5	440	45.140	$ 3,611.20	$ 93,891.200
NONE	CO5	441	45.366	$ 3,629.28	$ 94,361.280
NONE	CO5	442	45.593	$ 3,647.44	$ 94,833.440
NONE	CO5	443	45.821	$ 3,665.68	$ 95,307.680
NONE	CO5	444	46.050	$ 3,684.00	$ 95,784.000
NONE	CO5	445	46.281	$ 3,702.48	$ 96,264.480
NONE	CO5	446	46.511	$ 3,720.88	$ 96,742.880
NONE	CO5	447	46.744	$ 3,739.52	$ 97,227.520
NONE	CO5	448	46.977	$ 3,758.16	$ 97,712.160
NONE	CO5	449	47.211	$ 3,776.88	$ 98,198.880
NONE	CO5	449L	47.211	$ 3,776.88	$ 98,198.880
NONE	CO5	450	47.448	$ 3,795.84	$ 98,691.840
NONE	CO5	450L	47.448	$ 3,795.84	$ 98,691.840
NONE	CO5	451L	47.686	$ 3,814.88	$ 99,186.880

NON-UNION SCHEDULE IV: COUNTY POLICE
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	P3	377	$ 32.969	$ 2,637.52	$ 68,576
NONE	P3	378	$ 33.134	$ 2,650.72	$ 68,919
NONE	P3	379	$ 33.299	$ 2,663.92	$ 69,262
NONE	P3	380	$ 33.466	$ 2,677.28	$ 69,609
NONE	P3	381	$ 33.633	$ 2,690.64	$ 69,957
NONE	P3	382	$ 33.802	$ 2,704.16	$ 70,308
NONE	P3	383	$ 33.970	$ 2,717.60	$ 70,658
NONE	P3	384	$ 34.140	$ 2,731.20	$ 71,011
NONE	P3	385	$ 34.311	$ 2,744.88	$ 71,367
NONE	P3	386	$ 34.482	$ 2,758.56	$ 71,723
NONE	P3	387	$ 34.656	$ 2,772.48	$ 72,084
NONE	P3	388	$ 34.829	$ 2,786.32	$ 72,444
NONE	P3	389	$ 35.002	$ 2,800.16	$ 72,804
NONE	P3	390	$ 35.177	$ 2,814.16	$ 73,168
NONE	P3	391	$ 35.354	$ 2,828.32	$ 73,536
NONE	P3	392	$ 35.531	$ 2,842.48	$ 73,904
NONE	P3	393	$ 35.708	$ 2,856.64	$ 74,273
NONE	P3	394	$ 35.886	$ 2,870.88	$ 74,643
NONE	P3	395	$ 36.066	$ 2,885.28	$ 75,017
NONE	P3	396	$ 36.246	$ 2,899.68	$ 75,392
NONE	P3	397	$ 36.428	$ 2,914.24	$ 75,770
NONE	P3	398	$ 36.609	$ 2,928.72	$ 76,147
NONE	P3	399	$ 36.793	$ 2,943.44	$ 76,529
NONE	P3	400	$ 36.977	$ 2,958.16	$ 76,912
NONE	P3	401	$ 37.161	$ 2,972.88	$ 77,295
NONE	P3	402	$ 37.347	$ 2,987.76	$ 77,682
NONE	P3	403	$ 37.534	$ 3,002.72	$ 78,071
NONE	P3	404	$ 37.721	$ 3,017.68	$ 78,460
NONE	P3	405	$ 37.910	$ 3,032.80	$ 78,853
NONE	P3	406	$ 38.100	$ 3,048.00	$ 79,248
NONE	P3	407	$ 38.291	$ 3,063.28	$ 79,645
NONE	P3	408	$ 38.482	$ 3,078.56	$ 80,043
NONE	P3	409	$ 38.674	$ 3,093.92	$ 80,442
NONE	P3	410	$ 38.867	$ 3,109.36	$ 80,843
NONE	P3	411	$ 39.061	$ 3,124.88	$ 81,247
NONE	P3	412	$ 39.257	$ 3,140.56	$ 81,655
NONE	P3	413	$ 39.453	$ 3,156.24	$ 82,062
NONE	P3	414	$ 39.650	$ 3,172.00	$ 82,472
NONE	P3	415	$ 39.848	$ 3,187.84	$ 82,884
NONE	P3	416	$ 40.048	$ 3,203.84	$ 83,300
NONE	P3	417	$ 40.249	$ 3,219.92	$ 83,718
NONE	P3	418	$ 40.450	$ 3,236.00	$ 84,136
NONE	P3	419	$ 40.652	$ 3,252.16	$ 84,556
NONE	P3	420	$ 40.857	$ 3,268.56	$ 84,983
NONE	P3	421	$ 41.061	$ 3,284.88	$ 85,407
NONE	P3	422	$ 41.267	$ 3,301.36	$ 85,835
NONE	P3	423	$ 41.474	$ 3,317.92	$ 86,266
NONE	P3	424	$ 41.681	$ 3,334.48	$ 86,696
NONE	P3	425	$ 41.888	$ 3,351.04	$ 87,127
NONE	P3	426	$ 42.098	$ 3,367.84	$ 87,564
NONE	P3	427	$ 42.307	$ 3,384.56	$ 87,999
NONE	P3	428	$ 42.519	$ 3,401.52	$ 88,440
NONE	P3	429	$ 42.730	$ 3,418.40	$ 88,878
NONE	P3	430	$ 42.944	$ 3,435.52	$ 89,324
NONE	P3	431	$ 43.158	$ 3,452.64	$ 89,769
NONE	P3	432	$ 43.374	$ 3,469.92	$ 90,218
NONE	P3	433	$ 43.591	$ 3,487.28	$ 90,669
NONE	P3	434	$ 43.807	$ 3,504.56	$ 91,119
NONE	P3	435	$ 44.026	$ 3,522.08	$ 91,574
NONE	P3	436	$ 44.246	$ 3,539.68	$ 92,032
NONE	P3	437	$ 44.468	$ 3,557.44	$ 92,493
NONE	P3	438	$ 44.691	$ 3,575.28	$ 92,957
NONE	P3	439	$ 44.915	$ 3,593.20	$ 93,423
NONE	P3	440	$ 45.140	$ 3,611.20	$ 93,891
NONE	P3	441	$ 45.366	$ 3,629.28	$ 94,361

NON-UNION SCHEDULE IV: COUNTY POLICE
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	P3	442	$ 45.593	$ 3,647.44	$ 94,833
NONE	P3	443	$ 45.821	$ 3,665.68	$ 95,308
NONE	P3	444	$ 46.050	$ 3,684.00	$ 95,784
NONE	P3	445	$ 46.281	$ 3,702.48	$ 96,264
NONE	P3	446	$ 46.511	$ 3,720.88	$ 96,743
NONE	P3	447	$ 46.744	$ 3,739.52	$ 97,228
NONE	P3	448	$ 46.977	$ 3,758.16	$ 97,712
NONE	P3	449	$ 47.211	$ 3,776.88	$ 98,199
NONE	P3	450	$ 47.448	$ 3,795.84	$ 98,692
NONE	P3	451	$ 47.686	$ 3,814.88	$ 99,187
NONE	P3	452	$ 47.924	$ 3,833.92	$ 99,682
NONE	P3	453	$ 48.165	$ 3,853.20	$ 100,183
NONE	P3	454	$ 48.406	$ 3,872.48	$ 100,684
NONE	P3	455	$ 48.647	$ 3,891.76	$ 101,186
NONE	P3	456	$ 48.890	$ 3,911.20	$ 101,691
NONE	P3	457	$ 49.134	$ 3,930.72	$ 102,199
NONE	P3	458	$ 49.380	$ 3,950.40	$ 102,710
NONE	P3	459	$ 49.628	$ 3,970.24	$ 103,226
NONE	P3	460	$ 49.876	$ 3,990.08	$ 103,742
NONE	P3	461	$ 50.125	$ 4,010.00	$ 104,260
NONE	P3	462	$ 50.375	$ 4,030.00	$ 104,780
NONE	P3	463	$ 50.627	$ 4,050.16	$ 105,304
NONE	P3	464	$ 50.880	$ 4,070.40	$ 105,830
NONE	P3	465	$ 51.135	$ 4,090.80	$ 106,361
NONE	P3	466L	$ 51.390	$ 4,111.20	$ 106,891
NONE	P3	467L	$ 51.647	$ 4,131.76	$ 107,426
NONE	P3	468L	$ 51.905	$ 4,152.40	$ 107,962
NONE	P4	395	$ 36.066	$ 2,885.28	$ 75,017
NONE	P4	396	$ 36.246	$ 2,899.68	$ 75,392
NONE	P4	397	$ 36.428	$ 2,914.24	$ 75,770
NONE	P4	398	$ 36.609	$ 2,928.72	$ 76,147
NONE	P4	399	$ 36.793	$ 2,943.44	$ 76,529
NONE	P4	400	$ 36.977	$ 2,958.16	$ 76,912
NONE	P4	401	$ 37.161	$ 2,972.88	$ 77,295
NONE	P4	402	$ 37.347	$ 2,987.76	$ 77,682
NONE	P4	403	$ 37.534	$ 3,002.72	$ 78,071
NONE	P4	404	$ 37.721	$ 3,017.68	$ 78,460
NONE	P4	405	$ 37.910	$ 3,032.80	$ 78,853
NONE	P4	406	$ 38.100	$ 3,048.00	$ 79,248
NONE	P4	407	$ 38.291	$ 3,063.28	$ 79,645
NONE	P4	408	$ 38.482	$ 3,078.56	$ 80,043
NONE	P4	409	$ 38.674	$ 3,093.92	$ 80,442
NONE	P4	410	$ 38.867	$ 3,109.36	$ 80,843
NONE	P4	411	$ 39.061	$ 3,124.88	$ 81,247
NONE	P4	412	$ 39.257	$ 3,140.56	$ 81,655
NONE	P4	413	$ 39.453	$ 3,156.24	$ 82,062
NONE	P4	414	$ 39.650	$ 3,172.00	$ 82,472
NONE	P4	415	$ 39.848	$ 3,187.84	$ 82,884
NONE	P4	416	$ 40.048	$ 3,203.84	$ 83,300
NONE	P4	417	$ 40.249	$ 3,219.92	$ 83,718
NONE	P4	418	$ 40.450	$ 3,236.00	$ 84,136
NONE	P4	419	$ 40.652	$ 3,252.16	$ 84,556
NONE	P4	420	$ 40.857	$ 3,268.56	$ 84,983
NONE	P4	421	$ 41.061	$ 3,284.88	$ 85,407
NONE	P4	422	$ 41.267	$ 3,301.36	$ 85,835
NONE	P4	423	$ 41.474	$ 3,317.92	$ 86,266
NONE	P4	424	$ 41.681	$ 3,334.48	$ 86,696
NONE	P4	425	$ 41.888	$ 3,351.04	$ 87,127
NONE	P4	426	$ 42.098	$ 3,367.84	$ 87,564
NONE	P4	427	$ 42.307	$ 3,384.56	$ 87,999
NONE	P4	428	$ 42.519	$ 3,401.52	$ 88,440
NONE	P4	429	$ 42.730	$ 3,418.40	$ 88,878
NONE	P4	430	$ 42.944	$ 3,435.52	$ 89,324
NONE	P4	431	$ 43.158	$ 3,452.64	$ 89,769
NONE	P4	432	$ 43.374	$ 3,469.92	$ 90,218

NON-UNION SCHEDULE IV: COUNTY POLICE
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	P4	433	$ 43.591	$ 3,487.28	$ 90,669
NONE	P4	434	$ 43.807	$ 3,504.56	$ 91,119
NONE	P4	435	$ 44.026	$ 3,522.08	$ 91,574
NONE	P4	436	$ 44.246	$ 3,539.68	$ 92,032
NONE	P4	437	$ 44.468	$ 3,557.44	$ 92,493
NONE	P4	438	$ 44.691	$ 3,575.28	$ 92,957
NONE	P4	439	$ 44.915	$ 3,593.20	$ 93,423
NONE	P4	440	$ 45.140	$ 3,611.20	$ 93,891
NONE	P4	441	$ 45.366	$ 3,629.28	$ 94,361
NONE	P4	442	$ 45.593	$ 3,647.44	$ 94,833
NONE	P4	443	$ 45.821	$ 3,665.68	$ 95,308
NONE	P4	444	$ 46.050	$ 3,684.00	$ 95,784
NONE	P4	445	$ 46.281	$ 3,702.48	$ 96,264
NONE	P4	446	$ 46.511	$ 3,720.88	$ 96,743
NONE	P4	447	$ 46.744	$ 3,739.52	$ 97,228
NONE	P4	448	$ 46.977	$ 3,758.16	$ 97,712
NONE	P4	449	$ 47.211	$ 3,776.88	$ 98,199
NONE	P4	450	$ 47.448	$ 3,795.84	$ 98,692
NONE	P4	451	$ 47.686	$ 3,814.88	$ 99,187
NONE	P4	452	$ 47.924	$ 3,833.92	$ 99,682
NONE	P4	453	$ 48.165	$ 3,853.20	$ 100,183
NONE	P4	454	$ 48.406	$ 3,872.48	$ 100,684
NONE	P4	455	$ 48.647	$ 3,891.76	$ 101,186
NONE	P4	456	$ 48.890	$ 3,911.20	$ 101,691
NONE	P4	457	$ 49.134	$ 3,930.72	$ 102,199
NONE	P4	458	$ 49.380	$ 3,950.40	$ 102,710
NONE	P4	459	$ 49.628	$ 3,970.24	$ 103,226
NONE	P4	460	$ 49.876	$ 3,990.08	$ 103,742
NONE	P4	461	$ 50.125	$ 4,010.00	$ 104,260
NONE	P4	462	$ 50.375	$ 4,030.00	$ 104,780
NONE	P4	463	$ 50.627	$ 4,050.16	$ 105,304
NONE	P4	464	$ 50.880	$ 4,070.40	$ 105,830
NONE	P4	465	$ 51.135	$ 4,090.80	$ 106,361
NONE	P4	466	$ 51.390	$ 4,111.20	$ 106,891
NONE	P4	467	$ 51.647	$ 4,131.76	$ 107,426
NONE	P4	468	$ 51.905	$ 4,152.40	$ 107,962
NONE	P4	469	$ 52.164	$ 4,173.12	$ 108,501
NONE	P4	470	$ 52.426	$ 4,194.08	$ 109,046
NONE	P4	471	$ 52.687	$ 4,214.96	$ 109,589
NONE	P4	472	$ 52.951	$ 4,236.08	$ 110,138
NONE	P4	473	$ 53.216	$ 4,257.28	$ 110,689
NONE	P4	474	$ 53.482	$ 4,278.56	$ 111,243
NONE	P4	475	$ 53.750	$ 4,300.00	$ 111,800
NONE	P4	476	$ 54.018	$ 4,321.44	$ 112,357
NONE	P4	477	$ 54.288	$ 4,343.04	$ 112,919
NONE	P4	478	$ 54.560	$ 4,364.80	$ 113,485
NONE	P5	411	$ 39.061	$ 3,124.88	$ 81,247
NONE	P5	412	$ 39.257	$ 3,140.56	$ 81,655
NONE	P5	413	$ 39.453	$ 3,156.24	$ 82,062
NONE	P5	414	$ 39.650	$ 3,172.00	$ 82,472
NONE	P5	415	$ 39.848	$ 3,187.84	$ 82,884
NONE	P5	416	$ 40.048	$ 3,203.84	$ 83,300
NONE	P5	417	$ 40.249	$ 3,219.92	$ 83,718
NONE	P5	418	$ 40.450	$ 3,236.00	$ 84,136
NONE	P5	419	$ 40.652	$ 3,252.16	$ 84,556
NONE	P5	420	$ 40.857	$ 3,268.56	$ 84,983
NONE	P5	421	$ 41.061	$ 3,284.88	$ 85,407
NONE	P5	422	$ 41.267	$ 3,301.36	$ 85,835
NONE	P5	423	$ 41.474	$ 3,317.92	$ 86,266
NONE	P5	424	$ 41.681	$ 3,334.48	$ 86,696
NONE	P5	425	$ 41.888	$ 3,351.04	$ 87,127
NONE	P5	426	$ 42.098	$ 3,367.84	$ 87,564
NONE	P5	427	$ 42.307	$ 3,384.56	$ 87,999
NONE	P5	428	$ 42.519	$ 3,401.52	$ 88,440
NONE	P5	429	$ 42.730	$ 3,418.40	$ 88,878

NON-UNION SCHEDULE IV: COUNTY POLICE
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	P5	430	$ 42.944	$ 3,435.52	$ 89,324
NONE	P5	431	$ 43.158	$ 3,452.64	$ 89,769
NONE	P5	432	$ 43.374	$ 3,469.92	$ 90,218
NONE	P5	433	$ 43.591	$ 3,487.28	$ 90,669
NONE	P5	434	$ 43.807	$ 3,504.56	$ 91,119
NONE	P5	435	$ 44.026	$ 3,522.08	$ 91,574
NONE	P5	436	$ 44.246	$ 3,539.68	$ 92,032
NONE	P5	437	$ 44.468	$ 3,557.44	$ 92,493
NONE	P5	438	$ 44.691	$ 3,575.28	$ 92,957
NONE	P5	439	$ 44.915	$ 3,593.20	$ 93,423
NONE	P5	440	$ 45.140	$ 3,611.20	$ 93,891
NONE	P5	441	$ 45.366	$ 3,629.28	$ 94,361
NONE	P5	442	$ 45.593	$ 3,647.44	$ 94,833
NONE	P5	443	$ 45.821	$ 3,665.68	$ 95,308
NONE	P5	444	$ 46.050	$ 3,684.00	$ 95,784
NONE	P5	445	$ 46.281	$ 3,702.48	$ 96,264
NONE	P5	446	$ 46.511	$ 3,720.88	$ 96,743
NONE	P5	447	$ 46.744	$ 3,739.52	$ 97,228
NONE	P5	448	$ 46.977	$ 3,758.16	$ 97,712
NONE	P5	449	$ 47.211	$ 3,776.88	$ 98,199
NONE	P5	450	$ 47.448	$ 3,795.84	$ 98,692
NONE	P5	451	$ 47.686	$ 3,814.88	$ 99,187
NONE	P5	452	$ 47.924	$ 3,833.92	$ 99,682
NONE	P5	453	$ 48.165	$ 3,853.20	$ 100,183
NONE	P5	454	$ 48.406	$ 3,872.48	$ 100,684
NONE	P5	455	$ 48.647	$ 3,891.76	$ 101,186
NONE	P5	456	$ 48.890	$ 3,911.20	$ 101,691
NONE	P5	457	$ 49.134	$ 3,930.72	$ 102,199
NONE	P5	458	$ 49.380	$ 3,950.40	$ 102,710
NONE	P5	459	$ 49.628	$ 3,970.24	$ 103,226
NONE	P5	460	$ 49.876	$ 3,990.08	$ 103,742
NONE	P5	461	$ 50.125	$ 4,010.00	$ 104,260
NONE	P5	462	$ 50.375	$ 4,030.00	$ 104,780
NONE	P5	463	$ 50.627	$ 4,050.16	$ 105,304
NONE	P5	464	$ 50.880	$ 4,070.40	$ 105,830
NONE	P5	465	$ 51.135	$ 4,090.80	$ 106,361
NONE	P5	466	$ 51.390	$ 4,111.20	$ 106,891
NONE	P5	467	$ 51.647	$ 4,131.76	$ 107,426
NONE	P5	468	$ 51.905	$ 4,152.40	$ 107,962
NONE	P5	469	$ 52.164	$ 4,173.12	$ 108,501
NONE	P5	470	$ 52.426	$ 4,194.08	$ 109,046
NONE	P5	471	$ 52.687	$ 4,214.96	$ 109,589
NONE	P5	472	$ 52.951	$ 4,236.08	$ 110,138
NONE	P5	473	$ 53.216	$ 4,257.28	$ 110,689
NONE	P5	474	$ 53.482	$ 4,278.56	$ 111,243
NONE	P5	475	$ 53.750	$ 4,300.00	$ 111,800
NONE	P5	476	$ 54.018	$ 4,321.44	$ 112,357
NONE	P5	477	$ 54.288	$ 4,343.04	$ 112,919
NONE	P5	478	$ 54.560	$ 4,364.80	$ 113,485
NONE	P5	479	$ 54.833	$ 4,386.64	$ 114,053
NONE	P5	480	$ 55.107	$ 4,408.56	$ 114,623
NONE	P5	481	$ 55.383	$ 4,430.64	$ 115,197
NONE	P5	482	$ 55.660	$ 4,452.80	$ 115,773
NONE	P5	483	$ 55.937	$ 4,474.96	$ 116,349
NONE	P5	484	$ 56.217	$ 4,497.36	$ 116,931
NONE	P5	485	$ 56.498	$ 4,519.84	$ 117,516
NONE	P5	486	$ 56.780	$ 4,542.40	$ 118,102
NONE	P5	487	$ 57.065	$ 4,565.20	$ 118,695
NONE	P5	488	$ 57.350	$ 4,588.00	$ 119,288
NONE	P5	489	$ 57.636	$ 4,610.88	$ 119,883
NONE	P5	490	$ 57.926	$ 4,634.08	$ 120,486
NONE	P5	491L	$ 58.215	$ 4,657.20	$ 121,087
NONE	P5	492L	$ 58.506	$ 4,680.48	$ 121,692
NONE	P5	493L	$ 58.798	$ 4,703.84	$ 122,300
NONE	P6	458	$ 49.380	$ 3,950.40	$ 102,710

NON-UNION SCHEDULE IV: COUNTY POLICE
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	P6	459	$ 49.628	$ 3,970.24	$ 103,226
NONE	P6	460	$ 49.876	$ 3,990.08	$ 103,742
NONE	P6	461	$ 50.125	$ 4,010.00	$ 104,260
NONE	P6	462	$ 50.375	$ 4,030.00	$ 104,780
NONE	P6	463	$ 50.627	$ 4,050.16	$ 105,304
NONE	P6	464	$ 50.880	$ 4,070.40	$ 105,830
NONE	P6	465	$ 51.135	$ 4,090.80	$ 106,361
NONE	P6	466	$ 51.390	$ 4,111.20	$ 106,891
NONE	P6	467	$ 51.647	$ 4,131.76	$ 107,426
NONE	P6	468	$ 51.905	$ 4,152.40	$ 107,962
NONE	P6	469	$ 52.164	$ 4,173.12	$ 108,501
NONE	P6	470	$ 52.426	$ 4,194.08	$ 109,046
NONE	P6	471	$ 52.687	$ 4,214.96	$ 109,589
NONE	P6	472	$ 52.951	$ 4,236.08	$ 110,138
NONE	P6	473	$ 53.216	$ 4,257.28	$ 110,689
NONE	P6	474	$ 53.482	$ 4,278.56	$ 111,243
NONE	P6	475	$ 53.750	$ 4,300.00	$ 111,800
NONE	P6	476	$ 54.018	$ 4,321.44	$ 112,357
NONE	P6	477	$ 54.288	$ 4,343.04	$ 112,919
NONE	P6	478	$ 54.560	$ 4,364.80	$ 113,485
NONE	P6	479	$ 54.833	$ 4,386.64	$ 114,053
NONE	P6	480	$ 55.107	$ 4,408.56	$ 114,623
NONE	P6	481	$ 55.383	$ 4,430.64	$ 115,197
NONE	P6	482	$ 55.660	$ 4,452.80	$ 115,773
NONE	P6	483	$ 55.937	$ 4,474.96	$ 116,349
NONE	P6	484	$ 56.217	$ 4,497.36	$ 116,931
NONE	P6	485	$ 56.498	$ 4,519.84	$ 117,516
NONE	P6	486	$ 56.780	$ 4,542.40	$ 118,102
NONE	P6	487	$ 57.065	$ 4,565.20	$ 118,695
NONE	P6	488	$ 57.350	$ 4,588.00	$ 119,288
NONE	P6	489	$ 57.636	$ 4,610.88	$ 119,883
NONE	P6	490	$ 57.926	$ 4,634.08	$ 120,486
NONE	P6	491	$ 58.215	$ 4,657.20	$ 121,087
NONE	P6	492	$ 58.506	$ 4,680.48	$ 121,692
NONE	P6	493	$ 58.798	$ 4,703.84	$ 122,300
NONE	P6	494	$ 59.092	$ 4,727.36	$ 122,911
NONE	P6	495	$ 59.389	$ 4,751.12	$ 123,529
NONE	P6	496	$ 59.685	$ 4,774.80	$ 124,145
NONE	P6	497	$ 59.983	$ 4,798.64	$ 124,765
NONE	P6	498	$ 60.284	$ 4,822.72	$ 125,391

NON-UNION SCHEDULE V: JTDC
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	CA4	315	$ 24.199	$ 1,935.920	$ 50,333.920
NONE	CA4	316	$ 24.320	$ 1,945.600	$ 50,585.600
NONE	CA4	317	$ 24.441	$ 1,955.280	$ 50,837.280
NONE	CA4	318	$ 24.564	$ 1,965.120	$ 51,093.120
NONE	CA4	319	$ 24.687	$ 1,974.960	$ 51,348.960
NONE	CA4	320	$ 24.810	$ 1,984.800	$ 51,604.800
NONE	CA4	321	$ 24.934	$ 1,994.720	$ 51,862.720
NONE	CA4	322	$ 25.059	$ 2,004.720	$ 52,122.720
NONE	CA4	323	$ 25.184	$ 2,014.720	$ 52,382.720
NONE	CA4	324	$ 25.311	$ 2,024.880	$ 52,646.880
NONE	CA4	325	$ 25.437	$ 2,034.960	$ 52,908.960
NONE	CA4	326	$ 25.564	$ 2,045.120	$ 53,173.120
NONE	CA4	327	$ 25.692	$ 2,055.360	$ 53,439.360
NONE	CA4	328	$ 25.820	$ 2,065.600	$ 53,705.600
NONE	CA4	329	$ 25.949	$ 2,075.920	$ 53,973.920
NONE	CA4	330	$ 26.079	$ 2,086.320	$ 54,244.320
NONE	CA4	331	$ 26.209	$ 2,096.720	$ 54,514.720
NONE	CA4	332	$ 26.341	$ 2,107.280	$ 54,789.280
NONE	CA4	333	$ 26.472	$ 2,117.760	$ 55,061.760
NONE	CA4	334	$ 26.605	$ 2,128.400	$ 55,338.400
NONE	CA4	335	$ 26.737	$ 2,138.960	$ 55,612.960
NONE	CA4	336	$ 26.871	$ 2,149.680	$ 55,891.680
NONE	CA4	337	$ 27.006	$ 2,160.480	$ 56,172.480
NONE	CA4	338	$ 27.141	$ 2,171.280	$ 56,453.280
NONE	CA4	339	$ 27.277	$ 2,182.160	$ 56,736.160
NONE	CA4	340	$ 27.413	$ 2,193.040	$ 57,019.040
NONE	CA4	341	$ 27.550	$ 2,204.000	$ 57,304.000
NONE	CA4	342	$ 27.688	$ 2,215.040	$ 57,591.040
NONE	CA4	343	$ 27.827	$ 2,226.160	$ 57,880.160
NONE	CA4	344	$ 27.966	$ 2,237.280	$ 58,169.280
NONE	CA4	345	$ 28.106	$ 2,248.480	$ 58,460.480
NONE	CA4	346	$ 28.246	$ 2,259.680	$ 58,751.680
NONE	CA4	347	$ 28.387	$ 2,270.960	$ 59,044.960
NONE	CA4	348	$ 28.529	$ 2,282.320	$ 59,340.320
NONE	CA4	349	$ 28.671	$ 2,293.680	$ 59,635.680
NONE	CA4	350	$ 28.814	$ 2,305.120	$ 59,933.120
NONE	CA4	351	$ 28.959	$ 2,316.720	$ 60,234.720
NONE	CA4	352	$ 29.103	$ 2,328.240	$ 60,534.240
NONE	CA4	353	$ 29.248	$ 2,339.840	$ 60,835.840
NONE	CA4	354	$ 29.394	$ 2,351.520	$ 61,139.520
NONE	CA4	355	$ 29.543	$ 2,363.440	$ 61,449.440
NONE	CA4	356	$ 29.690	$ 2,375.200	$ 61,755.200
NONE	CA4	357	$ 29.839	$ 2,387.120	$ 62,065.120
NONE	CA4	358	$ 29.988	$ 2,399.040	$ 62,375.040
NONE	CA4	359	$ 30.137	$ 2,410.960	$ 62,684.960
NONE	CA4	360	$ 30.288	$ 2,423.040	$ 62,999.040
NONE	CA4	361	$ 30.440	$ 2,435.200	$ 63,315.200
NONE	CA4	362	$ 30.592	$ 2,447.360	$ 63,631.360
NONE	CA4	363	$ 30.744	$ 2,459.520	$ 63,947.520
NONE	CA4	364	$ 30.898	$ 2,471.840	$ 64,267.840
NONE	CA4	365	$ 31.053	$ 2,484.240	$ 64,590.240
NONE	CA4	366	$ 31.208	$ 2,496.640	$ 64,912.640
NONE	CA4	367	$ 31.364	$ 2,509.120	$ 65,237.120
NONE	CA4	368	$ 31.521	$ 2,521.680	$ 65,563.680
NONE	CA4	369	$ 31.679	$ 2,534.320	$ 65,892.320
NONE	CA4	370	$ 31.837	$ 2,546.960	$ 66,220.960
NONE	CA4	371	$ 31.997	$ 2,559.760	$ 66,553.760
NONE	CA4	372	$ 32.156	$ 2,572.480	$ 66,884.480
NONE	CA4	373	$ 32.317	$ 2,585.360	$ 67,219.360
NONE	CA4	374	$ 32.479	$ 2,598.320	$ 67,556.320
NONE	CA4	375	$ 32.641	$ 2,611.280	$ 67,893.280
NONE	CA4	376	$ 32.805	$ 2,624.400	$ 68,234.400
NONE	CA4	377	$ 32.969	$ 2,637.520	$ 68,575.520
NONE	CA4	378	$ 33.134	$ 2,650.720	$ 68,918.720
NONE	CA4	379	$ 33.299	$ 2,663.920	$ 69,261.920

NON-UNION SCHEDULE V: JTDC
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	CA4	380	$ 33.466	$ 2,677.280	$ 69,609.280
NONE	CA4	381	$ 33.633	$ 2,690.640	$ 69,956.640
NONE	CA4	382	$ 33.802	$ 2,704.160	$ 70,308.160
NONE	CA4	383	$ 33.970	$ 2,717.600	$ 70,657.600
NONE	CA4	384	$ 34.140	$ 2,731.200	$ 71,011.200
NONE	CA4	385	$ 34.311	$ 2,744.880	$ 71,366.880
NONE	CA4	386	$ 34.482	$ 2,758.560	$ 71,722.560
NONE	CA4	387L	$ 34.656	$ 2,772.480	$ 72,084.480
NONE	CA4	388L	$ 34.829	$ 2,786.320	$ 72,444.320
NONE	CA4	389L	$ 35.002	$ 2,800.160	$ 72,804.160

NON-UNION SCHEDULE VII: POST GRADUATES
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	J1	224	15.371	$ 1,229.680	$ 31,971.680
NONE	J1	225	15.447	$ 1,235.760	$ 32,129.760
NONE	J1	226	15.524	$ 1,241.920	$ 32,289.920
NONE	J1	227	15.602	$ 1,248.160	$ 32,452.160
NONE	J1	228	15.681	$ 1,254.480	$ 32,616.480
NONE	J1	229	15.759	$ 1,260.720	$ 32,778.720
NONE	J1	230	15.837	$ 1,266.960	$ 32,940.960
NONE	J1	231	15.917	$ 1,273.360	$ 33,107.360
NONE	J1	232	15.996	$ 1,279.680	$ 33,271.680
NONE	J1	233	16.076	$ 1,286.080	$ 33,438.080
NONE	J1	234	16.157	$ 1,292.560	$ 33,606.560
NONE	J1	235	16.237	$ 1,298.960	$ 33,772.960
NONE	J1	236	16.319	$ 1,305.520	$ 33,943.520
NONE	J1	237	16.401	$ 1,312.080	$ 34,114.080
NONE	J1	238	16.483	$ 1,318.640	$ 34,284.640
NONE	J1	239	16.565	$ 1,325.200	$ 34,455.200
NONE	J1	240	16.648	$ 1,331.840	$ 34,627.840
NONE	J1	241	16.731	$ 1,338.480	$ 34,800.480
NONE	J1	242	16.815	$ 1,345.200	$ 34,975.200
NONE	J1	243	16.898	$ 1,351.840	$ 35,147.840
NONE	J1	244	16.983	$ 1,358.640	$ 35,324.640
NONE	J1	245	17.068	$ 1,365.440	$ 35,501.440
NONE	J1	246	17.153	$ 1,372.240	$ 35,678.240
NONE	J1	247	17.239	$ 1,379.120	$ 35,857.120
NONE	J1	248	17.324	$ 1,385.920	$ 36,033.920
NONE	J1	249	17.411	$ 1,392.880	$ 36,214.880
NONE	J1	250	17.498	$ 1,399.840	$ 36,395.840
NONE	J1	251	17.586	$ 1,406.880	$ 36,578.880
NONE	J1	252	17.674	$ 1,413.920	$ 36,761.920
NONE	J1	253	17.762	$ 1,420.960	$ 36,944.960
NONE	J1	254	17.851	$ 1,428.080	$ 37,130.080
NONE	J1	255	17.939	$ 1,435.120	$ 37,313.120
NONE	J1	256	18.03	$ 1,442.400	$ 37,502.400
NONE	J1	257	18.12	$ 1,449.600	$ 37,689.600
NONE	J1	258	18.21	$ 1,456.800	$ 37,876.800
NONE	J1	259	18.302	$ 1,464.160	$ 38,068.160
NONE	J1	260	18.393	$ 1,471.440	$ 38,257.440
NONE	J1	261	18.485	$ 1,478.800	$ 38,448.800
NONE	J1	262	18.577	$ 1,486.160	$ 38,640.160
NONE	J1	263	18.671	$ 1,493.680	$ 38,835.680
NONE	J1	264	18.764	$ 1,501.120	$ 39,029.120
NONE	J1	265	18.858	$ 1,508.640	$ 39,224.640
NONE	J1	266	18.952	$ 1,516.160	$ 39,420.160
NONE	J1	267	19.046	$ 1,523.680	$ 39,615.680
NONE	J1	268	19.142	$ 1,531.360	$ 39,815.360
NONE	J1	269	19.237	$ 1,538.960	$ 40,012.960
NONE	J1	270	19.334	$ 1,546.720	$ 40,214.720
NONE	J1	271	19.43	$ 1,554.400	$ 40,414.400
NONE	J1	272	19.528	$ 1,562.240	$ 40,618.240
NONE	J1	273	19.625	$ 1,570.000	$ 40,820.000
NONE	J1	274	19.724	$ 1,577.920	$ 41,025.920
NONE	J1	275	19.822	$ 1,585.760	$ 41,229.760
NONE	J1	276	19.922	$ 1,593.760	$ 41,437.760
NONE	J1	277	20.022	$ 1,601.760	$ 41,645.760
NONE	J1	278	20.121	$ 1,609.680	$ 41,851.680
NONE	J1	279	20.222	$ 1,617.760	$ 42,061.760
NONE	J1	280	20.323	$ 1,625.840	$ 42,271.840
NONE	J1	281	20.424	$ 1,633.920	$ 42,481.920
NONE	J1	282	20.526	$ 1,642.080	$ 42,694.080
NONE	J1	283	20.63	$ 1,650.400	$ 42,910.400
NONE	J1	284	20.732	$ 1,658.560	$ 43,122.560
NONE	J1	285	20.836	$ 1,666.880	$ 43,338.880
NONE	J1	286	20.94	$ 1,675.200	$ 43,555.200
NONE	J1	287	21.045	$ 1,683.600	$ 43,773.600
NONE	J1	288	21.15	$ 1,692.000	$ 43,992.000

NON-UNION SCHEDULE VII: POST GRADUATES
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	06/01/12	New Biweekly	New Annual
NONE	J1	289	21.256	$ 1,700.480	$ 44,212.480
NONE	J1	290	21.362	$ 1,708.960	$ 44,432.960
NONE	J1	291	21.469	$ 1,717.520	$ 44,655.520
NONE	J1	292L	21.577	$ 1,726.160	$ 44,880.160
NONE	J1	293L	21.685	$ 1,734.800	$ 45,104.800
NONE	J1	294L	21.793	$ 1,743.440	$ 45,329.440

Effective Date	Union	Grade	Step	HOURLY	BI-WEEKLY	ANNUAL
6/1/2012	None	AT1	330	26.079	2,086.320	54,244.320
6/1/2012	None	AT1	331	26.209	2,096.720	54,514.720
6/1/2012	None	AT1	332	26.341	2,107.280	54,789.280
6/1/2012	None	AT1	333	26.472	2,117.760	55,061.760
6/1/2012	None	AT1	334	26.605	2,128.400	55,338.400
6/1/2012	None	AT1	335	26.737	2,138.960	55,612.960
6/1/2012	None	AT1	336	26.871	2,149.680	55,891.680
6/1/2012	None	AT1	337	27.006	2,160.480	56,172.480
6/1/2012	None	AT1	338	27.141	2,171.280	56,453.280
6/1/2012	None	AT1	339	27.277	2,182.160	56,736.160
6/1/2012	None	AT1	340	27.413	2,193.040	57,019.040
6/1/2012	None	AT1	341	27.550	2,204.000	57,304.000
6/1/2012	None	AT1	342	27.688	2,215.040	57,591.040
6/1/2012	None	AT1	343	27.827	2,226.160	57,880.160
6/1/2012	None	AT1	344	27.966	2,237.280	58,169.280
6/1/2012	None	AT1	345	28.106	2,248.480	58,460.480
6/1/2012	None	AT1	346	28.246	2,259.680	58,751.680
6/1/2012	None	AT1	347	28.387	2,270.960	59,044.960
6/1/2012	None	AT1	348	28.529	2,282.320	59,340.320
6/1/2012	None	AT1	349	28.671	2,293.680	59,635.680
6/1/2012	None	AT1	350	28.814	2,305.120	59,933.120
6/1/2012	None	AT1	351	28.959	2,316.720	60,234.720
6/1/2012	None	AT1	352	29.103	2,328.240	60,534.240
6/1/2012	None	AT1	353	29.248	2,339.840	60,835.840
6/1/2012	None	AT1	354	29.394	2,351.520	61,139.520
6/1/2012	None	AT1	355	29.543	2,363.440	61,449.440
6/1/2012	None	AT1	356	29.690	2,375.200	61,755.200
6/1/2012	None	AT1	357	29.839	2,387.120	62,065.120
6/1/2012	None	AT1	358	29.988	2,399.040	62,375.040
6/1/2012	None	AT1	359	30.137	2,410.960	62,684.960
6/1/2012	None	AT1	360	30.288	2,423.040	62,999.040
6/1/2012	None	AT1	361	30.440	2,435.200	63,315.200
6/1/2012	None	AT1	362	30.592	2,447.360	63,631.360
6/1/2012	None	AT1	363	30.744	2,459.520	63,947.520
6/1/2012	None	AT1	364	30.898	2,471.840	64,267.840
6/1/2012	None	AT1	365	31.053	2,484.240	64,590.240
6/1/2012	None	AT1	366	31.208	2,496.640	64,912.640
6/1/2012	None	AT1	367	31.364	2,509.120	65,237.120
6/1/2012	None	AT1	368	31.521	2,521.680	65,563.680
6/1/2012	None	AT1	369	31.679	2,534.320	65,892.320
6/1/2012	None	AT1	370	31.837	2,546.960	66,220.960
6/1/2012	None	AT1	371	31.997	2,559.760	66,553.760
6/1/2012	None	AT1	372	32.156	2,572.480	66,884.480
6/1/2012	None	AT1	373	32.317	2,585.360	67,219.360
6/1/2012	None	AT1	374	32.479	2,598.320	67,556.320
6/1/2012	None	AT1	375	32.641	2,611.280	67,893.280

6/1/2012	None	AT1	376	32.805	2,624.400	68,234.400
6/1/2012	None	AT1	377	32.969	2,637.520	68,575.520
6/1/2012	None	AT1	378	33.134	2,650.720	68,918.720
6/1/2012	None	AT1	379	33.299	2,663.920	69,261.920
6/1/2012	None	AT1	380	33.466	2,677.280	69,609.280
6/1/2012	None	AT1	381	33.633	2,690.640	69,956.640
6/1/2012	None	AT1	382	33.802	2,704.160	70,308.160
6/1/2012	None	AT1	383	33.970	2,717.600	70,657.600
6/1/2012	None	AT1	384	34.140	2,731.200	71,011.200
6/1/2012	None	AT1	385	34.311	2,744.880	71,366.880
6/1/2012	None	AT1	386	34.482	2,758.560	71,722.560
6/1/2012	None	AT1	387	34.656	2,772.480	72,084.480
6/1/2012	None	AT1	388	34.829	2,786.320	72,444.320
6/1/2012	None	AT1	389	35.002	2,800.160	72,804.160
6/1/2012	None	AT1	390	35.177	2,814.160	73,168.160
6/1/2012	None	AT1	391	35.354	2,828.320	73,536.320
6/1/2012	None	AT1	392	35.531	2,842.480	73,904.480
6/1/2012	None	AT1	393	35.708	2,856.640	74,272.640
6/1/2012	None	AT1	394	35.886	2,870.880	74,642.880
6/1/2012	None	AT1	395	36.066	2,885.280	75,017.280
6/1/2012	None	AT1	396	36.246	2,899.680	75,391.680
6/1/2012	None	AT1	397	36.428	2,914.240	75,770.240
6/1/2012	None	AT1	398	36.609	2,928.720	76,146.720
6/1/2012	None	AT1	399	36.793	2,943.440	76,529.440
6/1/2012	None	AT1	400	36.977	2,958.160	76,912.160
6/1/2012	None	AT1	401	37.161	2,972.880	77,294.880
6/1/2012	None	AT1	402	37.347	2,987.760	77,681.760
6/1/2012	None	AT1	403	37.534	3,002.720	78,070.720
6/1/2012	None	AT1	404	37.721	3,017.680	78,459.680
6/1/2012	None	AT1	405	37.910	3,032.800	78,852.800
6/1/2012	None	AT1	406	38.100	3,048.000	79,248.000
6/1/2012	None	AT1	407	38.291	3,063.280	79,645.280
6/1/2012	None	AT1	408L	38.482	3,078.560	80,042.560
6/1/2012	None	AT1	409L	38.674	3,093.920	80,441.920
6/1/2012	None	AT1	410L	38.867	3,109.360	80,843.360
6/1/2012	None	AT2	360	30.288	2,423.040	62,999.040
6/1/2012	None	AT2	361	30.440	2,435.200	63,315.200
6/1/2012	None	AT2	362	30.592	2,447.360	63,631.360
6/1/2012	None	AT2	363	30.744	2,459.520	63,947.520
6/1/2012	None	AT2	364	30.898	2,471.840	64,267.840
6/1/2012	None	AT2	365	31.053	2,484.240	64,590.240
6/1/2012	None	AT2	366	31.208	2,496.640	64,912.640
6/1/2012	None	AT2	367	31.364	2,509.120	65,237.120
6/1/2012	None	AT2	368	31.521	2,521.680	65,563.680
6/1/2012	None	AT2	369	31.679	2,534.320	65,892.320
6/1/2012	None	AT2	370	31.837	2,546.960	66,220.960
6/1/2012	None	AT2	371	31.997	2,559.760	66,553.760

6/1/2012	None	AT2	372	32.156	2,572.480	66,884.480
6/1/2012	None	AT2	373	32.317	2,585.360	67,219.360
6/1/2012	None	AT2	374	32.479	2,598.320	67,556.320
6/1/2012	None	AT2	375	32.641	2,611.280	67,893.280
6/1/2012	None	AT2	376	32.805	2,624.400	68,234.400
6/1/2012	None	AT2	377	32.969	2,637.520	68,575.520
6/1/2012	None	AT2	378	33.134	2,650.720	68,918.720
6/1/2012	None	AT2	379	33.299	2,663.920	69,261.920
6/1/2012	None	AT2	380	33.466	2,677.280	69,609.280
6/1/2012	None	AT2	381	33.633	2,690.640	69,956.640
6/1/2012	None	AT2	382	33.802	2,704.160	70,308.160
6/1/2012	None	AT2	383	33.970	2,717.600	70,657.600
6/1/2012	None	AT2	384	34.140	2,731.200	71,011.200
6/1/2012	None	AT2	385	34.311	2,744.880	71,366.880
6/1/2012	None	AT2	386	34.482	2,758.560	71,722.560
6/1/2012	None	AT2	387	34.656	2,772.480	72,084.480
6/1/2012	None	AT2	388	34.829	2,786.320	72,444.320
6/1/2012	None	AT2	389	35.002	2,800.160	72,804.160
6/1/2012	None	AT2	390	35.177	2,814.160	73,168.160
6/1/2012	None	AT2	391	35.354	2,828.320	73,536.320
6/1/2012	None	AT2	392	35.531	2,842.480	73,904.480
6/1/2012	None	AT2	393	35.708	2,856.640	74,272.640
6/1/2012	None	AT2	394	35.886	2,870.880	74,642.880
6/1/2012	None	AT2	395	36.066	2,885.280	75,017.280
6/1/2012	None	AT2	396	36.246	2,899.680	75,391.680
6/1/2012	None	AT2	397	36.428	2,914.240	75,770.240
6/1/2012	None	AT2	398	36.609	2,928.720	76,146.720
6/1/2012	None	AT2	399	36.793	2,943.440	76,529.440
6/1/2012	None	AT2	400	36.977	2,958.160	76,912.160
6/1/2012	None	AT2	401	37.161	2,972.880	77,294.880
6/1/2012	None	AT2	402	37.347	2,987.760	77,681.760
6/1/2012	None	AT2	403	37.534	3,002.720	78,070.720
6/1/2012	None	AT2	404	37.721	3,017.680	78,459.680
6/1/2012	None	AT2	405	37.910	3,032.800	78,852.800
6/1/2012	None	AT2	406	38.100	3,048.000	79,248.000
6/1/2012	None	AT2	407	38.291	3,063.280	79,645.280
6/1/2012	None	AT2	408	38.482	3,078.560	80,042.560
6/1/2012	None	AT2	409	38.674	3,093.920	80,441.920
6/1/2012	None	AT2	410	38.867	3,109.360	80,843.360
6/1/2012	None	AT2	411	39.061	3,124.880	81,246.880
6/1/2012	None	AT2	412	39.257	3,140.560	81,654.560
6/1/2012	None	AT2	413	39.453	3,156.240	82,062.240
6/1/2012	None	AT2	414	39.650	3,172.000	82,472.000
6/1/2012	None	AT2	415	39.848	3,187.840	82,883.840
6/1/2012	None	AT2	416	40.048	3,203.840	83,299.840
6/1/2012	None	AT2	417	40.249	3,219.920	83,717.920
6/1/2012	None	AT2	418	40.450	3,236.000	84,136.000

6/1/2012	None	AT2	419	40.652	3,252.160	84,556.160
6/1/2012	None	AT2	420	40.857	3,268.560	84,982.560
6/1/2012	None	AT2	421	41.061	3,284.880	85,406.880
6/1/2012	None	AT2	422	41.267	3,301.360	85,835.360
6/1/2012	None	AT2	423	41.474	3,317.920	86,265.920
6/1/2012	None	AT2	424	41.681	3,334.480	86,696.480
6/1/2012	None	AT2	425L	41.888	3,351.040	87,127.040
6/1/2012	None	AT2	426L	42.098	3,367.840	87,563.840
6/1/2012	None	AT2	427L	42.307	3,384.560	87,998.560
6/1/2012	None	AT3	390	35.177	2,814.160	73,168.160
6/1/2012	None	AT3	391	35.354	2,828.320	73,536.320
6/1/2012	None	AT3	392	35.531	2,842.480	73,904.480
6/1/2012	None	AT3	393	35.708	2,856.640	74,272.640
6/1/2012	None	AT3	394	35.886	2,870.880	74,642.880
6/1/2012	None	AT3	395	36.066	2,885.280	75,017.280
6/1/2012	None	AT3	396	36.246	2,899.680	75,391.680
6/1/2012	None	AT3	397	36.428	2,914.240	75,770.240
6/1/2012	None	AT3	398	36.609	2,928.720	76,146.720
6/1/2012	None	AT3	399	36.793	2,943.440	76,529.440
6/1/2012	None	AT3	400	36.977	2,958.160	76,912.160
6/1/2012	None	AT3	401	37.161	2,972.880	77,294.880
6/1/2012	None	AT3	402	37.347	2,987.760	77,681.760
6/1/2012	None	AT3	403	37.534	3,002.720	78,070.720
6/1/2012	None	AT3	404	37.721	3,017.680	78,459.680
6/1/2012	None	AT3	405	37.910	3,032.800	78,852.800
6/1/2012	None	AT3	406	38.100	3,048.000	79,248.000
6/1/2012	None	AT3	407	38.291	3,063.280	79,645.280
6/1/2012	None	AT3	408	38.482	3,078.560	80,042.560
6/1/2012	None	AT3	409	38.674	3,093.920	80,441.920
6/1/2012	None	AT3	410	38.867	3,109.360	80,843.360
6/1/2012	None	AT3	411	39.061	3,124.880	81,246.880
6/1/2012	None	AT3	412	39.257	3,140.560	81,654.560
6/1/2012	None	AT3	413	39.453	3,156.240	82,062.240
6/1/2012	None	AT3	414	39.650	3,172.000	82,472.000
6/1/2012	None	AT3	415	39.848	3,187.840	82,883.840
6/1/2012	None	AT3	416	40.048	3,203.840	83,299.840
6/1/2012	None	AT3	417	40.249	3,219.920	83,717.920
6/1/2012	None	AT3	418	40.450	3,236.000	84,136.000
6/1/2012	None	AT3	419	40.652	3,252.160	84,556.160
6/1/2012	None	AT3	420	40.857	3,268.560	84,982.560
6/1/2012	None	AT3	421	41.061	3,284.880	85,406.880
6/1/2012	None	AT3	422	41.267	3,301.360	85,835.360
6/1/2012	None	AT3	423	41.474	3,317.920	86,265.920
6/1/2012	None	AT3	424	41.681	3,334.480	86,696.480
6/1/2012	None	AT3	425	41.888	3,351.040	87,127.040
6/1/2012	None	AT3	426	42.098	3,367.840	87,563.840
6/1/2012	None	AT3	427	42.307	3,384.560	87,998.560

6/1/2012	None	AT3	428	42.519	3,401.520	88,439.520
6/1/2012	None	AT3	429	42.730	3,418.400	88,878.400
6/1/2012	None	AT3	430	42.944	3,435.520	89,323.520
6/1/2012	None	AT3	431	43.158	3,452.640	89,768.640
6/1/2012	None	AT3	432	43.374	3,469.920	90,217.920
6/1/2012	None	AT3	433	43.591	3,487.280	90,669.280
6/1/2012	None	AT3	434	43.807	3,504.560	91,118.560
6/1/2012	None	AT3	435	44.026	3,522.080	91,574.080
6/1/2012	None	AT3	436	44.246	3,539.680	92,031.680
6/1/2012	None	AT3	437	44.468	3,557.440	92,493.440
6/1/2012	None	AT3	438	44.691	3,575.280	92,957.280
6/1/2012	None	AT3	439	44.915	3,593.200	93,423.200
6/1/2012	None	AT3	440	45.140	3,611.200	93,891.200
6/1/2012	None	AT3	441	45.366	3,629.280	94,361.280
6/1/2012	None	AT3	442	45.593	3,647.440	94,833.440
6/1/2012	None	AT3	443	45.821	3,665.680	95,307.680
6/1/2012	None	AT3	444	46.050	3,684.000	95,784.000
6/1/2012	None	AT3	445	46.281	3,702.480	96,264.480
6/1/2012	None	AT3	445L	46.281	3,702.480	96,264.480
6/1/2012	None	AT3	446	46.511	3,720.880	96,742.880
6/1/2012	None	AT3	446L	46.511	3,720.880	96,742.880
6/1/2012	None	AT3	447	46.744	3,739.520	97,227.520
6/1/2012	None	AT3	447L	46.744	3,739.520	97,227.520
6/1/2012	None	AT3	448	46.977	3,758.160	97,712.160
6/1/2012	None	AT3	449	47.211	3,776.880	98,198.880
6/1/2012	None	AT3	450	47.448	3,795.840	98,691.840
6/1/2012	None	AT3	451	47.686	3,814.880	99,186.880
6/1/2012	None	AT3	452	47.924	3,833.920	99,681.920
6/1/2012	None	AT3	453	48.165	3,853.200	100,183.200
6/1/2012	None	AT3	454	48.406	3,872.480	100,684.480
6/1/2012	None	AT3	455	48.647	3,891.760	101,185.760
6/1/2012	None	AT3	456	48.890	3,911.200	101,691.200
6/1/2012	None	AT3	457	49.134	3,930.720	102,198.720
6/1/2012	None	AT3	458	49.380	3,950.400	102,710.400
6/1/2012	None	AT3	459	49.628	3,970.240	103,226.240
6/1/2012	None	AT3	460	49.876	3,990.080	103,742.080
6/1/2012	None	AT3	461	50.125	4,010.000	104,260.000
6/1/2012	None	AT3	462	50.375	4,030.000	104,780.000
6/1/2012	None	AT3	463	50.627	4,050.160	105,304.160
6/1/2012	None	AT3	464	50.880	4,070.400	105,830.400
6/1/2012	None	AT3	465	51.135	4,090.800	106,360.800
6/1/2012	None	AT3	466	51.390	4,111.200	106,891.200
6/1/2012	None	AT3	467	51.647	4,131.760	107,425.760
6/1/2012	None	AT3	468	51.905	4,152.400	107,962.400
6/1/2012	None	AT3	469	52.164	4,173.120	108,501.120
6/1/2012	None	AT3	470	52.426	4,194.080	109,046.080
6/1/2012	None	AT3	471	52.687	4,214.960	109,588.960

6/1/2012	None	AT3	472	52.951	4,236.080	110,138.080
6/1/2012	None	AT3	473	53.216	4,257.280	110,689.280
6/1/2012	None	AT3	474	53.482	4,278.560	111,242.560
6/1/2012	None	AT3	475	53.750	4,300.000	111,800.000
6/1/2012	None	AT3	476	54.018	4,321.440	112,357.440
6/1/2012	None	AT3	477	54.288	4,343.040	112,919.040
6/1/2012	None	AT3	478	54.560	4,364.800	113,484.800
6/1/2012	None	AT3	479	54.833	4,386.640	114,052.640
6/1/2012	None	AT3	480	55.107	4,408.560	114,622.560
6/1/2012	None	AT3	481	55.383	4,430.640	115,196.640
6/1/2012	None	AT4	445	46.281	3,702.480	96,264.480
6/1/2012	None	AT4	446	46.511	3,720.880	96,742.880
6/1/2012	None	AT4	447	46.744	3,739.520	97,227.520
6/1/2012	None	AT4	448	46.977	3,758.160	97,712.160
6/1/2012	None	AT4	449	47.211	3,776.880	98,198.880
6/1/2012	None	AT4	450	47.448	3,795.840	98,691.840
6/1/2012	None	AT4	451	47.686	3,814.880	99,186.880
6/1/2012	None	AT4	452	47.924	3,833.920	99,681.920
6/1/2012	None	AT4	453	48.165	3,853.200	100,183.200
6/1/2012	None	AT4	454	48.406	3,872.480	100,684.480
6/1/2012	None	AT4	455	48.647	3,891.760	101,185.760
6/1/2012	None	AT4	456	48.890	3,911.200	101,691.200
6/1/2012	None	AT4	457	49.134	3,930.720	102,198.720
6/1/2012	None	AT4	458	49.380	3,950.400	102,710.400
6/1/2012	None	AT4	459	49.628	3,970.240	103,226.240
6/1/2012	None	AT4	460	49.876	3,990.080	103,742.080
6/1/2012	None	AT4	461	50.125	4,010.000	104,260.000
6/1/2012	None	AT4	462	50.375	4,030.000	104,780.000
6/1/2012	None	AT4	463	50.627	4,050.160	105,304.160
6/1/2012	None	AT4	464	50.880	4,070.400	105,830.400
6/1/2012	None	AT4	465	51.135	4,090.800	106,360.800
6/1/2012	None	AT4	466	51.390	4,111.200	106,891.200
6/1/2012	None	AT4	467	51.647	4,131.760	107,425.760
6/1/2012	None	AT4	468	51.905	4,152.400	107,962.400
6/1/2012	None	AT4	469	52.164	4,173.120	108,501.120
6/1/2012	None	AT4	470	52.426	4,194.080	109,046.080
6/1/2012	None	AT4	471	52.687	4,214.960	109,588.960
6/1/2012	None	AT4	472	52.951	4,236.080	110,138.080
6/1/2012	None	AT4	473	53.216	4,257.280	110,689.280
6/1/2012	None	AT4	474	53.482	4,278.560	111,242.560
6/1/2012	None	AT4	475	53.750	4,300.000	111,800.000
6/1/2012	None	AT4	476	54.018	4,321.440	112,357.440
6/1/2012	None	AT4	477	54.288	4,343.040	112,919.040
6/1/2012	None	AT4	478	54.560	4,364.800	113,484.800
6/1/2012	None	AT4	479	54.833	4,386.640	114,052.640
6/1/2012	None	AT4	480	55.107	4,408.560	114,622.560
6/1/2012	None	AT4	481	55.383	4,430.640	115,196.640

6/1/2012	None	AT4	482	55.660	4,452.800	115,772.800
6/1/2012	None	AT4	483	55.937	4,474.960	116,348.960
6/1/2012	None	AT4	484	56.217	4,497.360	116,931.360
6/1/2012	None	AT4	484L	56.217	4,497.360	116,931.360
6/1/2012	None	AT4	485	56.498	4,519.840	117,515.840
6/1/2012	None	AT4	485L	56.498	4,519.840	117,515.840
6/1/2012	None	AT4	486	56.780	4,542.400	118,102.400
6/1/2012	None	AT4	486L	56.780	4,542.400	118,102.400
6/1/2012	None	AT4	487	57.065	4,565.200	118,695.200
6/1/2012	None	AT4	488	57.350	4,588.000	119,288.000
6/1/2012	None	AT4	489	57.636	4,610.880	119,882.880
6/1/2012	None	AT4	490	57.926	4,634.080	120,486.080
6/1/2012	None	AT4	491	58.215	4,657.200	121,087.200
6/1/2012	None	AT4	492	58.506	4,680.480	121,692.480
6/1/2012	None	AT4	493	58.798	4,703.840	122,299.840
6/1/2012	None	AT4	494	59.092	4,727.360	122,911.360
6/1/2012	None	AT4	495	59.389	4,751.120	123,529.120
6/1/2012	None	AT4	496	59.685	4,774.800	124,144.800
6/1/2012	None	AT4	497	59.983	4,798.640	124,764.640
6/1/2012	None	AT4	498	60.284	4,822.720	125,390.720
6/1/2012	None	AT4	499	60.585	4,846.800	126,016.800
6/1/2012	None	AT4	500	60.888	4,871.040	126,647.040
6/1/2012	None	AT4	501	61.193	4,895.440	127,281.440
6/1/2012	None	AT4	502	61.498	4,919.840	127,915.840
6/1/2012	None	AT4	503	61.806	4,944.480	128,556.480
6/1/2012	None	AT4	504	62.114	4,969.120	129,197.120
6/1/2012	None	AT4	505	62.425	4,994.000	129,844.000
6/1/2012	None	AT4	506	62.738	5,019.040	130,495.040
6/1/2012	None	AT4	507	63.051	5,044.080	131,146.080
6/1/2012	None	AT4	508	63.366	5,069.280	131,801.280
6/1/2012	None	AT4	509	63.684	5,094.720	132,462.720
6/1/2012	None	AT4	510	64.001	5,120.080	133,122.080
6/1/2012	None	AT4	511	64.322	5,145.760	133,789.760
6/1/2012	None	AT4	512	64.644	5,171.520	134,459.520
6/1/2012	None	AT4	513	64.967	5,197.360	135,131.360
6/1/2012	None	AT4	514	65.292	5,223.360	135,807.360
6/1/2012	None	AT4	515	65.619	5,249.520	136,487.520
6/1/2012	None	AT4	516	65.947	5,275.760	137,169.760
6/1/2012	None	AT4	517	66.277	5,302.160	137,856.160
6/1/2012	None	AT4	518	66.608	5,328.640	138,544.640
6/1/2012	None	AT4	519	66.941	5,355.280	139,237.280

SCHEDULE XII
BUREAU OF HUMAN REOURCES
PHARMACIST - NONUNION

Effective 6/1/2012

		1ST STEP
RX4	Hourly	61.471
6/1/2012	Bi-Weekly	4,917.68
	Annual	127,859.68
RXG	Hourly	19.618
6/1/2012	Bi-Weekly	1,569.44
	Annual	57,284.56

Effective Date	Union	Grade	Step	Hourly	Bi-Weekly	Annually
6/1/2012	NONE	T16	300	$22.455	$ 1,796.39	$ 46,706.15
6/1/2012	NONE	T16	301	$22.567	$ 1,805.39	$ 46,940.04
6/1/2012	NONE	T16	302	$22.680	$ 1,814.38	$ 47,173.94
6/1/2012	NONE	T16	303	$22.793	$ 1,823.46	$ 47,410.04
6/1/2012	NONE	T16	304	$22.907	$ 1,832.54	$ 47,646.14
6/1/2012	NONE	T16	305	$23.021	$ 1,841.71	$ 47,884.45
6/1/2012	NONE	T16	306	$23.137	$ 1,850.96	$ 48,124.96
6/1/2012	NONE	T16	307	$23.253	$ 1,860.21	$ 48,365.48
6/1/2012	NONE	T16	308	$23.369	$ 1,869.55	$ 48,608.20
6/1/2012	NONE	T16	309	$23.486	$ 1,878.88	$ 48,850.92
6/1/2012	NONE	T16	310	$23.604	$ 1,888.30	$ 49,095.85
6/1/2012	NONE	T16	311	$23.722	$ 1,897.72	$ 49,340.78
6/1/2012	NONE	T16	312	$23.840	$ 1,907.23	$ 49,587.91
6/1/2012	NONE	T16	313	$23.959	$ 1,916.73	$ 49,835.04
6/1/2012	NONE	T16	314	$24.079	$ 1,926.32	$ 50,084.39
6/1/2012	NONE	T16	315	$24.199	$ 1,935.91	$ 50,333.73
6/1/2012	NONE	T16	316	$24.320	$ 1,945.59	$ 50,585.27
6/1/2012	NONE	T16	317	$24.442	$ 1,955.35	$ 50,839.03
6/1/2012	NONE	T16	318	$24.564	$ 1,965.11	$ 51,092.78
6/1/2012	NONE	T16	319	$24.687	$ 1,974.95	$ 51,348.74
6/1/2012	NONE	T16	320	$24.810	$ 1,984.80	$ 51,604.70
6/1/2012	NONE	T16	321	$24.934	$ 1,994.73	$ 51,862.87
6/1/2012	NONE	T16	322	$25.059	$ 2,004.74	$ 52,123.24
6/1/2012	NONE	T16	323	$25.184	$ 2,014.75	$ 52,383.62
6/1/2012	NONE	T16	324	$25.311	$ 2,024.85	$ 52,646.20
6/1/2012	NONE	T16	325	$25.437	$ 2,034.95	$ 52,908.78
6/1/2012	NONE	T16	326	$25.564	$ 2,045.14	$ 53,173.56
6/1/2012	NONE	T16	327	$25.692	$ 2,055.32	$ 53,438.35
6/1/2012	NONE	T16	328	$25.820	$ 2,065.59	$ 53,705.34
6/1/2012	NONE	T16	329	$25.949	$ 2,075.94	$ 53,974.54
6/1/2012	NONE	T16	330	$26.079	$ 2,086.30	$ 54,243.74
6/1/2012	NONE	T16	331	$26.209	$ 2,096.74	$ 54,515.15
6/1/2012	NONE	T16	332	$26.341	$ 2,107.26	$ 54,788.76
6/1/2012	NONE	T16	333	$26.472	$ 2,117.78	$ 55,062.37
6/1/2012	NONE	T16	334	$26.605	$ 2,128.39	$ 55,338.19
6/1/2012	NONE	T16	335	$26.738	$ 2,139.00	$ 55,614.01
6/1/2012	NONE	T16	336	$26.871	$ 2,149.69	$ 55,892.04
6/1/2012	NONE	T16	337	$27.006	$ 2,160.47	$ 56,172.27
6/1/2012	NONE	T16	338	$27.141	$ 2,171.25	$ 56,452.50
6/1/2012	NONE	T16	339	$27.276	$ 2,182.11	$ 56,734.94
6/1/2012	NONE	T16	340	$27.413	$ 2,193.06	$ 57,019.59
6/1/2012	NONE	T16	341	$27.550	$ 2,204.01	$ 57,304.23
6/1/2012	NONE	T16	342	$27.688	$ 2,215.04	$ 57,591.09
6/1/2012	NONE	T16	343	$27.827	$ 2,226.16	$ 57,880.14
6/1/2012	NONE	T16	344	$27.966	$ 2,237.28	$ 58,169.20

6/1/2012	NONE	T16	345	$28.106	$	2,248.48	$ 58,460.47
6/1/2012	NONE	T16	346	$28.246	$	2,259.68	$ 58,751.73
6/1/2012	NONE	T16	347	$28.387	$	2,270.97	$ 59,045.21
6/1/2012	NONE	T16	348	$28.529	$	2,282.34	$ 59,340.88
6/1/2012	NONE	T16	349	$28.671	$	2,293.71	$ 59,636.56
6/1/2012	NONE	T16	350	$28.815	$	2,305.17	$ 59,934.45
6/1/2012	NONE	T16	351	$28.959	$	2,316.71	$ 60,234.54
6/1/2012	NONE	T16	352	$29.103	$	2,328.25	$ 60,534.63
6/1/2012	NONE	T16	353	$29.249	$	2,339.88	$ 60,836.93
6/1/2012	NONE	T16	354	$29.395	$	2,351.59	$ 61,141.43
6/1/2012	NONE	T16	355	$29.542	$	2,363.39	$ 61,448.14
6/1/2012	NONE	T16	356	$29.690	$	2,375.19	$ 61,754.85
6/1/2012	NONE	T16	357	$29.838	$	2,387.07	$ 62,063.77
6/1/2012	NONE	T16	358	$29.988	$	2,399.03	$ 62,374.90
6/1/2012	NONE	T16	359	$30.138	$	2,411.00	$ 62,686.02
6/1/2012	NONE	T16	360	$30.288	$	2,423.05	$ 62,999.35
6/1/2012	NONE	T16	361	$30.440	$	2,435.19	$ 63,314.89
6/1/2012	NONE	T16	362	$30.592	$	2,447.32	$ 63,630.43
6/1/2012	NONE	T16	363	$30.744	$	2,459.55	$ 63,948.17
6/1/2012	NONE	T16	364	$30.898	$	2,471.85	$ 64,268.12
6/1/2012	NONE	T16	365	$31.053	$	2,484.24	$ 64,590.28
6/1/2012	NONE	T16	366	$31.208	$	2,496.63	$ 64,912.43
6/1/2012	NONE	T16	367	$31.364	$	2,509.11	$ 65,236.80
6/1/2012	NONE	T16	368	$31.521	$	2,521.67	$ 65,563.37
6/1/2012	NONE	T16	369	$31.679	$	2,534.31	$ 65,892.15
6/1/2012	NONE	T16	370	$31.837	$	2,546.96	$ 66,220.92
6/1/2012	NONE	T16	371	$31.996	$	2,559.69	$ 66,551.91
6/1/2012	NONE	T16	372	$32.156	$	2,572.50	$ 66,885.10
6/1/2012	NONE	T16	373	$32.318	$	2,585.40	$ 67,220.49
6/1/2012	NONE	T16	374	$32.479	$	2,598.30	$ 67,555.89
6/1/2012	NONE	T16	375L	$32.641	$	2,611.29	$ 67,893.49
6/1/2012	NONE	T16	376L	$32.804	$	2,624.36	$ 68,233.30
6/1/2012	NONE	T16	377L	$32.969	$	2,637.51	$ 68,575.32

6/1/2012	NONE	T18	322	$25.059	$	2,004.74	$ 52,123.24
6/1/2012	NONE	T18	323	$25.184	$	2,014.75	$ 52,383.62
6/1/2012	NONE	T18	324	$25.311	$	2,024.85	$ 52,646.20
6/1/2012	NONE	T18	325	$25.437	$	2,034.95	$ 52,908.78
6/1/2012	NONE	T18	326	$25.564	$	2,045.14	$ 53,173.56
6/1/2012	NONE	T18	327	$25.692	$	2,055.32	$ 53,438.35
6/1/2012	NONE	T18	328	$25.820	$	2,065.59	$ 53,705.34
6/1/2012	NONE	T18	329	$25.949	$	2,075.94	$ 53,974.54
6/1/2012	NONE	T18	330	$26.079	$	2,086.30	$ 54,243.74
6/1/2012	NONE	T18	331	$26.209	$	2,096.74	$ 54,515.15
6/1/2012	NONE	T18	332	$26.341	$	2,107.26	$ 54,788.76
6/1/2012	NONE	T18	333	$26.472	$	2,117.78	$ 55,062.37

6/1/2012	NONE	T18	334	$26.605	$	2,128.39	$ 55,338.19
6/1/2012	NONE	T18	335	$26.738	$	2,139.00	$ 55,614.01
6/1/2012	NONE	T18	336	$26.871	$	2,149.69	$ 55,892.04
6/1/2012	NONE	T18	337	$27.006	$	2,160.47	$ 56,172.27
6/1/2012	NONE	T18	338	$27.141	$	2,171.25	$ 56,452.50
6/1/2012	NONE	T18	339	$27.276	$	2,182.11	$ 56,734.94
6/1/2012	NONE	T18	340	$27.413	$	2,193.06	$ 57,019.59
6/1/2012	NONE	T18	341	$27.550	$	2,204.01	$ 57,304.23
6/1/2012	NONE	T18	342	$27.688	$	2,215.04	$ 57,591.09
6/1/2012	NONE	T18	343	$27.827	$	2,226.16	$ 57,880.14
6/1/2012	NONE	T18	344	$27.966	$	2,237.28	$ 58,169.20
6/1/2012	NONE	T18	345	$28.106	$	2,248.48	$ 58,460.47
6/1/2012	NONE	T18	346	$28.246	$	2,259.68	$ 58,751.73
6/1/2012	NONE	T18	347	$28.387	$	2,270.97	$ 59,045.21
6/1/2012	NONE	T18	348	$28.529	$	2,282.34	$ 59,340.88
6/1/2012	NONE	T18	349	$28.671	$	2,293.71	$ 59,636.56
6/1/2012	NONE	T18	350	$28.815	$	2,305.17	$ 59,934.45
6/1/2012	NONE	T18	351	$28.959	$	2,316.71	$ 60,234.54
6/1/2012	NONE	T18	352	$29.103	$	2,328.25	$ 60,534.63
6/1/2012	NONE	T18	353	$29.249	$	2,339.88	$ 60,836.93
6/1/2012	NONE	T18	354	$29.395	$	2,351.59	$ 61,141.43
6/1/2012	NONE	T18	355	$29.542	$	2,363.39	$ 61,448.14
6/1/2012	NONE	T18	356	$29.690	$	2,375.19	$ 61,754.85
6/1/2012	NONE	T18	357	$29.838	$	2,387.07	$ 62,063.77
6/1/2012	NONE	T18	358	$29.988	$	2,399.03	$ 62,374.90
6/1/2012	NONE	T18	359	$30.138	$	2,411.00	$ 62,686.02
6/1/2012	NONE	T18	360	$30.288	$	2,423.05	$ 62,999.35
6/1/2012	NONE	T18	361	$30.440	$	2,435.19	$ 63,314.89
6/1/2012	NONE	T18	362	$30.592	$	2,447.32	$ 63,630.43
6/1/2012	NONE	T18	363	$30.744	$	2,459.55	$ 63,948.17
6/1/2012	NONE	T18	364	$30.898	$	2,471.85	$ 64,268.12
6/1/2012	NONE	T18	365	$31.053	$	2,484.24	$ 64,590.28
6/1/2012	NONE	T18	366	$31.208	$	2,496.63	$ 64,912.43
6/1/2012	NONE	T18	367	$31.364	$	2,509.11	$ 65,236.80
6/1/2012	NONE	T18	368	$31.521	$	2,521.67	$ 65,563.37
6/1/2012	NONE	T18	369	$31.679	$	2,534.31	$ 65,892.15
6/1/2012	NONE	T18	370	$31.837	$	2,546.96	$ 66,220.92
6/1/2012	NONE	T18	371	$31.996	$	2,559.69	$ 66,551.91
6/1/2012	NONE	T18	372	$32.156	$	2,572.50	$ 66,885.10
6/1/2012	NONE	T18	373	$32.318	$	2,585.40	$ 67,220.49
6/1/2012	NONE	T18	374	$32.479	$	2,598.30	$ 67,555.89
6/1/2012	NONE	T18	375	$32.641	$	2,611.29	$ 67,893.49
6/1/2012	NONE	T18	376	$32.804	$	2,624.36	$ 68,233.30
6/1/2012	NONE	T18	377	$32.969	$	2,637.51	$ 68,575.32
6/1/2012	NONE	T18	378	$33.133	$	2,650.67	$ 68,917.33
6/1/2012	NONE	T18	379	$33.299	$	2,663.91	$ 69,261.55
6/1/2012	NONE	T18	380	$33.465	$	2,677.23	$ 69,607.98

6/1/2012	NONE	T18	381	$33.633	$	2,690.64	$ 69,956.62
6/1/2012	NONE	T18	382	$33.802	$	2,704.13	$ 70,307.46
6/1/2012	NONE	T18	383	$33.970	$	2,717.63	$ 70,658.30
6/1/2012	NONE	T18	384	$34.140	$	2,731.21	$ 71,011.35
6/1/2012	NONE	T18	385	$34.311	$	2,744.87	$ 71,366.61
6/1/2012	NONE	T18	386	$34.483	$	2,758.62	$ 71,724.07
6/1/2012	NONE	T18	387	$34.656	$	2,772.45	$ 72,083.74
6/1/2012	NONE	T18	388	$34.829	$	2,786.28	$ 72,443.41
6/1/2012	NONE	T18	389	$35.003	$	2,800.20	$ 72,805.28
6/1/2012	NONE	T18	390	$35.178	$	2,814.21	$ 73,169.36
6/1/2012	NONE	T18	391	$35.354	$	2,828.29	$ 73,535.65
6/1/2012	NONE	T18	392	$35.531	$	2,842.47	$ 73,904.15
6/1/2012	NONE	T18	393	$35.708	$	2,856.64	$ 74,272.64
6/1/2012	NONE	T18	394	$35.886	$	2,870.90	$ 74,643.34
6/1/2012	NONE	T18	395	$36.066	$	2,885.24	$ 75,016.25
6/1/2012	NONE	T18	396	$36.246	$	2,899.67	$ 75,391.36
6/1/2012	NONE	T18	397	$36.427	$	2,914.18	$ 75,768.69
6/1/2012	NONE	T18	398	$36.610	$	2,928.78	$ 76,148.21
6/1/2012	NONE	T18	399	$36.793	$	2,943.46	$ 76,529.95
6/1/2012	NONE	T18	400L	$36.977	$	2,958.14	$ 76,911.68
6/1/2012	NONE	T18	401L	$37.161	$	2,972.91	$ 77,295.62
6/1/2012	NONE	T18	402L	$37.347	$	2,987.76	$ 77,681.77

SCHEDULE XVI
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	6/1/2012	New Biweekly	New Annual
NONE	AT	262	$ 18.577	$ 1,486.16	$ 38,640.16
NONE	AT	330	$ 26.079	$ 2,086.32	$ 54,244.32
NONE	AT	331	$ 26.209	$ 2,096.72	$ 54,514.72
NONE	AT	332	$ 26.341	$ 2,107.28	$ 54,789.28
NONE	AT	333	$ 26.472	$ 2,117.76	$ 55,061.76
NONE	AT	334	$ 26.605	$ 2,128.40	$ 55,338.40
NONE	AT	335	$ 26.737	$ 2,138.96	$ 55,612.96
NONE	AT	336	$ 26.871	$ 2,149.68	$ 55,891.68
NONE	AT	337	$ 27.006	$ 2,160.48	$ 56,172.48
NONE	AT	338	$ 27.141	$ 2,171.28	$ 56,453.28
NONE	AT	339	$ 27.277	$ 2,182.16	$ 56,736.16
NONE	AT	340	$ 27.413	$ 2,193.04	$ 57,019.04
NONE	AT	341	$ 27.550	$ 2,204.00	$ 57,304.00
NONE	AT	342	$ 27.688	$ 2,215.04	$ 57,591.04
NONE	AT	343	$ 27.827	$ 2,226.16	$ 57,880.16
NONE	AT	344	$ 27.966	$ 2,237.28	$ 58,169.28
NONE	AT	345	$ 28.106	$ 2,248.48	$ 58,460.48
NONE	AT	346	$ 28.246	$ 2,259.68	$ 58,751.68
NONE	AT	347	$ 28.387	$ 2,270.96	$ 59,044.96
NONE	AT	348	$ 28.529	$ 2,282.32	$ 59,340.32
NONE	AT	349	$ 28.671	$ 2,293.68	$ 59,635.68
NONE	AT	350	$ 28.814	$ 2,305.12	$ 59,933.12
NONE	AT	351	$ 28.959	$ 2,316.72	$ 60,234.72
NONE	AT	352	$ 29.103	$ 2,328.24	$ 60,534.24
NONE	AT	353	$ 29.248	$ 2,339.84	$ 60,835.84
NONE	AT	354	$ 29.394	$ 2,351.52	$ 61,139.52
NONE	AT	355	$ 29.543	$ 2,363.44	$ 61,449.44
NONE	AT	356	$ 29.690	$ 2,375.20	$ 61,755.20
NONE	AT	357	$ 29.839	$ 2,387.12	$ 62,065.12
NONE	AT	358	$ 29.988	$ 2,399.04	$ 62,375.04
NONE	AT	359	$ 30.137	$ 2,410.96	$ 62,684.96
NONE	AT	360	$ 30.288	$ 2,423.04	$ 62,999.04
NONE	AT	361	$ 30.440	$ 2,435.20	$ 63,315.20
NONE	AT	362	$ 30.592	$ 2,447.36	$ 63,631.36
NONE	AT	363	$ 30.744	$ 2,459.52	$ 63,947.52
NONE	AT	364	$ 30.898	$ 2,471.84	$ 64,267.84
NONE	AT	365	$ 31.053	$ 2,484.24	$ 64,590.24
NONE	AT	366	$ 31.208	$ 2,496.64	$ 64,912.64
NONE	AT	367	$ 31.364	$ 2,509.12	$ 65,237.12
NONE	AT	368	$ 31.521	$ 2,521.68	$ 65,563.68
NONE	AT	369	$ 31.679	$ 2,534.32	$ 65,892.32
NONE	AT	370	$ 31.837	$ 2,546.96	$ 66,220.96
NONE	AT	371	$ 31.997	$ 2,559.76	$ 66,553.76
NONE	AT	372	$ 32.156	$ 2,572.48	$ 66,884.48
NONE	AT	373	$ 32.317	$ 2,585.36	$ 67,219.36
NONE	AT	374	$ 32.479	$ 2,598.32	$ 67,556.32
NONE	AT	375	$ 32.641	$ 2,611.28	$ 67,893.28
NONE	AT	376	$ 32.805	$ 2,624.40	$ 68,234.40
NONE	AT	377	$ 32.969	$ 2,637.52	$ 68,575.52
NONE	AT	378	$ 33.134	$ 2,650.72	$ 68,918.72
NONE	AT	379	$ 33.299	$ 2,663.92	$ 69,261.92
NONE	AT	380	$ 33.466	$ 2,677.28	$ 69,609.28
NONE	AT	381	$ 33.633	$ 2,690.64	$ 69,956.64
NONE	AT	382	$ 33.802	$ 2,704.16	$ 70,308.16
NONE	AT	383	$ 33.970	$ 2,717.60	$ 70,657.60
NONE	AT	384	$ 34.140	$ 2,731.20	$ 71,011.20
NONE	AT	385	$ 34.311	$ 2,744.88	$ 71,366.88
NONE	AT	386	$ 34.482	$ 2,758.56	$ 71,722.56
NONE	AT	387	$ 34.656	$ 2,772.48	$ 72,084.48
NONE	AT	388	$ 34.829	$ 2,786.32	$ 72,444.32
NONE	AT	389	$ 35.002	$ 2,800.16	$ 72,804.16
NONE	AT	390	$ 35.177	$ 2,814.16	$ 73,168.16
NONE	AT	391	$ 35.354	$ 2,828.32	$ 73,536.32
NONE	AT	392	$ 35.531	$ 2,842.48	$ 73,904.48
NONE	AT	393	$ 35.708	$ 2,856.64	$ 74,272.64

SCHEDULE XVI
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	6/1/2012	New Biweekly	New Annual
NONE	AT	394	$ 35.886	$ 2,870.88	$ 74,642.88
NONE	AT	395	$ 36.066	$ 2,885.28	$ 75,017.28
NONE	AT	396	$ 36.246	$ 2,899.68	$ 75,391.68
NONE	AT	397	$ 36.428	$ 2,914.24	$ 75,770.24
NONE	AT	398	$ 36.609	$ 2,928.72	$ 76,146.72
NONE	AT	399	$ 36.793	$ 2,943.44	$ 76,529.44
NONE	AT	400	$ 36.977	$ 2,958.16	$ 76,912.16
NONE	AT	401	$ 37.161	$ 2,972.88	$ 77,294.88
NONE	AT	402	$ 37.347	$ 2,987.76	$ 77,681.76
NONE	AT	403	$ 37.534	$ 3,002.72	$ 78,070.72
NONE	AT	404	$ 37.721	$ 3,017.68	$ 78,459.68
NONE	AT	405	$ 37.910	$ 3,032.80	$ 78,852.80
NONE	AT	406	$ 38.100	$ 3,048.00	$ 79,248.00
NONE	AT	407	$ 38.291	$ 3,063.28	$ 79,645.28
NONE	AT	408	$ 38.482	$ 3,078.56	$ 80,042.56
NONE	AT	409	$ 38.674	$ 3,093.92	$ 80,441.92
NONE	AT	410	$ 38.867	$ 3,109.36	$ 80,843.36
NONE	AT	411	$ 39.061	$ 3,124.88	$ 81,246.88
NONE	AT	412	$ 39.257	$ 3,140.56	$ 81,654.56
NONE	AT	413	$ 39.453	$ 3,156.24	$ 82,062.24
NONE	AT	414	$ 39.650	$ 3,172.00	$ 82,472.00
NONE	AT	415	$ 39.848	$ 3,187.84	$ 82,883.84
NONE	AT	416	$ 40.048	$ 3,203.84	$ 83,299.84
NONE	AT	417	$ 40.249	$ 3,219.92	$ 83,717.92
NONE	AT	418	$ 40.450	$ 3,236.00	$ 84,136.00
NONE	AT	419	$ 40.652	$ 3,252.16	$ 84,556.16
NONE	AT	420	$ 40.857	$ 3,268.56	$ 84,982.56
NONE	AT	421	$ 41.061	$ 3,284.88	$ 85,406.88
NONE	AT	422	$ 41.267	$ 3,301.36	$ 85,835.36
NONE	AT	423	$ 41.474	$ 3,317.92	$ 86,265.92
NONE	AT	424	$ 41.681	$ 3,334.48	$ 86,696.48
NONE	AT	425	$ 41.888	$ 3,351.04	$ 87,127.04
NONE	AT	426	$ 42.098	$ 3,367.84	$ 87,563.84
NONE	AT	427	$ 42.307	$ 3,384.56	$ 87,998.56
NONE	AT	428	$ 42.519	$ 3,401.52	$ 88,439.52
NONE	AT	429	$ 42.730	$ 3,418.40	$ 88,878.40
NONE	AT	430	$ 42.944	$ 3,435.52	$ 89,323.52
NONE	AT	431	$ 43.158	$ 3,452.64	$ 89,768.64
NONE	AT	432	$ 43.374	$ 3,469.92	$ 90,217.92
NONE	AT	433	$ 43.591	$ 3,487.28	$ 90,669.28
NONE	AT	434	$ 43.807	$ 3,504.56	$ 91,118.56
NONE	AT	435	$ 44.026	$ 3,522.08	$ 91,574.08
NONE	AT	436	$ 44.246	$ 3,539.68	$ 92,031.68
NONE	AT	437	$ 44.468	$ 3,557.44	$ 92,493.44
NONE	AT	438	$ 44.691	$ 3,575.28	$ 92,957.28
NONE	AT	439	$ 44.915	$ 3,593.20	$ 93,423.20
NONE	AT	440	$ 45.140	$ 3,611.20	$ 93,891.20
NONE	AT	441	$ 45.366	$ 3,629.28	$ 94,361.28
NONE	AT	442	$ 45.593	$ 3,647.44	$ 94,833.44
NONE	AT	443	$ 45.821	$ 3,665.68	$ 95,307.68
NONE	AT	444	$ 46.050	$ 3,684.00	$ 95,784.00
NONE	AT	445	$ 46.281	$ 3,702.48	$ 96,264.48
NONE	AT	446	$ 46.511	$ 3,720.88	$ 96,742.88
NONE	AT	447	$ 46.744	$ 3,739.52	$ 97,227.52
NONE	AT	448	$ 46.977	$ 3,758.16	$ 97,712.16
NONE	AT	449	$ 47.211	$ 3,776.88	$ 98,198.88
NONE	AT	450	$ 47.448	$ 3,795.84	$ 98,691.84
NONE	AT	451	$ 47.686	$ 3,814.88	$ 99,186.88
NONE	AT	452	$ 47.924	$ 3,833.92	$ 99,681.92
NONE	AT	453	$ 48.165	$ 3,853.20	$ 100,183.20
NONE	AT	454	$ 48.406	$ 3,872.48	$ 100,684.48
NONE	AT	455	$ 48.647	$ 3,891.76	$ 101,185.76
NONE	AT	456	$ 48.890	$ 3,911.20	$ 101,691.20
NONE	AT	457	$ 49.134	$ 3,930.72	$ 102,198.72
NONE	AT	458	$ 49.380	$ 3,950.40	$ 102,710.40

SCHEDULE XVI
EFFECTIVE JUNE 1, 2012

UnionCode	Grade	Step	6/1/2012	New Biweekly	New Annual
NONE	AT	459	$ 49.628	$ 3,970.24	$ 103,226.24
NONE	AT	460	$ 49.876	$ 3,990.08	$ 103,742.08
NONE	AT	461	$ 50.125	$ 4,010.00	$ 104,260.00
NONE	AT	462	$ 50.375	$ 4,030.00	$ 104,780.00
NONE	AT	463	$ 50.627	$ 4,050.16	$ 105,304.16
NONE	AT	464	$ 50.880	$ 4,070.40	$ 105,830.40
NONE	AT	465	$ 51.135	$ 4,090.80	$ 106,360.80
NONE	AT	466	$ 51.390	$ 4,111.20	$ 106,891.20
NONE	AT	467	$ 51.647	$ 4,131.76	$ 107,425.76
NONE	AT	468	$ 51.905	$ 4,152.40	$ 107,962.40
NONE	AT	469	$ 52.164	$ 4,173.12	$ 108,501.12
NONE	AT	470	$ 52.426	$ 4,194.08	$ 109,046.08
NONE	AT	471	$ 52.687	$ 4,214.96	$ 109,588.96
NONE	AT	472	$ 52.951	$ 4,236.08	$ 110,138.08
NONE	AT	473	$ 53.216	$ 4,257.28	$ 110,689.28
NONE	AT	474	$ 53.482	$ 4,278.56	$ 111,242.56
NONE	AT	475	$ 53.750	$ 4,300.00	$ 111,800.00
NONE	AT	476	$ 54.018	$ 4,321.44	$ 112,357.44
NONE	AT	477	$ 54.288	$ 4,343.04	$ 112,919.04
NONE	AT	478	$ 54.560	$ 4,364.80	$ 113,484.80
NONE	AT	479	$ 54.833	$ 4,386.64	$ 114,052.64
NONE	AT	480	$ 55.107	$ 4,408.56	$ 114,622.56
NONE	AT	481	$ 55.383	$ 4,430.64	$ 115,196.64
NONE	AT	482	$ 55.660	$ 4,452.80	$ 115,772.80
NONE	AT	483	$ 55.937	$ 4,474.96	$ 116,348.96
NONE	AT	484	$ 56.217	$ 4,497.36	$ 116,931.36
NONE	AT	485	$ 56.498	$ 4,519.84	$ 117,515.84
NONE	AT	486	$ 56.780	$ 4,542.40	$ 118,102.40
NONE	AT	487	$ 57.065	$ 4,565.20	$ 118,695.20
NONE	AT	488	$ 57.350	$ 4,588.00	$ 119,288.00
NONE	AT	489	$ 57.636	$ 4,610.88	$ 119,882.88
NONE	AT	490	$ 57.926	$ 4,634.08	$ 120,486.08
NONE	AT	491	$ 58.215	$ 4,657.20	$ 121,087.20
NONE	AT	492	$ 58.506	$ 4,680.48	$ 121,692.48
NONE	AT	493	$ 58.798	$ 4,703.84	$ 122,299.84
NONE	AT	494	$ 59.092	$ 4,727.36	$ 122,911.36
NONE	AT	495	$ 59.389	$ 4,751.12	$ 123,529.12
NONE	AT	496	$ 59.685	$ 4,774.80	$ 124,144.80
NONE	AT	497	$ 59.983	$ 4,798.64	$ 124,764.64
NONE	AT	498	$ 60.284	$ 4,822.72	$ 125,390.72
NONE	AT	499	$ 60.585	$ 4,846.80	$ 126,016.80
NONE	AT	500	$ 60.888	$ 4,871.04	$ 126,647.04
NONE	AT	501	$ 61.193	$ 4,895.44	$ 127,281.44
NONE	AT	502	$ 61.498	$ 4,919.84	$ 127,915.84
NONE	AT	503	$ 61.806	$ 4,944.48	$ 128,556.48
NONE	AT	504	$ 62.114	$ 4,969.12	$ 129,197.12
NONE	AT	505	$ 62.425	$ 4,994.00	$ 129,844.00
NONE	AT	506	$ 62.738	$ 5,019.04	$ 130,495.04
NONE	AT	507	$ 63.051	$ 5,044.08	$ 131,146.08
NONE	AT	508	$ 63.366	$ 5,069.28	$ 131,801.28
NONE	AT	509	$ 63.684	$ 5,094.72	$ 132,462.72
NONE	AT	510	$ 64.001	$ 5,120.08	$ 133,122.08
NONE	AT	511	$ 64.322	$ 5,145.76	$ 133,789.76
NONE	AT	512	$ 64.644	$ 5,171.52	$ 134,459.52
NONE	AT	513	$ 64.967	$ 5,197.36	$ 135,131.36
NONE	AT	514	$ 65.292	$ 5,223.36	$ 135,807.36
NONE	AT	515	$ 65.619	$ 5,249.52	$ 136,487.52
NONE	AT	516	$ 65.947	$ 5,275.76	$ 137,169.76
NONE	AT	517	$ 66.277	$ 5,302.16	$ 137,856.16
NONE	AT	518	$ 66.608	$ 5,328.64	$ 138,544.64
NONE	AT	519	$ 66.941	$ 5,355.28	$ 139,237.28
NONE	AT	520	$ 67.276	$ 5,382.08	$ 139,934.08

Effective June 1, 2012

SCHEDULE XVI

BUREAU OF HUMAN RESOURCES

Assistant Public Defender - Supervisors

JOB CODE	GRADE	HOURLY SALARY RATE	BI-WEEKLY SALARY RATE	ANNUAL SALARY RATE
0675	D01	48.239	3,859.12	100,337
0676	D02	50.885	4,070.80	105,840
0677	D03	52.146	4,171.68	108,463
0678	D04	53.295	4,263.60	110,853
0679	D05	54.046	4,323.68	112,415
0680	D06	54.624	4,369.92	113,617
0681	D07	56.698	4,535.84	117,931
0682	D08	58.007	4,640.56	120,654
0683	D09	62.162	4,972.96	129,296
0684	D10	60.705	4,856.40	126,266
0685	D11	68.125	5,450.00	141,700
0686	D12	73.533	5,882.64	152,948

D09-12 no increase for 6/1/12

APPENDIX C, SECTION 3

LEAVES OF ABSENCE

Pursuant to a resolution by the members of the Board of Commissioners of Cook County, approved and adopted April 6, 1967, and amended periodically, all officers and employees of the County of Cook whose salaries or rates of compensation are fixed or established by the Board of Commissioners in the Annual Appropriation Bill shall be entitled to designated holidays and leave from duty in accordance with the provisions set forth herein, or as modified by collective bargaining agreements which stipulate otherwise, or current policies in effect for the Cook County Bureau of Health Facilities which may deviate from these provisions.

The heads of the various County offices, agencies, departments, or institutions, in order to conduct the business of Cook County in an orderly and efficient manner, shall be permitted to make rules and regulations pertaining to their own particular office, department, agency or institution which are not inconsistent with the provisions set forth herein. All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income or housing.

I. LEAVES OF ABSENCE WITH PAY

A. DESIGNATION OF HOLIDAYS

1. The following days are hereby declared holidays, except in emergency and for necessary operations, for all salaried County officers and employees in the County offices, departments, or institutions. Employees of the Cook County Health and Hospital System receive all of the following holidays except Casimir Pulaski's Birthday.

New Year's Day	January 1
Martin Luther King's Birthday	Third Monday in January
Abraham Lincoln's Birthday	February 12
George Washington's Birthday	Third Monday in February
Casimir Pulaski's Birthday	First Monday in March
Memorial Day	Last Monday in May
Independence Day	July 4
Labor Day	First Monday in September
Columbus Day	Second Monday in October
Veteran's Day	November 11
Thanksgiving Day	Fourth Thursday in November
Christmas Day	December 25
Floating Holiday*	

* *The floating holiday may be taken by the employee with the advance approval of the department head/designee. The floating holiday shall be credited to employees on December 1 and used prior to November 30 of each fiscal year. Employees shall not be entitled to accrue the floating holiday beyond the end of the fiscal year. Use of the floating holiday is restricted to a full day increment.*

2. All salaried employees shall be granted the above holidays, or equivalent paid days off per year.

3. Should a certain holiday fall on Saturday, the preceding Friday shall be set as the holiday; should a certain holiday fall on a Sunday, the following Monday shall be set as the holiday.

4. In addition to the above, any other day or part of a day shall be considered a holiday when so designated by the Cook County Board of Commissioners.

Note: Holiday benefits may vary for Cook County Health and Hospital System employees.

B. SICK LEAVE

1. Sick leave may be used for illness, disability incidental to pregnancy or non-job related injury to the employee; appointments with physicians, dentists, or other recognized practitioners; or for serious illness, disability, or injury in the immediate family of the employee.

2. Cook County grants sick leave because an employee is unable to perform his/her assigned duties, or because the employee's presence at work would jeopardize the health of his/her coworkers. Accordingly, sick leave shall not be used for any purpose other than to cover an absence related illness and shall not be used as additional vacation leave.

3. All eligible salaried employees, other than seasonal employees, shall be granted sick leave with pay at the rate of one working day for each month of service. Sick leave accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five (5) days in a pay period to accrue sick time in that period.

4. All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted sick leave with pay proportionate to the time worked per pay period.

5. Sick leave may be accumulated to equal, but at no time to exceed, one hundred seventy-five (175) working days, except Cook County Health and Hospital System employees who cannot exceed one hundred fifty (150) days. Records of sick leave credit and use shall be maintained by each office, department, or institution. Severance of employment terminates all rights for the compensation thereunder. Amount of leave accumulated at the time when any sick leave begins shall be available in full, and additional leave shall continue to accrue while an employee is using that already accumulated.

6. Sick leave may be used as maternity or paternity leave by employees.
After five (5) consecutive non-FMLA sick days, employees shall submit to their department head a doctor's certificate as proof of illness. The department shall notify

the Chief, Bureau of Human Resources if an employee has fourteen consecutive non-FMLA sick days.

7. The employee has the burden of establishing that an illness related absence was legitimate.

   Failure to provide such reasonable evidence of proof of illness may result in the denial of sick leave benefits,or revocation of benefits granted. The determination as to appropriateness of the sick leave will be made by the employee's supervisor. In addition to denial of sick leave benefits, where the circumstances indicate that the employee is abusing sick leave, disciplinary measures may be taken.

8. If, in the opinion of the executive head of the office, department or institution, the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine his/her vacation, sick leave and personal days with approval from the Chief, Bureau of Human Resources.

9. The employee may apply for disability under the rules and regulations established by the retirement board.

C. VACATION LEAVE

1. All officers and employees, other than seasonal employees and certain classifications of nursing personnel, who have completed one year of service with Cook County, including service mentioned in Appendix A, Section 2-I, Paragraph C-5, shall be granted vacation leave with pay for periods as follows. Vacation accruals for employees of the health facilities may vary in accordance with provisions of collective bargaining agreements or existing policies.

ANNIVERSARY OF EMPLOYMENT	DAYS OF VACATION	MAXIMUM ACCUMULATION
1st through 6th Years	10 Working Days	20 Working Days
7th through 14th Years	15 Working Days	30 Working Days
15 Years	20 Working Days	40 Working Days

Note: Vacation benefits may vary for Cook County Health and Hospitals System employees.

2. Vacation accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five days in a pay period to accrue vacation time in that period.

3. All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted vacation leave with pay proportionate to the time worked per pay period.

4. Employees may use only such vacation leave as has been earned and accrued provided, however, that five (5) working days of the initial vacation allowance may be allowed after the first six (6) months of service. The heads of the County offices,

departments, or institutions may establish the time when the vacation shall be taken.

5. Any employee of the County of Cook who has rendered continuous service to the City of Chicago, the Chicago Park District, the Forest Preserve District, the Metropolitan Water Reclamation District of Greater Chicago, agencies under the State of Illinois including, without limitation, the University System, the Chicago Transit Authority and/or the Chicago Board of Education shall have the right to have the period of such service credited and counted for the purpose of computing the number of years of service as employees of the County for vacation credit only. All discharges and resignations not followed by reinstatement within one (1) year shall interrupt continuous service, and shall result in the loss of all prior service credit. Credit for such prior service shall be established by filing, with the Chief of the Bureau of Human Resources, a certificate of such prior service from such former place or places of employment.

6. In the event an employee has not taken vacation leave as provided by reason of separation from service, the employee, or in the event of death, the employee's spouse or estate, shall be entitled to receive the employee's prevailing salary for such unused vacation periods.

7. In computing years of service for vacation leave, employees shall be credited with regular working time plus the time of duty disability.

8. Any Cook County employee who is a reemployed veteran shall be entitled to be credited with working time for each of the years absent due to military or naval service. The veteran's years of service for purposes of accrual of vacation time in the year of return to employment with Cook County, shall be the same as if employment had continued without interruption by military service.

9. Holidays recognized by the Board of Commissioners of Cook County are not to be counted as part of a vacation.

D. BEREAVEMENT LEAVE

Excused leave with pay will be granted up to three (3) days to an employee for the funeral of a member of the employee's immediate family or household. For purposes of this section, immediate family includes mother, father, husband/wife, domestic partner, child (including stepchildren and foster children), brothers/sisters, grandchildren, grandparents, spouse's parents or such persons who have reared the employee.

Leave requested to attend the funeral of someone other than a member of an employee's immediate family or household may be granted, but time so used shall be deducted from the accumulated vacation or personal leave of the employee making the request.

E. JURY DUTY

Approval will be granted for leave with pay for any jury duty imposed upon any officer or employee of the County of Cook. However, any compensation must therefore be turned over to the County of Cook by said officer or employee.

F. VETERANS' CONVENTION LEAVE

Any employee who is a delegate or alternate delegate to a national or state convention of a recognized veterans' organization may request a leave of absence for the purpose of attending said convention, providing, however, that any employee requesting a leave of absence with pay must meet the following conditions:

- The employee must be a delegate or alternate delegate to the convention as established in the by-laws of the organization.
- The employee must register with the credentials committee at the convention headquarters.
- The employee's name must appear on the official delegate-alternate rolls that are filed at the state headquarters of their organization at the close of the convention.
- The employee must have attended no other veterans' convention, with a leave of absence with pay, during the fiscal year.
- The employee must produce, upon returning from the convention, a registration card signed by a proper official of the convention, indicating attendance.

G. PERSONAL DAYS

1. All employees, except trades (Grade X), those in a per diem pay status, and those of the Cook County Health and Hospitals System, shall be permitted four (4) days off with pay each fiscal year. Employees may be permitted these four (4) days off with pay for personal leave for such occurrences as observance of a religious holiday or for other personal reasons. Such personal days shall not be used in increments of less than one-half (1/2) day at a time.

2. Employees entitled to receive such leave, who enter Cook County employment during the fiscal year, shall be given credit for such personal leave at the rate of one (1) day for each full fiscal quarter in pay status; except that two (2) personal days may be used for observance of religious holidays prior to accrual, to be paid back in the succeeding two (2) fiscal quarters. No more than four (4) personal days may be used in a fiscal year.

3. Personal days shall not be used as additional vacation leave. If the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine personal days, sick leave, and vacation leave with approval from the Chief, Bureau of Human Resources.

4. Personal days may not be used consecutively unless approved by the department head.

5. Personal days off shall be scheduled in advance to be consistent with operating necessities and the convenience of the employee, subject to department head approval.
6. In crediting personal days, the fiscal year shall be divided into the following fiscal quarters;

1st Quarter	—	December, January, February
2nd Quarter	—	March, April, May
3rd Quarter	—	June, July, August
4th Quarter	—	September, October, November

Note: Personal day benefits may vary for Cook County Health and Hospitals System employees.

7. Severance of employment shall terminate all rights to accrued personal days.

II. LEAVES OF ABSENCE WITHOUT PAY

A. PERSONAL LEAVE

An employee not affected by the leave of absence rules as administered under collective bargaining agreements or the Merit Board may be granted a leave of absence, without pay, by the head of a department with the written approval of the Chief, Bureau of Human Resources. Upon approval by the Chief, Bureau of Human Resources, the department shall provide the County Comptroller with the name of any employee on leave of absence. Such leave of absence shall be limited to one month for every full year of continuous employment by the County, with a maximum of one year of leave, except for military service. During a personal leave, the employee may request to maintain insurance benefits; however the employee on personal leave will be required to pay the full cost of such insurance benefits on a monthly basis in order to maintain such insurance benefits. The County shall not pay any insurance benefits and is authorized to terminate such insurance benefits following notice to the employee on personal leave of the employees failure to pay the costs of such insurance benefits on a monthly basis. An employee granted a leave of absence shall be eligible, when such leave expires, to receive the salary he or she received at the time the leave of absence was granted.

B. MATERNITY/PATERNITY ABSENCE

Cook County is committed to supporting employees and their families, particularly when parents require time off to handle the added responsibilities of a new child. Upon the birth of a child or placement of a child for adoption or foster care, County employees have several leave options available including:

- Paid leave using accrued sick, vacation or compensatory time;
- Unpaid parental leave;
- Ordinary disability benefits for partially paid leave for eligible employees;
- Unpaid leave under the Family and Medical Leave Act.

Employees are not required to use all accrued sick or vacation time before going on any parental leave or pregnancy disability.

The County shall continue to pay its share of health insurance during maternity/paternity leave. Disability benefits may also be available to qualified individuals through the County Employees' Annuity & Benefit Fund.

C. FAMILY AND MEDICAL LEAVE (FMLA)

Employees who have been employed by the County for at least 12 months and have worked at least 1,250 hours during the prior year may be eligible for FMLA. An eligible employee may use up to a total of 12 work weeks of unpaid leave in a 12 month period for one of the following reasons:

- Birth of a child or placement of a child for adoption or foster care;
- Care of employee's spouse, child or parent who has a serious health condition;
- A serious health condition that renders an employee unable to perform the functions of his/her job.

In addition, pursuant to the provisions of the National Defense Authorization Act for FY 2008 (NDAA), a spouse, son, daughter, parent, or next of kin may take up to 26 workweeks of unpaid leave to care for a member of the Armed Forces, including a member of the National Guard or Reserves, who is undergoing medical treatment, recuperation, or therapy, is otherwise in outpatient status, or is otherwise on the temporary disability retired list, for a serious injury or illness.

Employees must provide their supervisors with at least 30 days notice of an intention to take FMLA, or as much notice as possible in an emergency. Employees must complete an FMLA packet, including a physician's certification and submit it to their supervisor. The supervisor shall send the FMLA packet to the Chief, Bureau of Human Resources for approval. The County shall pay its share of an employee's health insurance costs for the duration of FMLA leave. FMLA leave is subject to additional rules and restrictions.

D. MILITARY LEAVE

A leave of absence for training, activation or entry into service shall be granted to an employee who is a member for a reserve force or National Guard of the United States for a period actively spent in military service, in accordance with State and Federal law. Employees should notify their appropriate supervisor, complete the military affidavit and provide a copy of their military orders to both their department and the Bureau of Human Resources. Benefits shall be continued as mandated by State and Federal legislation.

III. DISABILITY PROVISIONS

A. ORDINARY DISABILITY

With the exception noted in Section II.B. above, an employee is required to use all accrued paid leave (sick, personal and vacation) before any disability payment can be made.

An employee who is on official disability leave and returns to work within 60 calendar days after disability leave is terminated shall be eligible to receive the salary paid at the time disability leave started, provided the budget of the department can accommodate the salary and, if not, the employee shall be eligible to have the salary received at the time disability leave started restored at the earliest possible date.

B. DUTY-RELATED DISABILITY

1. Temporary total disability is granted by Cook County because an employee has been injured in an accident which has arisen out of and was in the course of employment. As a form of compensation for the first three (3) working days following such injury, an employee who does not participate in the Cook County Employees' Annuity and Benefit Fund shall be entitled to seventy-five percent (75%) of the base wage rate paid at the time of the accident as supplemental temporary total disability. Any employee (annuity and benefit fund participants included) who is absent as a result of any injury on duty for a period of nine (9) days or less shall be eligible for supplemental temporary total disability.

2. Any employee who is off duty on supplemental temporary total disability shall not be eligible to receive duty disability leave as provided for by the Cook County Annuity and Benefit Fund for the period in which the employee is shown to be on supplemental temporary total disability.

3. Any employee who is injured in an accident arising out of and in the course of his/her employment will not be eligible to substitute sick leave, vacation leave, or personal days in place of supplemental temporary total disability or substitute for temporary total compensation as defined in the workers' compensation act.

4. Any period for which an employee is shown to be carried on supplemental temporary total disability or on temporary total disability compensation is subject to review by the Cook County Injury Compensation Committee. The Committee is authorized to require a physical examination of any employee injured in the course of employment to determine eligibility for supplemental temporary total disability or for temporary total disability compensation benefits. Any employee who fails to submit to such physical examination will immediately have supplemental temporary total disability or temporary total disability compensation benefits terminated.

5. No employee shall return to duty after having been carried on supplemental temporary total disability or on temporary total disability compensation without a physician's approval to return to work and authorization from Cook County.

IV. MAINTENANCE OF RECORDS

A. For employees under the jurisdiction of the President, records of leave shall be maintained by the Bureau of Human Resources.

B. For employees not under the jurisdiction of the President, records of leave shall be maintained by the elected official and/or executive department head.

APPENDIX D

SECTION 1
COOK COUNTY, ILLINOIS

GLOSSARY OF TERMS

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

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

ANNUAL BUDGET The financial plan for maintaining Cook County government for one 12-month period.

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

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

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

BONDED DEBT The portion of indebtedness represented by outstanding bonds.

BUDGET The plan is an estimate of proposed expenditures and the proposed means of financing them.

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

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

BUREAU Organizational unit in which departments with related missions report to single executive such as Bureau Chief. Cook County has a Bureau of Administration, Bureau of Economic Development, Bureau of Finance, Bureau of Human Resources, and Bureau of Technology.

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

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

CAPITAL EQUIPMENT Equipment items that have physical substance, valued at $1,000 or more with a useful life of three years or more and depreciable, such as: institutional equipment, office furnishings and equipment, computer equipment, vehicles, automotive equipment, telecommunications equipment, and other equipment.

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

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

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

CHART OF ACCOUNTS A chart detailing the system (numbered and descriptive) of general ledger accounts used to designate funds, expenditures, revenues, and balance sheet accounts.

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

Capital Accounts (New/Replacement) – These funds provide financing for the purchase of capital equipment. Capital Equipment is defined as durable goods with a useful life of three or more years. Equipment not recommended for bonding is eligible for funding from equipment notes.

Major Capital Accounts – These funds provide funding for certain projects with requirements and with a depreciable life of at least three (3) years.

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

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

COST-OF-LIVING-ALLOWANCE (COLA) A periodic adjustment to salaries and wages to allow for inflation.

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

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

DEPARTMENT A unit of Cook County government.

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

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

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

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

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

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

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

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

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

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

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

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

GENERAL PUBLIC The individuals that Cook County serves.

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

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

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

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

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

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

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

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

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

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

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

MAJOR CAPITAL EQUIPMENT Certain equipment items involved in projects with funding requirements and with a depreciable life of greater than three (3) years.

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

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

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

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

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

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

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

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

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

OBJECT ACCOUNT The numeric system that uniquely distinguishes each account in the County's Chart of Accounts.

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

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

PERFORMANCE-BASED BUDGETING Performance-based budgeting uses statements of missions, goals and objectives to explain why the money is being spent. It is a way to allocate resources to achieve specific objectives based on program goals and measured results.

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

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

REVISED REQUEST A modification to a department's initial request, as deemed necessary, by a department; in conjunction with Budget and Management Services.

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

SPECIAL PURPOSE FUNDS These funds are used to account for the proceeds from special revenue sources, and the expenditures for specified or restricted purposes.

TAX EXTENSION The final actual sum of money allocated to Cook County Government generated through property taxes.

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

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

TURNOVER ADJUSTMENT Amount used to adjust the authorized spending limit for a budgetary unit based on its projected salaries, as authorized and directed in the Resolution of the Annual Appropriation Bill.

APPENDIX D

SECTION 2
COOK COUNTY, ILLINOIS

DEPARTMENT DIRECTORY

The Administrative Hearing Board is an independent entity that hears cases relating to violations of the County Ordinance.

The Office of Adoption and Child Custody Advocacy conducts investigations and social studies involving independent adoptions, custody/visitation, probate and domestic violence as ordered by the Circuit Court of Cook County or by courts in other jurisdictions.

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

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

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

The County Assessor is responsible for ascertaining the value for taxing purposes of 1.8 million parcels of real property in Cook County, maintaining fair and equitable real property assessments and maximizing services for Cook County citizens in the processing and understanding of their assessments.

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

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

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

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

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

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

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

The Chief Administrative Officer (CAO) coordinates the activities of 7 Cook County departments: Animal Control, Environmental Control, Department of Transportation and Highways, Motor Fuel Tax – Illinois First, Law Library, Medical Examiner, Office of Adoption Child Custody Advocacy.

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

The Office of the Chief Judge administers the Circuit Court of Cook County by providing administrative support and legal research to judges, supervising approximately 2,100 non-judicial employees of all agencies under the supervision of the Chief Judge, reviewing and addressing the Court's space requirements, administering the Court's fiscal operations and budgets including representing the Court before the Cook County Board of Commissioners, preparing grant applications and compliance reports, providing conciliation services in domestic relations proceedings, summoning jurors for the Courts, assisting in drafting court rules and general orders, and helping to educate the public about the Circuit Court.

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

The Clerk of the Circuit Court - Is the keeper of records for all judicial matters brought in the Circuit Court. The Clerk is responsible for attending all sessions of the courts, preserving all files and papers associated with such judicial proceedings, maintaining a complete record of all determinations made in the Circuit Court, and performing all other administrative duties required by law or by the rules and orders of the Circuit Court.

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

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

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

Cook County Health and Hospitals System administers all operational, planning and policy matters of the health care institutions, programs and agencies under the jurisdiction of the Cook County Board of Commissioners.

The Sheriff's Corrections Facility has the statutory responsibility for the detention of persons awaiting trial and those persons convicted of crimes and sentenced for up to one year of incarceration. The Department consists of Divisions I, II, IV, V, VI, VIII, IX, X and XI.

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

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

Office of Economic Development strives to improve the quality of life for the residents of Cook County by implementing programs which ensure community development, workforce development, and economic growth through the development of effective, coordinated and strategic planning.

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

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

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

Fiscal Administration and Support Services formed in 2007 to centralize the following functions: financial management of the entire Sheriff's Department including asset forfeiture and grant management, computer networking systems, vehicle services, and the department's training academy.

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

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

The Cook County Department of Homeland Security and Emergency Management (DHSEM) is responsible for providing a countywide homeland security and emergency management system that will respond to, coordinate and communicate with all county departments and local governments, state and federal governments, and private entities to ensure the adequacy of the county strategy for detecting, preparing for, preventing, protecting against, responding to, and recovering from terrorist threats, attacks or natural disasters within Cook County and shall develop strategies, emergency operations plans and biennially review, and coordinate appropriate revisions to those plans.

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

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

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

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

IT Solutions and Services maintains the County's data communications network, administers and maintains the County's voice communications system, and provides a variety of support services to all departments and agencies of Cook County.

The Jail Diversion and Crime Prevention combines the resources of the Youth Services division, Senior Citizen Law Enforcement Academy, Community Services division, and the Graffiti Removal program in an effort to lower the jail population and the crime rate.

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

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

The Judiciary Area of the Chief Judge of the Circuit Court of Cook County administers the largest unified court system in the nation. Through the efforts of 450 judges and associate judges, the Court disposes of approximately 2.5 million cases annually. The judges of the Court are assigned to the County Department, the Municipal Department, or the Juvenile Justice and Child Protection Department.

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

The Juvenile Temporary Detention Center provides the children in its custody with a safe, caring environment, programs, and a structure that enhances personal development and improves their opportunity for success upon return to the community.

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

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

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

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

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

Planning and Development fosters sustainable communities by preserving and expanding the supply of affordable housing, facilitating infrastructure improvements, and cultivating business development.

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

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

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

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

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

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

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

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

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

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

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

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

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

Technology Policy and Planning partners with Cook County departments and agencies in the design, development, deployment and support of mainframe, midrange, distributed and web-based application. The department will work with agencies, bureaus, and officials to develop the County's strategic technology plan and implement and manage technology solutions to support the County's business functions.

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

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

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

APPENDIX D

SECTION 3 - CHART OF ACCOUNTS
FISCAL YEAR 2013

BUREAU OF FINANCE
DEPARTMENT OF BUDGET AND MANAGEMENT SERVICES

CLASSIFICATION DESCRIPTIONS AND CODING DEFINITIONS BY OBJECT AND PURPOSE OF APPROPRIATIONS

STATEMENT OF PURPOSE

This Chart of Accounts offers a detailed description of classifications and coding by object and purpose of accounts as a guideline for appropriate account usage in budgeting functions throughout Cook County. New object account numbers have been included next to each account for easy reference.

100 Personal Services

This category includes accounts from which payment is made for personal services rendered to the County by an officer or employee of the County, any amount required or authorized to be deducted from salary for specific benefit programs, retirement or tax, or any amount directly related to authorized reimbursable employee expenses. All persons paid from accounts in this series will receive a W-2 form for federal and state income tax purposes.

108 / 501010 Furlough Day Adjustment

Amount used to adjust the authorized spending limit in the 110-Salaries and Wages account through planned unpaid time-off for a department based on its General Fund, as authorized and directed in the Resolution of the Annual Appropriation Bill.

109 / 501010 Turnover Adjustment

Amount used to adjust the authorized spending limit for a department based on its General Fund, as authorized and directed in the Resolution of the Annual Appropriation Bill.

110 / 501010 Salaries and Wages of Regular Employees

Amounts paid to permanent County employees appointed to positions indicated in the approved and adopted budget. This amount includes gross salary for personal services, including authorized amounts which are components of the base salary.

115 / 501170 Appropriation Adjustment for Personal Services

Amount calculated by the DBMS to provide provisional funding for compensation and benefits affected by pending wage settlements.

119 / 501190 Scheduled Salary Adjustment

Amount calculated by the DBMS to provide appropriate funding for positions reflecting salary increases authorized by Salary Schedule Resolution for a fiscal year. Amounts in this account reflect certain "step" increases and cost-of-living adjustments.

120 / 501210 Overtime Compensation

Amounts paid to employees for authorized work performed in addition to the normal work period for which an employee is compensated as provided by County policy or agreement.

121 / 501230 Premium Pay Based Upon Collective Bargaining Agreements

Amounts paid to employees in addition to base salary, or a portion of base salary, for particular components of their position as provided for in collective bargaining agreements.

124 / 501250 Employee Health Insurance Allotment

Payment to employees who waive County health insurance coverage.

126 / 501270 Salaries and Wages of Replacements for Employees on Authorized L.O.A.

Amounts paid to temporary replacement employees to distinguish the salaries and wages of these employees from those of "regular" employees. Funds for expenses incurred under this account are to be transferred from the 110 account.

129 / 501300 Salaries and Wages of Seasonal Work Employees

This account represents amounts paid to employees who work during certain seasons of the year and is restricted to the appointment of Student Administrative Aide (Job Code 0079), Student Project Engineer (Job Code 0812), Student Law Clerk (Job Code 0501), Apprentice Painter (Job Code 4008), and Apprentice Operating Engineer (Job Code 4009).

130 / 501320 Salaries and Wages of Extra Employees

Amounts paid to employees appointed to positions authorized during a fiscal year for new programs or emergencies. The appointment of employees paid from this account should not extend beyond the fiscal year when future period funding expires.

131 / 501340 Salaries and Wages of Extra Employees for Special Activities

Amounts paid to employees appointed to added positions for special activities. Purpose for which funding is requested must be specified in the appropriation request.

132 / 501355 Salaries and Wages of Employees per Court Order.

Amounts paid to employees appointed to positions for the duration of a court order.

133 / 501360 Per Diem Personnel

Amounts paid to employees appointed for specific or special purposes and whose services are required on a daily basis as needed. Typical examples are medical professionals (service physicians and consultants), in-house registry participants, special examiners, crossing guards, technicians, engineers and snow removal personnel. Physicians appointed at less than 25% time or on a per session/service basis are to be paid from this account. For independent registry services, use account 275.

136 / 501400 Differential Pay

Additional amounts paid to employees as provided by policy or union agreement for specific reasons related to the position to which they are appointed and which are not part of the base wage or salary.

155 / 501420 Medical Practitioners As Required

Amounts paid to physicians and other medical practitioners appointed at less than full-time status. Medical practitioners appointed at less than 25% time, or on a per session/service basis, are considered consultants and funds for their compensation should be requested from account 133 as employees or account 272 as non-employee consultants billing for services rendered.

169 / 501490 Reclassification of Position Adjustments

Amounts appropriated for position reclassifications that have been approved in a fiscal year. These amounts are estimated by the Department of Budget & Management Services upon consultation with the Department of Human Resources.

170 / 501510 Mandatory Medicare Costs

Payments mandated by Federal law to be paid by the County to match the Medicare (FICA) tax deducted from eligible employees. This amount is calculated by the DBMS.

172 / 501540 Workers' Compensation

Amounts contributed to the Self Insurance Fund for payments of temporary total disability benefits to employees for work-related injury, payments to medical providers, and amounts contributed to the Self Insurance Fund for payments of awards or settlements mandated by the Industrial Commission of the State of Illinois. This amount is calculated by DBMS.

174 / 501570 Pension

Payments made to the Annuity and Benefit Fund of Cook County on behalf of participant employees. This account is typically used by grants.

175 / 501590 Life Insurance Program

Payments made to carriers for life insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

176 / 501610 Health Insurance

Payments made to providers of health care insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

177 / 501640 Dental Insurance Plan

Payments made to carriers for dental insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

178 / 501660 Unemployment Compensation

Payments made to the State of Illinois to reimburse the cost of unemployment benefits made to eligible former County employees. This amount is calculated by the DBMS.

179 / 501690 Vision Care Insurance

Payments made to carriers for vision care insurance coverage on behalf of eligible County employees. This amount is calculated by the DBMS.

182 / 501750 Employee Tuition Refund

Payments made to qualifying employees to reimburse the expense of tuition as provided by County policy or union agreement.

183 / 501770 Seminars for Professional Employees

Payment of costs related to the attendance of County employees at authorized professional seminars and meetings.

185 / 501810 Professional and Technical Membership Fees

Payment of membership and association fees or dues for County employees as authorized.

186 / 501860 Training Programs for Staff Personnel

Payment to special instructors and charges related to training materials, rental of facilities, ancillary services and equipment for training of County employees.

189 / 501950 Allowances Per Collective Bargaining Agreement

Payment of allowances authorized by policy or union agreements. These costs are typically for uniforms, personal support programs and similar negotiated obligations.

190 / 501970 Transportation and Other Travel Expenses for Employees

Expenditures associated with the travel expense of employees to other County facilities, work locations, training, seminars and meetings. These costs may include reimbursement for automobile usage, public transportation or private carriers, and are paid at a rate determined by the Bureau of Administration.

200 Contractual Services

This category includes accounts funded for payment of services that by their nature can be performed only by persons or firms with specialized skills and knowledge. Although a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are services that support the various policy-making and managerial activities of the County, professional services supporting various County facilities, and services that are not regarded as professional but that require basic scientific knowledge or specialized skills. Expenditures related to routine building service functions are appropriately charged to these accounts. Excluded are expenditures for operation, maintenance and repair of equipment or facilities; any items related to capital building projects; and all capital equipment purchases. All persons paid for services rendered from accounts in this series will receive a 1099 form for federal and state income tax purposes. No payment will be made via payroll.

213 / 520010 Ambulance and Patient Transportation Service

Expenditures for transport provided by specially equipped vehicles for escorted transfer of the medically disabled between facilities for appointments, treatment, specialized care, or tests.

214 / 520030 Armored Car Service

Expenditures for transport provided by specially equipped vehicles to transfer currency from various County facilities to depositories.

215 / 520050 Scavenger Services

Expenditures for transport of disposable waste and obsolete materials and equipment from County facilities.

217 / 520100 Transportation for Specific Activities and Purposes

Expenditures for transport of persons involved in special activities or projects which are sponsored by or are the responsibility of the County. Expenditures for transport not specified in other accounts in this category. This includes transportation expenses for non-employees traveling on the County's business for consulting, interviewing and recruitment activities or legal matters. Purpose for which funding is requested should be specified in the appropriation request.

220 / 520150 Communication Services

This account is used for expenditures for telecommunication services as determined by central services. Also, this account is used to pay for expenditures related to IP Addresses for Transmittal of Election Results.

For IP Addresses for Transmittal of Election Results

222 / 520190 Laundry and Linen Services

Expenditures for the management and operation of the linen delivery and laundry function at County facilities. The cost of the service may include charges for management, pick-up and delivery of linen, replacement of linen and transportation related costs. For charges related to laundry supplies, refer to supply account 330.

223 / 520210 Food Services

Expenditures for management of the food service function at County facilities. The cost of the food is included only if the service and the food are part of the same contract. For charges related to food and dietary supplies, refer to supply account 310.

224 / 520240 Cable Casting

Expenditures for cable transmission of programs or data.

225 / 520260 Postage

Expenditures for postage stamps and service for general office and institutional use, including postage meter setting payments, stamped envelopes, stamped post cards, postal permit deposits, overnight/express mail, postal registry, and other U.S. Postal Services. For charges related to parcel delivery and courier service, refer to account 228.

228 / 520280 Delivery Services

Expenditures for private courier or parcel delivery, such as Federal Express, United Parcel Service, etc. For charges related to the U.S. Postal Service, refer to account 225.

231 / 520330 Boarding and Lodging of Prisoners

Expenditures for lodging and meals of prisoners in the custody of the County.

232 / 520350 Boarding and Lodging of Non-Employees

Expenditures for lodging and meals of non-employees participating in County programs and activities such as recruitment, interviewing and legal matters.

233 / 520370 Boarding and Lodging of Jurors

Expenditures for lodging and meals of jurors serving the Circuit Court of Cook County.

235 / 520390 Contractual Maintenance Services

Expenditures for services rendered such as janitorial, cleaning of buildings, carpet cleaning, control of vermin, window washing, snow removal, lawn care, mowing and grounds maintenance services. Excluded are building and site reconstruction or reconditioning activities typically provided by trades such as painters, tuckpointers, glaziers and similar trades (refer to account 461) or the services of landscapers, cement contractors, pavers and similar providers of grounds improvement services (refer to account 490).

Working Capital – Contractual Maintenance Services

Expenditures for services rendered such as janitorial, security services, snow removal, lawn care, mowing and grounds maintenance services funded by working capital. Excluded are building and site reconstruction or reconditioning activities typically provided by trades such as painters, tuckpointers, glaziers and similar trades (refer to account 461) or the services of landscapers, cement contractors, pavers and similar providers of grounds improvement services (refer to account 490). Purpose for which working capital funding is requested should be specified in the appropriation request.

237 / 520470 Services for Minors or the Indigent

Expenditures for housing, food and other services for minors, veterans, and the indigent as required by County programs or the courts.

240 / 520490 External Graphics and Reproduction Services

(Formerly Printing and Publishing) Expenditures for "external" printing and publishing of media used for daily County operations and special events such as bound volumes of County Board proceedings, ballots, displays, brochures, and business materials, including business cards, stamps, seals, and labels. Expenditures for print advertising and internal reproduction services should not be charged to this account (refer to accounts 245 and ###, respectively).

241 / 520491 Internal Graphics and Reproduction Services

Chargebacks for the printing and publishing of media used for daily County operations and special events such as bound volumes of County Board proceedings, ballots, displays, brochures, and business materials, including business cards, stamps, seals, and labels. Expenditures for external reproduction services and print advertising should not be charged to this account (refer to accounts 240 and 245, respectively).

242 / 520550 Surveys, Operations and Reports

Expenditures for professional surveyors, providers of operational functions and non-employee staff submitting reports.

244 / 520570 Collection Services

Cost of payments to businesses or individuals who perform collection services for unpaid billings or delinquent accounts related to charges for services provided by the County.

245 / 520610 Advertising For Specific Purposes

Expenditures for media advertising and publicizing for specific purposes such as employment, property sales, approved budget, bids, legal notices and similar purposes. Purpose for which funding is requested should be specified in the appropriation request.

246 / 520650 Imaging of Records

Expenditures for microfilming or imaging County records. This includes the cost of document preparation, transfer and microfilm/image processing.

249 / 520670 Purchased Services Not Otherwise Classified

Cost of purchased services not specified in other accounts in this category. Services for which funding is requested should be specified in the appropriation request.

250 / 520730 Premiums on Fidelity, Surety Bonds and Public Liability

Premium cost paid to insurance companies to provide bonding services and liability insurance coverage to the County.

258 / 520790 Excess Liability Insurance

Payments for Cook County insurance coverage protection designed to limit the financial impact of castrophic liability claims. Payments for professional services necessary to effectively manage the County's liability program.

259 / 520810 Premiums for Insurance on Equipment

Premium cost paid to insurance companies to provide insurance coverage against losses of certain capital equipment.

260 / 520830 Professional and Managerial Services

Charges for services that by their nature can only be performed by persons or firms with specialized skills and knowledge. Included in this account are the services of architects, engineers, auditors and professional non-medical consultants. Also included are charges for consultant, technical and special services (e.g., court interpreters, data processors and security services). Purposes for which funding is requested should be specified in the appropriation request.

261 / 520890 Legal Fees Regarding Labor Matters

Charges for the services of law firms or attorneys to represent or advise the County in matters relating to labor law, statutory compliance and union negotiation.

262 / 520910 Legal Fees in Connection with Issuance of Tax Notes

Charges for the services of law firms or attorneys to represent or advise the County in matters related to the issuance of Tax Notes.

263 / 520930 Legal Fees

Charges for the services of law firms or attorneys for purposes not specified in other accounts in this category. Purpose for which funding is requested should be specified in the appropriation request.

264 / 520960 Expert Witnesses

Expenditures relating to the transport, service, compensation and boarding of expert witnesses for purposes of testimony or deposition in legal matters.

265 / 520980 Independent Financial Audits and Reports

Professional Services related to independent County-wide audit and other finanical reports.

266 / 520985 Professional and Managerial Services for Capital Projects

Charges funded by capital for the services that by their nature can only be performed by persons or firms with specialized skills and knowledge, such as the advisory services for the ERP (Lawson) system. Included in this account are the services of architects, engineers, auditors and professional non-medical consultants. Also included are charges for consultant, technical and special services (e.g., court interpreters, data processors and security services). Purpose for which capital funding is requested should be specified in the appropriation request.

267 / 521010 Juror or Election Judge Fees

Expenditures for the compensation of jurors serving the Circuit Court of Cook County or election judges.

268 / 521030 Court Reporting, Stenographic, Transcribing, or Interpreter Services

Charges for the provision of court reporting, stenographic or transcribing services to the courts or other County departments.

272 / 521050 Medical Consultation Services

Charges for the services of physicians or other medical practitioners as needed by the health facilities or other departments of the County. Services may be to consult in a certain specialty or to supplement existing staff and are paid as invoiced. Compensation for such services will not be made via payroll but as a contractual service via a 29A form. Individuals receiving compensation through this account will receive a 1099 form for federal and state income tax purposes.

273 / 521080 Laboratory Test for Indigent Defendants

Charges for professional laboratories or scientific professionals for performing or analyzing specimens as authorized for indigent defendants.

274 / 521100 Hospital Billings for Prisoners in Police Custody

Charges for medical services provided by health care facilities to prisoners in police custody.

275 / 521120 Registry Services

Charges for the services of professionals who are required to be registered, licensed or certified in their specialty and whose services are obtained through businesses established as professional registries to provide services as needed. Typical classifications are registered and licensed practical nurses, registered therapists and registered technologists. Charges are billed for services rendered. Compensation for such services will not be made via payroll but as a contractual service via a 29A form. Individuals receiving compensation through this account will receive a 1099 form for federal and state income tax purposes. For in-house registry services, use account 133.

276 / 521160 Managed Care Capitation

Fee paid to service providers for managed care enrollees.

277 / 521180 Managed Care Out-of-Network Services

Payment for services provided to managed care plan enrollees by out-of-network providers.

278 / 521200 Laboratory Related Services

Charges for the services of professional laboratories or scientific professionals for the purpose of performing or analyzing tests of a scientific nature. Charges may include the costs related to providing samples, reporting results and processing materials.

279 / 521213 Expenses for the Cook County Board of Health Directors

Laboratory Related Services

289 / 521220 Technical Services for the Cook County Board of Commissioner

Charges for consultant, technical and special services (e.g., court interpreters, data processors and security services) not specified in other accounts in this category. Purposes for which funding is requested should be specified in the appropriation request.

290 / 521262 Impersonal Services Not Otherwise Classified

Charges for services not specified in other accounts in this category which are not professional, managerial or technical in nature, and are not transportation services or purchased services. Services for which funding is requested should be specified in the appropriation request.

291 / 521266 Confiscated Vehicles in Accordance with Illinois Revised Statutes

Costs, other than personnel, related to the confiscation of vehicles mandated as a responsibility of the County by State of Illinois Statute.

292 / 521270 Revolving Fund Not Otherwise Classified

Special funds established by the Bureau of Finance within specific departments of the County where a particular service is provided with the cost recovered from the user. Purpose of the revolving fund should be specified in the appropriation request.

295 / 521290 Special Program Expenses

Special funds established within a department or the general operating budget to which charges for special programs established by the County are made. Specify special program for which funding is requested in the appropriation request.

298 / 521310 Special or Cooperative Programs

For all 298 county-wide except costs of special or cooperative programs established by the County as self-sustaining or as a cooperative program with private or other governmental agencies.

300 Supplies and Materials

This category includes expenditures in connection with current operations to purchase articles of a consumable nature which show material change or depreciation with use. These items may also lose their identity through fabrication or incorporation into different or more complex units or substances. These accounts should not be used for outside services relating to operation, maintenance and repair of equipment or facilities but solely for the purchase of consumable supplies and materials. Items of equipment with a unit cost of less than $500 are considered supplies and not capital equipment.

310 / 530010 Food Supplies

Expenditures for the acquisition of all fresh, frozen, canned or otherwise preserved foods and beverages commonly associated with food service, including delivery cost. Also included are cost of items allied with food service, such as dietary sets, paper and plastic serving ware, utensils, paper products and other items not for consumption.

320 / 530100 Wearing Apparel

Cost of all uniforms, protective clothing and specialized wearing apparel, including shoes, for employees and non-employees. Material for fabrication of wearing apparel should not be charged to this account (refer to account 390).

330 / 530160 Household, Laundry, Cleaning and Personal Care Supplies

Charges for household paper products, linen, bedding, laundry, cleaning and similar supplies. Also included are consumable personal care items for detainees and inmates at County detention and correctional facilities. Expenditures for cleaning, laundry

333 / 530270 Institutional Supplies

Charges for industrial, electrical and shop supplies, such as hardware, all tools and electronic equipment (excluding computer related items) under $1000 in unit value, lumber, paints, non-scientific chemicals, pipe stock, telephone/communication supplies, fasteners and similar commodities used in facilities and institutions. Supplies used in the operation, maintenance and repair of equipment, vehicles and facilities should not be charged to this account (refer to appropriate 400 series account).

335 / 530490 Miscellaneous Dietary Supplies

Cost of items allied with food service, such as dietary sets, paper and plastic serving ware, utensils, paper products and other items not for consumption.

337 / 530560 Formula and Tube Feed Products

Charges for formula used in tube feeding and similar institutional feeding products.

343 / 530580 Road Materials for Maintenance

Charges for road maintenance materials, such as salts, chemicals, patching materials and fillers. Materials for resurfacing should not be charged to this account.

350 / 530600 Office Supplies

Charges for office machine supplies, writing supplies, art supplies, markers, chair pads, calendars and other items commonly considered stationer supplies. Also included are such items as bottled drinking water and coffee service (including delivery, supplies, and use of cooler or coffee maker). Items considered office equipment and furnishing should not be charged to this account unless the unit cost is less than $1,000.

353 / 530640 Books, Periodicals, Publications, Archives and Data Services

Charges for the acquisition of vital records, books, periodicals, publications and on-line data services for facility or institutional use.

354 / 530680 Data Services for PTAB

Charges for the acquisition of documents and other miscellaneous fees for PTAB.

355 / 530700 Photographic and Reproduction Supplies

Charges for supplies directly related to copier, photographic and printing operations. Included in this account are film, developers, papers, inks, toners, solvents and similar products. Excluded are computer printer-related supplies (refer to account 388).

360 / 530790 Medical, Dental, and Laboratory and Supplies

Charges for consumable supplies used in medical, dental and laboratory functions. Items such as utensils, disposable personal care items (health facilities only), oxygen, gases, reagents, solutions, therapy supplies, dentistry supplies and general laboratory supplies should be charged to this account. Excluded are pharmaceutical, surgical, radiological, blood products, and clinical laboratory supplies; refer to the following accounts in the 360 series.

361 / 530910 Pharmaceutical Supplies

Charges for all drugs, such as controlled substances, agents, liquids (including I.V. solutions), enzymes, vitamins and unclassified therapeutic substances which are prescribed in a medical service facility. Excluded from this account are AZT and related HIV drug therapy pharmaceuticals (refer to account 364).

362 / 531200 Surgical Supplies

Charges for surgical instruments, applicators, bandages, trays, packs, kits and similar surgical supplies.

364 / 531400 AZT and Related Drug Therapy

Charges for AZT and other HIV-related drug therapy pharmaceuticals.

365 / 531420 Clinical Laboratory Supplies

Charges for laboratory supplies used in a clinical setting, including biological and chemical supplies, reagents, solutions, glassware, tubing and other similar supplies.

367 / 531500 X-ray (Radiology)Supplies

Charges for supplies used in diagnostic and therapeutic radiology, including nuclear medicine. Radiological film, isotopes and allied chemicals are included in this account. Replacement parts for radiological equipment should not be charged to this account unless the unit cost is less than $1000.

368 / 531570 Blood/Blood Derivatives

Charges for whole blood, platelets, frozen plasma and other blood derivative supplies.

376 / 531630 Maint. Supplies for Election Equipment

Replacement parts and supplies for touch screen and optical scan voting equipment.

388 / 531650 Computer Operation Supplies

Charges for all data processing supplies, including cut and continuous feed papers, forms, diskettes, connectors, cables, toner cartridges for computer printers, and other computer supplies. Software and other computer equipment should not be charged to this account unless the unit cost is less than $1000.

390 / 531680 Supplies and Materials Not Otherwise Classified

Charges for supplies and materials not specified in other accounts in this category. Included are such items as ammunition, bottled drinking water and coffee service (including delivery, supplies, and use of cooler or coffee maker).

391 / 531880 Miscellaneous Supplies and Materials

397 / 531920 Office Expense - Secretary to the Board of Commissioners

Charges for supplies and materials specifically designated for the Office of the Secretary, Board of Commissioners.

398 / 531940 Office Expenses - Chairman, Committee on Finance

Charges for supplies and materials specifically designated for the Office of the Chairman, Cook County Committee on Finance.

400 Operations and Maintenance

This category includes all accounts to which charges are made for the operation and maintenance of facilities, office equipment, automotive equipment, road repair equipment and all other plant or institutional equipment. Charges may include contractual maintenance, emergency repairs, cost of heating, public water supply, natural and propane gas for heating, electricity, remodeling, maintenance work done by the Department of Facilities Management and site improvements. Cost of parts and charges from providers of repair and maintenance service are included in this group of accounts. Generally, expenditures made for operation and maintenance are related to a capital item such as a vehicle or building. They are necessary for either the basic operation of the capital item, such as gasoline for cars, or to preserve the value of the capital item, such as tuckpointing of facilities.

401 / 540010 Fuel Oil/Heat

Charges for bulk oil products for use as fuel in power or heating plants including related delivery costs. Motor fuel for vehicles should not be charged to this account (refer to account 445).

402 / 540030 Water and Sewer

Charges made by governmental agencies or private businesses to provide public water service to County facilities. The cost of delivered bottled drinking water or water purchased for other special chemical or clinical uses should not be charged to this account (refer to account 350).

410 / 540050 Electricity

Charges made by utility companies to provide electric service to County facilities. The cost of special wiring or equipment installed and maintained by these companies should be charged to appropriate accounts in the same manner as such services or equipment would be charged if provided by any other contractor or vendor.

422 / 540070 Gas

Charges made by utility companies to provide natural or propane gas to County facilities for heating and cooling purposes. The cost of special piping or equipment installed and maintained by these companies should be charged to appropriate accounts in the same manner as such services or equipment would be charged if provided by any other contractor or vendor.

429 / 540090 Utilities

Charges made for utilities such as electricity, water and gas when such utilities are grouped for accounting or billing purposes at County facilities.

430 / 540110 Moving Expenses & Minor Remodeling of County Facilities

Charges related to the minor remodeling of County facilities at the request of the department and performed by the Department of Facilities Management. Also included are moving expenses for relocation of County facilities, equipment, or materials.

440 / 540130 Maintenance and Repair of Office Equipment

Charges for maintenance and repair of office equipment, such as copiers, typewriters, facsimile machines and similar office equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

441 / 540170 Maintenance and Repair of Data Processing Equipment and Software

Charges for maintenance and repair of data processing equipment, such as mainframe and personal computers, peripherals, software and similar equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

County Wide Contract for Maintenance of Data Processing Equipment

Charges for Countywide contracts for maintenance and repair of data processing equipment, such as mainframe and personal computers, peripherals, software and similar equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

441 / 540174 Working Capital-Maint. & Repair of Data Processing Equipment & Software

Charges funded by working capital for Countywide contracts for maintenance and repair of data processing equipment, such as mainframe and personal computers, peripherals, software and similar equipment. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account. Purpose for which working capital funding is requested should be specified in the appropriation request.

442 / 540200 Maintenance and Repair of Medical, Dental and Laboratory Equipment

Charges for maintenance and repair of medical, dental and laboratory equipment, such as X-ray machines, EKG machines, scopes, respirators, dental drills, electronic test analyzers, microscopes and similar equipment used in medical, dental or clinical laboratory facilities. The costs may include any charges for usage, parts, labor, travel, etc. as billed by the vendor or provider of the maintenance or repair service. Charges for accessories, non-replacement parts or upgrades purchased from any supplier or vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account.

443 / 540173 County Wide HRMS Maintenance Contract

444 / 540250 Maintenance and Repair of Automotive Equipment

Charges for maintenance and repair of all automotive equipment, including automobiles, trucks, hauling and other motorized road equipment. The costs may include any charges for replacement parts, oil, filters, tires, labor or other items included in billing for the commodity or service. Charges for accessories, non-replacement parts or upgrades purchased from the manufacturer or other vendor, which include or exclude installation, should not be charged to this account, but to the appropriate supply or equipment account. Charges related to the operation of the vehicle that are consumable, such as fuel, should be charged to account 445-Operation of Automotive Equipment.

445 / 540290 Operation of Automotive Equipment

Charges related to the operation of a vehicle that are consumable, i.e., fuel. Charges for the maintenance and repair of automotive equipment, such as replacement parts, oil, filters, tires, towing and the labor costs related to the provision of such maintenance and repair should be charged to account 444-Maintenance and Repair of Automotive Equipment.

449 / 540310 Op., Maint. and Repair of Institutional Equipment

Charges for the maintenance and repair of equipment not specified in other accounts in this category. Purpose for which funding is requested should be specified in the appropriation request.

Working Capital – OP. Maint. And Repair of Institutional Equipment

Charges for maintenance and repair of buildings and equipment that are provided by the Department of Facilities not specified in other accounts in this category. Purpose for which working capital funding is requested should be specified in the appropriation request.

450 / 540350 Maintenance and Repair of Plant Equipment

Charges for maintaining and repairing plant equipment such as boilers, furnaces, air conditioning units, elevators, generators, sump pumps and other similar equipment.

Working Capital - Maintenance and Repair of Plant Equipment

Charges funded by working capital for repair and maintenance of plant equipment such as boilers, furnaces, air conditioning units, elevators, generators, sump pumps and other similar equipment. Purpose for which working capital funding is requested should be specified in the appropriation request.

461 / 540370 Maintenance of Facilities

Charges for reconstructing or reconditioning facilities of the County by contracted or purchased services. Typical examples are the services of painting contractors, glaziers, tuckpointers and similar trades. Charges for labor, materials and other directly related costs are included in this account.

470 / 540390 Operating Costs for the Richard J. Daley Center

Specific costs related to operation of the Richard J. Daley Center in compliance with the Public Building Commission of Chicago agreement.

472 / 540402 Operating Costs for the Cook County Adm. Bldg. - 69 W. Washington

Specific costs related to operation of the Cook County administration building in compliance with building management contract.

480 / 540410 Maintenance by the Department of Facilities Management

Expenditures for maintenance services provided by the Department of Facilities Management. Typically these are the services of electricians, carpenters, painters, plumbers and other trades providing services to various facilities of the County.

490 / 540430 Site Improvements

Expenditures for services that result in grounds improvement at a facility as provided by the Department of Facilities Management or outside contractor. This includes the services of landscapers, cement contractors, pavers and similar providers of grounds improvement services. Improvements to buildings are not included in this category. For charges related to routine maintenance services such as snow removal, lawn care and mowing, refer to account 235.

500 Capital Equipment and Improvements

This category includes those accounts to which expenditures are charged for capital equipment and improvements to buildings. Items funded in this series of accounts are considered durable and are generally expected to be useful for five or more years and cost more than $500 per unit. Certain equipment, although not expected to be useful for five or more years, is also considered capital in nature and should be charged to accounts in this series. Typical capital equipment items are automobiles, trucks, road building vehicles, computers, computer peripherals, computer software, office machines, office furnishings and durable equipment, parts or accessories. Included in this category are accounts established for capital equipment obligations and reimbursement for capital equipment purchased in prior years. For additional detail and restrictions, see the Capital Equipment New/Replacement Policy.

510 / 560410 Fixed Plant Equipment

Charges for fixtures, equipment, and installed machinery having a functional purpose for the operation of a structure. Typical types of equipment include elevators, boilers, central heating and cooling systems, generators, lighting or plumbing fixtures and similar stationary property.

521 / 560420 Institutional Equipment

Charges for the acquisition, at delivered price including transportation and assembling/installation costs, of such equipment as power-driven kitchen or laundry machines, stoves, refrigerators, implements, power tools and other portable machinery valued at over $1000 per unit. In general, equipment other than fixed equipment which is necessary for the functioning of a particular facility, which is considered durable and retains specific identity, can be charged to this account.

530 / 560510 Office Furnishings and Equipment

Charges for the acquisition, at delivered price including transportation and assembly/installation costs, of such equipment and furnishings as typewriters, cash registers, copiers, microfilm machines, desks, chairs, tables, file cabinets, floor covering (carpeting, tile, etc.), draperies and other furnishings suitable for office or institutional use. Certain items individually under $1000 (such as a conference room set of chairs and table) may be grouped and purchased through this account. Excluded from this account are charges for medical, telecommunications, and computer equipment, for which separate accounts have been established (refer to accounts 540, 570, and 579). For individual items under $1000 in unit value, refer to account 350.

540 / 560430 Medical, Dental and Laboratory Equipment

Charges for the acquisition, at delivered price including transportation and assembling/installation costs, of such equipment as EKG machines, X-ray machines, scopes, respirators, dental drills, test analyzers, microscopes and all other similar equipment for use in a medical, dental or laboratory facility.

549 / 560610 Vehicle Purchase

Charges for the acquisition, at delivered price including transportation and all factory or dealer installed accessories or modifications and preparation costs, of such items as automobiles, trucks, buses and all other motorized vehicles. Charges for Lease Purchase Plan Vehicles are excluded from this account (refer to account 584).

550 / 560620 Automotive Equipment

Charges for the acquisition of equipment and parts for use in the operation and repair of motorized vehicles. Typical items are battery chargers, timing apparatus, wheel balancers, emergency lights, light bars and similar automotive accessories and equipment.

560 / 560300 Real Property Acquisition or Easements

Charges for the purchase of buildings, land and easements as authorized and approved by the Board of Commissioners. Costs associated with the completion of the purchase process are also included in this account.

564 / 560310 Improvements to Buildings

For land or buildings, improvements are the expenses of permanently upgrading your property rather than maintaining or repairing it. Included with this account should be all permanently attached fixtures, machinery, and other components that cannot be removed without damage resulting to the building. In addition, material remodeling or renovation should be categorized as a building improvement.

570 / 560440 Telecommunications Equipment

Charges for telephone instruments, switchboards, answering devices, facsimile machines, data terminals, interconnection equipment and all radio base, mobile, portable or paging equipment, including transmission and receiving antennae. Cost may include delivery, setup or installation charges as approved.

579 / 560450 Computer Equipment

Charges for the acquisition of durable equipment for electronic data processing use, including transportation and assembling/installation costs, such as mainframe computers, personal computers, peripherals, software and similar equipment. Certain items under $1000 per unit (such as monitor, CPU and keyboard) should be grouped together and purchased as "desktop set". Expenditures for "proprietary software", which remains the property of the supplier and is leased by agreement, should not be charged to this account (refer to account 630).

580 / 565000 Construction in Progress

Funds allocated for payment over a period defined by the Bureau of Finance for capital improvement programs. The allocation is established by the Bureau of Finance and controlled by the Department of Budget & Management Services.

582 / 560460 Lease Purchase Plan Equipment

Charges for the acquisition and retention of durable equipment obtained through Lease Purchase Plan Agreements which usually have predetermined duration and cost. Generally, these agreements include maintenance and a replacement option. For inclusion in this account, the County must hold title to the equipment at the end of the lease.

583 / 565310 Alterations and Remodeling by the Department of Facilities Management

Charges to County departments for major alterations and remodeling of County-owned facilities as completed by the Department of Facilities Management. These charges include the cost of materials and labor needed to complete the project. This account is restricted for use in Construction Bond Funds only.

584 / 560630 Lease Purchase Plan Vehicles

Charges for the acquisition and retention of motorized vehicles obtained through Lease Purchase Plan Agreements which have a predetermined duration and may contain special maintenance and replacement options. For inclusion in this account, the County must hold title to the vehicle at the end of the lease.

585 / 561000 Infrastructure

Funds allocated for payment over a period defined by the Bureau of Finance for capital improvement programs. The allocation is established by the Bureau of Finance and controlled by the Department of Budget & Management Services.

590 / 567020 Equipment or Improvements Not Otherwise Classified

Charges for durable equipment not included in other Capital Outlay accounts described. Purpose for which funding is requested should be specified in the appropriation request.

599 / 567510 Reimbursement for Capital Equipment

Funds allocated for payment over a period defined by the Bureau of Finance for capital equipment purchases made in prior years by special purpose fund departments. The allocation is established by the Bureau of Finance and controlled by the Department of Budget & Management Services.

600 Rental and Leasing

This category includes accounts from which payments are made for rental or leasing of automotive, institutional, medical and office equipment, and rental of offices or other facilities as required by various departments of the County. Rental or lease agreements may include the cost of maintenance and utilities or other stipulated cost. Appropriate agencies of the County should be consulted before entering into negotiations for rentals or leases.

630 / 550010 Rental of Office Equipment

Charges for the rental or lease of typewriters, computers, proprietary software, copiers and other office equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased office equipment remains the property of the lessor.

634 / 550060 Rental of Automotive Equipment

Charges for the rental or lease of automobiles, trucks, buses and other automotive equipment. Costs may include delivery, maintenance, parts or other provisions as stipulated in the rental or lease agreement. All rented or leased automotive equipment remains the property of the lessor. Charges for vehicles obtained through Lease Purchase Plan Agreements should not be charged to this account (refer to account 584).

637 / 550080 Rental of Medical Equipment

Charges for the rental or lease of radiography, patient care or clinical laboratory equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased medical equipment remains the property of the lessor.

638 / 550100 Rental of Institutional Equipment

Charges for the rental or lease of durable equipment which is considered necessary to the function of an institution, such as refrigeration units and kitchen or laundry equipment. Costs may include delivery, maintenance, parts or upgrades as stipulated in the rental or lease agreement. All rented or leased institutional equipment remains the property of the lessor. Charges for institutional equipment obtained through Lease Purchase Plan Agreements should not be charged to this account (refer to account 582).

660 / 550130 Rental of Facilities

Charges for the rental or lease of office space, polling places, receiving and repair stations, and parking or storage space as requested and authorized for County business. Costs may include security deposits, maintenance, utilities or other assessments as stipulated in the rental or lease agreement. Negotiations for leasing of facilities should be conducted through the appropriate agencies of the County to assure minimum cost and maximum protection from liability.

690 / 550162 Rental and Leasing Not Otherwise Classified

Charges for the rental or lease of equipment or facilities not specified in other accounts in this category. Excluded from this account are any agreements that require the purchase of equipment or vehicles.

800 Contingency and Special Purposes

This category includes accounts established to provide funds for general expenses, special programs and other expenses which fluctuate each fiscal year and require contingent funding. These accounts are established by the Bureau of Finance as authorized.

810 / 580340 Contingency Fund - For Confidential Investigation

Special County contingency funds for special investigative purposes at the request of the President and the Board of Commissioners. The President of said Board shall report all expenditures made, and all unexpended funds shall be returned to the County Treasurer at the end of the fiscal year.

811 / 580360 Contingency Fund for the Use of the State's Attorney

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

814 / 580380 Appropriation Adjustments

Funds approved to adjust appropriations as authorized.

814 / 580381 Appropriation Adjustment (Excluding DOJ Depts.)

Funds approved to adjust appropriations as authorized - Excluding DOJ Departments.

817 / 580400 Reimbursement for Special Purposes Programs - Health Insurance

Amounts allocated for transfer to designated fund for reimbursement of expenses incurred.

818 / 580033 Reimbursement to Designated Fund

Amounts allocated for transfer to designated fund for reimbursement of expenses incurred or to supplement available resources, including grant matching funds. Specify recipient fund in the appropriation request.

819 / 580420 Appropriation Transfer for Reimbursement from Designated Fund

Amounts designated as transfer from a designated fund for reimbursement of expenses incurred or to supplement available resources.

820 / 580440 Short-Term Financing Expenses

Expenses incurred related to the issuance of short-term debt, such as tax anticipation notes, tender notes and letters of credit. Interest expense related to the short-term financing instrument should not be charged to this account (see account 821).

821 / 580432 Interest on Tax Anticipation Notes

Interest paid to financial institutions for funds made available on a short-term basis in anticipation of repayment by the County when revenues from taxes are received.

824 / 580436 Allowance for Delinquent Taxes

An allowance for that portion of the property tax levy which is anticipated to be delinquent in the year due. This amount is determined by the DBMS. In FY 1993 and subsequent years, this appropriation was made as a subsection of the Budget Resolution.

826 / 580010 Reserve for Claims

Funds appropriated to be used for the payment of awards or settlements as a result of litigation arising out of liability. Such appropriation represents annual contributions to the Cook County Self Insurance Fund.

827 / 580452 Reserve for Flexible Spending Account Program

Contingent funds reserved to pay the cost of Flexible Spending Account charges incurred or not recovered.

828 / 580456 Reserve for County Health Insurance Program

Contingent funds reserved to pay the cost of medical treatment or to reimburse insurance carriers for benefits assigned on behalf of employees and eligible dependents.

829 / 580040 Contingency Expenses - Fees of Counsel and Expert Witnesses For Indigent

Expenses for attorneys and expert witnesses for the indigent as authorized upon request of the Office of the Public Defender.

830 / 580060 Fees, Costs and Expenses by Order of Appellate Court

Expenses for implementing orders of the Appellate Court as a result of litigation.

831 / 580080 Federal Court Fines As Levied by the United States District Court

Costs of fines levied by the United States District Court as a result of litigation.

834 / 580100 Reimbursement of Estates of Heirs' Deposit Account

Funds for distribution to heirs after an estate is settled.

845 / 580120 Self-Insurance Settlements - Workers' Compensation

Amounts paid to settle Workers' Compensation claims against the County and paid from the County Self-Insurance Fund.

846 / 580140 Self-Insurance Settlements

Amounts paid to settle claims against the County and paid from the County Self-Insurance Fund.

847 / 580160 Grant Disbursements

Funds disbursed to other agencies or individuals from a grant administered by the County.

852 / 580180 Expenditures Related to the Re-Districting Process

Costs associated with the mandated redistricting of Cook County.

853 / 580200 Expenses Related to External Borrowing

Expenses for the Cook County Board of Health Directors

880 / 580220 Institutional Memberships & Fees

Charges for membership of various County institutions in professional organizations related to their function or service or for licensure or certification by professional organizations as desired or required by the County agency.

881 / 580240 County Government Public Programs and Events

Costs for County-sponsored public programs and events, such as County Awareness Day and similar activities.

883 / 580260 Cook County Administration

Reimbursement for administrative services provided by offices in the County Corporate Fund.

889 / 580280 Contingency (As Mandated by Law)

Contingency funds for purposes and in amounts as mandated.

890 / 580300 General and Contingent Expenses

General County contingency funds for miscellaneous expenses and purposes not otherwise provided for; the Comptroller shall render a final account to the County Board and return any surplus remaining to the County Treasurer.

APPENDIX E

COOK COUNTY, ILLINOIS

FINANCIAL POLICIES

INTRODUCTION

Cook County's financial policies provide the framework for the fiscal management of County affairs. Included in this section are policies for budgeting, revenues, capital and debt management, investment management, financial reporting and performance management. These policies are developed based on the Cook County code, Illinois statute and Government Finance Officers Association best practices to assist various county entities in evaluating current/future activities and proposals.

These policies express the County's commitment to maintaining internal controls, safeguarding assets and meeting fiduciary responsibilities while maintaining sufficient financial flexibility to address future economic conditions.

ADOPTION OF A TIMELY BALANCED BUDGET

Cook County is committed to producing a balanced budget in a timely fashion. The County is required by statute to produce a budget by the end of the first quarter of each fiscal year. The County shall publish a Preliminary Budget no later than June 30th in any given year, in order to identify both the expected year-end status of the current fiscal year, and provide an initial estimate for the ensuing fiscal year. An Executive Budget proposal shall be presented no later than October 31st, and be designed with the County's long-term financial outlook in mind, minimizing the use of non-recurring measures in favor of a structurally balanced budget. The final budget and appropriations are approved and adopted by the Cook County Board of Commissioners, with a target of adopting a balanced budget prior to the start of ensuing fiscal year, thereby creating greater accountability and capacity to make mid-year adjustments.

BALANCED BUDGET

The Cook County Board of Commissioners will adopt a resolution to be termed the annual appropriation. This appropriation will appropriate sums of money to defray all necessary expenses and liabilities of Cook County as well as provide the following:

- An understanding of available funding
- Assess the level at which capital investment can be made
- Identify future commitments and resource demands
- Identify the key variables that cause change in the level of revenue

REVENUE POLICIES

Tax Revenues
Prudent planning requires understanding the revenue stream that finances County operations. County revenue policies should stabilize service disruptions caused by revenue shortfalls through limiting the exposure to one-time revenues and the use of unpredictable revenues to fund ongoing expenditures.

The County requires a diversity of revenue sources in order to improve the ability to handle fluctuations in individual sources associated with economic conditions. The County will review its projected revenue stream annually in conjunction with the Executive Budget Proposal in order to (i) improve its revenue diversity to the extent feasible, and (ii) ensure that taxes imposed do not pose an undue burden on County residents, businesses, and taxpayers or pose the risk of decreasing revenues in the long run by placing the County in an uncompetitive tax structure versus peers and neighboring jurisdictions.

Fees
Cook County imposes certain user fees to fund the provision of goods and services. A fee is imposed as a result of a public need to regulate activities, typically related to health, safety, or other protective purposes. Fees result in the purchase of a privilege or authorization and are applied to such activities as zoning and building permits and certain property tax related services.

The fee setting process will include: a formal policy regarding the adoption of fees; the full cost of providing a service should be calculated to provide the basis for setting the fee; a periodic review of the fees to insure they are current, competitive rates.

Grants
Establishing administrative requirements for processing grants will ensure the uniform implementation and management of all grants and ensure that the County meets its responsibilities as the grant recipient. The County will only seek out grants that are consistent with the County's public mission and stated priorities, and when the cost of administering the grant is more than offset by the funds received.

CAPITAL AND DEBT MANAGEMENT

The appropriation of the capital budget is part of the annual budget process. The capital budget will be directly linked to, and flow from, the multi-year capital improvement plan, however modifications may be necessary based on changes in the project scope, funding requirements, or other issues.

Any capital project or equipment funded through the issuance of bonds is financed for a weighted average period not to exceed the life of the project or equipment. In addition, the following criteria must be followed:

- Maintain communication with bond and credit rating institutions, as well as capital market participants and financial advisors, regarding current and future financial conditions.

- Timely and comprehensive disclosures to include third-party credit agreements, budgets and Comprehensive Annual Financial Reports (CAFR).
  - Post changes with EMMA/DAC
  - In accordance with changes made in 2009 to Rule 15c2-12, those filings must be made electronically at the Electronic Municipal Market Access (EMMA) portal (www.emma.msrb.org).
  - Maintain an Investor Relations Page
  - Provide full and comprehensive disclosure of annual financial, operating and other significant information in a timely manner.

- Variable rate debt will not exceed 20% of the total debt portfolio without a commitment to an analysis of variable rate assets and liabilities reflected on the County's balance sheet. Variable rate debt will not exceed 25% of total debt at any time.

- The County will prudently manage the issuance of debt to ensure that debt does not unduly burden County tax payers, nor pose a risk to the County's credit ratings and overall credit worthiness, accordingly the following self-imposed limitations will be observed:
  - Direct debt will not exceed 1.25% of the estimated market value of County property nor 4% of Equalized Assessed Valuation
  - Direct debt measured per capita will not exceed $1,000
  - Annual debt service costs associated with long-term debt obligations, as measured by the Bond and Interest Fund, should not exceed 15% of the all funds operating expenditures of the County in any given year.

- Use of Swaps/interest rate derivatives may only be used to achieve a specific objective consistent with the County's overall Debt Policy and as a measure to reduce or hedge interest rate risks the County is otherwise exposed to.
  - The County will not use interest rate swaps that are speculative in nature or increase the overall risk profile of the County

- o The County will not execute such agreements with counterparties that are rated lower than A1/A+/A+ from Moody's Investors Service/Fitch Ratings/Standard & Poor's, and will require collateral from any counterparties that are downgraded below such a threshold.

INVESTMENT MANAGEMENT

Cook County recognizes the need for a prudent, professional, and practical approach to the investment of its funds. The County shall maintain liquid balances that reflect its cash flow needs. It is the policy of the County to manage public funds in a manner that will meet cash flow needs, ensure security, and provide the highest investment return while voluntarily complying with Illinois Public Funds Investment Act (30 ILCS 235), though the County as a home rule unit of government is not bound by the Act; an additional investment policy is maintained by the Cook County Treasurer.

Cook County acknowledges three inherit risks associated with investing public funds: (1) credit risk, the risk of investing in instruments that may default; (2) market risk (liquidity), the risk of selling an investment prior to maturity at less than book value; and (3) opportunity risk (yield/return), the risk of investing long term and having rates rise or investing short term and having rates fall.

The County will at all times consider actions to mitigate these risks. These include voluntarily abiding by the set of permitted investments authorized in the Illinois Public Funds Investment Act to reduce credit risk, maintaining good cash flow estimates to reduce market risk, and integrating knowledge of prevailing and expected future market conditions with cash flow requirements to reduce opportunity risk. As with investment decisions made with other public funds, the balance is weighted heavily towards avoiding risk; accordingly safety first, liquidity second, and yield third.

FINANCIAL RESERVE

Cook County will maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures.

Cook County's financial reserve policy maintains an unassigned fund balance in the General Fund of no less than one month, with a targeted goal of two months, of the prior year audited General Fund operating expenditures. The policy requires a plan to replenish the General Fund balance that will be incorporated in budget preparation, should the balance dip below the level of one month of audited General Fund expenditures. The County recognizes that financial reserve funds provide the flexibility to respond to unexpected circumstances that may help the County achieve its long-term fiscal objectives.

FINANCIAL REPORTING

Regular monitoring of budgetary performance provides an early warning of potential problems and gives decision makers time to consider actions that may be needed if major deviations in budget-to-actual results become evident. It is also an essential input in demonstrating accountability.

An open government is essential for citizen driven governance. The importance of this aspect in financial reporting cannot be overstated. Regular and frequent reporting is necessary to provide accountability, educate and inform stakeholders, and improve their confidence in County government. The financial reporting process should include the following criteria:

- The documentation of accounting policies and procedures will be evaluated annually and updated periodically, no less than once every three years, according to a predetermined schedule;
- Maintain an accounting system adequate to provide all of the data needed to allow for the timely preparation of financial statements for the entire financial reporting entity in conformity with GAAP and GASB standards;
- Issue timely audited financial statements, no greater than 180 days after the completion of the fiscal year in conformity with GAAP and GASB standards as part of a CAFR

- On or before June 30th of each year, the Department of Budget and Management Services shall issue an assessment of the fiscal condition of the County prior to the next year's budget cycle in the form of a preliminary budget.

- On or before September 1st of each year, the Cook County Board President shall conduct a public hearing on the preliminary budget forecast to hear from the public on budget priorities. This input will be taken into account as the executive budget is prepared.

- The executive budget recommendation shall be presented to the Cook County Board of Commissioners by October 3lst of each year.

PERFORMANCE MANAGEMENT

Cook County believes performance management can assess accomplishments and identify areas for improvement on an organization-wide basis. Performance management is used in both long-term and short-term strategic planning and decision-making processes that in turn drive financial performance. The goals and initiatives derived from performance management are used to appropriately determine the allocation of limited county resources.

Performance management utilizes a statement of program mission that identifies the goals and objectives of functional areas within the County. The goals and objectives are prioritized in order to allocate resources over a specific period of time. The outcomes from the objectives must be verifiable, understandable and timely. These benchmarks are evaluated for program efficiency and effectiveness, which are constantly assessed for improvement. A transparent outcome evaluation is produced which allows for managerial decision making. The performance management decision making process should be consistent throughout the strategic plan, budget, accounting and reporting systems.

APPENDIX F

COOK COUNTY, ILLINOIS

BUDGET PROCEDURES AND STRUCTURE

PROCEDURES

A budget is defined as the formal expression of plans, goals, and objectives of management that covers all aspects of operations for a designated period of time. The "budgeting process" merges two disparate goals: minimize the use of available resources and maximize services. Resource availability is determined by the County's tax and fee structure, activities and policy goals. The latter reflects the nature of the property tax under home rule authority. In home rule units of government, elected officials place limits on the rate of growth of the property tax levy. The amount of property tax revenue; therefore, is the result of policy and not procedure. This is also true for other revenue sources, such as fees.

The demand for services is best gauged by the individual agencies responsible for providing those services. Department managers, advised of the availability of resources, consider the options available to them to maximize the effective use of these resources.

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

Concurrent with this process, the Chief Financial Officer, County Comptroller and the Department of Budget and Management Services prepare an estimate of revenues and other resources available for appropriations. This estimate is used by the President and their staff as part of the executive budget.

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

The Board of Commissioners makes final reconciliation when it adopts the Final Appropriation Bill. However, the President does have the power to veto an appropriation and to determine a schedule of expenditures. A two-thirds vote of the Board is required to override a presidential veto.

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

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

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

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

The budget is prepared on a cash plus encumbrances basis in which the current year's encumbrances are treated as expenditures in the current period on the budgetary operating statements. Budgetary control is maintained on an appropriation basis. Each requested unit of appropriation is supported by line detail showing how the total amount of such unit is arrived. The appropriations in this budget represent an amount estimated for a particular program, sub-activity, and agency or department.

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

Illinois law requires real property taxes to be collected in the year following the levy year. These taxes appear as revenue in the budget, but on the County's financial statements, which are prepared according to GAAP (Generally Accepted Accounting Principles), the real property tax collections for the 2013 tax levies of the County (except the Health Fund, which is treated differently under GAAP) are not recognized as revenue and are not available until 2014. GAAP has the effect of decreasing the unreserved fund balance in the Corporate and Public Safety Funds as reported on the County's financial statements, but has no effect on the budgeted unreserved fund balances.

STRUCTURE

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

County agencies may be grouped into five program areas: General Government Finance and Administration, Healthcare, Public Safety, Property and Taxation and Economic Development. Healthcare and Public safety comprise of 66.2% of the total FY 2013 operating budget, while General Government, Finance and Administration accounts for 29.9%. The remaining services account for only 3.9%. Functional categorization enables a look at County priorities and performance.

County finances are organized by funds for accounting purposes. Three basic funds make up the General Funds: Corporate, Public Safety and Health.

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

In addition to the General Funds, the County uses special purpose or dedicated funds. Revenue deposited in these funds is earmarked for a specific purpose, such as The Suburban Cook County TB Sanitarium District. Recently acquired, The TB Sanitarium District provides education, research, testing and other services aimed at the prevention, detection and treatment of tuberculosis. The major special purpose funds are Election Fund, Annuity and Benefit (Pension) Fund, and the Bond and Interest Fund. When combined with the General Funds and Restricted Funds (grants), these dedicated funds are referred to as the operating budget.

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

DETAIL STRUCTURE OF CONTROL OFFICER / DEPARTMENTAL BUDGETS

The County prepares budgets for over a hundred agencies and each is categorized by a Control Officer. They range in size from the Sheriff's Youthful Offender Alcohol & Drug Education budget to the John H. Stroger, Jr. Hospital budget. For each department, the budget includes four pieces of information:

First, each department's mission statement and narrative which details the vision as well as operations as a function of Cook County Government. Also, within this section are the departments' goals, objectives, key budget initiatives, and some of the major accomplishments realized thus far.

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

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

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

SEAL OF COOK COUNTY • ILLINOIS •

JANUARY 1831

COOK COUNTY BOARD OF COMMISSIONERS

PRESIDENT
Toni Preckwinkle

William M. Beavers

Jerry Butler

Earlean Collins

John P. Daley

John A. Fritchey

Bridget Gainer

Jesus G. Garcia

Elizabeth Ann Doody Gorman

Gregg Goslin

Joan Patricia Murphy

Edwin Reyes

Timothy O. Schneider

Peter N. Silvestri

Deborah Sims

Robert Steele

Larry Suffredin

Jeffrey R. Tobolski

Chairman of Committee on Finance
John P. Daley

Chief Financial Officer
Tariq Malhance

Director of Budget and Management Services
Andrea Gibson

Comptroller
Reshma Soni

STAR
SET TARGETS • ACHIEVE RESULTS

VOLUME I TABLE OF CONTENTS

LETTER FROM THE PRESIDENT

LISTING OF COMMISSIONERS AND ELECTED OFFICIALS i

2013 COOK COUNTY ORGANIZATIONAL CHART iv

RESIDENT'S GUIDE

INTRODUCTION 1

COOK COUNTY BUDGET OVERVIEW 2

FISCAL YEAR 2013 GENERAL FUND BUDGET 3

COOK COUNTY LONG TERM REVENUE AND EXPENSE FORECAST 6

OTHER BUDGET HIGHLIGHTS 10

PERFORMANCE MANAGEMENT 12

BUDGET PROCESS AND CALENDAR 14

REVENUE ESTIMATE

INTRODUCTION 1

PROPERTY TAX 3

FEES 4

HOME RULE TAXES 7

INTERGOVERNMENTAL REVENUES 12

OTHER REVENUES 13

REVENUE BY SOURCES - TABLE 15

SPECIAL PURPOSE FUNDS 16

REVENUE CHARTS 20

PROPOSED EXPENDITURES

INTRODUCTION TO EXPENDITURES 1

2013 BUDGET SUMMARY 3

APPROPRIATION BY AREA PIE CHART 4

BUDGET SUMMARY TABLES 5

GRANTS

GRANTS INDEXED BY DEPARTMENT

GRANT SUMMARY OF APPROPRIATIONS 1

BUDGETED GRANTS 5

CAPITAL IMPROVEMENT PROGRAMS

CAPITAL IMPROVEMENT PROGRAM 1

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL, 2013 - 2017 6

HIGHWAY CAPITAL PLAN 17

RESOLUTION 1

APPENDIX A: COUNTY PROFILE 1

APPENDIX B 9

SECTION 1: POSITION CLASSIFICATION AND UNION PAY PLAN 9

SCHEDULE 1: UNION PLAN SALARY SCHEDULES 13

SECTION 2: POSITION CLASSIFICATION AND NON-UNION PAY PLAN 71

SCHEDULE 2: NON-UNION SALARY SCHEDULES 76

APPENDIX C: LEAVES OF ABSENCE 161

APPENDIX D 169

SECTION 1: GLOSSARY OF TERMS 169

SECTION 2: DEPARTMENT DIRECTORY 174

SECTION 3: CHART OF ACCOUNTS 179

APPENDIX E: FINANCIAL POLICIES 191

APPENDIX F: BUDGET PROCEDURES AND STRUCTURE 195

COOK COUNTY ELECTED OFFICIALS

PRESIDENT OF THE COOK COUNTY BOARD OF COMMISSIONERS
OFFICE OF THE PRESIDENT

HONORABLE TONI PRECKWINKLE
PRESIDENT, COOK COUNTY BOARD

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

www.cookcountygov.com

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

COOK COUNTY BOARD OF COMMISSIONERS
County Building
118 N. Clark Street, 5th Floor., Room 567
Chicago, IL 60602-1304
312-603-6398

Earlean Collins ..... (D)-1st District
Robert Steele ..... (D)-2nd District
Jerry Butler ..... (D)-3rd District
William M. Beavers ..... (D)-4th District
Deborah Sims ..... (D)-5th District
Joan Patricia Murphy ..... (D)-6th District
Jesus G. Garcia ..... (D)-7th District
Edwin Reyes ..... (D)-8th District
Peter N. Silvestri ..... (R)-9th District
Bridget Gainer ..... (D)-10th District
John P. Daley ..... (D)-11th District
John A. Fritchey ..... (D)-12th District
Larry Suffredin ..... (D)-13th District
Gregg Goslin ..... (R)-14th District
Timothy O. Schneider ..... (R)-15th District
Jeffrey R. Tobolski ..... (R)-16th District
Elizabeth Ann Doody Gorman ..... (R)-17th District

OTHER COUNTY ELECTED OFFICIALS

COOK COUNTY ASSESSOR

HONORABLE JOSEPH BERRIOS

Room 320, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-443-7550

COOK COUNTY BOARD OF REVIEW

HONORABLE DAN PATLAK
HONORABLE LARRY R. ROGERS, JR.
HONORABLE MICHAEL M. CABONARGI

COMMISSIONERS
Room 601, County Bldg.
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HONORABLE DOROTHY BROWN

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Chicago, IL 60602
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COOK COUNTY CLERK

HONORABLE DAVID D. ORR

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Chicago, IL 60602
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HONORABLE KAREN YARBROUGH

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HONORABLE THOMAS J. DART

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HONORABLE ANITA ALVAREZ

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COOK COUNTY TREASURER

HONORABLE MARIA PAPPAS

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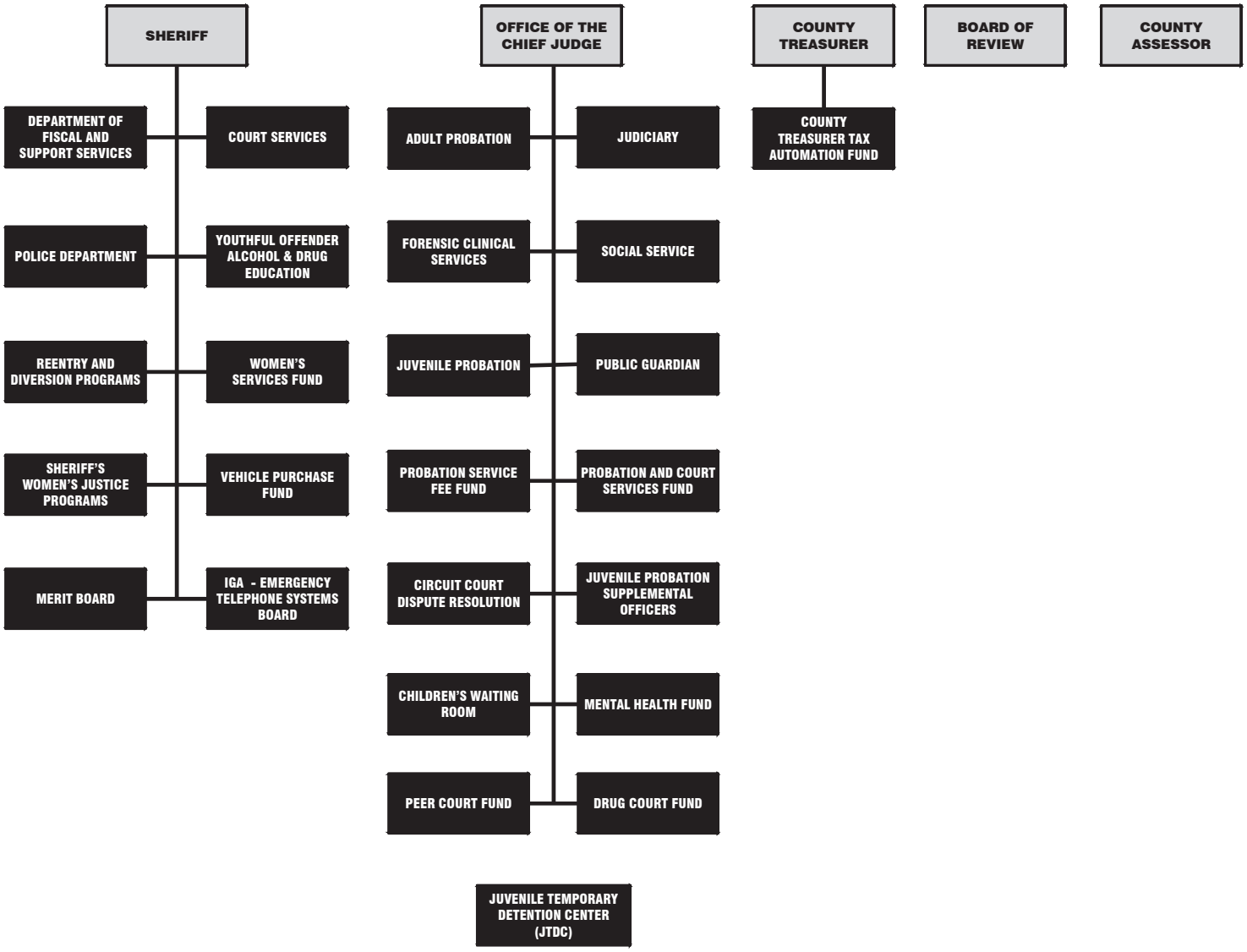
2013 COOK COUNTY

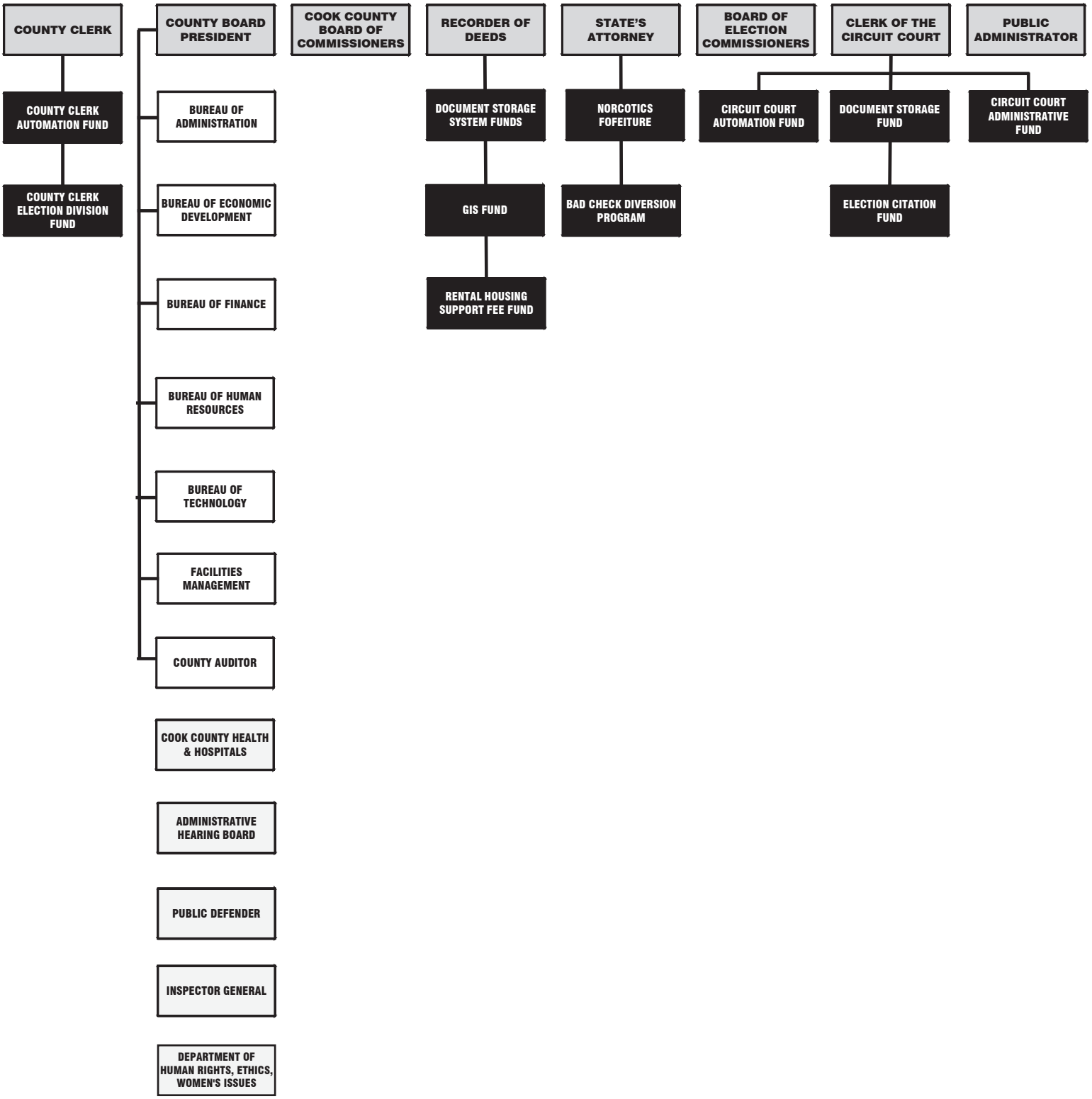


Elected and Appointed Officials

Agencies reporting to elected officials other than the President

Agencies reporting to the President

ORGANIZATIONAL CHART



RESIDENT'S GUIDE

INTRODUCTION

Cook County government provides vital services for 5.2 million residents of northeastern Illinois, including the city of Chicago and surrounding suburbs. Public services provided include health care, public safety, property recording and taxation, economic development, and finance and administration.

The 2013 preliminary budget projected a $267.5 million shortfall caused by continued revenue declines including the impact of the commitment to reduce sales tax rates, and expenditure increases such as the impact of negotiated wage increases.

To close the preliminary budget gap, the approved and adopted budget supports important structural changes to the public safety and corporate funds, and maintains the Health System subsidy while preparing Cook County Health and Hospital System (CCHHS) for early implementation of the Affordable Care Act. This budget supports a shift in the service model from emergency care to a more holistic patient care model for CCHHS. One-time budget solutions are limited to less than one percent of the budget. The net impact of the structural actions taken during the 2013 budget have improved the fiscal outlook for years 2013-2016 by a collective $1.04 billion from the forecast included in the final 2012 appropriation bill.

In addition to targeting expenditure reductions in the operating budget, the 2013 budget does not include new capital equipment projects. Remaining 2009 and 2010 bond proceeds will be reprioritized as the County borrowed heavily during those years and we are seeking to minimize the cost of borrowing in future years. Additionally, the Capital Improvement Plan is presented utilizing existing capital bond proceeds. These initiatives are used to limit capital borrowing and maximize the return on investment for taxpayer funds.

The entire 2013 budget was developed with an eye towards long-term fiscal planning with regards to both capital and operating funds. The County is seeking to preserve the fund balance that was rebuilt during 2011. Furthermore, in order to protect these crucial reserves, the County is proposing adoption of a Fund Balance policy in concert with a broad range of fiscal policies contained in Appendix E in conjunction with the 2013 budget. In addition to holding the line on new borrowing and reprioritizing existing taxpayer capital funds, the County is proposing a comprehensive debt management policy. Similarly, in addition to reducing sales taxes, the County is proposing a set of Revenue policies.

The 2013 Final Appropriation Bill is the result of a collaborative effort. The President's Office worked with the Board of Commissioners, County elected officials, employees, their union representatives, and residents to find innovative solutions and present a balanced budget which invests in projects and programs that will improve services while decreasing costs in the long run.

COOK COUNTY BUDGET OVERVIEW

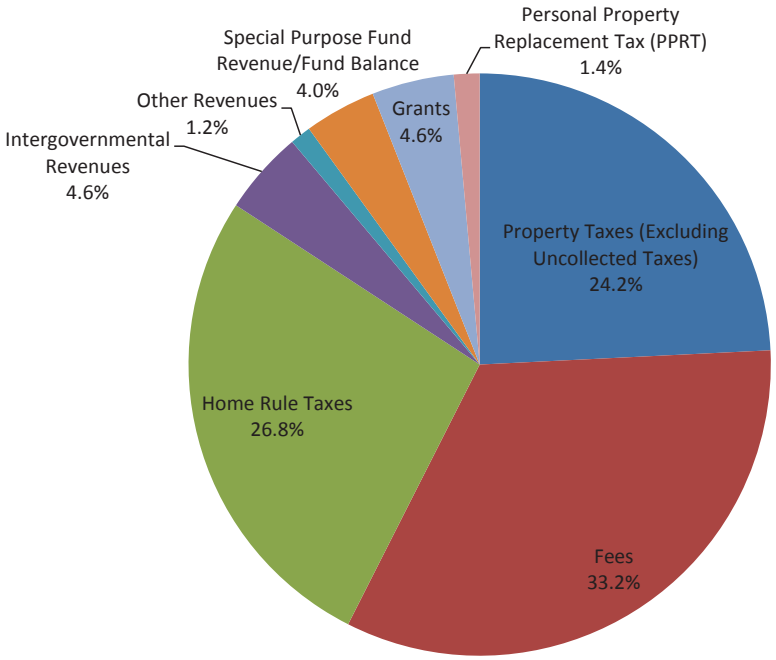
Cook County's total FY 2013 budget is $3.32 billion, down from $3.35 billion in FY 2012. In FY 2013, the County's operating budget will decrease slightly, while the General Fund will see a modest increase, driven primarily by increases to the Health Fund as part of Medicaid expansion, along with a full year impact of negotiated wage increases for expired collective bargaining agreements settled during 2012. Meanwhile, total budgeted full time equivalent (FTE) positions will decrease by 459.5 or by 1.9 percent.

Budget and FTE Count by Fund

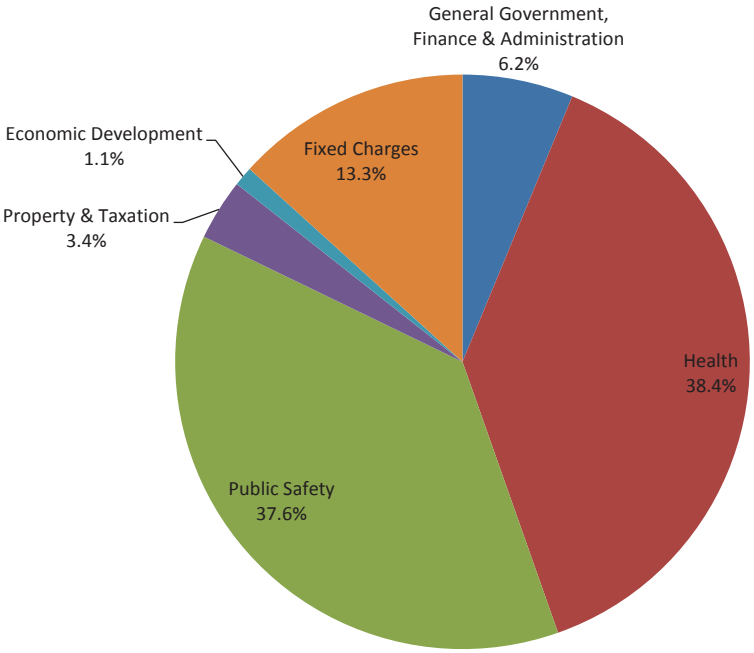
Fund	FY 2011 Actual	FY 2012 Appropriation	FY 2013 (Est.)	2013/2012 Change
Corporate Fund	136,191,351	163,018,988	145,088,233	-11.0%
FTE	1,481.9	1,569.8	1,531.5	-2.4%
Public Safety Fund	1,194,831,990	1,178,878,129	1,186,952,011	0.7%
FTE	14,023.2	13,287.3	13,329.4	0.3%
Health Fund	864,388,360	894,133,047	963,658,515	7.8%
FTE	6,638.1	7,057.8	6,668.1	-5.5%
Special Purpose Fund	158,668,037	570,440,203	517,686,442	-9.2%
FTE	1,117.1	1,079.9	1,046.9	-3.1%
Grants	185,029,746	148,928,355	134,433,126	-9.7%
FTE	724.6	664.6	624.0	-6.1%
Total	2,539,109,484	2,955,398,722.0	2,947,818,327.0	-0.3%
FTE	23,984.9	23,659.4	23,199.9	-1.9%
Capital	188,739,806	391,689,580.0	372,020,827.0	-5.0%
Total Budget	**2,727,849,290**	**3,347,088,302.0**	**3,319,839,154.0**	**-0.8%**

Cook County receives operating revenues from several sources, primarily through Property Taxes, Fees, Home Rule Taxes, Grants, and dedicated Special Purpose Funds revenues. Each of these revenue sources is detailed in the following Revenue Estimates section. Revenues are allocated to the County's five service areas of general government, health care, public safety, property and taxation, and economic development. Additionally, the government has general operating expenses such as employee benefits and building utility payments, which are categorized as fixed charges. Finally, bond and interest payments and the County's pension liability are also major operating expenditures. The charts below detail the projected FY 2013 revenue sources and the allocation of the revenues.

Where the Dollars Come From



Where the Dollars Go



FISCAL YEAR 2013 GENERAL FUND BUDGET

In the preliminary budget, the County projected the general fund shortfall between expected revenues and expenses to be $267.5 million for 2013. Anticipated declines of $251.4 million in 2013 revenues were the primary driver of the projected shortfall. Revenues were projected to decline primarily at the Cook County Health and Hospital System and due to the planned 0.25% roll back of the sales tax, which lead to an $86 million reduction in taxes. Expenditures were projected to increase by $16.1 million, less than 1% from the prior year, primarily as a result of contractual wage increases.

The 2013 budget is a balance of expenditure reductions, modest revenue growth, improved collections, and targeted revenue initiatives in order to close the preliminary budget gap.

EXPENDITURE REDUCTIONS

Personnel costs continue to be the largest expenditure for the county and comprise 77% of the 2013 budget. However, we are saving $24.5 million in the budget due to personnel reductions such as vacancy eliminations. Additionally, by aligning health care plans, savings on prescription drug plans, and overall headcount decline, the County will save $9 million on health benefits.

Non-personnel reductions include $5.6 million savings from reducing electricity and natural gas usage, results from the City of Chicago-Cook County collaboration efforts, savings in procurement, the termination of under-utilized leased space, and reduction in the size and better utilization of the County's fleet vehicles.

INVESTMENTS IN PROPERTY AND TAXATION

Through collaboration among the property and taxation agencies and making key investments, the County was able to mail the second installment of the tax bills out on time in 2012 for the first time since 1977 and is in a position to do so again in 2013. We are continuing our commitment to transforming business processes and automating services in the Property and Taxation area. The Board of Review will move from a completely paper-based system to electronic case management system. In 2013, the County will also continue to upgrade the collaborative Property Tax Portal website (www.cookcountypropertyinfo.com) to allow for additional online constituent services.

INVESTMENTS IN PUBLIC SAFETY

The public safety system is 37.6% of the overall County budget and is comprised of the court system and the Sheriff. FY2013 budget for public safety services is $840M, which is a 2.4% increase over the FY 2012 adjusted budget, despite the 8.5% cost of living adjustment for law enforcement personnel, the 6% cost of living adjustments for administrative staff, and the expenditures tied to compliance with the Department of Justice orders court orders at the jail and the Juvenile Temporary Detention Center (JTDC).

The FY 2013 budget contains initiatives to improve service delivery and/or control costs such as increasing alternatives to detention, consolidation of vehicles and space, use of the Public Defender's Office for more civil conflicts cases and felonies, and expediting screening for deferred prosecution programs (DPP) and specialty courts.

The Juvenile Temporary Detention Center population has sustained a decrease in population to support closing part of the center in 2012. Alternatives to incarceration are more cost effective than JTDC and allow those who would otherwise be detained to lead more productive lives, lower recidivism rates and improve public safety in the long run.

Use of Public Defender expertise rather than hiring outside counsel saves the County money without compromising quality or level of defense services provided. The County expects to save over $700,000 in outside counsel fees in FY 2013.

INVESTMENTS IN THE COOK COUNTY HEALTH AND HOSPITAL SYSTEM

Approximately 57% of CCHHS patients have no insurance and limited ability to pay for their health care. CCHHS received approval for an 1115 Medicaid Waiver on October 26, 2012, to expand eligibility to 133% of the Federal Poverty Level (FPL) during 2013, enroll 115,000 of its patients into Medicaid over the course of the year, and begin receiving reimbursement for services.

The CCHHS budget increases to $964 million from $894 million, an increase of $70 million. The 1115 Waiver revenue has a net positive impact of $99 million after accounting for associated increased expenditures. Excluding the $98 million investment into the 1115 Waiver, the CCHHS FY 2013 budget declines by $26 million, or approximately three percent.

Expenditure reductions include eliminating 365 vacancies for $22 million, reducing supply costs by $25 million, $14 million from reducing funding to account for timing of new hires, reducing $8 million in non-service related accounts such as advertising, travel, and transportation. These decreases are offset by other contractual increases and rising personnel costs.

REVENUE INITIATIVES

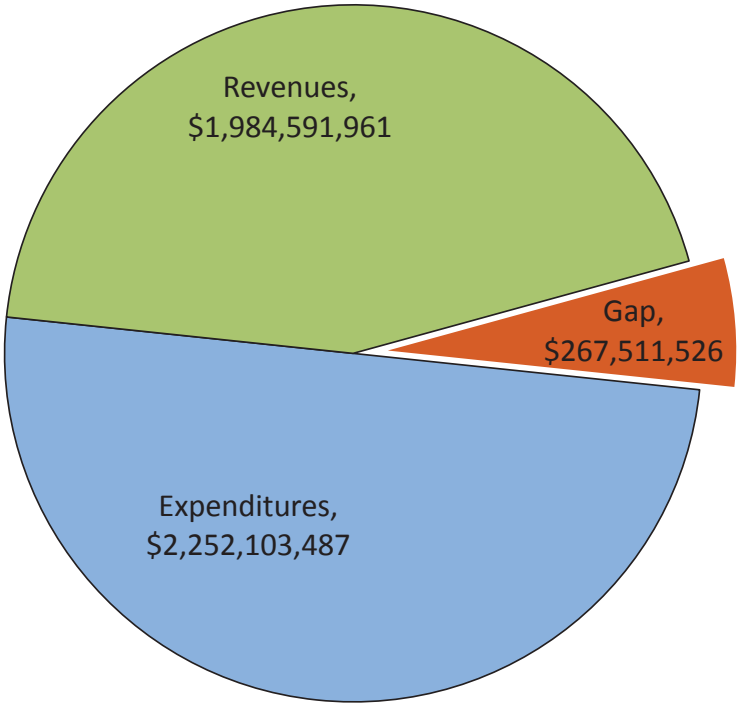
The FY 2013 Appropriation Bill includes targeted new revenues that promote health and well-being, cover costs associated with firearms, and incentivize economic activity in Cook County.

The budget increases the cigarette tax by $1 per pack which will increase revenue by $25.6 million for 2013. Taxing gambling machines such as slot machines and video poker is estimated to bring in $1.2 million. A firearm and ammunition tax to fund public health and safety is estimated at $600,000 in 2013.

To level the playing field and close a tax loophole, the budget proposes a tax on non-titled personal property purchased outside of the County. The proposed tax encourages purchases within Cook County, and is estimated to generate $13.8 million in 2013.

In addition to new revenue sources, updated revenue estimates for 2013 along with increased collections, receiving incentives and rebates, and $3.9 million in one-time revenues, the County will have total general fund revenues of $2,295.7 million.

Closing the Budget Gap



Preliminary Budget Gap	$267.5
Medicaid Expansion	$99.0
Expenditure Reductions	$52.4
Targeted New Revenues	$41.7
Improved Health Billing/ Collections and Updated Rates	$28.3
Maximizing Reimbursements, Transfers and Collections	$23.0
Better Performing Revenues	$13.5
Incentive and Rebate Payments	$5.7
One Time Revenue Sources	$3.9
Remaining Gap	$0.0

COOK COUNTY LONG-TERM REVENUE AND EXPENSE FORECAST

Pursuant to Executive Order 2012-01, Cook County prepares a long-term financial forecast to support responsible long-term planning. Over 99% of the FY 2013 budget solutions are structural changes that continue to reduce the deficit in future fiscal years. The significant recurring actions taken to balance the 2013 budget have significantly improved the fiscal outlook in 2013-2016 by a collective $1.05 billion versus the projections included for those years in the final 2012 budget. Despite these efforts, the long-term forecast projects a deficit of $133 million in FY 2014 that grows to $469 million by FY 2017 as shown in the accompanying chart. We expect expense reductions through operational improvements, as well as revenue forecast revisions to address the substantial and expanding structural deficit shown in the accompanying charts. Though the County is required by statute to present a balanced budget annually, the forecast provides a critical tool in evaluating the long-term fiscal challenges Cook County faces.

This forecast examines the general fund only, as special purpose funds are inherently self-balancing.

REVENUES

Each revenue source was analyzed individually - historical data (both for previous estimates and for actual revenues) are reviewed. The behavior of each source was modeled using appropriate economic drivers such as GDP growth and industry trends. The resulting revenue-specific models included single and multiple linear regression, exponential growth or decline, one-time events and flat growth where no valid information was available for forecasting.

We expect overall decline in two of our major revenues - Property Tax and Sales Tax.

Property Tax: Net Property Taxes will decline, as bond and interest payments (which have a first claim on Property Taxes prior to operations) are projected to increase from $187 million in FY13 to $299 million in FY17. Bond and interest payments will rise as the impact of substantial borrowing in 2009 and 2010 is fully absorbed, and the County will no longer benefit from the 2011 debt restructuring, which targeted three fiscal years of relief. Accordingly, even absent new capital borrowing to finance capital infrastructure needs, debt service is projected to increase steadily in coming years and property tax revenues available to fund general operations will decline accordingly. Any potential increases in pension payments associated with the under-funded status of the County Pension Fund, which might further reduce net Property Taxes available to the General Fund, are not included.

Sales Tax: The 2008 sales tax increase has been partially repealed and will be fully repealed on January 1, 2013, which will start impacting collections in April 2013. Those tax revenues will drop from a peak of $659 million in FY09 to $339 million in FY14, and then begin to grow slowly due to organic growth in economic activity and underlying sales.

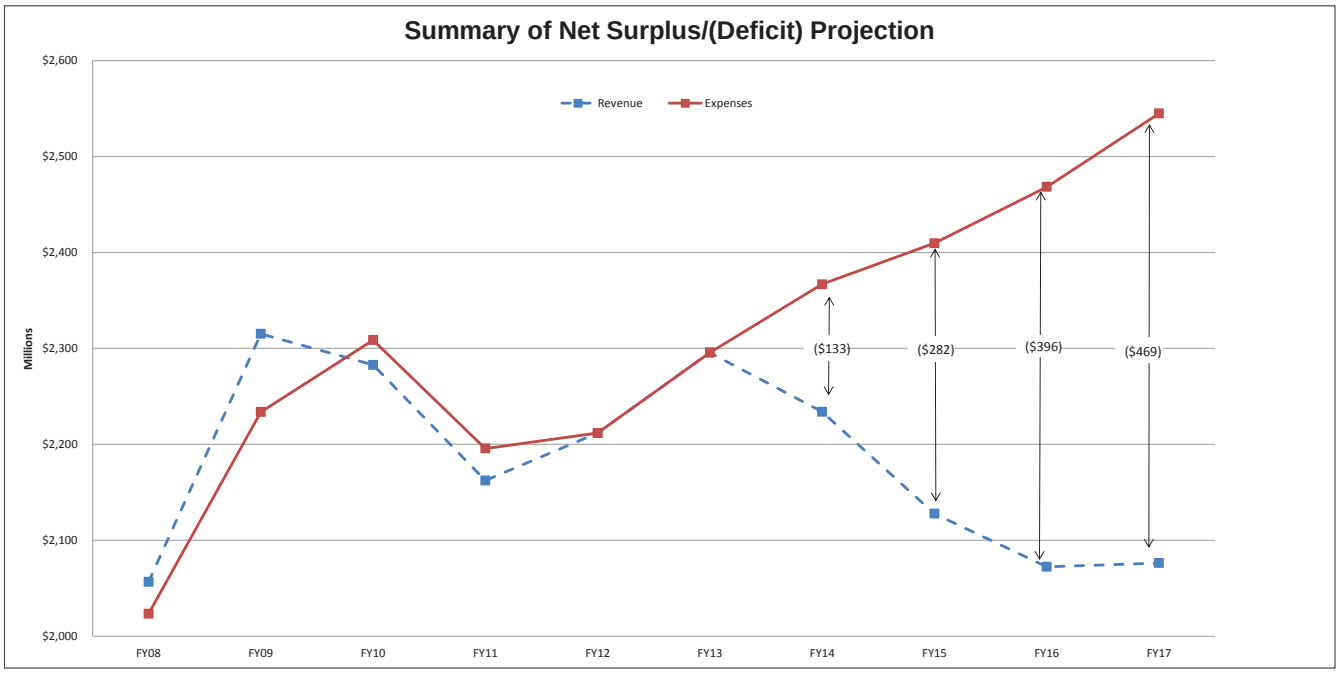
A major new source of revenue is anticipated in FY 2013 as the CCHHS 1115 Medicaid Waiver application was approved by the federal government in order to expand Medicaid eligibility to Cook County residents with incomes up to 133% of the federal poverty level. These patients would become eligible for Medicaid solely at CCHHS for calendar year 2013, prior to full implementation of the Affordable Care Act (ACA) in calendar year 2014, which would allow these patients to seek medical care with providers outside of the CCHHS system. It is assumed that competition for newly eligible Medicaid patients will lead to a decline in the number of these patients that remain in the CCHHS system over time. CCHHS is currently pursuing several initiatives to improve service quality and patient satisfaction. Depending on the success of these initiatives, CCHHS may be positioned to compete more effectively once the Affordable Care Act is fully implemented. As a result, the decline in the 1115 Waiver patients projected here may be offset if more patients are retained. There is inherently significant variation with regards to forecasting CCHHS revenues as it relates to the Medicaid expansion and ACA in general.

A number of other significant revenue sources continue to decline -- the Cigarette Tax has been bolstered by rate increases, but underlying sales continue to fall. Fuel taxes are similarly continuing their long-term decline, while non-Medicaid patient insurance coverage continues to decline in the Health System.

Due to the revenue declines outlined above, overall revenue will trend downward in the near term before leveling off in future fiscal years.

EXPENDITURES

Expenses are divided in two categories. Most expenditures (salaries, supplies, utilities, etc.) are projected using the 2.44% average rate of inflation (CPI-U) over the last 10 years. Employee health care costs are projected to grow at 7.45% - a blended rate of recent health insurance and prescription inflation.



FISCAL FORECAST

As the chart depicts, the County anticipates a decline in overall revenue and inflationary growth in expenditures in coming years. Accordingly, the County forecast model projects growing deficits in out years, despite the balanced budget presented in 2013. As referenced earlier, the significant recurring actions taken to balance the 2013 budget have significantly improved the fiscal outlook in 2013-2016 by a collective $1.05 billion versus the projections included for those years in the final 2012 budget. The County anticipates continuing to focus on structural, recurring initiatives to balance future year budgets in order to continue to improve the long-term fiscal outlook of the County.

Projected Annual Revenues and Expenses, by Source

	Actual					Dept. Estimate	Projection			
	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Property Taxes	333,321,462	354,279,383	333,613,001	287,243,990	335,209,275	355,920,180	334,203,000	281,154,000	233,528,000	246,864,000
Bond Restructuring				$105,121,432						
Fees										
County Treasurer	82,744,156	79,972,437	94,284,334	75,066,504	90,243,958	76,000,000	72,200,000	68,446,000	65,434,000	62,555,000
County Clerk	8,877,439	10,090,209	9,407,629	10,868,998	10,169,274	10,315,000	11,315,000	11,688,000	12,061,000	12,434,000
Recorder of Deeds	46,308,166	34,151,181	33,571,773	32,410,366	35,819,726	33,364,000	39,228,000	41,268,000	43,084,000	44,979,000
Building & Zoning	1,502,838	1,567,539	1,329,972	1,943,331	2,410,073	2,750,000	2,775,000	2,800,000	2,800,000	2,800,000
Environmental Control	4,311,489	3,949,671	4,126,084	4,078,183	4,387,686	4,374,000	4,575,000	4,777,000	4,978,000	5,179,000
Liquor Licenses	370,000	390,000	370,000	360,000	350,000	360,000	360,000	360,000	360,000	360,000
Cable TV Franchise	1,138,736	1,088,367	1,134,365	1,173,477	1,199,235	1,000,000	1,035,000	1,071,000	1,108,000	1,147,000
Clerk of Circuit Court	106,855,369	103,158,931	104,211,099	94,404,734	94,199,089	95,000,000	94,793,000	94,587,000	94,381,000	94,175,000
Sheriff	22,341,472	26,046,043	25,123,823	23,586,101	24,835,797	26,521,500	26,104,000	25,693,000	25,289,000	24,891,000
Public Guardian	2,263,388	2,055,905	2,247,524	2,169,139	2,583,133	2,680,000	2,680,000	2,680,000	2,680,000	2,680,000
State's Attorney	2,588,575	2,241,279	2,123,261	1,946,503	1,936,039	1,900,000	1,877,000	1,854,000	1,832,000	1,810,000
Contract Compliance	0	0	0	62,050	58,827	83,000	83,000	83,000	83,000	83,000
Adoption (Supportive Services)	64,834	47,061	36,057	50,315	21,439	25,000	25,000	25,000	25,000	25,000
Public Administrator	1,760,248	792,987	952,624	1,095,679	995,390	900,000	900,000	900,000	900,000	900,000
Court Services fee	9,558,426	13,119,269	12,890,150	11,090,988	11,053,598	11,000,000	10,955,000	10,910,000	10,865,000	10,820,000
County Assessor	505,046	449,050	289,735	100,296	92,391	150,000	150,000	150,000	150,000	150,000
Highway Permits	0	0	0	0	400,000	562,000	562,000	562,000	562,000	562,000
Tax Intercept	0	0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Medical Examiner	0	0	0	0	0	825,000	825,000	825,000	825,000	825,000
Chief Judge	6,030,627	0	0	0	0	0	0	0	0	0
Medicaid Expansion*					0	196,964,900	203,054,000	175,961,000	186,518,000	197,709,000
Patient fees (Medicare,Medicaid,Other)	279,005,999	237,987,712	239,626,832	190,347,669	276,117,029	231,105,542	204,948,000	194,330,000	175,999,000	167,311,000
Medicaid DSH		294,100,749	162,750,532	153,062,376	170,589,766	150,800,000	150,800,000	144,135,000	142,800,000	126,785,000
CCHHS BIPA	127,270,439	131,300,000	131,250,000	131,250,000	131,250,000	131,250,000	131,250,000	131,250,000	131,250,000	131,250,000
Total fee revenue	703,497,247	942,508,390	825,725,794	735,066,709	858,712,450	979,929,942	962,494,000	916,355,000	905,984,000	891,430,000
* 1115 waiver in calenday year 2013, expansion of Medicaid eligibility in 2014 and later.										
Home Rule Taxes										
Sales Tax [1]	386,608,668	658,832,464	654,238,552	503,606,017	458,191,323	362,506,668	338,700,000	355,500,000	368,700,000	383,000,000
Tax Anticipation Note	122,000,000	-121,814,369								
Gas Tax/Diesel	95,721,797	89,940,077	93,845,117	86,835,706	89,742,668	87,130,000	85,581,000	84,031,000	82,482,000	80,932,000
Cigarette Tax	162,180,286	136,792,198	130,991,187	123,250,026	122,448,137	133,310,000	131,573,000	118,416,000	106,574,000	95,917,000
Other Tobacco Products	0	0	0	0	7,566,715	8,000,000	7,520,000	7,069,000	6,645,000	6,246,000
Non Retailer Transactions	0	0	0	0	878,275	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000
Retail Sale of Motor Vehicles	2,810,637	2,005,829	2,056,440	2,350,506	2,656,070	2,900,000	3,045,000	3,197,000	3,357,000	3,525,000
Wheel Tax	2,070,830	1,878,261	1,949,624	2,033,639	4,207,264	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Alcoholic Beverage Tax	27,093,088	26,717,665	24,877,627	25,550,367	33,968,980	39,100,000	39,560,000	40,026,000	40,497,000	40,974,000
Use tax	44,858,687	35,611,087	35,093,912	39,561,453	57,366,287	59,450,000	62,423,000	65,544,000	65,544,000	65,544,000
Delinquency/Home Rule Projects	0	0	0	7,710,678	0	0	0	0	0	0
Non-Titled Use Tax	0	0	0	0	0	13,800,000	25,650,000	37,500,000	38,892,000	40,400,000
Gambling Machine Tax	0	0	0	0	0	1,200,000	1,700,000	2,200,000	2,282,000	2,371,000
Firearms Tax	0	0	0	0	0	600,000	1,050,000	1,500,000	1,556,000	1,616,000
Parking Lot/Garage Operations	38,314,638	36,555,787	36,061,999	35,298,822	39,617,973	42,560,000	42,560,000	42,560,000	42,560,000	42,560,000
Amusement tax	21,779,492	20,257,771	21,968,677	22,654,403	32,660,284	26,250,000	27,383,000	28,517,000	29,650,000	30,784,000
Total home rule taxes	903,438,123	886,776,770	1,001,083,135	848,851,617	849,303,976	788,606,668	778,545,000	797,860,000	800,539,000	805,669,000
Intergovernmental Revenues										
Motor Fuel Tax Grant	34,500,000	43,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000
MFT Circuit Court Funding	0	0	0	0	30,000,000	30,000,000	30,000,000	0	0	0
Retailer's Occupation Tax	4,066,399	2,982,731	2,834,645	2,867,781	2,948,079	3,200,000	3,400,000	3,600,000	3,800,000	4,000,000
State Income Tax	11,178,664	9,602,339	9,026,975	9,755,822	10,750,683	12,400,000	12,948,000	13,589,000	13,589,000	13,589,000
Off Track Betting Commission	3,119,035	2,820,507	2,079,312	2,683,066	1,648,884	2,550,000	2,137,000	2,137,000	2,137,000	2,137,000
Gaming	0	0	0	0	8,345,267	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Chicago TIF distribution	0	0	0	19,046,312	4,441,220	1,428,000	0	0	0	0
State Criminal Alien Assist.(SCAAP)	0	0	0	2,290,019	1,719,072	1,250,000	1,100,000	880,000	704,000	563,000
Probation Off, Juvenile CT & JTDC	18,714,435	18,091,770	16,912,205	16,921,164	17,539,203	17,196,300	17,196,000	17,196,000	17,196,000	17,196,000
Indirect Costs and MFT Reimb	12,698,999	12,123,110	13,615,472	18,916,714	19,193,982	16,389,300	16,389,000	16,389,000	16,389,000	16,389,000
Total Intergovernmental rev	84,277,532	89,120,457	88,968,609	116,980,878	141,086,390	136,913,600	135,670,000	106,291,000	106,315,000	106,374,000
Other Revenues										
Interest Earnings - Transfer Out	2,500,000	18,000,000	10,000,000	0	0	0	0	0	0	0
Sale of Real Estate	19,750	183,000	1,838,392	0	0	0	0	0	0	0
Leases, Rentals, Sales	-	-	-	-	-	7,247,997	7,248,000	7,248,000	7,248,000	7,248,000
CCHHS Miscellaneous Revenue	-	-	-	-	-	1,994,042	1,994,000	2,994,000	2,994,000	2,994,000
Parking	-	-	-	-	-	4,944,563	6,945,000	8,945,000	8,945,000	8,945,000
Misc/Other Reimbursements/Transfers	29,621,312	24,411,836	21,506,938	23,985,422	27,412,710	20,141,767	6,835,000	6,835,000	6,835,000	6,835,000
Total other revenues	32,141,062	42,594,836	33,345,330	23,985,422	27,412,710	34,328,369	23,022,000	26,022,000	26,022,000	26,022,000
Lawsuit Line of Credit				45,000,000						
Allocation of Sales Tax to Special Fund	-28,191,816	-26,127,443								
Revenue Total [2]	2,028,483,610	2,289,152,393	2,282,735,869	2,162,250,048	2,211,724,801	2,295,698,759	2,233,934,000	2,127,682,000	2,072,388,000	2,076,359,000
Adjustments	28,191,816	26,127,443								
Total Revenue	2,056,675,426	2,315,279,836	2,282,735,869	2,162,250,048	2,211,724,801	2,295,698,759	2,233,934,000	2,127,682,000	2,072,388,000	2,076,359,000
Total Expenses [3]	2,023,370,351	2,233,738,487	2,308,636,109	2,195,635,700	2,211,724,801	2,295,698,759	2,366,865,000	2,409,680,000	2,468,490,000	2,545,013,000
Surplus/(Deficit)	33,305,075	81,541,349	(25,900,240)	(33,385,652)	0	0	(132,931,000)	(281,998,000)	(396,102,000)	(468,654,000)

[1] Includes Sales Tax previously allocated to JTDC for FY08--9. Reflects rate reduction for last 2 months of FY10, last 8 months of FY12 and FY13

[2] Provided for comparison purposes to revenues as shown in Revenue Estimate

[3] Sources: FY07-FY11: Budget Citizen's Summary, Q-1 Total General Fund Expenditures. FY12-13: assumed equal to revenue. FY14-17: FY13 with 3.2% growth (10 year CPI-U-2.44%/Health-7.45%), adjusted FY15-16 for Health System reductions.

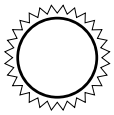
OTHER BUDGET HIGHLIGHTS

Cook County continues to make significant strides to rein in the costs of government while improving the delivery of services to residents in challenging financial times. This budget is fiscally responsible, makes key investments in the County's financial future and focuses on long-term solutions that will make County government more effective and efficient.

This budget was developed through a commitment to President Preckwinkle's four core principles:

Fiscal Responsibility: Ensure that taxpayer dollars are used effectively. Deliver a balanced 2013 budget, while instituting long-term financial planning and improve county government efficiency to enable repeal of the sales tax increase.

Innovative Leadership: create a culture of exemplary leadership, professionalism and collaboration in county government, which makes it possible to deliver high quality services to residents.



Transparency and Accountability: improve transparency and accountability of county government, in particular by improving public information about hiring, purchasing and the overall use of taxpayer dollars.

Improved Services: provide high quality, reliable frontline services to the public in key areas such as criminal justice, healthcare, and economic development.

The commitments to these four principles are outlined below.

FISCAL RESPONSIBILITY

In order to identify ways to reduce costs throughout the County, the Real Estate Division in the Bureau of Economic Development has begun work on a strategic real estate assessment and evaluation of all County owned and leased assets. The assessment will look at the physical condition, location, importance to core mission, occupancy levels, and possible reductions in space usage. This assessment will refocus the capital project request process to foster long-range planning. The Real Estate Division is also expecting more than $1 million in savings in 2013 as a result of consolidation of leases, improved management and excess land sales.

Cook County has focused on modernizing its financial management and internal processes. During 2012, the Bureau of Finance was able to issue its 2011 Comprehensive Annual Financial Report (CAFR) within six months of the end of the fiscal year for the first time in ten years.

The County continues to realize procurement savings through its ongoing strategic sourcing initiative. The Office of the Chief Procurement Officer launched the Cook County Marketplace, an online procurement tool that will create efficiencies by pooling contracts for County-wide use to drive down costs by approximately 10-20% compared to previous contracts.

In 2012, the Comptroller's office began offering County vendors the option of being paid through electronic payables and wire transfers. Vendors will be paid more quickly and the County will generate additional revenue through discounts.

INNOVATIVE LEADERSHIP

The Bureau of Administration has worked to create efficiencies wherever possible, and this year they have consolidated Xerox maintenance contracts which could yield recurring savings up to $280,000 annually.

The Department of Environmental Control is working to make Cook County a world-class model of sustainability, cost savings and conservation by embedding a culture of sustainability in all County operations, services and partnerships with suburban communities through the Sustainability Advisory Council. The Council is headed by Christopher Kennedy, former President of Merchandise Mart Properties, Inc. and Anne Pramaggiore, President and CEO of ComEd.

In order to improve efficiency in capital projects throughout the County, the Department of Capital Planning will begin using Facility Wizard, a new electronic and web based financial management tool that will assist in the completion of projects efficiently and timely.

President Preckwinkle has launched a $200 Million Small Business Financing Initiative to provide small businesses access to the capital necessary to seize new opportunities, serve staffing needs, and satisfy short-term business financing requirements.

Through the Owner-Controlled Insurance Program the County will purchase insurance for all contractors doing business with the County. This will relieve them of the expense and allow them to allocate their financial resources to other business needs.

TRANSPARENCY & ACCOUNTABILITY

The Bureau of Administration is implementing an Automatic Vehicle Location (AVL) initiative utilizing Global Positioning System (GPS) that will support management of the 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.

The County is currently undergoing the RFP process for implementation of a Countywide Time and Attendance System. This new system will serve several purposes including eliminating manual timekeeping processes in some areas thus improving efficiency and reducing error, increasing compliance with legal and union requirements, providing improved controls over employee time off, increasing flexibility in methods for tracking/recording time (i.e. via mobile/web), and providing data/analytics for management to view and understand trends in absences and pay.

As part of the County's ongoing open data initiative, information regarding hiring, contracts and other County business is regularly posted online for public consumption.

Cook County will be putting an absence management program in place during 2013, which will improve compliance with the County's leave policy, boost productivity and help lower personnel costs.

The Sheriff's Office implemented a 24-hour Medical Call-In program to improve attendance and reduce overtime. The advanced notice provides better opportunities to adjust staff to meet departmental needs and reduce overtime.

IMPROVED SERVICES

Cook County is the recipient of a 2012 award from the National Association of Counties for the Department of Facilities Management's ongoing energy efficiency and cost savings initiatives totaling $2.5 million in savings.

In order to better serve small and local businesses that have contracts with Cook County, the Comptrollers' office in the Bureau of Finance is currently meeting its goal of processing payments within 7-10 days of receipt. The sooner businesses are paid, the quicker they are able to pay their sub-contractors who, in these difficult economic circumstances, need access to capital in order to meet payroll deadlines and hire new employees.

The Office of the Chief Procurement Officer coordinated a joint outreach event with the City of Chicago this year to reach a wider audience of vendors, gain vendor interest in County business, and ultimately increase competition to reduce cost.

The Department of Building and Zoning is seeking to implement an electronic online permitting and review system to replace the current paper and memory driven permit process. The new system will provide a controlled, coordinated, transparent and cost efficient system for both employees and clients. Once implemented, residents will be able to track permits online, making the system more accountable and efficient. Building and Zoning is also implementing an electronic revenue system. Customers currently have to travel from all areas of unincorporated Cook County to the downtown office to purchase permits and pay fees. The online system will offer an efficient solution for residents and will increase compliance with County building codes and regulations.

PERFORMANCE MANAGEMENT

Closing the preliminary budget gap required data-driven management decisions that minimize service impacts. The Set Targets, Achieve Results (STAR) Performance Management program data provides context for budget trade-offs and helps decision makers better understand how directing tax dollars will affect County services.

Since its establishment, the STAR Performance Management program has increased visibility into the County's operations and generated substantial returns through increased revenue, decreased costs and improved services. STAR is a partnership of the Board of Commissioners, County Agencies, employees, and residents. All County offices and agencies report progress toward stated goals, and work together to improve performance.

The efforts of each office within the County have been linked to countywide goals in the areas of public safety, healthcare, property and taxation, and economic development. The STAR program provides a forum for county agencies to work jointly to set priorities, identify opportunities, address problems, and measure performance transparently. Through the first three quarters of FY 2012, over 30 performance management review sessions have been held with County departments and

offices. In those sessions, County leadership has identified and implemented over 175 action items to improve operations and increase collaboration between offices. In total, STAR initiatives have led to over $12M in either increased revenue or decreased costs to taxpayers in FY 2012.

Through STAR, the County regularly reports performance data, creating a culture of transparency and accountability. During internal reviews with senior County leadership and the quarterly STAR reports, County agencies demonstrate successes and highlight areas for improvement. Residents and decision makers have access to critical operational data that helps them to hold their government accountable.

In addition, performance data provides decision makers valuable information in deciding how best to direct tax dollars. Quality performance data is important to understanding how budget decisions will impact operations and is a critical input to performance based budgeting.

Working closely with agency and department heads to establish goals, set targets and regularly collect and review data, the STAR program has led to several notable accomplishments:

- The collection of $5.2M in delinquent and deficient home rule taxes in FY 2011 and $1.2M through July of FY 2012
- A reduction in County energy usage by $930,000 in FY 2011 and $285,000 through July of FY 2012
- The mailing of property tax bills on time for the first time in 34 years saving County taxing districts a total of up to $3M per month in borrowing costs
- Reducing the time to hire new employees from 115 to 94 days

Starting at the end of FY 2012 and continuing into FY 2013, the STAR program will deepen its engagement with agencies to support the use of performance data as a management tool. The effort will include facilitating internal goal-setting discussions within agencies and departments, as well as training and regular monitoring.

In addition to efforts to build on and improve the use of performance data within departments, the performance management team seeks to improve on existing processes in place, including:

- Improving public access and visibility into STAR performance data
- Promoting a data-driven culture within Cook County focused on measurable goals and targets
- Increasing internal visibility into overall County performance

BUDGET PROCESS

Cook County prepares an annual budget that provides a spending plan for the next fiscal year. The County produces a balanced budget, as required by the State of Illinois Counties Code, which accounts for the County's revenue and intended spending. The budgetary basis of accounting is a cash plus encumbrances basis.

The budget process begins in early summer. County departments inform the Department of Budget and Management Services (DBMS) of their expected personnel and non-personnel needs for the next year. Concurrent with this process, the Chief Financial Officer and the County Comptroller prepare an estimate of revenues and other resources available for appropriations.

President Preckwinkle issued Executive Order 2012-01 mandating that DBMS prepare a preliminary budget earlier this year than in 2011. This year, the County presented its preliminary budget on June 27, 2012.

DBMS prepares the preliminary budget based on the requests submitted by the departments and the revenue the County expects will be collected. The Preliminary Budget is required to be filed with the President's Office by June 30 of each year. The Preliminary Budget is provided to the Cook County Board of Commissioners and made available for County residents.

Pursuant to Executive Order 2012-01, the President holds a preliminary budget hearing to allow residents to express their opinions concerning items within the proposed budget.

After receiving input from residents, the President of the County Board and DBMS work with each department to develop a final executive recommendation.

The executive budget, as recommended by the President, is submitted to the County Board's Committee on Finance, which in turn holds hearings with each department. Later, at several sites throughout the County, public hearings on the budget are held by the County Board.
The County Board considers the budget carefully and may submit amendments to increase or decrease the budget.

The County Board approves the final budget, in the form of the Appropriation Ordinance. The Appropriation ordinance is implemented at the start of the fiscal year, which begins on December 1 of each year.

WE WANT TO HEAR FROM YOU:

What are your ideas for improving County services?

What are your ideas for making County government more efficient?

How can we improve the budget process for next year?

FOR MORE INFORMATION AND TO SHARE YOUR IDEAS, VISIT OUR WEBSITE:

http://www.cookcountyil.gov/budget

COOK COUNTY BUDGET CALENDAR

MAY/JUNE Departments submit preliminary revenue and expense estimates to the Department of Budget and Management Services (DBMS). The agencies specifically summarize issues, request specific funding levels, and justify staffing requests.

JUNE DBMS repares the preliminary budget based on the requests submitted by the departments and the revenue the County expects will be collected. The Preliminary Budget is filed with the President's Office by June 30.

JULY The President holds a public hearing on the Preliminary Budget, allowing the public to provide feedback during the development of the Executive Budget Recommendation.

SEPTEMBER Residents and departments provide input during the final development of the County budget. The President and DBMS work to balance department requests with available resources.

OCTOBER The President submits the Executive Budget Recommendation to the Committee on Finance of Cook County.

NOVEMBER The proposed budget is made available for public review at various locations throughout the County. Public hearings are conducted during which the Committee on Finance considers testimony from service providers, program staff, and the general public. After the hearings have been completed and any amendments inserted, the Board of Commissioners approves and adopts the Appropriation Bill, which authorizes funding and staffing levels for each department.

DECEMBER The fiscal year begins. The Appropriation Ordinance is implemented on December 1.

ON - GOING Quarterly allotments are implemented and monthly expenditure and revenue reports are reviewed to ensure the resources allocated through the Appropriation Ordinance are managed. In accordance with the STAR Performance Management program, offices report data about how well programs are functioning and services are being provided to ensure high quality services are provided with the resources collected.

INTRODUCTION TO REVENUE

The total operating revenue for Cook County in FY 2013 is estimated at $2,948 million compared to FY 2012 budgeted revenue of $2,955 million. The decrease of $7 million is a change of 0.2%. Total operating revenues include General Funds, Special Purpose Funds, and Grants.

The County FY 2013 General Fund revenue is estimated to be $2,296 million, approximately $84 million, or 4% above the revised projected FY 2012 revenue of $2,212 million. Revenues are estimated for budgetary purposes through trend analysis and comparing historical data. For major tax-based revenues, economic forecasting models are applied to account for the impact of the national and local economy.

The slow rate of recovery is expected to translate into modest growth in FY 2013 revenues compared to FY 2012 levels. While the recession officially ended in June 2009, growth both nationally and within Cook County has remained tepid. The Cook County unemployment rate remains elevated at 8.8%, while home values in the Chicago area have fallen 37%* from their peak in March 2006. These trends have had a substantial impact on residents' resources and their willingness to spend. The relatively depressed level of economic activity compared to pre-recession levels continues to have a significant impact on revenues such as the sales tax, patient fee revenue at the Health and Hospital System, gas tax, and a variety of other revenues. Revenue growth in the County General Funds is expected to be modest in FY 2013.

The County has a General Fund and 34 restricted Special Purpose Funds. The County uses a fund accounting system implemented to present the financial position and the results of operation of each fund. It is also designed to provide budgetary control over the revenues and expenditures of each fund. Separate funds are maintained for the purpose of segregating various types of governmental activities. Each fund is an independent fiscal and accounting entity made up of a self-balancing set of accounts containing all transactions affecting the particular fund. The General Fund includes three distinct components described below:

GENERAL FUNDS

The total budgeted revenue for FY 2012 was $2,236 million for the General Fund for Cook County. The estimated FY 2013 revenue is $2,296 million for the General Fund, representing a 2.7% percent, or $60 million increase. This increase includes $41.6 million from new revenue initiatives.

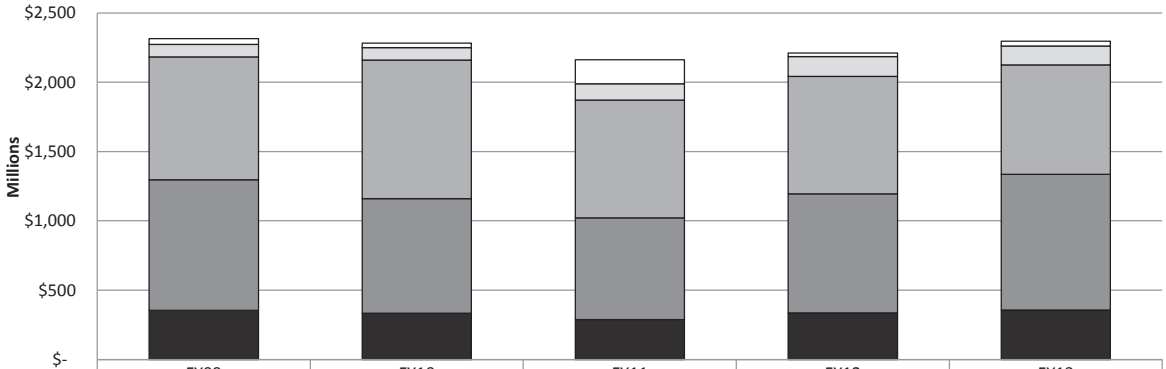
The **Corporate Fund** is the general operating fund of the County. It funds such departments as the County Assessor, the County Treasurer, the County Clerk, the Recorder of Deeds, Board of Review and the various offices under the President. The Corporate Fund accounts for approximately 6% of FY 2013 revenue ($145 million) and derives most of its revenue from the property tax levy, home rule tax and departmental fees.

The **Public Safety Fund** is comprised of the County's criminal justice system: jails, courts, and related programs. Departments in this fund include: Sheriff's Office, State's Attorney, Public Defender, Adult Probation Department, Juvenile Probation and the Juvenile Temporary Detention Center. The Public Safety Fund comprises approximately 52% of FY 2013 revenue ($1.19 billion). The revenue supporting this fund is mostly derived from the property tax levy, fees and home-rule taxes such as; sales, use, alcohol, garage, gasoline, and amusement, retail sale of motor vehicles, wheel and cigarette.

* *According to the Case-Shiller index of Chicagoland area home prices through June 2012*

The **Health Fund** encompasses the County's public health care system. Contained within this fund are the Department of Public Health, as well as Stroger Hospital, Oak Forest Health Center, Provident Hospital, Cermak Health Services and the Ambulatory/Community Health Network Clinics. The Health Fund makes up approximately 42% of FY 2013 revenue ($964 million) and receives the majority of its revenue from the property tax levy, cigarette tax, sales tax, patient charges (Medicaid, Medicare, other third party and private payers), the Section 1115 Medicaid Waiver which will expand Medicaid eligibility to 133% of the federal poverty level (FPL), Disproportionate Share Hospital payments (DSH), and payments from the Benefits Improvement and Protection Act.

Due to the modest growth in the economy and revenues in these funds, the following targeted initiatives are proposed to stimulate economic activity within the County and provide a solid financial foundation that avoids the use of one-time revenue. In addition, there are several revenue enhancements to existing revenue sources.



	FY09	FY10	FY11	FY12	FY13
Other Revenues	42,594,836	33,345,330	174,106,854	27,425,224	34,328,369
Intergovernmental Revenues	89,120,457	88,968,609	116,980,878	141,086,390	136,913,600
Home Rule Taxes	886,776,770	1,001,083,135	848,851,617	849,303,976	788,606,668
Fees	942,508,390	825,725,794	735,066,709	858,699,936	979,929,942
Property Taxes	$354,279,383	$333,613,001	$287,243,990	$335,209,275	$355,920,180

NEW REVENUE INITIATIVES

The Cigarette Tax includes an increase of $1 per pack, raising the current County tax from $2 per pack to $3 per pack. This initiative will likely decrease cigarette consumption and generate approximately $25.6 million in additional FY 2013 revenue.

This budget levels the playing field for Cook County businesses by expanding the use tax to non-titled property and incentivizes purchases to be made within the County. Currently, only titled property purchased inside of Cook County is subject to the use tax of 1%. This budget will expand the use tax to all personal property purchased outside of the County for use within the County. For all non-titled property purchased outside the County the tax rate would be 1.25%. This rate will be 0.50% higher than the sales tax. Titled property will continue to be taxed at the current 1% rate. Due to the higher rate, this tax will provide an incentive for purchases in Cook County to stimulate the local economy. This initiative is estimated to generate an additional $13.8 million in use tax collections in FY 2013.

There are also a variety of smaller revenue initiatives including a tax on firearms estimated at $.6 million, instituting a tax on electronic gambling machines of $1.2 million, as well as increasing Highway and Medical Examiner fees and eliminating fee waivers for Building and Zoning.

Existing Revenue Enhancements

The FY 2013 budget includes the final rollback of the 1% sales tax increase that was implemented in 2008. Lowering the sales tax rate increases economic activity and increases residents' spending power. In addition, the lower sales tax stimulates economic activity which provides additional resources for business investment and job growth in Cook County. The phase out began with a 0.5% reduction in the summer of 2010, followed by an additional 0.25% decrease on January 1st, 2012, and the final 0.25% decrease on January 1st, 2013. The reduction in the sales tax is expected to decrease revenue by approximately $86 million in FY 2013.

The Cook County Health and Hospital System (CCHHS) obtained approval in November 2012 for the Section 1115 Medicaid Waiver that allows Cook County to expand Medicaid to 133% of the federal poverty level for individuals in Cook County served through CCHHS. CCHHS is expected to enroll approximately 115,000 patients in Medicaid by the end of FY 2013. Currently CCHHS serves a significant portion of this population and receives little or no reimbursement. This expansion will allow CCHHS to be reimbursed for approximately 50% of the cost of care for these patients. The net impact of the Section 1115 Waiver is expected to be approximately $99 million. This revenue will replace revenue not available to the County in FY 2013 due to the reduced application backlog, several one-time retro rate adjustments and DSH retro-payments in 2012, and the increase of patients who cannot pay for care.

The budget begins to build upon the TIF recapture policy instituted during FY 2012. In FY 2013, the property tax will capture revenue of $3 million from new property ($2.8 million), expiring incentives ($74,228), and expired TIFS ($162,451) without increasing taxes on Cook County residents.

The budget increases revenue through enforcement and collection activities by using more aggressive techniques to identify Home Rule tax evaders for $2 million and working with the State to withhold taxes owed from individuals receiving tax refunds for $2 million.

The following sections describe the major revenue sources for the County, as well as the estimated collections for FY 2013.

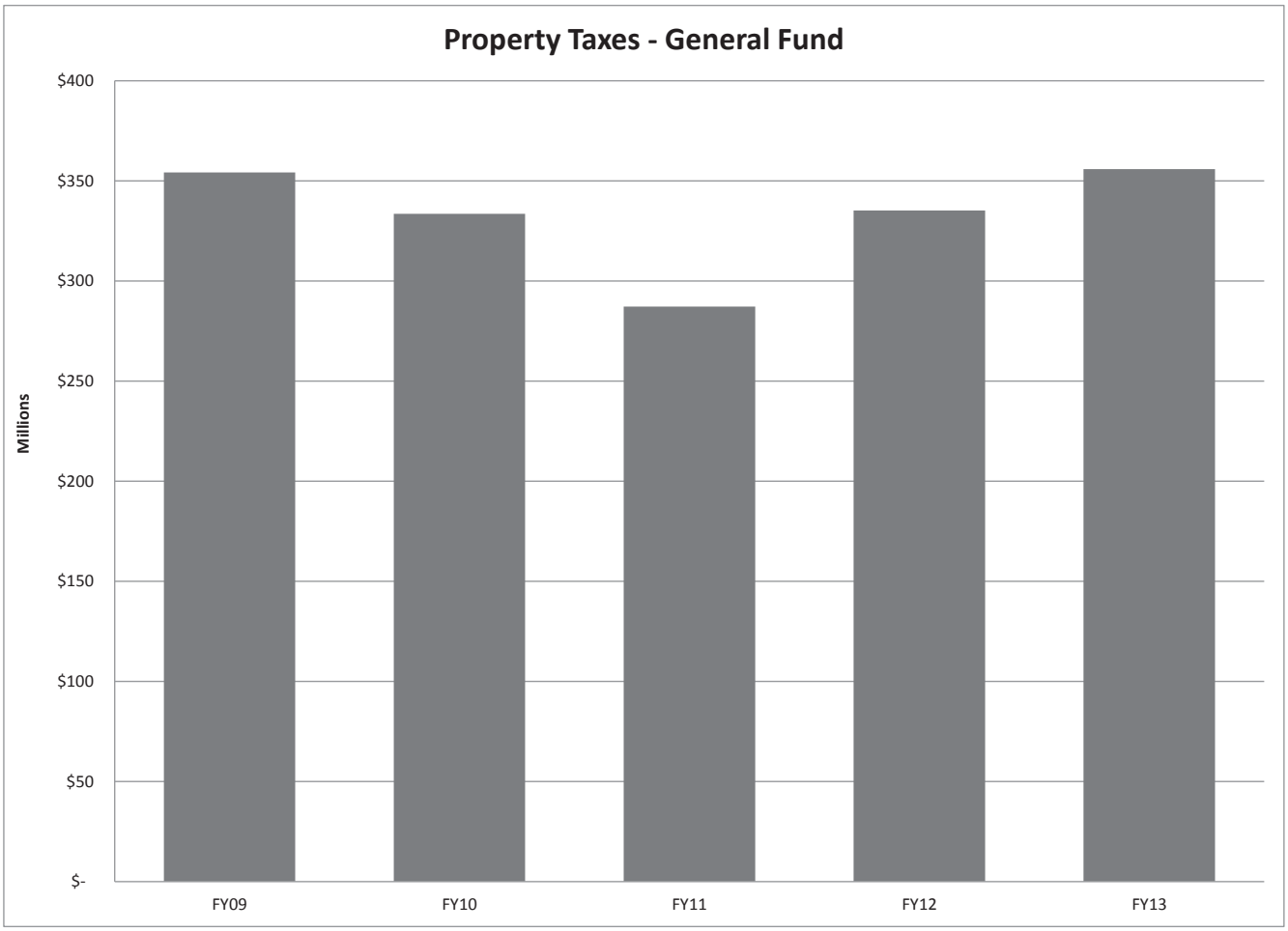
REVENUE BY SOURCE

Property Tax

In FY 2012, the County property tax revenue available for general fund operations was $335.2 million. The estimate for net property tax revenue in FY 2013 to finance General Fund operations is $355.9 million. This figure is $20.7 million greater than FY 2012, despite the fact that PPRT revenues are expected to decline by roughly $6 million in FY 2013, resulting in a greater property tax revenue requirement for the County pension contribution. The increase in revenues available for the General Fund is largely a result of reduced FY 2013 Election Fund requirements versus FY 2012 as no State or Presidential elections will occur in 2013. Execution of a debt restructuring plan in 2011 has also aided the County for additional property tax revenues during 2013; however it should be noted that debt service requirements will begin to increase in 2014 and beyond primarily due to restructuring of bonds during FY 2011.

The County's total property tax derived revenue is made up of two basic components; 1) the property tax levy and 2) revenue from expiring incentives, maturing tax increment financing districts, and new property. As TIF districts and incentives expire, the County recognizes additional property tax revenue without increasing property taxes on Cook County taxpayers on a real (net of inflation) or nominal basis. Similarly, the addition of new property through construction and economic activity allows the County to generate additional revenue without increasing property taxes for existing taxpayers. The County's 2013 proposed property tax

levy continues to be $720.4 million, excluding $3 million in property taxes that will be captured from new property along with the expiration of TIF districts and incentives in 2013, and $1.45 million from property taxes associated with TIF expiration the prior year. The property tax levy ceiling established by the County Board of Commissioners is currently $720.4 million and has not been adjusted to account for inflation since 1996. This amount is collected by adjustments to the property tax rate in order to offset increases or decreases to the assessed valuations in Cook County. As a result of the levy ceiling, the Cook County portion of property tax bills has actually declined on a real basis, net of inflation annually since 1996 and continues to do so in the 2013 tax year.



FEES

The County imposes various fees for certain services that it performs. Fees are charged by various County departments and offices including birth and death records, transcripts of records, subpoena fees, and patient fees for medical care. The majority of the fees are distributed into the Corporate Fund, Public Safety Fund, and Health Fund. The County is estimated to receive $859 million at the end of FY 2012 which is less than the budgeted revenues of $892 million. This shortfall is primarily due to a declining payer mix which lowers patient fees as well as the timing of revenue receipts at CCHHS. The estimate for fee revenue at CCHHS for FY 2013 is $513 million which is $64.8 million lower than FY 2012 projections. The decrease is mainly attributed to the elimination of one-time revenue received in FY 2012 at CCHHS. For FY 2013, total fee revenues are expected to increase to $979.9 million. This increase is due in part to the CCHHS approval for the Section 1115 Medicaid Waiver that will increase reimbursement and will have a net $99 million impact after accounting for increased expenditures.

THE FOLLOWING ESTIMATES WERE PREPARED BY THE RESPECTIVE ELECTED OFFICIALS AND DEPARTMENT HEADS.

County Treasurer

The Cook County Treasurer is estimated to receive $90 million in FY2012. The projected revenue for FY 2013 is $76 million, which is down by $14 million due to a change in state law that discontinues the local distribution of the inheritance tax. The Treasurer's source of revenue primarily consists of penalties on delinquent taxes, overbid-penalty and interest projects, interest earnings, special fees and the scavenger sale.

County Clerk

The County Clerk collects revenue for sold and forfeited real estate taxes as well as a fee for each property index number sold at tax sale. In addition, the Clerk collects miscellaneous vital records fees. The Clerk is estimated to receive $10.2 million in revenue for FY 2012 and projects revenue to be constant at $10.3 million for FY 2013.

Recorder of Deeds

The Recorder of Deeds collects revenue form the recording and collection of transfer stamps for real estate transactions and other miscellaneous recordings including judgments and liens. The revenue projection is $35.8 million for FY 2012 and $33.4 million for FY 2013. The 2013 revenue projection is impacted by the housing market, which has shown signs of recovery but continues to face strong headwinds due to stricter lending requirements, unemployment, and foreclosures.

Clerk of the Circuit Court

The Clerk of the Circuit Court collects revenue from a variety of fees and fines related to court case filings to cover costs in administering judicial facilities and satellite offices. The estimated revenue for FY 2012 was $94.2 million and $95 million is projected for FY 2013. The projected 2013 revenue reflects stabilization in the decline of court filings in recent months.

Sheriff

The Sheriff derives revenue from processing court orders, the Municipal Division, evictions, escrow, Department of Corrections, fines and citations. The estimated revenue for FY 2012 was $24.8 million and for FY 2013 revenue is projected to increase modestly to $26.5 million. The FY 2013 revenue projection reflects stable receipts from fines and citations year over year.

Public Guardian

The Public Guardian's Office charges legal and other fees for the representation of disabled adult wards and for the maintenance of their estates in the Probate Division and for minors in the Domestic Relations Division. The estimated revenue for FY 2012 and FY 2013 remains level at $2.6 million and $2.7 million respectively.

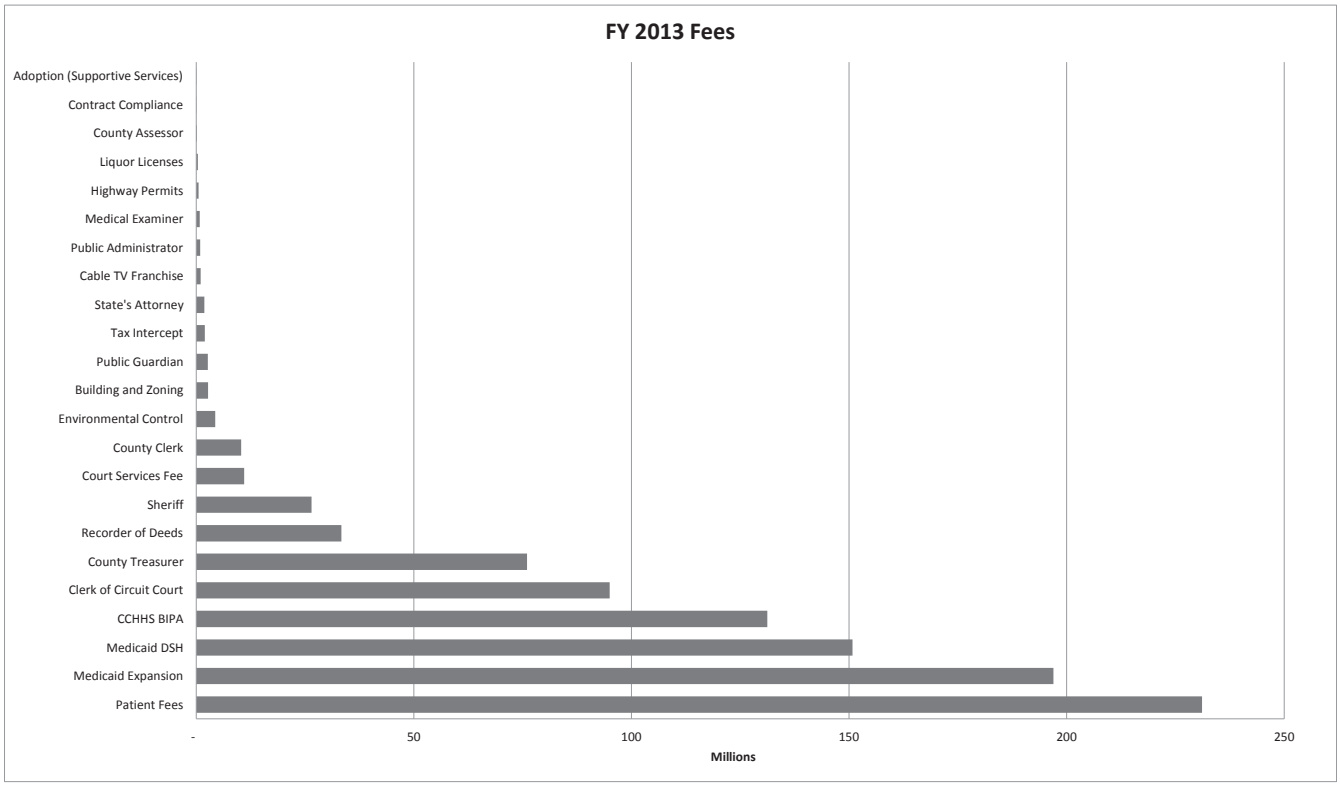
State's Attorney

The State's Attorney's budgeted revenue consists entirely of certain fees for felony and misdemeanor convictions in the Circuit Court, which are imposed by the judges, collected by the Clerk of the Court and deposited directly to the Public Safety Fund. The revenues for FY 2012 were $1.9 million and are projected to be $1.9 million in FY 2013.

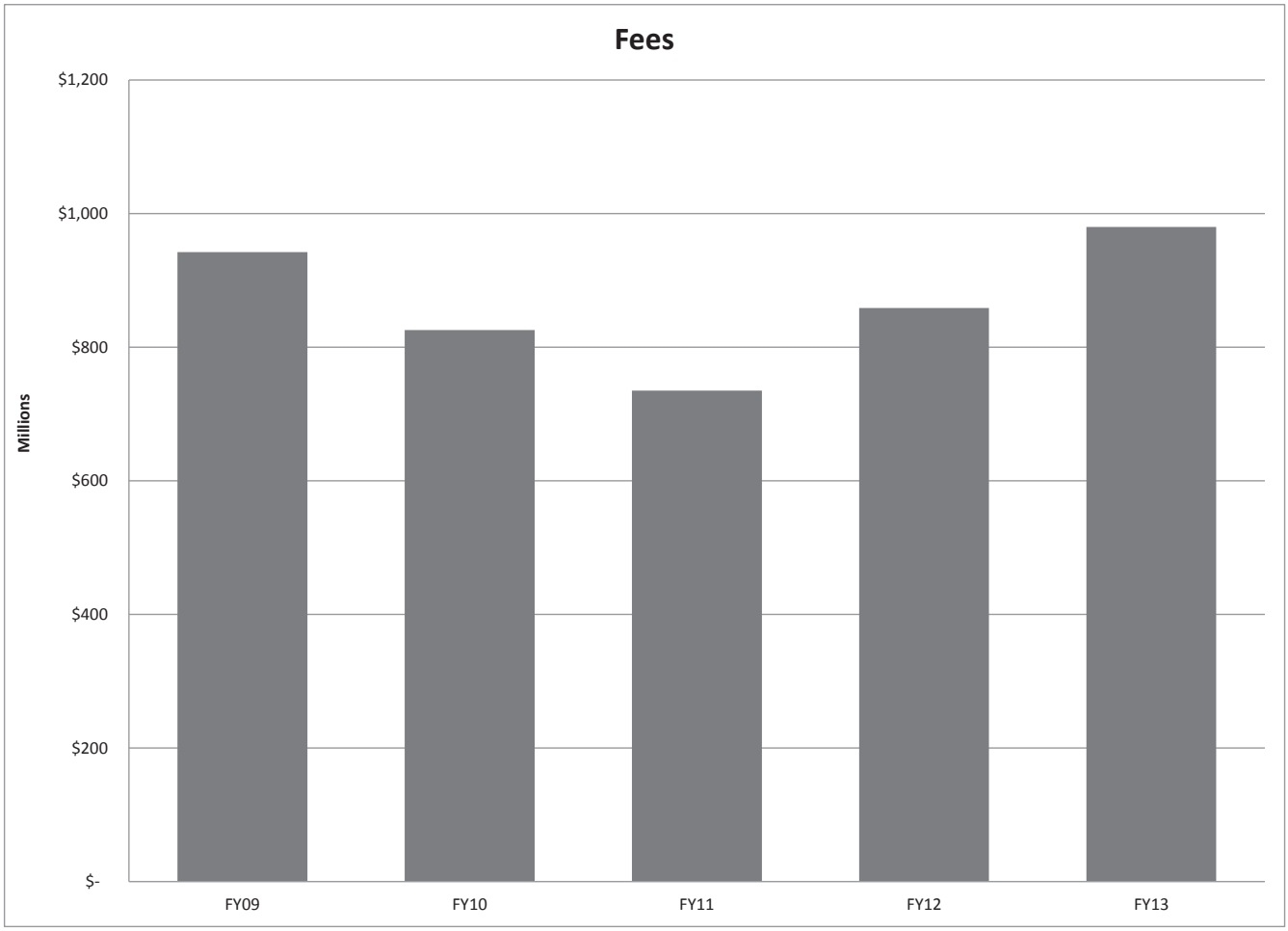
Cook County Health and Hospitals

Cook County Health and Hospitals (CCHHS) receive patient fees for care provided at County hospitals. Such fees include those from Medicare, Medicaid, and private payers and carriers. CCHHS management expects to improve patient fee revenues through reducing the amount of time of accounts receivables outstanding, increasing physician billing, and continuing to work with the State to reduce the backlog of Medicaid

applications. In FY 2012, CCHHS is estimated to receive $276 million in patient fees. In FY 2013, that amount declines to $231 million to account for the expiration of several one-time revenue sources such as a DSH retro-payment and Medicaid retro-payment. In addition, CCHHS has obtained the Section 1115 Medicaid Waiver that will allow Cook County to expand Medicaid to 133% of the federal poverty level. This is expected to provide Medicaid coverage to an additional 115,000 individuals and have a net increase, after expenditures, of $99 million. CCHHS is expecting Disproportionate Share Hospital payments from the Federal government in the amount of $150.8 million and $131.3 million in payments from the Benefits Improvement and Protection Act.



REVENUE



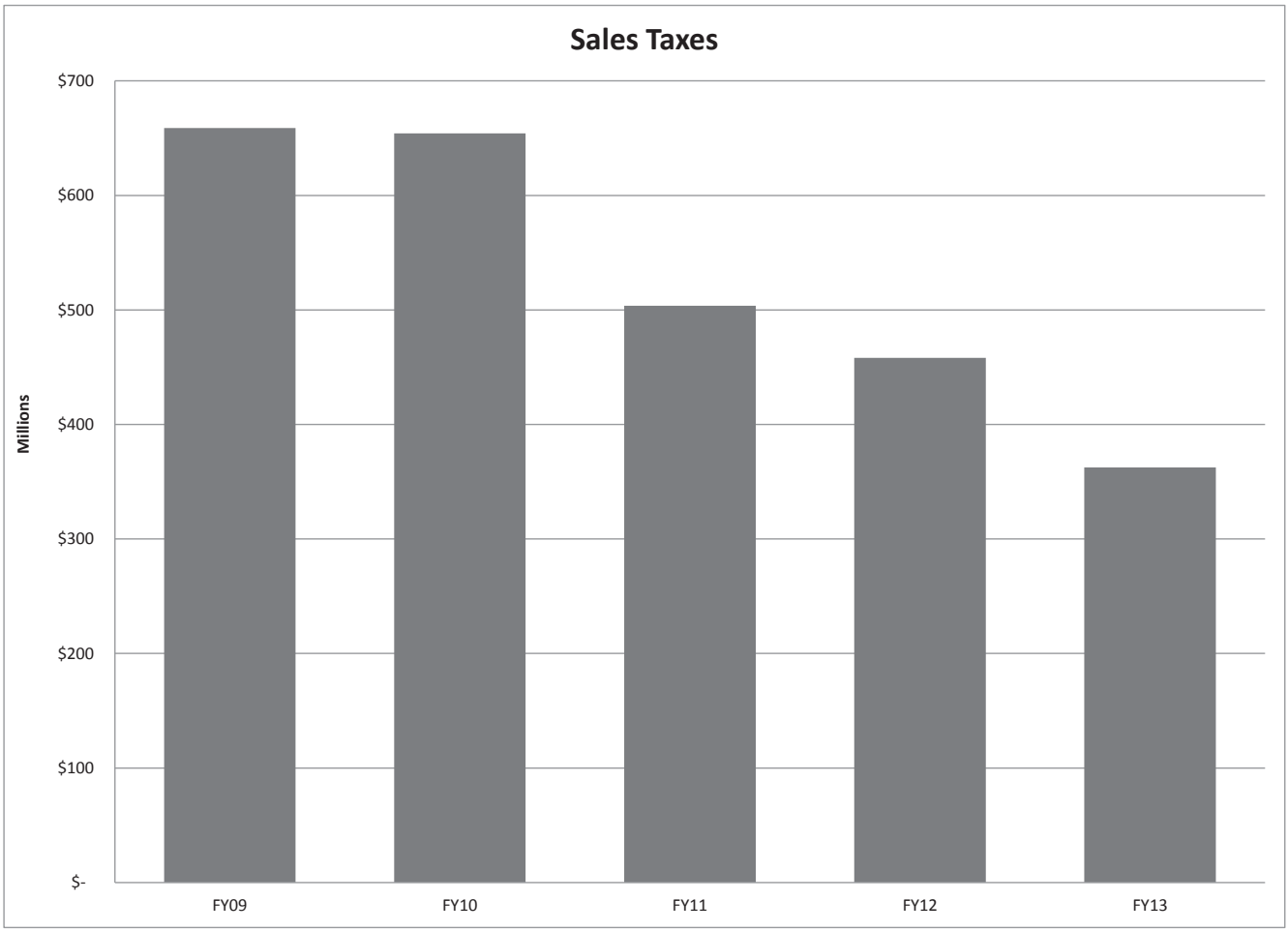
HOME RULE TAXES

The County is estimated to receive $849.3 million in FY 2012 which is slightly more than the budgeted revenues of $837.9 million for FY 2012. The estimate for Home Rule taxes for FY 2013 is $788.6 million which is a decrease of $60.7 million compared to the FY 2012 projection. This decline is the result of a final reduction of .25% to the sales tax in order to fully repeal the 1% sales tax increase that was enacted in 2008. This reduction to the sales tax is estimated to decrease revenue by $86 million. This decrease is offset by additional cigarette tax revenue of $18.8 million from increased enforcement, a reduced impact of the State tax increase and an increase of $1 per pack in the cigarette tax. In addition, new revenue initiatives including the non-titled personal property use tax, gambling machine tax, and firearms tax also offset this decline. The slow growth rate of the national and local economy continues to dampen growth in home rule taxes. As a result, modest economic growth is expected to translate to modest revenue growth if the impact of the sales tax reduction and new initiatives is excluded. Home rule taxes are expected to be positively impacted by increased enforcement efforts from the Department of Revenue to ensure compliance and the increased cigarette tax.

Home rule taxes are taxes imposed by the County under the Home Rule authority granted by the 1970 Illinois Constitution. Under the State Constitution, the County's taxing authority is limited only by a prohibition against an income based tax and a tax upon occupations. All of the home-rule taxes are administered and collected by the Cook County Department of Revenue except for the Cook County Sales Tax, which is collected by the State on the County's behalf. All home-rule taxes are deposited into the Corporate Fund, Public Safety Fund, and Health Fund. To date, the home-rule taxes include the following:

Cook County Sales Tax

The Cook County Sales Tax commenced September 1, 1992 and was imposed on general merchandise at a rate of 0.75%. The tax is County-wide including both incorporated and unincorporated areas. On February 29, 2008 the County Board approved an additional 1% increase in County Sales Tax to bring the total to 1.75%. The remaining portion is being phased out with the last 0.25% roll back in FY 2013. The State collects the sales tax on behalf of Cook County, and remits the tax receipts to the County. The FY 2013 Cook County gross sales tax estimate is $362.5 million and is distributed between the Public Safety Fund, Health, and Corporate Fund. In FY 2012, the budgeted revenue from sales tax was $449 million compared to a revised estimate of FY 2012 revenue of $458 million. While growth in the local economy remains sluggish, the better than expected revenue in FY 2012 reflects the increased economic activity from the reduced rate of the sales tax.



Cook County Use Tax

Beginning December 1, 1995, the County imposed and collected the Cook County Use Tax. This tax applies to tangible personal property titled or registered with a State agency, within the corporate limits of Cook County. The rate is 1%. The 2012 Cook County use tax estimate is $57.4 million and is distributed only to the Public Safety Fund. The Cook County Use Tax is estimated to bring in $59.5 million in revenue for FY 2013, due to an expected stabilization of car sales along with additional enforcement efforts the Department of Revenue (DOR) will be launching in 2013.

Alcoholic Beverage Tax

The Alcoholic Beverage Tax is imposed on the retail sale in Cook County of all alcoholic beverages. The ordinance was enacted in 1975 and last amended in 2012. Wines containing 14% or less alcohol by volume are

taxed at the rate of 24 cents per gallon, while those containing more than 14% are taxed at the rate of 45 cents per gallon. Alcohol and spirits are taxed at a rate of $2.50 per gallon and beer is taxed at a rate of 9 cents per gallon. Once collected, all receipts are distributed to the Public Safety Fund. The Alcoholic Beverage Tax is an estimated $34 million for FY 2012 and is estimated to bring in $39.1 million in revenue for FY 2013. The additional $5.1 million is due to an improved outlook for liquor sales and additional enforcement efforts DOR is launching.

Cigarette Tax

Historically, the Cigarette Tax was imposed at a rate of 10 cents per packet of 20 cigarettes. Beginning in FY 1997, the cigarette tax began a series of increases including the last increase in March 2006, at a tax rate of 100 mills, or $0.10 cents per cigarette. Generally, the revenue from the Cigarette Tax has been distributed to the Public Safety Fund and the Health and Hospitals System. The Cigarette Tax is estimated to bring in $133.3 million in revenue for FY 2013, compared to an estimated $122.5 million in FY 2012. This increase is due to the increase in the County tax of $1 per pack in FY 2013 estimated to generate $25.6 million in new revenue. This increase is partially offset by declines in consumption due to an increase in the State cigarette tax of $1 per pack that took effect in June 2012.

Gas Tax

The Gas Tax is imposed on the retail sale of gasoline within Cook County. Prior to FY 1997, the tax rate was 6 cents per gallon and was not imposed on propane, jet fuel, diesel fuel, or kerosene. Beginning in FY 1997, the Gas Tax was expanded to include diesel fuel. The receipts generated from this tax are deposited in the Public Safety Fund and Corporate Fund. The Gas Tax is estimated to bring in $87.1 million in revenue for FY 2013, compared to estimated FY 2012 revenue of $89.8 million. Revenue collections have been negatively impacted from increasing gas prices that has reduced consumption. In addition, the increase of more fuel efficient cars and cars that run on alternative fuel and electricity also impact the demand for gasoline and diesel products in the County; which in turn negatively impact the revenue from this tax.

Retail Sale of Motor Vehicles Tax

A tax is imposed on the retail sale of new motor vehicles in Cook County at a rate of $7.50 for 2-wheelmotor vehicles, $11.25 for 3-wheel motor vehicles, $15.00 for 4-wheel motor vehicles, and $22.50 for trucks, truck tractors, trailers, semi-trailers or pole trailers. All of the tax receipts are deposited in the Public Safety Fund. The Retail Sale of Motor Vehicles Tax is estimated to bring in $2.9 million in revenue for FY 2013, compared to estimated FY 2012 revenue of $2.7 million. The increase in revenue is due to an increase in new car sale activity.

Non-Retailer Transaction Tax

The non-retailer transactions tax is a use tax for non-retailer transfers of motor vehicles in Cook County. The tax is applied to the transfer or purchase of a motor vehicle that is title or registered from a non-retailer, at a location in Cook County, with an agency of the State of Illinois. The estimated FY 2013 revenue is $7.8 million.

Non-titled Use Tax

The budget closes a loophole in the use tax by expanding the tax to non-titled property. Currently, only titled property which is registered or titled inside of Cook County is subject to the use tax of 1%. This budget would expand the use tax to all personal property purchased outside of the County and brought back into the County at a rate of 1.25%. For titled property, the rate would remain at the 1% rate. The non-titled use tax would be 0.50% higher than the sales tax within Cook County. Due to the higher rate, this tax would provide an incentive for purchases in Cook County to stimulate the local economy. This initiative is estimated to generate an additional $13.8 million in use tax collections in FY 2013.

Gambling Machine Tax

The FY 2013 budget will institute a tax on electronic gambling machines. The tax rate will be $1,000 per electronic gambling device, such as a slot machine, and $200 per video gaming terminal, such as a video poker machine. The new revenue will allow the County to invest in public health and safety services to curb the negative societal impacts of these machines. This tax is expected to generate approximately $1.2 million in FY 2013.

Firearms Tax

The FY 2013 budget establishes a tax on firearms sold in Cook County. The tax of $25 per firearm will be levied per new firearm sold and also collected by the seller. The revenue generated by the Firearms Tax will be deposited into the Public Safety Fund and Health and Hospital System to help alleviate the cost of gun violence. The tax on firearms is estimated to generate revenue of $.6 million in FY 2013.

Wheel Tax

The Wheel Tax is an annual license fee authorizing the use of any motor vehicle within the unincorporated area of Cook County. Depending on the motor vehicle's class, weight, and number of axles, this annual tax rates vary based on the vehicle and trailer type. All tax receipts are deposited in the Public Safety Fund. The Wheel Tax is estimated to bring in $4.0 million in revenue for FY 2013, compared to estimated FY 2012 revenue of $4.2 million. The increase in revenue in FY 2012 is due to the full-year impact of fee increases which took effect in FY 2012.

Amusement Tax

The Amusement Tax is imposed upon the patrons of any amusement within the County of Cook, such as sporting events and theaters. The tax rate is 3.0% of the gross receipts from admission fees or other charges. All tax receipts are deposited in the Public Safety Fund. The Amusement Tax is estimated to bring in $26.3 million in revenue for FY 2013, compared to an estimated $32.6 million in FY 2012. The decline in FY 13 revenue is due to a one-time FY 2012 payment for back taxes that will not continue in FY 2013.

Parking Lot and Garage Operations Tax

The Parking Lot and Garage Operations Tax is imposed upon the use and privilege of parking a motor vehicle in or upon any parking lot or garage in the County of Cook. The tax ranges from $0.50 to $1.00 per day, up to a maximum of $20.00 per month for monthly parking, and is based on the parking fee imposed by the operator for each motor vehicle parked in or upon each parking lot or garage. All tax receipts are deposited in the Public Safety Fund. The Parking Lot and Garage Operations Tax is estimated to bring in $42.6 million in revenue for FY 2013. This amount reflects an increase of $3 million from estimated collection in FY 2012 due to additional enforcement efforts DOR is launching.

Other Tobacco Products Tax

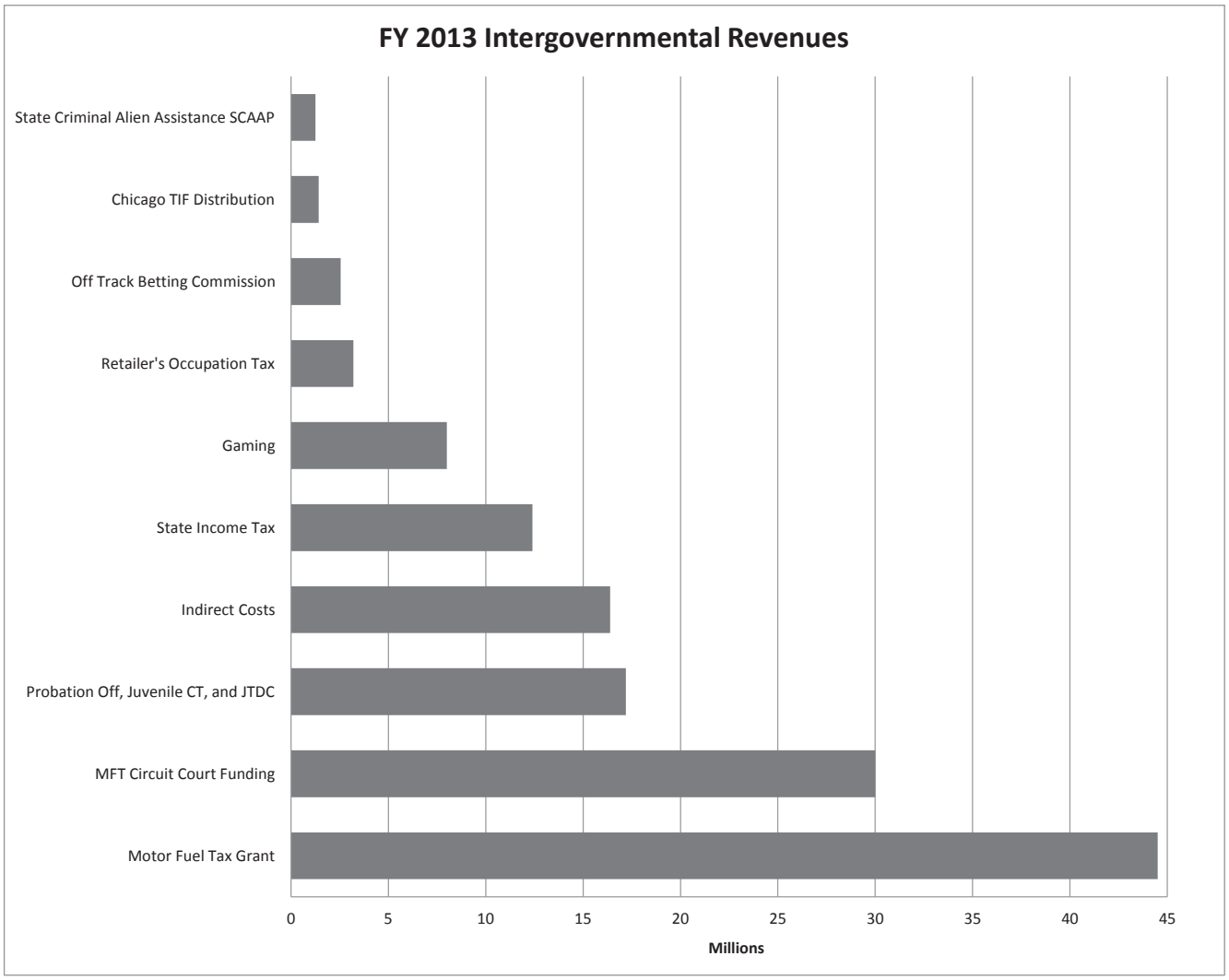
In FY 2012 the Home Rule Tax Ordinance was amended to close a loophole in the taxing of tobacco products. In FY 2012 the County is expected to collect approximately $7.6 million from taxing tobacco products other than cigarettes, as well as taxing "roll your own" tobacco on a per ounce basis. The FY 2013 revenue estimate is $8.0 million. The lower-than-expected FY 2012 collection is due to the State of Illinois Other Tobacco Tax increase from 18% to 36% which went into effect in June 2012.

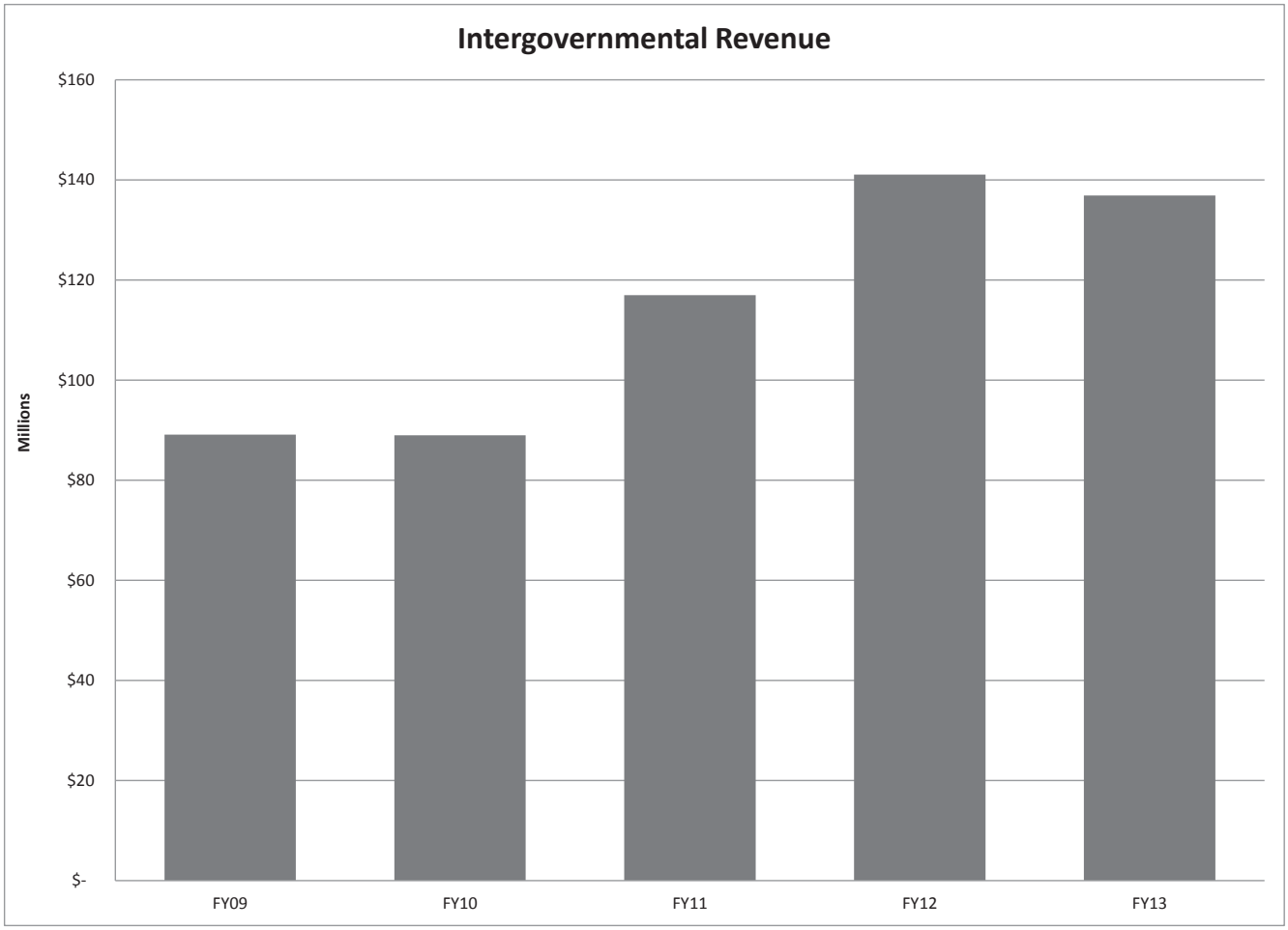
INTERGOVERNMENTAL REVENUES

Revenue from intergovernmental sources is from taxes generated beyond the authority of Cook County but still remitted to the County. In other words, some taxes and fees are imposed by other governmental units, i.e., the State, and a portion of those tax receipts are given to the County. For example, the State collects the motor fuel tax and remits a portion to the County.

All revenue received from the motor fuel tax fund, retailer's occupation tax, State income tax, off-track betting commissions, gaming, state criminal alien assistance (SCAAP), and probation, juvenile, and JTDC are deposited into the Public Safety Fund.

The Intergovernmental revenue for FY 2012 is estimated to be $141 million. In FY 2013, this projection is expected to decrease to $136.9 million. The $136.9 million revenue projection for FY 13 includes $8 million from Cook County's portion of gaming revenues from the Des Plaines Casino and $12.4 million from the State income tax. In addition, $30 million of additional Motor Fuel Tax (MFT) allotments will be transferred to the Courts-Public Safety Fund. These funds are available due to the issuance of MFT Bonds, resulting in total (MFT) transfers to the Public Safety Fund of $74.5 million.





OTHER REVENUES

Other Revenues include real estate rental income from various County Buildings, commissions on public telephones, sale of excess real estate, and interest income on investments. For FY 2013 Cook County is projected to receive $34.3 million in other revenues. These revenues fall into four main categories.

Leases, Rentals, and Sales

For FY 2013 revenue from leases, rentals, and sales is estimated to be $7.2 million. This revenue includes leases, county asset marketing, and sale of excess real estate.

CCHHS Miscellaneous Revenue

FY 2013 revenue for CCHHS miscellaneous revenue is estimated to be $2.0 million. Health miscellaneous revenue includes cafeteria, medical records, parking income, physician's fees, and pharmacy service charge and other miscellaneous income

Other Reimbursements/Transfers

In FY 2013, revenue from other reimbursements and transfers is estimated to be approximately $20.1 million. This revenue includes items such as energy efficiency rebates, state reimbursements to the State's Attorney and Public Defender, revenue from unknown heirs, as well as bail bond forfeiture.

Parking

This amount includes $4.9 million from expanding paid parking to County Courthouses. Currently only the Juvenile Temporary Detention Center and CCHHS has paid parking.

2013 PROJECTED ANNUAL REVENUES BY SOURCE

	Actual	Appropriation	Projected Actual	Adopted
	FY11	FY12	FY12	FY13
Property Taxes	$ 287,243,990	$ 335,209,275	$ 335,209,275	$ 355,920,180
Bond Restructuring	105,121,432	-	-	-
Fees				
County Treasurer	75,066,504	60,007,000	90,243,958	76,000,000
County Clerk	10,868,998	10,246,000	10,169,274	10,315,000
Recorder of Deeds	32,410,366	32,100,000	35,819,726	33,364,000
Building & Zoning	1,943,331	2,100,000	2,410,073	2,750,000
Environmental Control	4,078,183	4,122,000	4,387,686	4,374,000
Liquor Licenses	360,000	380,000	350,000	360,000
Cable TV Franchise	1,173,477	1,100,000	1,199,235	1,000,000
Clerk of Circuit Court	94,404,734	102,290,500	94,199,089	95,000,000
Sheriff	23,586,101	28,152,000	24,835,797	26,521,500
Public Guardian	2,169,139	2,400,000	2,583,133	2,680,000
State's Attorney	1,946,503	1,990,000	1,936,039	1,900,000
Contract Compliance	62,050	96,000	58,827	83,000
Adoption (Supportive Services)	50,315	45,000	21,439	25,000
Public Administrator	1,095,679	900,000	995,390	900,000
Court Services Fee	11,090,988	11,000,000	11,053,598	11,000,000
County Assessor	100,296	138,200	92,391	150,000
Highway Sale of Permits (Hauling and Construction)		175,000	387,486	562,000
Tax Intercept				2,000,000
Medical Examiner	-	-	-	825,000
Patient fees (Medicare ,Medicaid, Other)	190,347,669	363,062,057	276,117,029	231,105,542
Medicaid DSH	153,062,376	140,000,000	131,250,000	150,800,000
CCHHS BIPA	131,250,000	131,300,000	170,589,766	131,250,000
Medicaid Expansion				196,964,900
Total Fee Revenue	$ 735,066,709	$ 891,603,757	$ 858,699,936	$ 979,929,942
Home Rule Taxes				
Sales Tax	503,606,017	448,800,000	458,191,323	362,506,668
Gas Tax/Diesel	86,835,706	90,600,000	89,742,668	87,130,000
Cigarette Tax	123,250,026	120,800,000	122,448,137	133,310,000
Other Tobacco Products	-	9,500,000	7,566,715	8,000,000
Retail Sale of Motor Vehicles	2,350,506	2,600,000	2,656,070	2,900,000
Wheel Tax	2,033,639	3,540,000	4,207,264	4,000,000
Alcoholic Beverage Tax	25,550,367	37,300,000	33,968,980	39,100,000
Use Tax	39,561,453	56,278,115	57,366,287	59,450,000
Non-Retailer Transactions	-	8,500,000	878,275	7,800,000
Delinquency/Home Rule Projects	7,710,678	-	-	-
Parking Lot/Garage Operations	35,298,822	36,120,000	39,617,973	42,560,000
Amusement Tax	22,654,403	23,900,000	32,660,284	26,250,000
Non-Titled Use Tax	-	-	-	13,800,000
Gambling Machine Tax	-	-	-	1,200,000
Firearms Tax	-	-	-	600,000
Total Home Rule Taxes	$ 848,851,617	$ 837,938,115	$ 849,303,976	$ 788,606,668
Intergovernmental Revenues				
Motor Fuel Tax Grant	44,500,000	44,500,000	44,500,000	44,500,000
MFT Circuit Court Funding	-	30,000,000	30,000,000	30,000,000
Retailer's Occupation Tax	2,867,781	3,000,000	2,948,079	3,200,000
State Income Tax	9,755,822	9,800,000	10,750,683	12,400,000
Off Track Betting Commission	2,683,066	2,300,000	1,648,884	2,550,000
Gaming	-	6,000,000	8,345,267	8,000,000
Chicago TIF Distribution	19,046,312	4,300,000	4,441,220	1,428,000
State Criminal Alien Assist. (SCAAP)	2,290,019	1,867,500	1,719,072	1,250,000
Probation Off, Juvenile CT & JTDC	16,921,164	16,579,547	17,539,203	17,196,300
Indirect Costs	18,916,714	22,389,341	19,193,982	16,389,300
Total Intergovernmental Revenues	$ 116,980,878	$ 140,736,388	$ 141,086,390	$ 136,913,600
Other Revenues				
Miscellaneous Fees	23,985,422		27,425,224	
Leases, Rentals, Sales	-	5,415,003	-	7,247,997
CCHHS Miscellaneous Revenue	-	6,000,035	-	1,994,042
Other Reimbursements/Transfers	-	15,127,591	-	20,141,767
Parking	-	4,000,000	-	4,944,563
Total Other Revenues	$ 23,985,422	$ 30,542,629	$ 27,425,224	$ 34,328,369
Lawsuit Line of Credit	45,000,000	-	-	-
Allocation of Sales Tax to Special Fund	-	-	-	-
Revenue Total	**$ 2,162,250,048**	**$ 2,236,030,164**	**$ 2,211,724,801**	**$ 2,295,698,759**

INTRODUCTION TO SPECIAL PURPOSE FUNDS

The total amount of special purpose fund revenue and fund balance used for appropriation in FY 2013 is estimated to be $518 million, a decrease of $52 million from $570 million in FY 2012. Special purpose funds are enabled through State statute and have defined sources of revenue and uses for expenditures. In FY 2013, there are 34 special purpose funds. Compared to FY 2012, the Cook County Environment Management Fund and Medical Examiner Fees Fund were eliminated and the State's Attorney's Records Automation Fund and the Public Defender's Records Automation funds were newly established. In addition to these special purpose funds, there are funds specifically utilized to pay for bond and interest as well as the employee annuity and benefits. These funds receive revenues from the property tax as well as the Personal Property Replacement Tax (PPRT). There were several major changes in these funds for the FY 2013 budget.

Board of Election Commissioners Election Fund

The election fund revenues come from the property tax and vary according to the election cycle. In FY 2013, there is no State or presidential election. As a result, this fund declines from approximately $17 million in FY 2012 to $908,102 in FY 2013.

Bond and Interest

The bond and interest fund is utilized for County debt service payments. This fund receives revenue from a portion of the property tax levy. For FY 2013, this fund is expected to receive $187.4 million compared to $193.5 million in FY 2012. The decrease from FY 2012 is a function of the debt restructuring plan initiated by the County during 2011.

Annuity and Benefits

The annuity and benefits fund is utilized for payments to the County's pension fund. For FY 2013, this fund will receive revenue from the property tax of $150.9 million and from the PPRT of $42 million, for a total of $193 million. This is a decrease from the FY 2012 total of $195.6 million. The overall decrease in the annuity and benefits fund is due to the layoffs that occurred during FY 2011 that resulted in reduced employee payroll for 2011 versus the prior year; the 2011 employee payroll deductions for pension purposes are used to establish the County funding requirement for the Annuity and Benefits Fund in the 2013 levy year.

EXPENDITURES

The 2013 Final Appropriation Bill approves $2.9 billion in operating funds, or a decline of .3 % from 2012. Of the $2.9 billion, $2.3 billion is for General Fund spending, a 2.7% increase from FY2012.

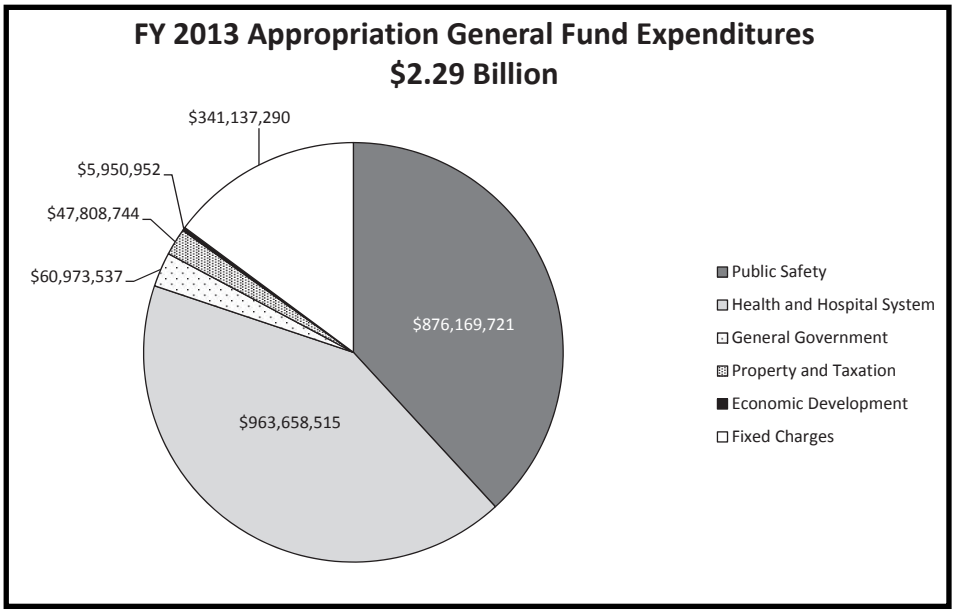
EXPENDITURES BY PROGRAM AREA

With the 2013 Budget, the County managed the cost of government by relying on performance management data to make budgetary decisions, invest in areas for future cost savings and in general, reduce personnel and non-personnel costs.

The STAR Performance Management Program continues to help drive costs down and productivity up. Through this process we have achieved energy savings ($5.6M), reduced vendor costs ($3M), and increased revenue from delinquent tax collection ($2M).

In addition to the STAR program, in 2012 the President announced the creation of the Re-Organization and Investment Bank (ROI). A new program, which was designed to have a lasting impact on the County by specifically requesting various departments and offices to develop new ideas that save money, generate revenue or could be considered management improvements that improve transparency or accountability. Areas of investment included paying for an electronic case management system at the Board of Review, Tax Discovery software to collect delinquent debt and installing patient self-registration terminals at the CORE Center at the Health and Hospital System. In addition, the County will continue to expand its investment in alternatives to detention for juvenile offenders and invest in bond court improvements at the jail.

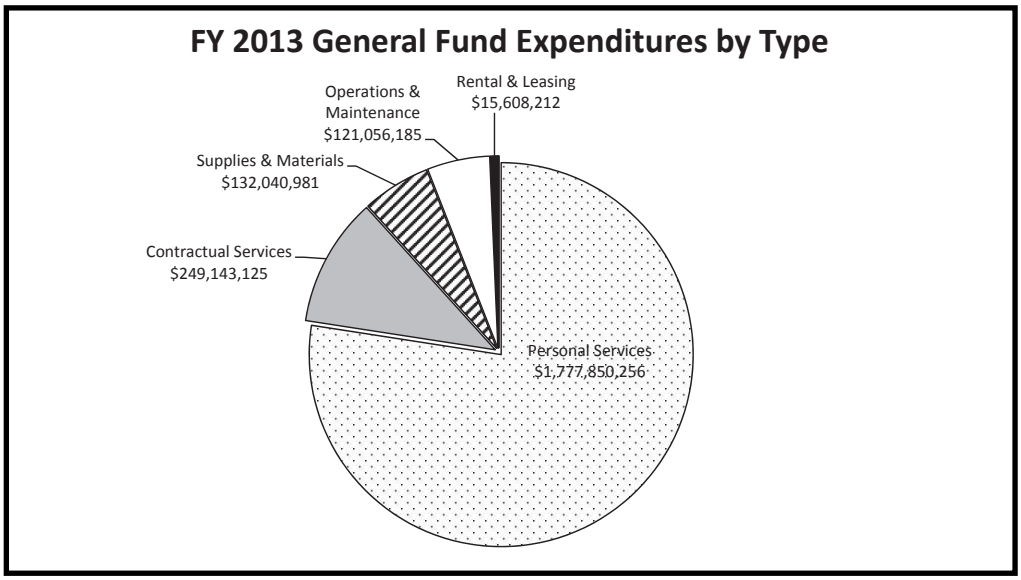
Other savings were achieved in net personnel reductions of $24M by eliminating vacancies; $9M in savings on health benefits by aligning health plans with actual usage, and incentivizing less expensive prescriptions through use of mail order; savings from pursuing managed competition; fleet savings and a utility audit.



EXPENDITURES BY TYPE

The Final Appropriation Bill calls for 77% of the General Funds to be spent on personnel expenses, including benefits. Budgeted at $1.77 billion, it represents a 2% proportional decrease to the 2012 Appropriation in personnel spending.

In non-personnel expenditures from the General Fund, a total of $269 million or 12% is spent on operations, maintenance, supplies, and rental and leasing. Eleven percent or $249 million is spent on contractual services.



BUDGET SUMMARY

SUMMARY TABLES

Summary of Appropriations and Expenditures by Fund 7

Summary of Appropriations and Expenditures by Fund and Department 8-12

Summary of Appropriations and Expenditures by Control Officer 13

Summary of Appropriaitons and Expenditures by Control Officer and Department 14-20

Summary of Appropriations by Control Officer and Program Area 21-27

Summary of Appropriations by Object Classification and Funds 28-35

Summary of Appropriations by Control Officer FY2013. 36

Summary of Full Time Equivalent by Fund 37

Summary of Full Time Equivalent by Control Officer 41-42

Summary of Salaries by Control Officer 43-49

OFFICES UNDER THE PRESIDENT

The Offices Under the President administer 11 grants that exceed $33.5 million in funding. The Justice Advisory Council grants focus on prevention, intervention, education and enforcement activities. The Department of Homeland Security and Emergency Management grants focus on providing county-wide emergency management that integrates all available first responders and their respective resources.

205 JUSTICE ADVISORY COUNCIL

662 – STEPPING STONES, COMMUNITY JUSTICE FOR YOUTH INITIATIVE

Funding Source: Illinois Criminal Justice Information Authority

Stepping Stones is a program designed to reduce recidivism in Juvenile Offenders. This grant will fund Stepping Stones for Success, a program designed to support the Probation Department of the Cook County Juvenile Justice Division in the further implementation of the Balanced and Restorative Justice mandates of the Illinois Juvenile Court Act. This grant will support training and technical assistance of Juvenile Probation officers by the Community Justice for Youth Initiative.

663 – STEPPING STONES, CHICAGO AREA PROJECT

Funding Source: Illinois Criminal Justice Information Authority

Stepping Stones is a program designed to reduce recidivism in Juvenile Offenders. This grant will fund Stepping Stones for Success, a program designed to support the Probation Department of the Cook County Juvenile Justice Division in the further implementation of the Balanced and Restorative Justice mandates of the Illinois Juvenile Court Act. This grant will support leadership development and training of Juvenile Offenders by the Chicago Area Project.

767 – JUSTICE ASSISTANCE GRANT (JAG)

Funding Source: Department of Justice

This grant serves a number of initiatives including: procurement of equipment which assists law enforcement in the performance of their duties, procurement of equipment that assist in the development and operation of prevention programming for young people residing in Cook County, expenditure of funds to support the overtime of costs of law enforcement personnel in the performance of their duties, operation of holistic services for youthful gang and drug offenders. These services are designed and made available to the young person, their parents/guardians and siblings and include but are not limited to substance abuse counseling, family counseling, day care and individual counseling, and the development and operation of prevention programs aimed at impacting the high risk youthful population of Cook County.

794 – JUSTICE ASSISTANCE GRANT STIMULIS (JAG ARRA)

Funding Source: Department of Justice

Additional federal funds under the Recovery Act: Justice Assistance Grant (JAG).

833 – PROJECT RECLAIM

Funding Source: Illinois Criminal Justice Information Authority

Project Reclaim is a behavioral and drug rehabilitation program focusing on extremely high risk young people between the ages of 10 and 17 years. It focuses on serving three stakeholders in the system; the juvenile offender, the victim and the community itself. Through programming, holding the juvenile accountable for the damages he/she has inflicted on the community, and drawing on the strengths of existing community efforts Project Reclaim will have a significant impact on the lives of approximately 200 young people and the community as a whole.

940 – ADULT RE-DEPLOY ILLINOIS, COOK COUNTY

Funding Source: Illinois Criminal Justice Information Authority

Adult Redeploy Illinois Program, whose purpose is to reduce recidivism and provide a means of reducing the number of non-violent probationers entering incarceration by providing both intensive services and immediate sanctions. Adult Redeploy involves the collaboration of following Cook County entities: Adult Probation of the Circuit Court, The Office of the Public Defender, The States Attorney, The Sheriff and lastly the Justice Advisory Council.

265 HOMELAND SECURITY AND EMERGENCY MANAGEMENT

647 – STATE-LOCAL HAZARD MITIGATION GRANT PROGRAM

Funding Source: Illinois Emergency Management Agency

This grant program provides financial assistance for the implementation of the Cook County Hazard Mitigation Plan. This grant program provides financial assistance for the planning and coordination of multi-hazard disaster mitigation efforts within Cook County.

649 – BULLETPROOF VEST PARTNERSHIP

Funding Source: Department of Justice, Bureau of Justice Assistance

The Bulletproof Vest Partnership (BVP), created by the Bulletproof Vest Partnership Grant Act of 1998 is a unique U.S. Department of Justice initiative designed to provide a critical resource to state and local law enforcement. This program provides financial assistance to reimburse up to fifty percent of the cost of National Institute of Justice (NIJ) compliant armored vests purchased or replaced by Cook County government.

695 – EMERGENCY MANAGEMENT PERFORMANCE GRANT

Funding Source: Illinois Emergency Management Agency

This program provides financial assistance for the development of effective, integrated emergency management organizations in the State of Illinois and its political subdivisions in order to perform administrative activities and prepare for any natural or technological emergency or disaster in accordance with applicable Federal and State laws and regulations including the Federal Civil Defense Act of 1950, as amended, and the Illinois Emergency Management Agency Act.

769 – URBAN AREAS SECURITY INITIATIVE GRANT PROGRAM

Funding Source: Illinois Emergency Management Agency

This grant program provides resources to the Cook County Urban Area to include 128 municipalities and all township governments within the boundaries of Cook County, with the exception of the City of Chicago, to defray the cost of initiatives targeted at preventing, protecting against, mitigating the effects of, responding to and recovering from natural disasters and acts of terrorism. Funding will allow for the development and implementation of preparedness outreach initiatives, security assessments of key critical facilities, the planning for, operation and evaluation of exercises, providing training for first responders and purchase of needed equipment for first responders.

786 – REGIONAL CATASTROPHIC PREPAREDNESS GRANT PROGRAM

Funding Source: Illinois Emergency Management Agency

The Regional Catastrophic Preparedness Grant Program (RCPGP) is intended to enhance regional catastrophic preparedness and continuity of operations efforts, with the aim of strengthening the Nation against risks associated with catastrophic events. The purpose of the grant is to provide funds to support preparedness efforts of Urban Areas in planning for catastrophic events or disasters.

BUREAU OF ADMINISTRATION

The Bureau of Administration manages 8 grants with total funding of over $8 million to create an environmentally, economically and socially sustainable County; ensure public health and safety in the performance of autopsies and postmortem examinations; and plan and maintain highways, roads and bridges that benefit the region's residents and economy.

161 ENVIRONMENTAL CONTROL

748 – AIR POLLUTION - PARTICULATE MONITORING

Funding Source: U.S. Environmental Protection Agency (USEPA)

The Air Pollution Particulate Monitoring Grant is authorized by the Section 103 of the Clean Air Act as part of collaborative plan with the Illinois Environmental Protection Agency (IEPA) to attain and maintain the National Ambient Air Quality Standard (NAAQS) for six criteria pollutants as set forth by the USEPA. Specifically this grant is to provide supplemental funding for the operation of eighteen air pollution monitoring sites spread throughout Cook County and for the partial staffing of personnel to maintain the sites. These sites measure the concentration of 2.5 micron or less sized pollution particles suspended in the air as mandated by the Illinois EPA SIP (State Implementation Plan) in Section 110 of the Clean Air Act (40 CFR Part 51, Subparts F & G). Additionally, the Air Pollution Particulate Monitoring Grant funds special air monitoring projects as needed by the USEPA.

749 – CONGESTION MITIGATION AND AIR QUALITY – DIESEL RETROFIT

Funding Source: Illinois Department of Transportation

The Congestion Mitigation and Air Quality Grant through the Illinois Department of Transportation (and administered by the Chicago Metropolitan Agency for Planning) was received to retrofit county-owned diesel vehicles to minimize pollution that is a major cause of lung disease, heart failure, and other health problems. This grant will provide funds to retrofit vehicles operated by the Cook County Highway Department and the Forest Preserve District of Cook County.

909 – AIR POLLUTION CONTROL

Funding Source: U.S. Environmental Protection Agency (USEPA)

The Air Pollution Grant is authorized by the Section 105 of the Clean Air Act as part of collaborative plan with the Illinois Environmental Protection Agency (IEPA) to assess and maintain air quality by enforcing environmental regulations and determination of compliance with State and Federal regulations. Specifically this grant is to provide personnel and equipment funding for a variety of monitoring, inspectional and compliance activities.

937 – ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT

Funding Source: U.S. Department of Energy

The Energy Efficiency and Conservation Block Grant Program (EECBG) is a program that the Bureau of Economic Development made available to suburban Cook County municipalities and non-profit organizations. The program is administered by the Department of Environmental Control. The funding opportunity is made available through the United States Department of Energy through funding acquired by the American Recovery and Reinvestment Act of 2009. The EECBG is focused on energy efficiency, structural and community retrofitting, energy and green development initiatives, industrial building audits, renewable energy projects and energy efficiency financing.

259 MEDICAL EXAMINER

842 – FORENSIC SCIENCE IMPROVEMENT GRANT

Funding Source: Department of Justice

The Paul Coverdell Forensic Science Improvement Program awards competitive grants to help improve the quality and timeliness of forensic science and medical examiner services. This grant will be used for the purchase of equipment related to a new automated case management system. The system will improve the quality and timeliness medical examiner services. It will also help eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology latent prints, questioned documents, toxicology and trace evidence.

870 – PUBLIC HOSPITAL PREPAREDNESS PROGRAM

Funding Source: Metropolitan Chicago Healthcare Council – Chicago Hospital Council

These funds support the development of unified healthcare management during a public health emergency and integrated communication within the Council's jurisdictional command area. The sharing of assets, information, and personnel will enhance capacity and during large scale emergencies.

880 – ILLINOIS VITAL RECORDS AND DEATH CERTIFICATE SURCHARGE FUND

Funding Source: Illinois Department of Public Health

This grant award will be used for the purchase of necessary equipment for a statewide database of death certificates as well as the implementation of electronic reporting of death registrations.

500 COUNTY HIGHWAY DEPARTMENT

686 – CMAP LONG RANGE TRANSPORTATION PLAN

Funding Source: Chicago Metropolitan Agency for Planning (CMAP)

The Unified Work Program, administered through CMAP and funded by the Federal Highway Administration and Federal Transit Administration, is authorized through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), Public Law 109-59, 49 U.S.C. 5305(d). This grant is used to assist in the development of transportation improvement programs, long range transportation plans, and other technical studies in metropolitan areas. The Long Range Transportation Plan is a tool that guides the programming and planning of transportation infrastructure improvements, projects and services, and the allocation of financial resources.

BUREAU OF TECHNOLOGY

The Bureau of Technology received federal grant funds to support aerial imagery acquisition that serves as the foundation for all data developed for the enterprise GIS and for all data sharing at county borders.

545 GEOGRAPHIC INFORMATION SYSTEM

743 – ACQUISITION OF DIGITAL ORTHOIMAGERY

Funding Source: U.S. Department of Interior

This grant award is for the acquisition of orthoimagery photography for the Chicago, Illinois footprint defined as part of the Federal 133 Urban Areas Program. Cook County acquires orthoimagery every year as the foundation for our geographic information system environment.

This project will support joint objectives of the USGS National Map as well as Cook County's local mapping programs and update requirements.

BUREAU OF ECONOMIC DEVELOPMENT

The Bureau of Economic Development administers four grants with total funding of over $36 million to carry out public service, housing, economic, and community development projects via municipal and non-profit grantees as well as private developers. Funds are restricted to suburban Cook County.

013 PLANNING AND DEVELOPMENT

753 – NEIGHBORHOOD STABILIZATION PROGRAM (NSP)

Funding Source: U.S. Department of Housing and Urban Development (HUD)

NSP 1 was authorized under the Housing and Economic Recovery Act (HERA) of 2008. NSP 3 was authorized under the Dodd Frank Wall Street Reform and Consumer Protection Act of 2010. Both grant allocations may be utilized to support the redevelopment of foreclosed, vacant, or abandoned property or land through demolition, new construction, acquisition, and/or rehabilitation activities. The primary goals of the program are to stabilize communities disproportionately affected by the foreclosure crisis and to create or preserve affordable rental or ownership housing for low- and moderate-income households.

772 – HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)

Funding Source: U.S. Department of Housing and Urban Development (HUD)

HOME was authorized under the Cranston Gonzalez National Affordable Housing Act of 1990. The grant may be utilized to support affordable housing development activities including owner-occupied single-family rehabilitation, down payment assistance, and new construction, acquisition, or rehabilitation of single- or multi- family residential properties. The primary goal of the program is to create or preserve affordable rental or ownership housing for low-income households.

941 – EMERGENCY SOLUTIONS GRANTS (ESG)

Funding Source: U.S. Department of Housing and Urban Development (HUD)

The Emergency Shelter Grants Program was authorized in the McKinney-Vento Homeless Assistance Act of 1987, to address the increasing numbers of homeless families and individuals in both central cities and suburban areas. The Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act) amended the McKinney-Vento Act, including major revisions to the Emergency Shelter Grants program, now the Emergency Solutions Grants (ESG) program. The ESG program is designed to identify sheltered and unsheltered homeless persons, as well as those at risk of homelessness, and provide the services necessary to help those persons quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness.

942 – COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
Funding Source: U.S. Department of Housing and Urban Development (HUD)

The primary objective of the Community Development Block Grant is the development of viable urban communities including decent housing, a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income. Special priority is given to the alleviation of economic distress through the stimulation of private investment and job creation, infrastructure improvement activities that address public health and safety, provision of social services, and improvement of the overall quality of life in the communities.

CHICAGO COOK WORKFORCE PARTNERSHIP

On July 9, 2012, Cook County Works was merged into the Chicago Cook Workforce Partnership (CCWP) to create a seamless operation that maximizes available positions for job-seekers and offers companies a much larger applicant pool. The CCWP assists residents of Chicago and suburban Cook County with employment training, placement and educational opportunities, offering a centralized, transparent and efficient partner for businesses in the area that is focused on training residents for needed job skills and placement into those jobs.

In October of 2011, Cook County Board President Toni Preckwinkle and Chicago Mayor Emanuel announced that the three separate Local Workforce Investment Areas would be combined into a single entity. Previously, those three agencies oversaw federal workforce development funds and programs separately, in a duplicative and inconsistent manner. By combining disparate agencies, the city and county reduced administrative costs and expand regional job creation. The result is improved service delivery to residents seeking employment solutions.

The CCWP is funded by the federal Workforce Investment Act and other grants. By creating one centralized, non-profit workforce agency for the entire regional labor market, the CCWP is better able to compete for a shrinking fund pool.

For additional information regarding CCWP, please visit www.cwic.org.

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

The Cook County Health and Hospitals System administers approximately twenty-two (22) grants with a total budget of over $14 million. The Department of Public Health as a certified local health department receives grants from the State of Illinois and private grants focusing on preventive health and primary care. John H. Stroger, Jr. Hospital receives grants which complement preventive health and primary care services at the hospital.

895 DEPARTMENT OF PUBLIC HEALTH

755 – WEST NILE VIRUS RESPONSE

Funding Source: Illinois Department of Public Health

The Department of Public Health provides mosquito prevention program to reduce the primary carrier of the West Nile Virus. The program includes testing of mosquitoes and dead birds, prevention treatment of suburban municipalities, public information activities, and epidemiological investigations of human cases of West Nile Virus.

777 – COMMUNITIES PUTTING PREVENTION TO WORK

Funding Source: Public Health Institute of Metropolitan Chicago

The Department of Public Health provides management oversight to the Communities Putting Prevention to Work Program which provides min-grants to schools and local governments to reduce obesity and poor nutrition, and increase physical activity for children in suburban Cook County.

903 – BIOTERRORISM PREPAREDNESS AND RESPONSE

Funding Source: Illinois Department of Public Health

The Department of Public Health plans, sustains, builds, and documents the ability to conduct public health emergency preparedness based on the Centers for Disease Control guidelines. This includes strategic planning and reporting, and participating in an annual exercise to test Public Health Preparedness Capabilities.

920 – CITIES READINESS INITIATIVE

Funding Source: Illinois Department of Public Health

In conjunction with the Bioterrorism Preparedness and Response Grant, under the Cities Readiness Grant, the Department of Public Health will assist in the planning and reporting of the Public Health Preparedness (PHP) Program. Public Health will conduct drills indicated by the Center for Disease Control guidelines, and participate in the Strategic National Stockpile (SNS) Assessment conducted and scored by the Illinois Department of Public Health.

930 – TANNING/TATTOO FACILITIES INSPECTIONS
Funding Source: Illinois Department of Public Health

Under this grant agreement, Public Health sanitarians will perform inspection services of tanning and body art facilities. This includes inspections, investigations, surveillance, enforcement, and administration activities under the Illinois Department of Public Health guidelines.

935 – ILLINOIS TOBACCO-FREE COMMUNITIES PROGRAM
Funding Source: Illinois Department of Public Health

The Department of Public Health conducts a program that has four (4) goals: 1. Prevent the initiation of tobacco use among young people; 2. Eliminate exposure to secondhand smoke; 3. Promote tobacco-use cessation among youth and adults; 4. Identify and eliminate tobacco-related disparities among specific population groups. Public Health also will convene a coalition group to identify tobacco control and prevention needs within the community.

936 – PRIMARY CARE NEEDS ASSESSMENT
Funding Source: Chicago Community Trust

The Department of Public Health will develop a county-wide system to assess and monitor primary health care safety net services. CCDPH will analyze and compare areas of relative health needs and capacity, and complete processing of site data collected by the Chicago Department of Health.

948 – GENETICS EDUCATION AND FOLLOW-UP
Funding Source: Illinois Department of Public Health

The Department of Public Health conducts a Genetics Education and Follow-up Program to provide education and referral services to families of infants identified with a genetic disorder found as a result of newborn screening, or to any family experiencing Sudden Infant Death Syndrome.

950 – CHILDHOOD LEAD POISONING PREVENTION
Funding Source: Illinois Department of Public Health

The Department of Public Health provides lead poisoning prevention services to children in suburban Cook County. These services include case management services for children with high levels of lead in their blood and environmental inspections to determine the source of the lead poisoning. Public Health records all lead poisoning data on the Stellar System provided by the Centers for Disease Control.

951 – QUALITY OF LIFE ENDOWMENT FUND GRANT
Funding Source: Illinois Department of Public Health

The Department of Public Health will identify persons with HIV (Human Immunoficiency Virus) in order to provide linkages to sexually transmitted disease treatment, HIV care, case management services, effective behavioral interventions, and partner services to reduce HIV/AIDS risk.

955 – HIV/AIDS PREVENTION-DIRECT
Funding Source: Public Health Institute of Metropolitan Chicago

The Department of Public Health provides trained counselors to conduct HIV/AIDS prevention services to include Human Immunodeficiency Virus (HIV) counseling, testing, and referral, and partner counseling and referral, and results reporting to the Illinois Public Health Association, the Illinois Region 8 HIV/AIDS Coordinator.

969 – VISION AND HEARING SCREENING
Funding Source: Illinois Department of Public Health

The Department of Public Health conducts a vision and hearing screening program for children ages 5-17 who are eligible for the free or reduced-price free lunch program.

974 – ILLINOIS DEPARTMENT OF HUMAN SERVICES COMMUNITY SERVICES

Funding Source: Illinois Department of Human Services
Illinois Department of Healthcare and Family Services

Under this program, the Department of Public Health provides case management services to families with high-risk infants identified by the Adverse Pregnancy Outcome System (APORS). This diagnostic tool identifies infants with high-risk conditions after newborn hospital discharge, and infants and children at risk because of an adolescent parent, drug-abusing parent, or parent exhibiting other high-risk behavior. This grant also allows the Department of Public Health to submit claims for case management expenses in excess of the reimbursement rate used by the Illinois Department of Human Services.

975 – LOCAL HEALTH PROTECTION GRANT
Funding Source: Illinois Department of Public Health

The Department of Public Health provides health protection services including, but not limited to, Infectious Disease Control, Food Service Inspection, Potable (Drinking) Water Inspection, and Private Sewer Disposal in accordance with State of Illinois guidelines.

977 – INFANT IMMUNIZATION INITIATIVE
Funding Source: Illinois Department of Public Health

The Department of Public Health will ensure that all data on immunizations to children less than eighteen (18) years of age receiving immunizations at Public Health clinics is entered in the Illinois Comprehensive Automated Registry Exchange. Public Health staff will conduct “Vaccines for Children” site reviews for private providers. In addition, Public Health will conduct perinatal hepatitis B prevention services to hepatitis B positive mothers and their at-risk children and household contacts.

979 – SUPPLEMENTAL NUTRITION FOR WOMEN, INFANTS AND CHILDREN
Funding Source: Illinois Department of Human Services

The Department of Public Health provides supplemental nutrition through the use of food coupons to low-income, pregnant, and postpartum women, infants and children (WIC) to age five (5) determined to be at nutritional risk. Services include nutrition education, breast-feeding education, and referrals to Family Case Management, Immunizations, and voter registration.

980 – FEDERAL SOURCE AIDS HEALTH SERVICES
Funding Source: Illinois Department of Public Health

The Department of Public Health provides surveillance for HIV/AIDS (Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome) cases throughout suburban Cook County. An epidemiologist monitors AIDS cases reported in suburban Cook County. This employee supervises the field investigations of those persons designated as Non-Identified Risk Cases, and directly handles the interview for those more complex and difficult HIV/AIDS cases requiring more intense follow-up.

995 – POTABLE WATER SUPPLY PROGRAM
Funding Source: Illinois Department of Public Health

The Department of Public Health will inspect active transient, non-community public water supplies, active non-transient, non-community public water supplies, and issue water well permits in compliance with state and federal statutes. In addition, Public Health will prepare documentation for enforcement action when a water supply is not in compliance with state and federal statutes.

997 – BREAST AND CERVICAL CANCER SCREENING PROGRAM
Funding Source: Illinois Department of Public Health

The Department of Public Health will provide comprehensive breast and cervical screening services to eligible women. Of the women receiving mammography services, ninety per cent (90%) must be fifty (50) years of age or older. The target population includes low-income women, uninsured women, underinsured women, and women of racial/ethnic minority at or below 200% of federal poverty guidelines. The purpose of the program is to reduce the mortality from breast and cervical cancer, and increase the number of low-income who receive routine screening.

999 – GRANT ADMINISTRATION
Funding Source: Illinois Department of Public Health
Illinois Department of Human Services

The Department of Public Health provides funding for grant management infrastructure services and supplies required but not directly funded by Public Health Grantors. This includes contracts for services, various supplies, maintenance of equipment, rental of facilities and equipment, and various capital equipment.

897 JOHN H. STROGER, JR., HOSPITAL

847 – HEMOPHILIA TREATMENT SERVICES

Funding Source: Great Lakes Hemophilia Foundation

This program is aimed at coordinating medical care to clients with hemophilia and other blood disorders, and reducing the risk of HIV/AIDS transmission among clients with hemophilia and their family members.

931 – BLACK LUNG CLINIC

Funding Source: U.S. Department of Health and Human Services, Health Resources and Services Administration

John H. Stroger, Jr., Hospital will provide a comprehensive program of services in Occupational and Environmental medicine for the diagnosis, treatment, and rehabilitation of patients afflicted with occupational pneumoconiosis (Black Lung) and other occupational lung diseases. Services include state of the art cardiopulmonary exercise evaluations and pulmonary rehabilitation services.

946 – SUPPLEMENTAL NUTRITION FOR WOMEN, INFANTS AND CHILDREN

Funding Source: Illinois Department of Human Services

Under this grant agreement, John H. Stroger, Jr., Hospital through its Ambulatory Care Health Network will provide supplemental nutrition through food coupons and nutrition counseling to eligible women, infants, and children (WIC) residing in Cook County. This program is operated at four (4) Ambulatory Health Care Centers: Fantus, Jorge Prieto, Englewood, and Simpson Academy for Young Women. In addition, the WIC Program provides referral services for clients to Family Case Management, KID CARE, Immunizations, and voter registration.

COUNTY CLERK

The County Clerk currently has 4 active grants with funds totaling nearly $4 million. The majority of grant funds have focused on enhancements in conducting elections. The County Clerk has been awarded funds to upgrade its Bureau of Vital Records Department in a variety of ways.

619 – ILLINOIS STATE BOARD OF ELECTIONS REQUIREMENTS PHASE III

Funding Source: Illinois State Board of Elections (HAVA)

These grants will fund the County Clerk's Election Department's purchase of Electronic Pollbooks. The implementation of "e-pollbooks" on Election Day will give Election Judges more accurate and up-to-date voter registration data by connecting directly to Clerk's voter database, decrease voter check-in/waiting time at the polls, allow communication between polling places and Election headquarters, and significantly reduce the cost and waste of paper ballot applications.

621 – PRE-ELECTION LOGIC AND ACCURACY TESTING

Funding Source: Election Assistance Commission

Funds will be used to develop and document processes and best practices for coordinating quality and cost-effective voting system pre-election logic and accurate testing and post-election audits. The Clerk's Election Department is developing a software application that any jurisdiction will be able to use to ensure accuracy of pre-election equipment testing and auditing of Election Day data.

642 – ILLINOIS STATE BOARD OF ELECTIONS VOTER'S REGISTRATION STATE GRANT

Funding Source: Illinois State Board of Elections (HAVA)

These grants will fund the County Clerk's Election Department's purchase of Electronic Pollbooks. The implementation of "e-pollbooks" on Election Day will give Election Judges more accurate and up-to-date voter registration data by connecting directly to Clerk's voter database, decrease voter check-in/waiting time at the polls, allow communication between polling places and Election headquarters, and significantly reduce the cost and waste of paper ballot applications.

643 – DEATH CERTIFICATE SURCHARGE FUND

Funding Source: Illinois Department of Public Health (IDPH)

Funds awarded with this grant will be used by the County Clerk's Office Bureau of Vital Records (BVR) to upgrade software and hardware as well as the purchase of necessary supplies. BVR will upgrade its cashiering application, Microsoft Great Plains, and its document indexing software, DocLink. BVR will purchase up to two (2) Multi-function scanners which will read BVR archives stored on film (16MM, 35MM, Micro Film and Micro Fiche). This grant will also cover the printing cost of security paper used for Death Certificates.

OFFICE OF THE CHIEF JUDGE

The Office of the Chief Judge manages 19 grants that exceed $6.1 million from federal, state and private sources. The grants help to fund a variety of court services and programs.

280 ADULT PROBATION DEPARTMENT

683 – MENTAL HEALTH

Funding Source: Illinois Department of Human Services

The Adult Probation Department Mental Health Unit serves mentally ill/developmentally disabled adults with specialized comprehensive case management. The Unit assists and facilitates a continuum of care to offenders within their communities.

823 – SERVICES FOR FEMALE OFFENDERS

Funding Source: Illinois Criminal Justice Information Authority

This program improves services for women offenders making the transition from custody under the Sheriff's Department of Women's Justice Services to supervision under the Adult Probation Department. Through interagency collaboration and gender-responsive treatment and aftercare services, the program aims to break women offenders' cycle of addiction and crime, facilitate their successful reintegration into the community, and improve their quality of life.

860 – DRUG COURT ENHANCEMENT

Funding Source: U.S. Department of Health and Human Services

This grant will fund enhanced substance abuse treatment and community-based supportive services for nonviolent, youthful adult offenders, 17-25 years of age.

940 – ADULT REDEPLOY PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

On November 15, 2011, the Cook County Board approved a $1 million grant for the Adult Redeploy Program, to reduce instances of noncompliance by adult probationers at high risk for placement in the Illinois Department of Corrections based on probation violations. Most of the funds are administered by the Adult Probation Department. This grant is used for probation officer salaries, drug testing, and drug treatment services.

310 OFFICE OF THE CHIEF JUDGE

620 – ACCESS AND VISITATION
Funding Source: Illinois Department of Public Aid

This program provides mediation and conciliation services and parenting education to non-custodial parents who were never married to the custodial parent. The program provides a system for supervised visitation and is administered by the Office of Marriage and Family Counseling of the court's Domestic Relations Division.

775 – FAMILY DRUG COURT
Funding Source: U.S. Department of Justice

This grant funds a new family drug program in the Child Protection Division of the Circuit Court. The program serves parents and related family members.

778 - PARENTAGE CHILD SUPPORT COURT
Funding Source: Illinois Department of Public Aid

This Parentage and Child Support Program of the court's Domestic Relations Division administers an expedited hearing process to ensure that all children receive prompt and regular child support payments. The program employs hearing officers, clerks and support staff with offices in the Richard J. Daley Center. Specially trained hearing officers make recommendations to Domestic Relations judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders. The staff works with four Domestic Relations Division judges assigned to the program to expedite the resolution and processing of parentage and child support cases.

794 – CRIMINAL DIVISION SPECIALTY COURTS
Funding Source: U.S. Department of Justice

This Edward Byrne Memorial JAG Stimulus Grant was awarded to the Circuit Court through an agreement with the City of Chicago, which received a block grant from the U.S. Department of Justice. Grant funds are dedicated to supporting the court's Specialty Courts Program and funds program staff and professional services for drug treatment courts, mental health courts, veterans' courts and courts for women who have been charged with prostitution.

798 – DOMESTIC VIOLENCE COORDINATING COUNCILS
Funding Source: Illinois Violence Prevention Authority

The mission of the grant is to provide a coordinated response by law enforcement and social service providers to family violence in Cook County. The grant provides funds primarily for education and community outreach efforts to raise public awareness about issues of family violence.

313 SOCIAL SERVICE DEPARTMENT

825 – FEMALE DUI OFFENDERS

Funding Source: Illinois Criminal Justice Information Authority

The Social Service Department uses the grant funds to provide comprehensive intervention services to substance abusing, high-risk female DUI offenders. The funding is used to supplement the department's group intervention services.

827 – PARTNER ABUSE INTERVENTION

Funding Source: Illinois Department of Human Services

The Social Service Department's Partner abuse intervention programs work with perpetrators of domestic violence to assist them in recognizing and understanding behaviors that lead to violence directed at their intimate partners. Within group settings, the programs teach perpetrators non-violent ways of communicating and require them to take responsibility for their actions.

326 JUVENILE PROBATION AND COURT SERVICES

681 – SECOND CHANCE RE-ENTRY

Funding Source: U.S. Department of Justice

The grant seeks to establish a comprehensive, integrated case management and service delivery system for adjudicated youth who are detained in the Cook County Juvenile Temporary Detention Center and who will be transitioned back to the community. This system innovation will allow the Juvenile Probation and Court Services Department and the JTDC to collaboratively identify and prioritize needed services to high risk and needy youths, specifically those with serious mental health and substance use problems as co-occurring disorders.

820 – JUVENILE DETENTION ALTERNATIVE INITIATIVES

Funding Source: Annie E. Casey Foundation

This grant provides funds to assist the court in hosting t delegations from other jurisdictions who seek to replicate the Circuit Court's Juvenile Detention Alternative Initiative programs and to provide a variety of services to strengthen detention reform efforts at the Juvenile Center.

833 – PROJECT RECLAIM

Funding Source: Illinois Criminal Justice Information Authority

The Circuit Court's Project Reclaim grant is part of a larger program package administered by the Justice Advisory Council. Grant funds are dedicated for services provided to delinquent minors, including education, electronic monitoring, employment and substance abuse prevention.

835 – PRE-EMPLOYMENT PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

These grant funds are used for the expansion of the Circuit Court's Pre-Employment Program for minors that build competencies and skills to help minors obtain employment, internships, and ultimately job placement. The grant funds purchase computer equipment, supplies, transportation and stipends for minors.

838 – DOMESTIC VIOLENCE SERVICE ENHANCEMENT PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

This grant provides a coordinated response to family violence in our communities, through education, intervention, prevention and coordination of services for victims of abuse and offenders through the court's Domestic Violence Division.

440 JUVENILE TEMPORARY DETENTION CENTER

770 – ILLINOIS FREE LUNCH AND BREAKFAST PROGRAM

Funding Source: Illinois State Board of Education

The Illinois Free Lunch and Breakfast Program is a state funded meal program. The Illinois State Board of Education operates this program through agreements with schools and facilities. This grant reimburses the JTDC for lunch and breakfasts served to its juvenile residents.

773 – NATIONAL SCHOOL BREAKFAST PROGRAM

Funding Source: Illinois State Board of Education

The National School Breakfast Program is a federally assisted meal program operating in over 100,000 public and non – profit private schools and residential facilities for children and youth. At the State level, the Illinois State Board of Education operates this program through agreements with schools and facilities. This grant reimburses the JTDC for lunches and breakfasts served to its juvenile residents.

774 – NATIONAL SCHOOL LUNCH PROGRAM

Funding Source: Illinois State Board of Education

The National School Lunch Programs is federally assisted meal program operating in over 100,000 public and non – profit private schools and residential facilities for children and youth. At the State level, the Illinois State Board of Education operates this program through agreements with schools and facilities. This grant reimburses the JTDC for lunches and after school snacks served to its juvenile residents.

CLERK OF THE CIRCUIT COURT

The Clerk of the Circuit Court manages over $5.5 million in grant awards. The Child Support Division receives over $5 million in Federal funds to maintain and administer all records pertaining to child support matters in parentage non-support and post decree hearings in the Circuit Court of Cook County. The Disposition Reporting grant will be used to enhance the accessibility and accuracy of pertinent information provided by the Circuit Court of Cook County to the Illinois State Police (ISP).

741 – DISPOSITION REPORTING

Funding Source: Illinois Criminal Justice Information Authority

The funds will be used to improve disposition reporting to the Illinois State Police by providing an overall method or system of correcting errors or rejected postings from the Illinois State Police's Criminal History Record Information system. A disposition is an action regarded by the criminal justice system as final. A disposition states that arrest charge(s) have been modified, dropped or reports the findings of a court.

This application will also allow corrected errors to be remitted to the Illinois State Police, and updated in the State's Criminal History Records Information System (CHRIS). Specifically, the funds will be used to automate records that interface with the ISP; implement improved data capture procedures; reengineer impacted business processes; as well as establish more effective auditable controls. The system predicts potential errors and processes rejected records by either a batch run of system edits or through research and investigation by Clerk of the Circuit Court's staff. This provides staff with an interface to make corrections to records rejected by Illinois State Police.

779 - CHILD SUPPORT ENFORCEMENT

Funding Source: Illinois Department of Healthcare and Family Services

The Clerk of the Circuit Court maintains all records pertaining to paternity cases filed in Cook County which represent over 60% of the State total and provide record information to the State Disbursement Unit for the processing and distribution of support payments. This program supports enforcement of child support obligations through income withholding by employers.

Responsibilities include filing of all IV-D legal actions instituted by the State's Attorney; accepting, processing and mailing out child support payments; providing to the State copies of all court orders received by the County in courtrooms which hear IV-D cases; providing the grantor with monthly activity reports; providing locate services for the purpose of identifying, locating and notifying individuals of the existence of NSF checks and child support payments that are returned undeliverable; and assisting the State Disbursement Unit in locating the child support obligor or obligee.

PUBLIC DEFENDER

GRANTS NARRATIVE

The Law Office of the Cook County Public Defender provides effective assistance of counsel for Cook County's indigent residents. Its mission is as simple as it is fundamental to our democracy and is grounded in the Sixth Amendment to the United States Constitution. The Office must be appropriately funded per constitutional mandate.

632 – COOK COUNTY PUBLIC DEFENDER MITIGATION PROJECT

Funding Source: Illinois Criminal Justice Information Authority

Mitigation evidence is required by law. With this grant, the Office will be able to hire experienced mitigators and create a mitigator internship program, in partnership with graduate programs throughout Illinois. Mitigators explore and analyze collateral sources of information contained in medical, psychiatric and school records in order reveal an accurate picture of the social context in which the alleged criminal act occurred.

These behavioral investigators are multi-dimensional specialists in investigative and behavioral subject matters. Clients of the Cook County Public Defender need this expertise in order to prevent the creation of a separate, unequal and impoverished system of justice for the poor.

OFFICE OF THE SHERIFF

The Office of the Sheriff receives Federal and State funds for programs to assist and strengthen urban law enforcement, improve community safety, and educate the public. In 2013, the Sheriff's Office will administer 14 grants totaling more than $13.7 million.

644 – SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)

Funding Source: Illinois Department of Transportation

This grant enables the Sheriff's Police Department to conduct directed enforcement for alcohol mobilizations and/or occupant protection mobilizations during one or more critical holidays and other special campaigns.

645 - HUMAN TRAFFICKING ANTI-DEMAND CAMPAIGN

Funding Source: Hunt Alternatives Fund

This grant has allowed the staff from the Sheriff's Womens' Justice Programs to participate in a nationally coordinated effort to combat human trafficking and increase public awareness by means of the dissemination of educational and informational materials relating to these crimes.

646 - HUMAN TRAFFICKING RESPONSE TEAM

Funding Source: Hunt Alternatives Fund

Funds from this grant will be designated to increase awareness, provide training and materials, and to expand the efforts of the Sheriff's Human Trafficking Response Team. In addition, the Sheriff's Office has created an Anti-Demand Speakers' Bureau that will educate policy makers and allow other agencies the foundation to replicate the model for the nationally recognized, Human Trafficking Response Team.

655 – CHICAGO HIGH INTENSITY DRUG TRAFFICKING AREA (HIDTA)

Funding Source: Executive Office of the President

The mission of the Chicago HIDTA is to enhance and coordinate America's drug control efforts among federal, state and local law enforcement agencies in order to eliminate or reduce drug trafficking and its harmful consequences in critical regions of the United States. The mission includes coordinated efforts to reduce the production, manufacturing, distribution, transportation and chronic use of illegal drugs, as well as the attendant money laundering of drug proceeds.

656 – SECOND CHANCE REENTRY INITIATIVE

Funding Source: U.S. Department of Justice

The Second Chance Act funds programs that assist individuals' transition from prison back into the community through a variety of for adult and juvenile offenders. The grant will fund a pilot program for family-based reentry services for detainees at the Cook County Jail who are participating in substance abuse treatment at the WestCare Impact Program.

657 – PRISONER RAPE ELIMINATION ACT PROJECT
Funding Source: U.S. Department of Justice

Congress enacted the Prison Rape Elimination Act (PREA) address the problem of sexual abuse of persons in the custody of correctional agencies. This grant will help develop a comprehensive program to prevent, detect and respond to incidents of sexual within the Cook County Department of Corrections and courthouse lock-ups.

688 – WESTCARE FAMILY IMPACT PROGRAM
Funding Source: U.S. Department of Justice

The Family-Based Prisoner Substance Abuse Treatment Program enhances the capability of states to provide substance abuse treatment for incarcerated parents; prepares offenders for their reintegration into communities from which they came by incorporating reentry planning activities into treatment programs and assists offenders and their communities through the reentry process through the delivery of community-based treatment and other broad based aftercare.

690 – IDOT LOCAL ALCOHOL PROGRAM
Funding: Illinois Department of Transportation

This grant will provide funding for the Cook County Sheriff's Police Department's efforts to reduce the number of traffic accidents and fatalities caused by drivers under the influence of drugs and alcohol in Cook County. The Sheriff's DUI Unit will conduct weekly patrols at various locations to enforce drunk driving laws and increase the number of DUI arrests, thus making our roads safer throughout Cook County.

692 – DOMESTIC VIOLENCE/SEXUAL ASSAULT COORDINATION
Funding Source: Illinois Criminal Justice Information Authority

This award will fund coordinated services that improve law enforcement's response to victims of domestic violence and sexual assault.

694 – TRANSITIONAL MENTAL HEALTH CLINIC
Funding Source: U.S. Department of Justice

This grant funds a Transitional Mental Health Clinic specifically for women with complex mental health histories. The clinic will provide continued comprehensive trauma centered treatment services, intensive case management services and peer support services as women transition from Department for Women's Justice Service programs to the community.

697 – THE INTELLECTUAL PROPERTY THEFT ENFORCEMENT PROGRAM
Funding Source: Department of Justice

The grant will provide money for the Cook County Sheriff's Police Department's Special Operations Unit in their efforts to combat counterfeiting and intellectual property theft crimes. The Special Operations Unit is the leading law enforcement agency in Northern Illinois, including the City of Chicago, that specializes in policing, arresting and combating purveyors of counterfeit merchandise.

781 – CHILD SUPPORT ENFORCEMENT
Funding Source: Illinois Department of Public Aid

The Child Support Enforcement program provides services within Cook County that improve child support collection. The responsibilities of the Sheriff's Office are to serve and execute within Cook County, and return all summons, subpoenas, writs, warrants, orders, notices of delinquency for income withholding, notices of support obligation and decrees as may be legally directed. In addition, the Office of the Sheriff cooperates with law enforcement personnel in other Illinois counties and other states on like matters.

919 – CONTRABAND PRODUCT INVESTIGATIONS
Funding Source: Altria Client Services

Grant funds will be used to support an on-going investigation into activities involving illegal trade in cigarettes, including the sale of counterfeit, stolen and/or illegally imported cigarettes or cigarettes on which applicable taxes have not been paid.

986 – MENTAL HEALTH COLLABORATION
Funding Source: U.S. Department of Justice

This award will fund the planning and implementation of a multi-layered program designed to divert mentally ill women early in the Cook County criminal justice system. The program will provide integrated treatment, comprehensive case management, and linkages to multiple community services that facilitate community reentry and family reunification.

STATE'S ATTORNEY

The State's Attorney administers 27 grants that exceed $27 million in funding. The largest is the Child Support Enforcement Program. Others focus on prevention or prosecution programs in the areas of motor vehicle theft; various drug trafficking and narcotics violations, human trafficking, and support programs for victims of violent crime and their families.

611 – INTERNET CRIMES CHILDREN

Funding Source: U. S. Department of Justice

Through this program, the State's Attorney's Office provides equipment, training and overtime costs for investigating and prosecuting technology facilitated crimes against children such as pornography, solicitation and trafficking crimes. Funds under this program also support partner law enforcement agencies.

612 – COMMUNITY JUSTICE CENTER PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

Funds through this program provide support for staffing in two neighborhood based Community Justice Centers to conduct outreach, community education and support for prosecution of crimes in the west side and western suburban areas and the soon to be opened central Community Justice Center.

613 – DOMESTIC VIOLENCE TARGETED ABUSER CALL

Funding Source: U. S. Department of Justice

This grant funds the participation of Lifespan Legal Services to provide civil legal assistance and victim advocacy to domestic violence in the Targeted Abuser Call program of the Domestic Violence Division. Cases are selected for the intensive interventions association with this program based on a lethality assessment and the likelihood of escalation of violence

615 – SERVICE TO COOK COUNTY VICTIMS

Funding Source: Illinois Criminal Justice Information Authority

The State's Attorney's Office is committed to providing assistance to victims of violent crimes within the criminal justice system. This proposal focuses on the continuation of services in two critical areas: Senior and Disabled Victims and Victim Compensation Claims.

622 – APPELLATE ASSISTANCE PROGRAM

Funding Source: Illinois State Appellate Prosecutor

Recent increases in available appellate defense attorneys have led to a significant backlog of appellate briefs awaiting a response from the State's Attorney. In an effort to offset the difference in the number of appellate defenders (public and private) with the number of assistant state's attorneys assigned to respond to appeals, the State of Illinois provided funding to permit the hiring of additional attorneys.

623 – INTERNET CRIMES AGAINST CHILDREN-COMMERICAL SEXUAL ENPLOITATION
Funding Source: U. S. Department of Justice

Through this program, the office has contracted with service providers to increase the availability of residential and trauma care to victims of Commercial Sexual Exploitation of Children (CSEC) as well as hiring of a specially trained CSEC Coordinator with experience in trauma care, immigration issues and victim services to support the investigative and prosecutorial efforts as well as provide outreach and training for law enforcement, community service providers and the public on the needs of CSEC victims.

624 – MOTOR VEHICLE THEFT PROSECUTIONS PROGRAM
Funding Source: Illinois Motor Vehicle Theft Prevention Council

The Motor Vehicle Theft Prosecution Unit conducts vertical prosecution of motor vehicle theft related offenses. The Unit continues to attack the overall motor vehicle theft problem by: increasing the percentage of offenses for violation of motor vehicle theft laws which result in criminal prosecutions; maintaining a high level of convictions for such offenses in the face of increasing case loads; and attacking “target case” offenders which comprise of career thieves, chop shop operators, operators of illegally run vehicles, scrap, parts and rebuild shops, and organized street gang theft rings.

In addition, the Unit will create advanced training programs for prosecution of these offenses by Criminal Bureau Prosecutors throughout Cook County. The added expertise will give the attorneys the ability to more effectively attack the overall motor vehicle theft problem.

625 – HUMAN TRAFFICKING TASK FORCE
Funding Source: Illinois Criminal Justice Information Authority

Staff will investigate and prosecute proactive and reactive human trafficking cases for the Office, will provide guidance and direction to other human trafficking ASA’s and investigators, and will participate in all Task Force activities.

627 – SOUTH SUBURBAN AUTO THEFT
Funding Source: Illinois Motor Vehicle Theft Prevention Council

The purpose of this grant is to create the required multi-jurisdictional authority to be known as the South Suburban Auto Theft Interdiction Network (SSATIN) Task Force. The Task Force will direct its efforts to covert and overt investigations of auto theft operations, in cooperation with local police departments, with emphasis on vehicle related criminal activities.

628 – INTELLECTUAL PROPERTY CRIME ENFORCEMENT
Funding Source: U. S. Department of Justice

The program will provide support to improve the capacity of state, local and tribal criminal justice systems to address intellectual property criminal enforcement, including prosecution, prevention, training and technical assistance.

636 – INTERNET CRIMES AGAINST CHILDREN
Funding Source: U. S. Department of Justice

The Internet Crimes Against Children Program funds training, equipment and overtime for the State's Attorney's Office and partner law enforcement agencies both in Chicago and throughout Cook County in each suburban district to investigate and prosecute cases of crimes against children using the Internet.

637 - COOK COUNTY ENHANCED COLLABORATIVE MODEL TO COMBAT HUMAN TRAFFICKING TASK FORCE
Funding Source: Illinois Criminal Justice Information Authority

This award enhances our Office's ability to utilize technology to conduct long term proactive investigations utilizing electronic surveillance in human trafficking cases. This equipment will allow the Human Trafficking Task Force to effectively and efficiently collect, analyze and save surveillance data for evidentiary purposes. In addition, this equipment will enhance the safety of undercover operatives.

653 – PROJECT SAFE NEIGHBORHOOD
Funding Source: University of Illinois at Chicago.

This program within the Special Prosecutions Bureau is dedicated to the investigation and prosecution of firearms offenses from the City of Chicago and surrounding Cook County suburbs, in accordance with the Project Safe Neighborhoods mission. In addition, equipment will be purchased for the purpose of enhancing the Office's ability to investigate and prosecute firearms-related cases.

660- MISDEMEANOR ALTERNATIVE PROSECUTION ENHANCEMENT (MAPE) PROGRAM
Funding Source: Chicago Community Trust, via Thresholds (fiscal agent)

This grant provides funding for one (1) Alternative Prosecution and Sentencing (APS) Coordinator, who will manage and oversee all misdemeanor-level offenses which will be eligible for one or more of the APS alternatives and who will adapt the current program offered through felony programs into the misdemeanor APS program. Under this program, eligible defendants will be identified and offered the option of accepting assessment and referral services in lieu of traditional prosecution. As this is an optional program, eligible defendants have the right to decline participation.

661- COOK COUNTY ENHANCED COLLABORATIVE MODEL TO COMBAT HUMAN TRAFFICKING TASK FORCE
Funding Source: Illinois Criminal Justice Information Authority

This award allows the Cook County Human Trafficking Task Force team members to have cell phone service that will aid in the undercover operations of the Human Trafficking Task Force. In addition, the program allows our Office to enter into a contract with the International Organization for Adolescents (IOFA) to develop the mechanisms, policies, and procedures to operationalize the areas of implementation as identified and agreed to by the newly passed Illinois Safe Children Act (ISCA).

742 – VICTIM SENSITIVE INTERVIEW PROGRAM
Funding Source: Illinois Attorney General Department of Children & Family Services

This program reduces the number of interviews that child sexual abuse victims must go through during an investigation of charges. The program also assists the Chicago Police, health care professionals, and the Department of Children and Family Services in making appropriate findings and service determinations.

746 – HIDDEN VICTIMS SUPPORT GROUP
Funding Source: Illinois Attorney General

The funds will facilitate monthly support groups and two special support group sessions held immediately after the Annual Homicide Victims' Memorial Service for survivors of homicide victims. There is a Spanish-speaking support group as well as three Family Support Groups which allows adults, adolescents and children to meet and discuss topics of grief on two different levels as well as together as a group.

747 – VICTIM/WITNESS SEXUAL ASSAULT SERVICES
Funding Source: Illinois Attorney General

This program will focus exclusively on the needs of adult and juvenile sexual assault/abuse victims as they move through the criminal justice system. The program will provide assistance with court orientation, case notification, advocacy, transportation, referral and crisis intervention

756 – DOMESTIC VIOLENCE PROSECUTION COORDINATOR
Funding Source: Illinois Criminal Justice Information Authority

Under this program, funds support enhanced prosecution, investigation and victim services for victims of domestic violence and sexual assault including specially trained felony review, investigators and felony domestic violence prosecutors.

762 – PROSECUTION BASED VICTIM ASSISTANCE
Funding Source: Illinois Criminal Justice Information Authority

This program has enabled the Cook County State's Attorney Office to facilitate a reorganization and enhancement of our Victim-Witness Assistance Program at the Criminal Courthouse at 2650 South California Avenue. The Office has been able to reduce caseloads and impact the level of service available to victims by increasing the number of trained generalists. This funding allows for victim specialists to be stationed at Juvenile Court as well and Domestic Violence Court in addition to the generalist staff located at 2650 S. California Avenue. This has enabled the Office to provide the highest quality of services to victims in Cook County and maintain its status as a model prosecution-based victim service provider.

782 - CHILD SUPPORT ENFORCEMENT
Funding Source: Illinois Department of Public Aid

The State's Attorney is the legal representative in Cook County for participants in the Child Support Enforcement Program. Responsibilities under this cooperative agreement are to establish parentage of children born outside of marriage, obtain orders of support in parentage and post decree (divorce) cases, enforce existing orders of support, and litigate actions under the Uniform Reciprocal Enforcement of Support Act on behalf of participants living in other countries and states. In addition, the program will develop outreach programs in minority communities and programs to identify children with disabilities in an effort to seek higher child support awards and establish procedures to modify child support orders that are below guidelines.

794 – BLOCK GRANT (ARRA)
Funding: Judicial Advisory Council

This funding allowed the establishment of a formal 7-11 Law Clerk Program in the Office. Additionally, funding allows for the purchase of digital visual/audio recording systems for three facility-based Children's Advocacy Centers in Cook County.

795 – COLD CASE HOMICIDE UNIT
Funding Source: U. S. Department of Justice

The grant will enable the continuation of efforts that began through a four-year grant funded by the Illinois Criminal Justice Information Authority, known as the Unsolved Homicide Initiative. Through this federal grant, five prosecutors and four investigators will be dedicated to targeted, long-term investigations that will work to hold offenders accountable and serve to restore public confidence by closing unsolved homicides from Chicago and the outlying Cook County suburbs.

830 – COMPLEX DRUG PROSECUTIONS
Funding Source: Illinois Criminal Justice Information Authority

This program represents a new direction in the War on Drugs in Cook County and reflects an expanded commitment from the Cook County State's Attorney's Office to target major narcotics organizations and work to dismantle them at all levels. The focus will be on implementing new strategies to effectively combat drug enterprises and networks operating in the city and suburban Cook County.

833 – PROJECT RECLAIM
Funding Source: Illinois Criminal Justice Information Authority

This program is a grant-funded initiative of The Cook County Board President and The Cook County State's Attorney. Project Reclaim strives to "reclaim" Cook County youth who have become involved in delinquent and criminal behavior. Funding is provided for the State's Attorney's Office, Juvenile Probation as well as nine community agencies. Each of the agencies funded under this program use the policy and purposes of Balanced and Restorative Justice as set out in the Juvenile Court Act as the guiding philosophy behind the services provided.

940 – ILLINOIS ADULT REDEPLOY

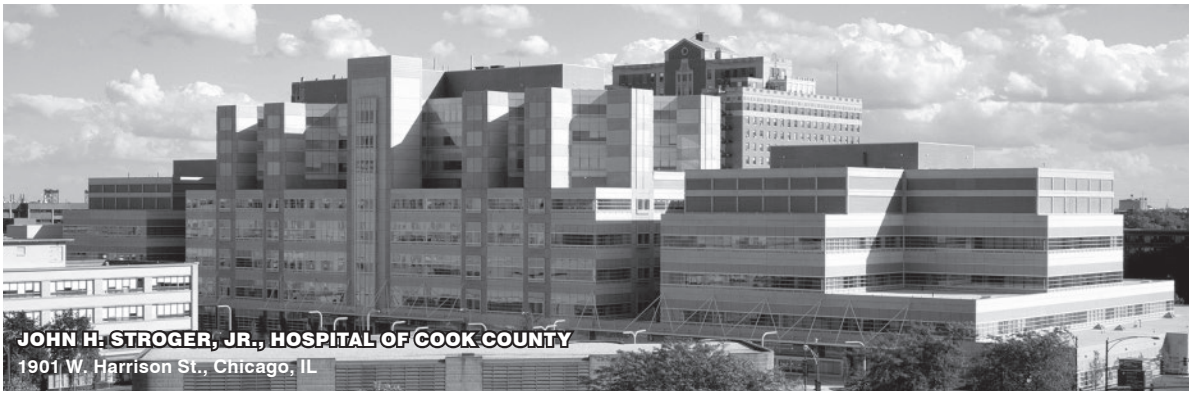
Funding Source: U. S. Department of Justice

The key stakeholders engaged in Adult Redeploy Illinois planning and implementation include the Office of the Chief Judge, State's Attorney's Office, Office of the Public Defender, Adult Probation Office, Sheriff's Office, and the Judicial Advisory Council. Funding allows for the hiring of staff, increase drug testing, provide electronic monitoring, and secure treatment and other services for participants in order to improve their chances of successfully completing probation and staying out of prison. Specifically, this funding allows for our Office to hire one assistant state's attorney who is 100% dedicated to the program.

EXECUTIVE SUMMARY

Cook County's Capital Improvement Program (CIP) sets forth the plan for the design, construction and renovation of buildings and building systems in order to make them safe, functional, efficient, and cost-effective for the delivery of services to the public. Operating under the Bureau of Economic Development, with the approval of the Cook County Board President and Cook County Board of Commissioners, the Office of Capital Planning and Policy (OCPP) develops and provides day to day oversight of the CIP. The Real Estate Management Division is an integral part of the strategic capital planning process, with responsibility for management of the County's real estate assets, implementing a portfolio approach, purchasing and leasing property needed for County purposes, and disposing of real estate deemed non-essential for such purposes.

DOMESTIC VIOLENCE COURTHOUSE
555 W. Harrison St., Chicago, IL


JOHN H. STROGER, JR., HOSPITAL OF COOK COUNTY
1901 W. Harrison St., Chicago, IL

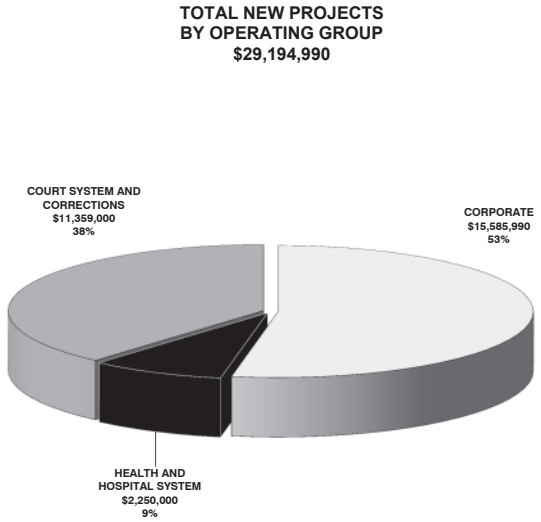
FINDINGS & RECOMMENDATIONS

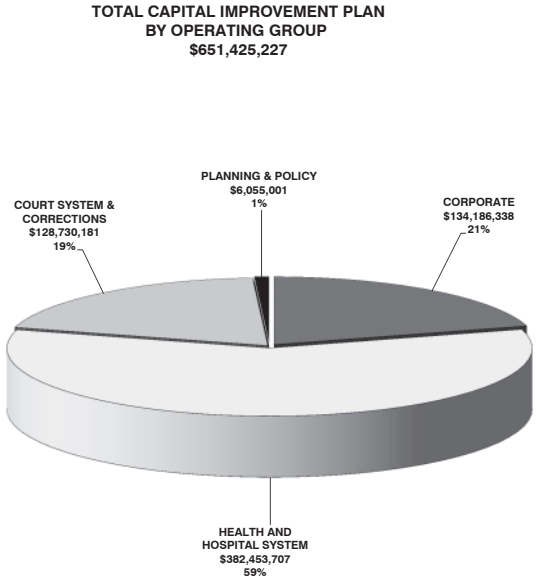
In Fiscal Years 2009-2012, Cook County expended approximately $232 million on capital projects. Fiscal Year 2013 CIP 5-Year Plan reflects an estimated project cost of $652 million, which includes $159 million in 2013 and $112 million in 2014.

No new funding is required for Fiscal Years 2013-2014. The funding to be used will be unspent bond proceeds of approximately $290 million from bonds issued in 2009 and 2010 for previously approved capital projects. These unspent bond proceeds will be sufficient to cover planned CIP expenditures in 2013 and in 2014. This proposed CIP allows Cook County to proceed with a program that focuses on critical needs, strategic program initiatives, facility utilization realignment, and real estate disposition as appropriate.

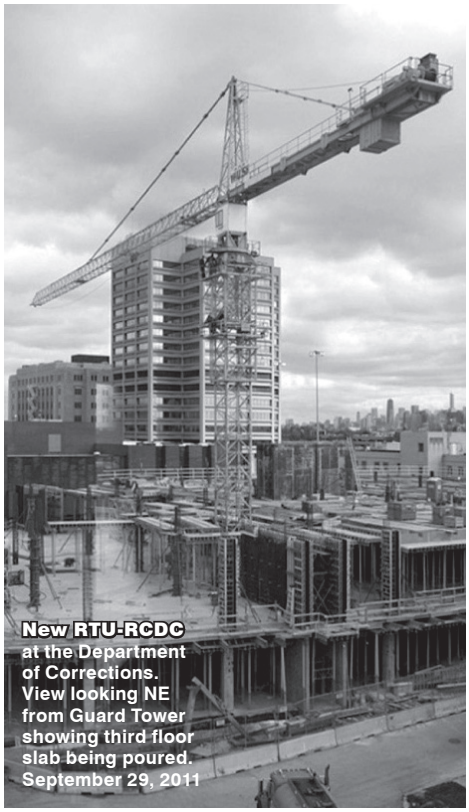
This recommended FY 2013 CIP reallocates funds for critical needs projects (e.g. life safety, code and regulatory, risk of failure to critical systems and public safety). A comprehensive study and planning initiative is underway, with investment of capital resources, will study both facility use and strategic program initiatives, resulting in a prudent approach to real estate utilization, consolidation and disposition, where appropriate. This planning effort will also include countywide facility assessments which will reap major efficiencies by developing a baseline understanding of the county's capital assets and their condition, along with a much needed multi-year strategy to implement a holistic, regularly scheduled maintenance and replacement regimen. Resource efficiency is also the driving force behind recommendations to restructure various projects or to seek alternative financing opportunities (e.g. energy efficiency projects and multiple project bundling strategies). The planning efforts proposed in this CIP will assist in managing the capital budget in the future and in making sure that current bond proceeds and future bond proceeds are used effectively and strategically.

CIP SUMMARY





OCPP is recommending the approval of 126 current projects totaling approximately $622 million and 31 new projects totaling approximately $30 million (see pie charts at left). Combined with the value of projects in construction, the FY 2013 CIP 5-Year Plan represents a total value of $652M. The FY 2013 CIP emphasizes the County's commitment to safety and code compliance, with improvements to security and fire and life safety systems as a continuing priority. New initiatives to reduce energy costs and increase operational efficiencies through effective utilization of space of County facilities are also being addressed.



New RTU-RCDC at the Department of Corrections. View looking NE from Guard Tower showing third floor slab being poured. September 29, 2011

ENERGY INITIATIVES

LEED (Leadership In Energy & Environmental Design): Cook County was the first governmental agency in Illinois to pass an ordinance requiring all new construction to be LEED-certified by the US Green Building Council. This ordinance went into effect on November 7, 2002. LEED is a point-based rating system developed by the US Green Building Council which allows the owner to select energy conservation elements to incorporate into the design. The first County LEED-certified building was the New Domestic Violence Courthouse which achieved a silver rating by the US Green Building Council in 2006.

GREEN CONSTRUCTION: The Cook County Department of Environmental Control with the assistance of OCPP created a Green Construction Ordinance which limits the amount of diesel exhaust on construction sites. This ordinance was passed on May 19, 2009. Environmental Control is partnering with the Sheriff and other elected officials to convert their vehicles to reduce diesel exhaust as well.

GUARANTEED ENERGY PERFORMANCE CONTRACTING ($61M)

OCPP has partnered with the Department of Environmental Control to develop a Guaranteed Energy Performance Contracting Program (GEPC). The GEPC is currently underway at Cook County Hospital campus and Department of Corrections 26th and California. Through a competitive RFP process, companies have been selected to identify and implement energy conservation measures that will generate savings sufficient to offset the cost of implementing such measures. Funding for the energy conservation measures has been included in the 2013 CIP, but additional financing options include a low interest clean energy bond issuance. OCPP will work with the Bureau of Finance to identify the most beneficial financing vehicle for these improvements. In partnership with Commonwealth Edison, cost savings will be achieved through operating changes and minor upgrades while the GEPC Program, which is expected to generate major energy savings as well as emission reductions, is underway.

PHOTOVOLTAIC CELLS Domestic Violence Courthouse converting solar energy into power.

COUNTYWIDE CAPITAL PROJECT OVERVIEW

In response to the requests for upgrades to, or replacement of, obsolete building systems and to maintain compliance with current building codes, OCPP developed the countywide capital projects program to comprehensively target the changing needs or demands of groups of similar building systems. The first countywide programs included elevator modernization and roof renovations. These countywide programs increase efficiency by packaging similar projects for economical procurement. Properties are assessed regularly for the need to replace or upgrade building systems such as elevators, roofs, fire and life safety systems, and telecommunications wiring. The work effort is systematically planned and combined into packages for cost effective procurement. Over 16 countywide projects have been developed to date and additional projects will be added as needed.

COUNTYWIDE PROJECTS

- Building Exterior Inspection & Stabilization
- Emergency Power Systems Upgrade
- Fire and Life Safety System Upgrades
- Green Light Fixture Replacement Program
- Energy Efficiency Program
- Exterior Wall Renovation
- Roof Renovation Program

Exterior Inspection & Stabilization
Facade stabilization at Cook County Hospital

Roof Renovation Program
Roof replacement at 118 N. Clark St.

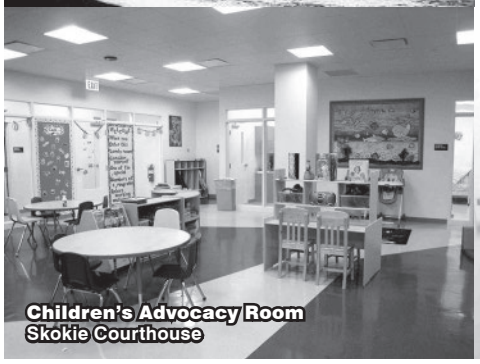
Fire & Life Safety System Upgrades
New fire valves at Skokie Courthouse

CAPITAL IMPROVEMENTS

CCDPH Homeland Security Vehicle Storage Facility
Oak Forest Hospital

2012 ACCOMPLISHMENTS: COMPLETED PROJECTS

- Countywide Telecommunications Installation Phase 3
- Renovation at Forest Park TB District
- Countywide Exterior Wall Repair Group I, Package 4
- Stroger Surface Parking Expansion
- Elevator Modernization



Children's Advocacy Room
Skokie Courthouse

Public Health Clinic
Patient exam room
Markham Courthouse

CORPORATE SUMMARY ($134M)

The Cook County Corporate Operating Group utilizes 2.6 million square feet of facilities built between 1906 and 2002. Included in the Corporate Operating Group are projects at facilities such as the County Building, George W. Dunne County Office Building, Rockwell Warehouse and the Hawthorne Warehouse.

The FY 2013 CIP includes 41 new and current projects for the Corporate operating group, valued at $134 million. Key projects include:

HEALTH AND HOSPITALS SYSTEM SUMMARY ($383M)

The Cook County Health and Hospitals System operates in 5.2 million square feet of facilities built between 1908 and 2002. Projects for this operating group are included at various locations throughout the County, including the John H. Stroger Campus, Oak Forest Hospital, Provident Hospital, and Countywide clinics.

The 2013 CIP includes 26 new and current projects for the Health and Hospitals System operating group, valued at $383 million. Key projects include:

- **COOK COUNTY HOSPITAL CAMPUS REDEVELOPMENT ($263M)**
  This project will include a comprehensive design of the entire campus including the renovation of the old Cook County Hospital, replacement of 1900 W. Polk Street, redevelopment of underutilized buildings and land. The projects listed below are included in the total campus redevelopment budget.

- **FANTUS CLINIC SYSTEMS REPAIR ($3M/YEAR)**
  The project will provide critical repairs to the building systems at the existing Fantus Clinic as necessary to meet health care standards until the new Fantus Clinic is developed.

  Due to the physical proximity and interrelated nature of these projects, it is recommended that they be restructured for the most efficient delivery approach. The projects will be considered individually but also as part of the Space Utilization Strategy for the Stroger Hospital Campus.

COURT SYSTEM AND CORRECTIONS SUMMARY ($129M)

Cook County Court System and Corrections operates in approximately 9.7 million square feet of leased and owned facilities in structures built between 1910 and 2002. Projects in this operating group are included at various locations throughout the County, including the Department of Corrections, the Juvenile Temporary Detention Center, the Daley Center and the 2nd, 4th, and 5th District Court Houses.

The FY 2013 CIP includes 77 new and current projects for the Court System and Corrections operating group, valued at just under $129 million.

HIGHWAY TRANSPORTATION PLAN 2012-2016

Table of Contents

Description

Introduction/2011 Accomplishments
FY 2012 to 2016 Highway Transportation Plan
FY 2013 Planning Initiatives
FY 2012 to 2016 Revenue and Disbursements
FY 2012 to 2016 Project Categories - Summary

Project Category List	Total Cost
Projects of Regional Significance	$36,600
Major Reconstruction Projects	$60,882
Pavement Preservation Projects	$43,834
Capacity/Operational Improvement Projects	$5,405
Bridge Repair Projects	$6,828
Maintenance Contracts	$51,463

FY 2012 Funding Distribution Percentages
Geographical Distribution of Program Costs
Unfunded Projects Listing – Total Cost $102,189
Funded Project Summary by Fiscal Year

	Construction Costs	System Maintenance	Total Cost
FY 2012	$43,347	$11,763	$55,110
FY 2013	$37,022	$9,350	$46,372
FY 2014	$20,200	$10,050	$30,250
FY 2015	$28,580	$9,650	$38,230
FY 2016	$24,400	$10,650	$35,050

(all costs in thousands) Total $205,012

FUND LEGEND

Code	Fund Source
M	Motor Fuel Tax
S	State
L	Local
F	Federal
I	Illinois Commerce Commission
(B)	Eligible for Bond Funding

INTRODUCTION

The Cook County Department of Transportation and Highways (CCDOTH) was established in 1913 by the State of Illinois upon approval of the first officially recorded County highway system maps. The present day system has evolved to include jurisdictional authority over 563 center line miles of highways. The CCDOTH has maintenance responsibilities for 1,469 lane miles of pavement, 134 bridges, 351 traffic signals and 7 pumping stations from five maintenance garages.

Projects in the Plan are presented as items in five yearly elements. Each item contains the road name and limits, length of improvement, type of work, estimated construction cost, funding source, involved municipalities and remarks indicating the agency responsible for design or construction (if other than County). An explanation of the funding source code is shown on the Table of Contents.

The Projects in this Plan were developed under the current CCDOTH planning process. The process first identified the need for an improvement by integrating input and coordination with stakeholders, and the results of various surveys including highway inventories, traffic surveys, pavement condition analysis, intersection design studies and drainage analysis. Then, it was followed by preliminary design studies to select a preferred alternative in coordination with local municipalities. The final step, before letting a construction contract, was in preparation of detailed design plans, specifications and construction costs, and securing needed right-of-way. The construction schedule in any year is subject to plan readiness, funding availability and regional coordination with other projects; while, projects scheduled for a specific year are selected based upon a purpose and need for improvement.

We will continue to develop and advance these projects and they will remain in the long range plan subject to funding and other priorities. Some projects may be removed and replaced with other projects over the year based on evolving circumstances related to factors, such as: budgets, traffic volumes or development patterns. As the CCDOTH moves forward in the evolution of its planning methodology especially with the development of the Long Range Transportation Plan by the end of 2014, the list will also reflect an integration of highway infrastructure development into the overall long range plans of socio-economic corridors.

ACCOMPLISHMENTS (FY 2011)

The CCDOTH awarded twenty-six (26) projects in FY 2011 with a cost of $52.0M. The Asphalt Recycling & Reclaiming Association (ARRA) presented the CCDOTH with the “2011 Excellence in Hot-In-Place Recycling Award” for outstanding contribution to the recycling industry. This award reflects CCDOTH’s commitment to pursue cost-effective construction techniques and “Green Initiatives” through its roadway improvements. Projects of note include the following:

- Roadway reconstruction along 88th Avenue from 103rd Street to 87th Street ($11.2M) to provide two (2) through lanes separated by a flush median/left turn lane along with a main drain storm sewer to alleviate flooding issues along the 88th Avenue corridor.

- Construction of a new road, roadway reconstruction and widening along Joe Orr Road (Relocated) from east of Stony Island Avenue to Torrence Avenue ($7.2M) to provide four (4) through lanes with a physical median.

- Reconstruction along Lake Cook Road from east of Wilmot Road to Pfingsten Road ($5.9M) to provide six (6) through lanes with a physical median, bridge replacement, traffic signal installation and modernization, concrete pavement patching and diamond grinding.

- Roadway reconstruction along Narragansett Avenue from 87th Street to 79th Street ($4.0M) to provide two (2) through lanes separated by a flush median/left turn lane.

The CCDOTH continues to address our aging infrastructure through system preservation treatments by resurfacing and/or patching 18.4 centerline miles in FY2011($13.6M).

FY 2012 — 2016 HIGHWAY TRANSPORTATION PLAN

The 2012 through 2016 Highway Transportation Plan totals $205.0M with $55.1M projected for FY 2012. Similar to other county highway departments, our construction program continues to prioritize repairing and maintaining our existing infrastructure with the addition of enhancements to address major transportation needs as funding becomes available. The 2012 element of the Plan includes pavement preservation treatments on 42.7 lane miles, add lane improvements on 9.2 lane miles, reconstruction on 6.7 lane miles, traffic signal/channelization improvements at twenty-two (22) intersections, drainage improvements at two (2) locations and two (2) bridge improvements.

A Cook County Highway Asset Program (CCHAP) was implemented to assist CCDOTH with a timely, efficient, cost-effective and objective evaluation of the current roadway system, including asset inventory and management because of increasing demands on the County infrastructure network and the need for increased transparency and accountability in allocating available funding. The program enables the CCDOTH to allocate annual resources dedicated to roadway improvement projects (i.e. reconstruction, resurfacing, patching, crack filling or joint repairs) at the right time in the life cycle of the existing pavement. This will maximize the quality of the roadways and their useful life before major reconstruction is needed.

FY 2013 PLANNING INITIATIVES

In December 2011, the Cook County Board passed the “Complete Streets Ordinance” to undertake a formal initiative in planning a comprehensive, integrated and connected transportation network in cooperation with both public and private planning partners. Under the ordinance, decisions regarding public right-of-way shall promote use by pedestrians, bicyclists, public transit and motor vehicles in a safe and effective manner taking into account the surrounding community context and land uses. Therefore, future projects will involve refined stakeholder coordination which should increase the ability of the County and local municipalities to share Federal, State and local programs that could provide additional funding toward a County roadway improvement. These interagency opportunities need to be cultivated more intensely to maximize stakeholders’ net benefits, increase revenues and maximize the benefits to the County. The CCDOTH is partnering with several regional groups in an effort to identify regional needs with regards to multi-modal transportation facilities and possible coordination with County roadway improvements.

The CCDOTH plans to issue a contract in FY 2013 to complete development of a Long Range Transportation Plan (LRTP) by 2014. Partial funding for the project was provided by a grant through the Unified Work Program (UWP) in the amount of $350,000. This plan will analyze the current and projected needs of the transportation network in Cook County to identify areas of concern and project priorities by:

- Basing the transportation system on existing and future land use, municipal comprehensive plans and economic development goals.
- Improving the multi-modal transportation circulation of people and goods, using both motorized and non-motorized modes of transportation and facilities.
- Providing a safe, efficient, comfortable and cost-effective transportation system.
- Protecting and improving air quality.
- Establishing performance measures for the County.

In June 2011, the Cook County Board passed an ordinance known as the "Set Targets, Achieve Results" (STAR) Initiative which outlines new standards for performance management within the County to establish reportable public goals and targets to reflect fiscal responsibility, innovative leadership, transparency and accountability, and improved services. The Measurement Indicators for CCDOTH are described below:

1. *Ensure safe County highways and bridges*
   - Number of bridges improved to a sufficiency rating above seventy-five (75) to reach a goal of 90% of bridges in the inventory by 11/30/2015.
   - Reduce the number of property damage claims and the number of accidents associated with County Highway roads (normalized).

2. *Ensure smooth and comfortable highway travel*
   - Number of lane miles improved annually to maintain a weighted Pavement Condition Index (PCI) of sixty-five (65) by 2013.
     Percentage (%) of newly constructed projects meeting IDOT specifications for smoothness.

3. *Reduce congestion on County highways*
   - Data collection on the number of poorly performing intersections/numbers for which operations have been improved.

4. *Complete construction projects on-time*
   - Number of construction contracts meeting targeted letting dates, within three (3) months of target date.
   - Number of construction projects completed on or prior to the specified contract completion date.

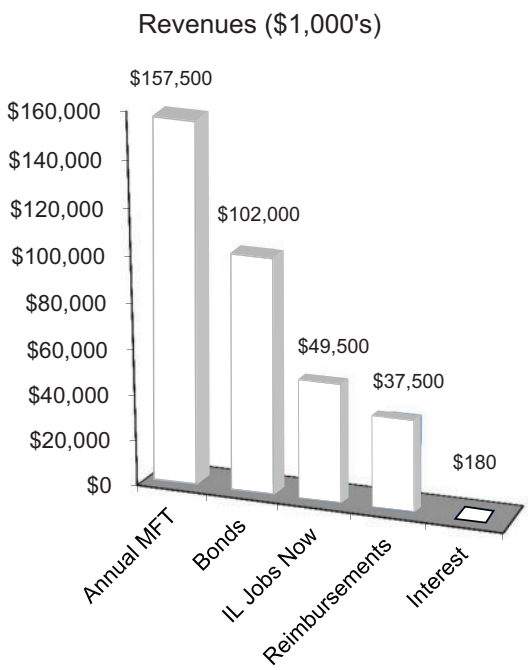
5. *Ensure efficient delivery of service*
   - To increase Maintenance Bureau productivity by 20% across identified Bureau work functions
   - Percentage (%) of on-time response to permit requests by permit type

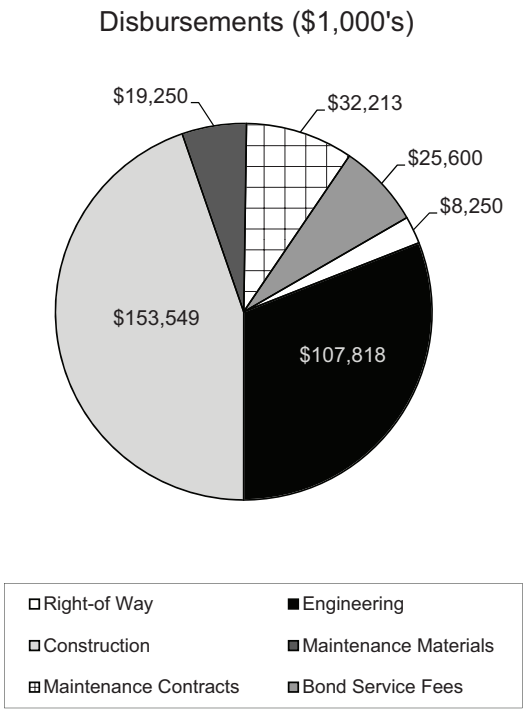
In order to better track progress to meet the new standards for performance management, the CCDOTH will initiate three (3) new projects in 2013. The CCDOTH will install a new tracking system to better monitor safety and hazards at intersections in the County. Another project will undertake a critical evaluation of all 134 County bridges including bridges under the jurisdiction of the Cook County Forest Preserve. The CCDOTH will also perform a triennial detailed pavement analysis to document pavement condition of County Roads.

FY 2012-2016 REVENUE AND DISBURSEMENT PROJECTIONS

Funding for projects in the Plan originate from a variety of sources primarily revenue generated from the Motor Fuel Taxes (MFT) that are collected, administered and those allocated by the State of Illinois, the Illinois Jobs Now!, the Capital construction program including the 2012 Cook County Road Construction Bond program. Federal programs offer funding for projects that meet certain criteria under the Surface Transportation Program (STP) and the Congestion Mitigation and Air

5-Year (2012-2016) Highway Transportation Plan
Revenue and Disbursement Projections

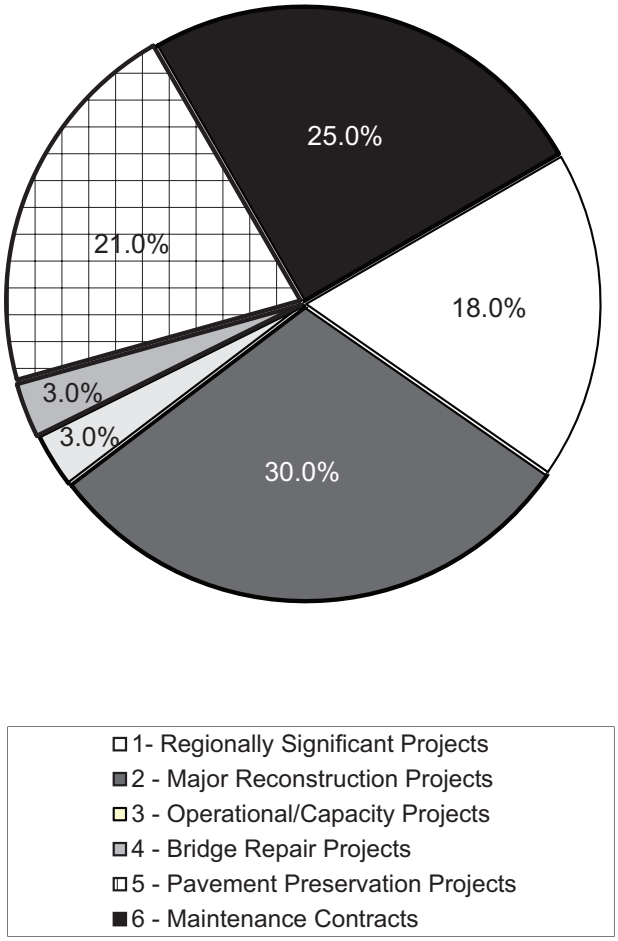




HIGHWAY

Quality Program (CMAQ). Approximately $15.4M from these programs is targeted for various projects in this Plan. Further, the CCDOTH has secured $3.12M in Federal Illinois Major Bridge Program (IMBP) and High Priority Projects Program (HPP) funds for a bridge replacement project included in this Plan. The CCDOTH will continue and expand its efforts to secure federal funding through various sources, including coordination with various municipalities, suburban mayoral councils and the Illinois Department of Transportation. Participation in joint projects has proven to be financially beneficial to all parties involved, including the motoring public.

Category Share of Program



2012-2016 HIGHWAY TRANSPORTATION PLAN PROJECT CATEGORIES

Regionally Significant Projects
(5 projects - $36,600,000)

- Corridor projects involving major reconstruction and significant capacity improvements which provide transportation/ economic benefits.
  {*Lake Cook Road (2012, 2016); Weiland Road (2016); Joe Orr Road (2015)*}

Major Reconstruction Projects
(9 projects - $60,882,000)

- Pavement Reconstruction and Bridge Replacement
- Bridge Replacement
  {Crawford Avenue (2013,2015); 170th Street (2012); Lee Road (2012); Techny Road (2012); Wentworth Avenue (2012); Center Street (2013); Old Orchard Road (2014); Shoe Factory Road (2015)}

Operational/Capacity Projects
(11 projects - $5,405,000)

- Traffic Signal Installation or Modernization
- Traffic Signal Interconnect
- Intersection Channelization; Add Lanes

Pavement Preservation Projects
(29 projects - $43,834,000)

- (Improvements aimed at extending the service life of our existing pavement)
- Roadway Resurfacing
- Diamond Grinding and Patching
- Partial Depth Pavement Recycling
- Drainage Improvements; Median Repair

Maintenance Contract Projects ($51,463,000)

- Maintenance Facility Operations
- Annual Maintenance Contracts
  - Materials (salt, patching)
  - Pavement Markings/Signage/ Traffic Signals

Bridge Repair Projects (11 projects - $6,828,000)

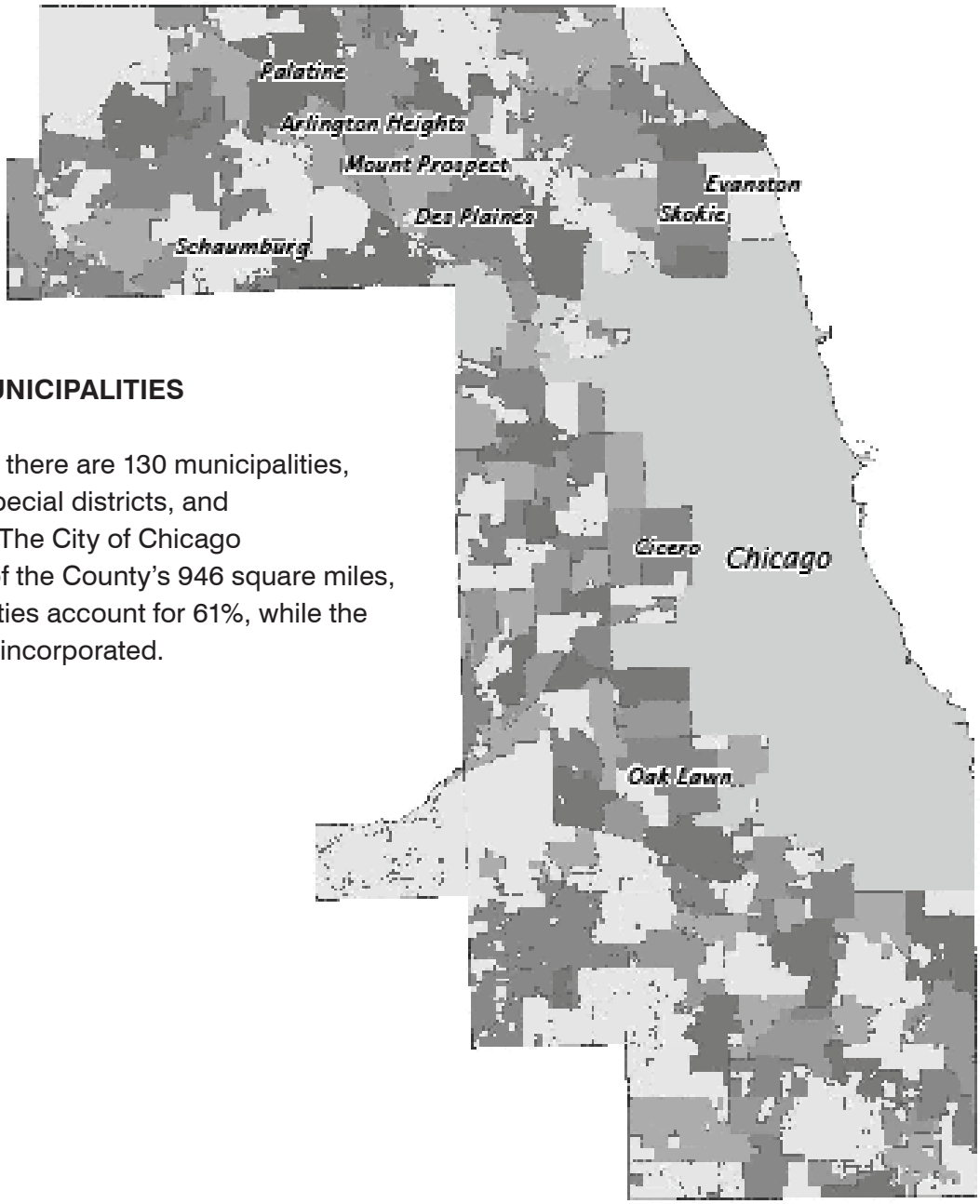
- Bridge Repair (decks, beams, overlays)

APPENDIX A

COUNTY PROFILE

Ranking	County	Population	Largest City	State
1	Los Angeles County	9,889,056	Los Angeles	California
2	Cook County	5,217,080	Chicago	Illinois
3	Harris County	4,180,894	Houston	Texas
4	Maricopa County	3,880,244	Phoenix	Arizona
5	San Diego County	3,140,069	San Diego	California

Cook County, Illinois, is the second most populous county in the United States and home to 5.2 million residents. The City of Chicago is the most populous city in the County, the State and the third most populous city in the country. Chicago's population of 2.7 million comprises 52% of the County total. There are 9 other municipalities with populations over 55,000—Arlington Heights, Cicero, Des Plaines, Evanston, Mount Prospect, Palatine, Schaumburg, Skokie, and Oak Lawn.



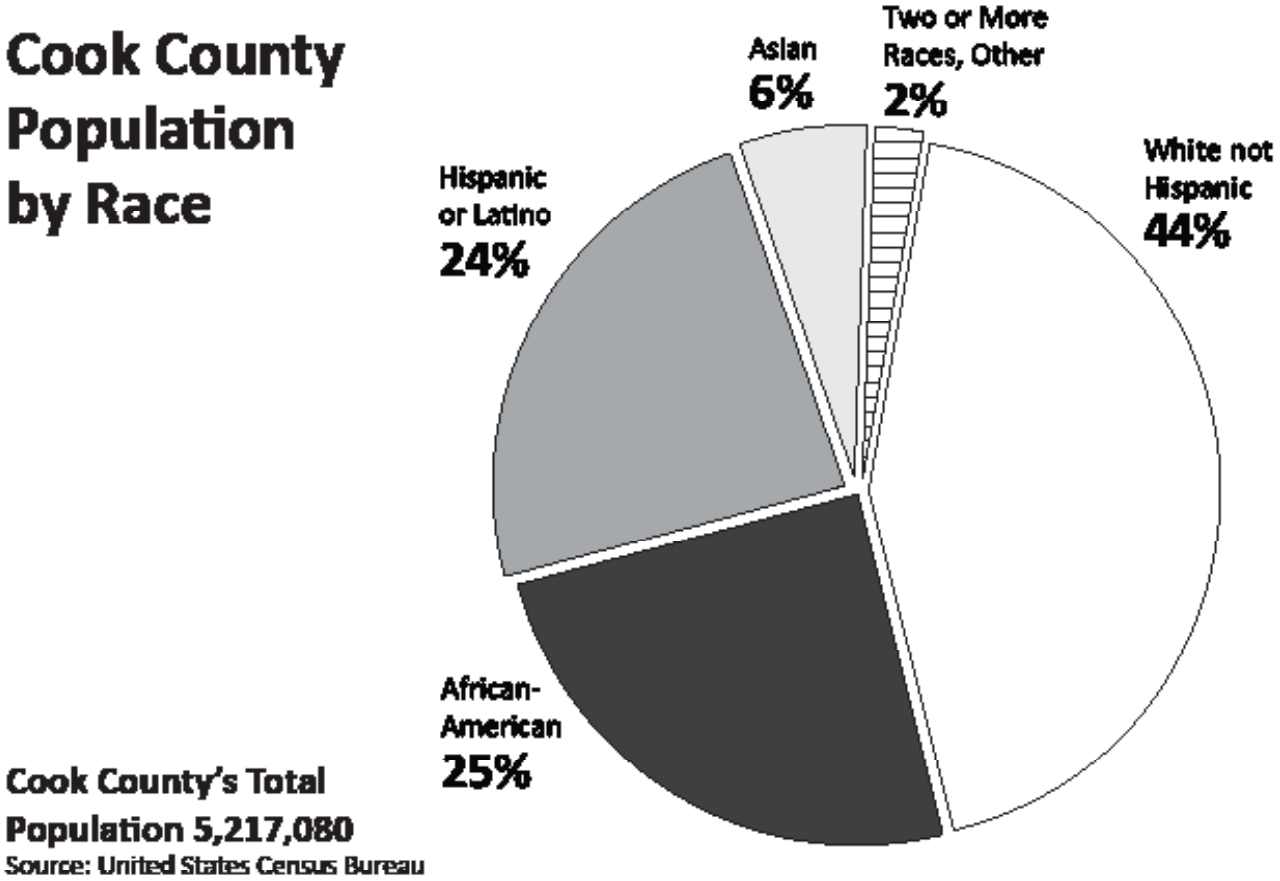
COOK COUNTY MUNICIPALITIES

Within Cook County, there are 130 municipalities, 30 townships, 236 special districts, and 152 school districts. The City of Chicago encompasses 24% of the County's 946 square miles, suburban municipalities account for 61%, while the final 15% remains unincorporated.

POPULATION

Cook County is racially and ethnically diverse, with a growing Latino and Asian population.

Population By Race	
White	2,877,212
Black or African American	1,287,767
American Indian and Alaskan Native	21,559
Asian	322,672
Other Race	553,695
Two or More Races	131,770
Population by Hispanic or Latino Origin	
Non Hispanic or Latino	3,949,913
Hispanic or Latino of any race	1,244,762
Gender	
Male	2,514,314
Female	2,680,361
Age	
Children under age five	342,493
Older Adults (age 65 and older)	620,329
Median Age	35.3



ECONOMY

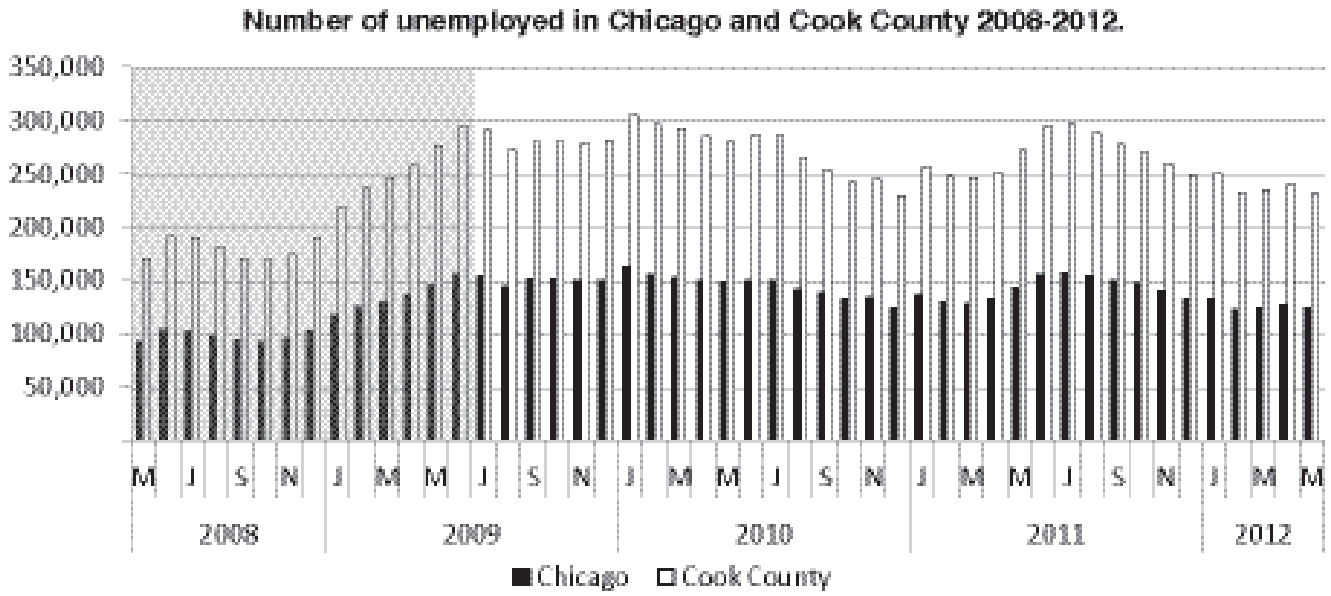
Cook County is a diverse industrial center and a leading economic hub of the region. The County represents 45% of the State's labor force and economic activity.

The County's industrial profile resembles that of the United States, with a slightly larger service sector and a somewhat smaller government presence. The County has a strong transportation network, with the current expansion of Chicago O'Hare International Airport and the Illinois Tollway. Leading service sector industries in the County include health care and related services. Some of the leading private local employers with regional or national headquarters located in the County are J.P. Morgan Chase & Co., AT&T Inc., United Airlines, Motorola, Inc., Advocate Health Care, American Airlines, Allstate Corp., Bank of America N.A., and Exelon Corp.

The County has committed to rolling back the 2008 sales tax increase. Lowering the sales tax rate increases economic activity, raising business income and increasing residents' spending power. The sales tax increase is being phased out, with the first 0.5% reduction instituted in 2010; the second 0.25% reduction on January 1, 2012; and the final 0.25% reduction planned for January 1, 2013.

EMPLOYMENT

Median household income in 2010 was $52,621, which exceeded the state and national figures by $7,621 and $2,400 respectively. Over 14% of the population lives below the poverty line. In August 2012, Cook County's unemployment rate was 9.3%, 0.4% more than the State's unemployment rate of 8.9%.



Source: Chicago Cook Workforce Partnership analysis of Illinois Department of Employment Security data, not seasonally adjusted. The NBER-dated recession from December 2007 to June 2009 is shaded in gray.

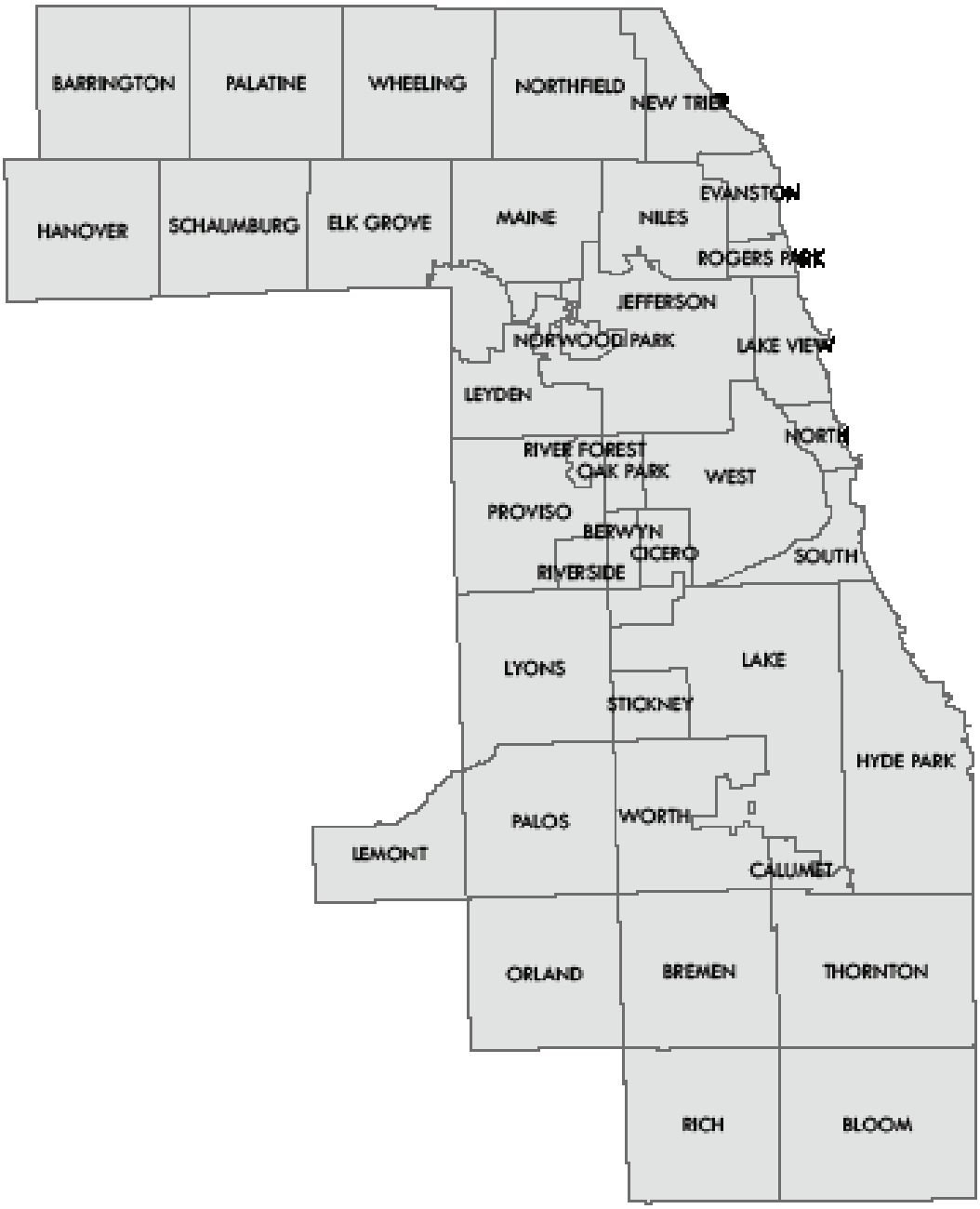
APPENDIX

GOVERNMENT

Cook County is governed by the County Board President and the seventeen-member Cook County Board of Commissioners. The commissioners serve four year terms and are elected from single member districts. The County Board President is elected by a general vote countywide.

There are thirteen additional Cook County governmental offices. Eleven of the offices have their own independently elected officers. The independently elected officials are the Assessor, the three commissioners of the Board of Review, the Chief Judge of the Circuit Court, the Clerk of the Circuit Court, the County Clerk, the Recorder of Deeds, the Sheriff, the State's Attorney, and the Treasurer.

The appointed officials are the Chairman of the Board of Election Commissioners who is elected by and from the three commissioners, who are appointed by the Circuit Court, and the Public Administrator who is appointed by the Governor of Illinois.



Cook County Board President Toni Preckwinkle was elected on November 2, 2010 and took office December 6, 2010. The President is the Chief Executive Offic
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APPENDIX

PRINCIPAL FUNCTIONS OF COOK COUNTY

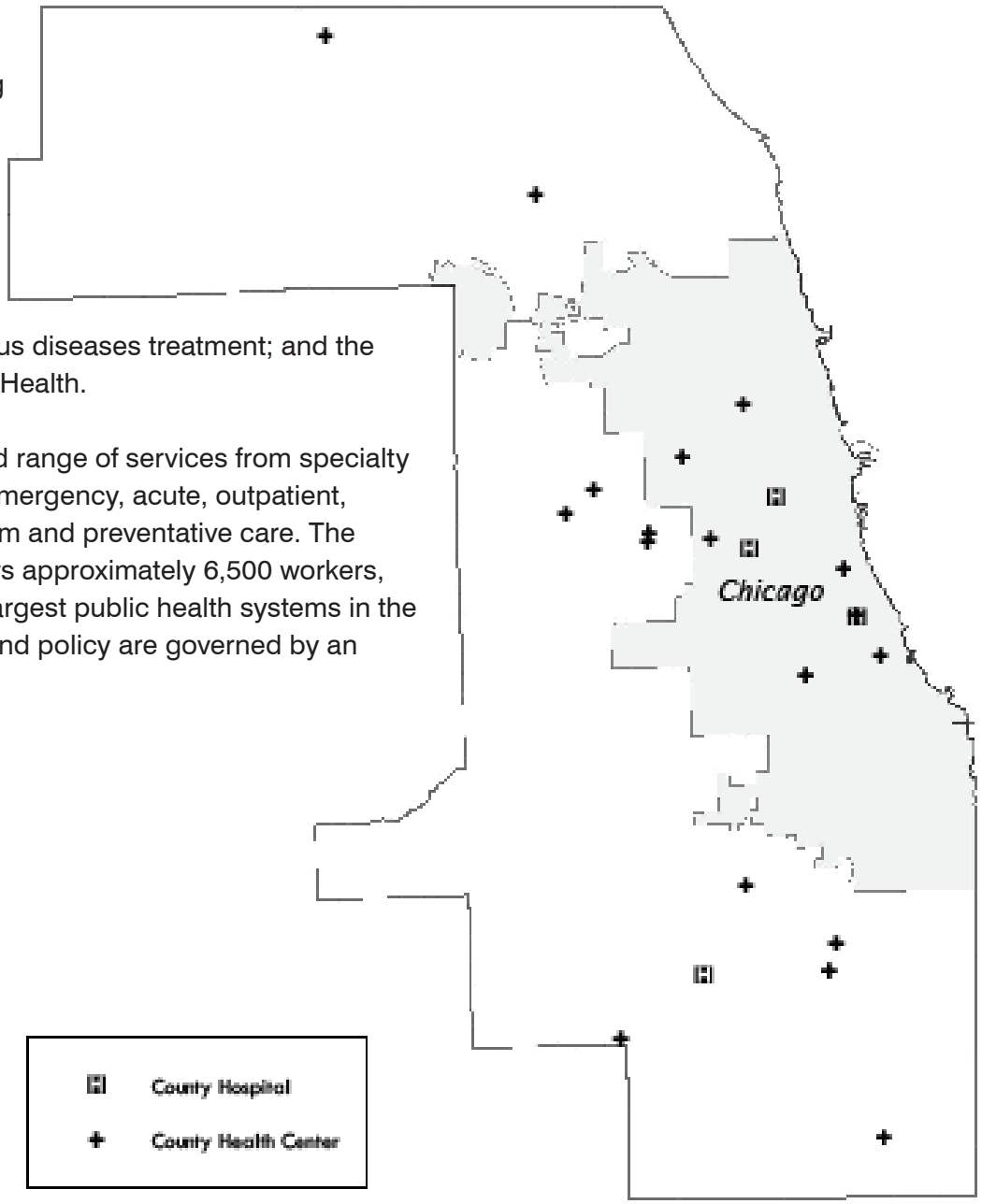
County Government has principal responsibility for the provision for public health services, the protection of persons and property, and the assessment of real property and the levy, extension and collection of property taxes. The County also has responsibility for maintaining County roads, economic development, and the provision of certain general government services.

HEALTH CARE

Cook County is responsible for providing crucial health care services to over five million residents, regardless of residents' ability to pay.

The Cook County Health & Hospital System (CCHHS) oversees a comprehensive, integrated system of health care throughout Chicago and suburban Cook County through its seven affiliates: three hospitals, Stroger, Provident and Oak Forest; a growing ambulatory and community health network; the Cermak correctional health care facility; the CORE center for HIV/AIDS and infectious diseases treatment; and the Department of Public Health.

CCHHS offers a broad range of services from specialty and primary care to emergency, acute, outpatient, rehabilitative, long-term and preventative care. The health system employs approximately 6,500 workers, making it one of the largest public health systems in the country. Operations and policy are governed by an independent board.



APPENDIX

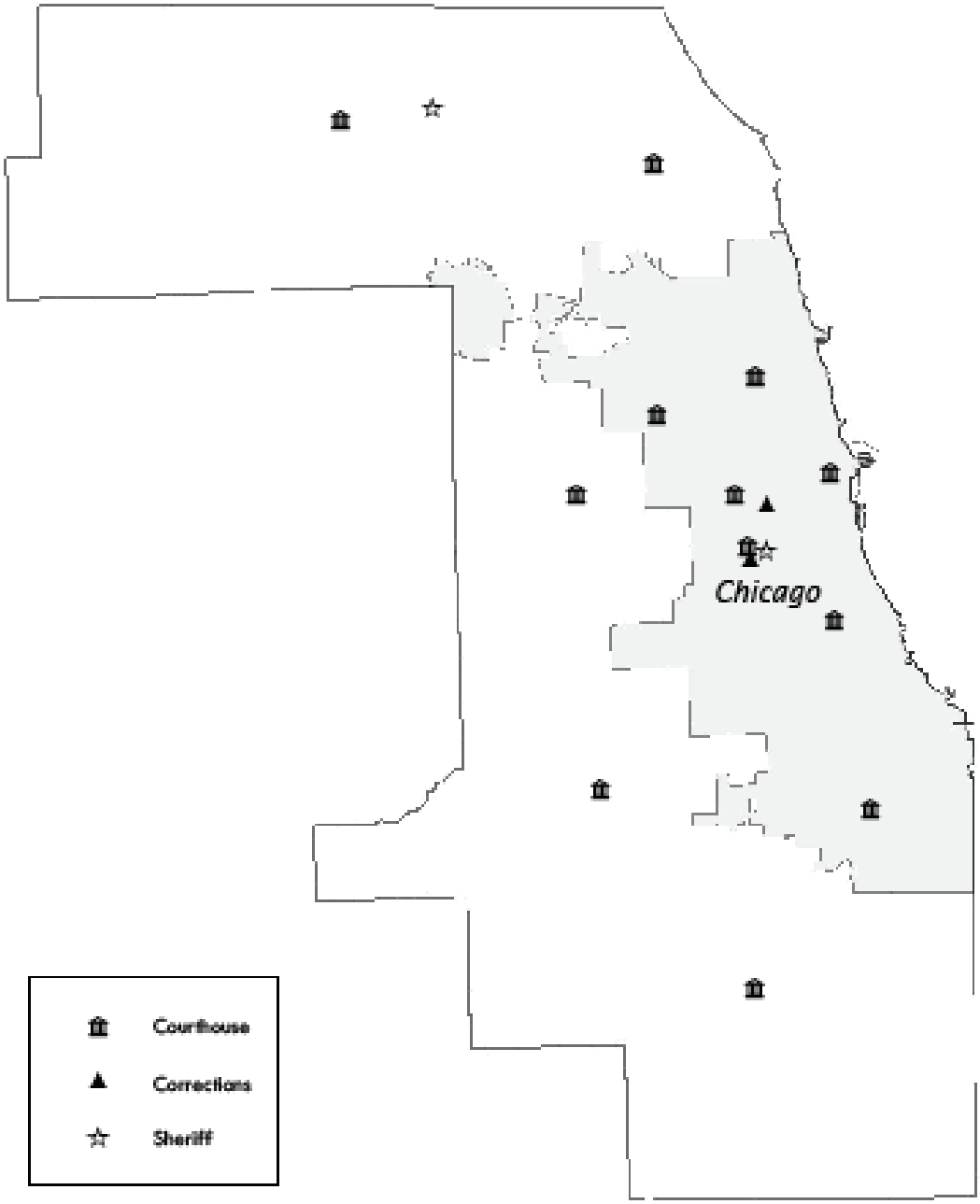
PUBLIC SAFETY

Cook County provides the protection of persons and property through the provision of a court system, a jail system, a police force, prosecution, and public defense.

The County operates the second largest unified court system in the world, which hears civil, criminal, and administrative cases.

The Cook County Department of Corrections is the largest single-site pretrial detention facility in the United States, and the Juvenile Temporary Detention Facility was the first and is the largest juvenile detention facility in the country.

The Sheriff Police conduct investigations, makes arrests, and provides other police services to unincorporated Cook County, as well as coordinating with municipal police forces throughout the County.



GENERAL ADMINISTRATION, PROPERTY AND TAXATION

Cook County administers the second largest property taxation system in the United States, with 1.8 million parcels of real estate. Taxes collected support 498 local governments.

Key functions of the system are assessment, appeals, billing, and tax collection.

The County assesses one third of the region each year, rotating among the northern suburbs, the southern suburbs, and the City of Chicago. The value of each property is determined by a mass appraisal system rather than on an individual basis.

Taxpayers can appeal their assessments before the tax rate is calculated. Bills are sent to property owners twice per year.

HISTORY

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

APPENDIX B, SECTION 1

POSITION CLASSIFICATION AND UNION PAY PLAN

SALARY SCHEDULES

The salary schedules, including a range of pay for each grade, are set forth in the Schedules attached hereto and included in Appendix A, Section 1.

In addition, there shall be a salary grade for salaries established by state statute, and salary grades which shall be used for flat or single rates, rather than salary ranges.

I. GENERAL INTENT

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, gender identity, marital status, parental status, military discharge status, source of income or housing.

II. ENTRY RATE

A new employee entering the County service shall be paid the minimum salary provided in the salary grade in which the job has been placed. An employee who is separated from the County payroll for reasons other than disability, leave of absence or termination for cause shall be eligible to receive the salary received at the time of separation if the employee returns within 30 calendar days from the date of separation unless otherwise required in the relevant collective bargaining agreement.

III. APPLICABILITY OF STEP PROGRESSION AND STEP PLACEMENT

Employees compensated according to the salary schedules shall be required to work a minimum of one year at each step, except where elsewhere provided for in this section.

In general, the following rules shall apply unless otherwise required in the relevant collective bargaining agreement:

A. Step advances shall be granted upon completion of one year of continuous service in each step until the maximum salary is reached except as provided for personnel employed at the first step of the following salary schedules and grades:

SCHEDULE II	Grades FA through FJ
SCHEDULE VIII	Grades CA through CK
SCHEDULE IX	Grades DA through DK

B. Anniversary step advancement will be effective the first full pay period following the employee's anniversary date.

C. Eligibility for longevity step advancement and longevity step placement must be in conformance with the regulations as established in the respective salary schedules.

D. Eligibility for step placement for Trades Apprentices shall be in accordance with provisions as set forth in agreement between the County and respective trades.

IV. EXISTING RATES

An employee whose compensation is above the maximum salary of the salary grade in which the job classification has been placed shall not have the salary reduced during the incumbency in the job classification held as of the date of this resolution unless the reduction is authorized by the Cook County Board of Commissioners pursuant to the implementation of shutdown days, a furlough program, unpaid holidays or another program established to adress a budget deficit.

No salary shall be raised so long as it exceeds the maximum salary of the salary grade in which the job has been placed.

An employee whose salary is within the limits of the salary grade in which the position is placed, but does not correspond to one of the established steps of the salary grade, shall be eligible for an increase to the first established step above the present salary at the time of the employee's next anniversary as required by the applicable collective bargaining agreement.

V. TRANSFERS OR CHANGES OF POSITIONS

An employee transferring from one department to another in the same job classification and/or grade shall be eligible to receive the salary he or she has been receiving at the time of transfer, provided the budget of the department to which he or she has been transferred can accommodate the salary and, if not, the employee shall be eligible to have the salary received prior to the transfer restored at the earliest possible date. Such appointment shall not set a new anniversary date.

VI. PROMOTIONS

An employee who is promoted to a position in a higher salary grade shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least two steps above the salary received at the time the promotion is made, provided that:

A. The new salary does not exceed the maximum established for the grade to which the employee is promoted.

B. The new salary is not below the first step established for the grade to which the employee is promoted.

C. Years of service requirements are fulfilled concerning longevity step placement.

D. A previous promotion has not been given within the same fiscal year.

E. The budget of the department to which the employee is assigned can accommodate the salary.

F. In all cases, an employee must spend at least 6 months in the job classification from which he or she is being promoted.

If an employee has been given a previous promotion within the same fiscal year, the employee shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least one step above the salary received at the time the promotion is made. However, in all cases such salary will be in conformity with the provisions of (A), (B), (C), (E) and (F) above.

In all cases of promotion, the effective date will set a new anniversary date and a new probationary period unless otherwise required in the relevant collective bargaining agreement.

VII. DEMOTIONS

The following shall apply to demotions from one grade to another:

A. An employee demoted to a position in a lower salary grade shall have the salary adjusted in the new position to the same step of the new salary grade as was received in the salary grade of the job from which demoted. The employee's anniversary date does not change.

B. An employee promoted to a position in a higher salary grade and subsequently demoted to a position in a lower salary grade shall have the salary adjusted to the step of the salary grade to which the employee would be entitled had the employee remained in the salary grade from which he or she was promoted.

VIII. RECLASSIFICATION OF POSITIONS

An employee whose position is reclassified to a lower classification shall be placed in the first step of the lower grade which provides a salary at least one step below the salary received at the time of the reclassification. Such action shall not change the employee's anniversary date.

An employee whose position is reclassified to a higher classification shall be placed in the first step of the higher grade which provides a salary at least one step above the salary received at the time of the reclassification. Such action will change the employee's anniversary date.

In all cases of reclassification, the employee shall receive at least the first step of the grade to which the position is reclassified.

IX. UPGRADING OF POSITIONS

An employee whose position is upgraded shall be placed in the first step of the new grade which is at least the same as the salary the employee was receiving prior to being upgraded.

In all cases of upgrading, the employee shall receive at least the first step of the new grade, and shall retain the anniversary date held prior to the upgrading.

X. SALARY RATES BASED UPON FULL-TIME EMPLOYMENT

The salary rates prescribed in the Salary Schedules are fixed on the basis of full-time service for normal work weeks of 40 hours unless otherwise defined in the applicable collective bargaining agreement. Overtime will accrue as defined in the applicable collective bargaining agreement.

XI. PREVAILING RATE POSITIONS

A prevailing rate (X) position is hereby defined as one for which the rate is established under the acceptable evidence of the wage prevailing in industry. Such positions are usually craft, labor or trade positions, and are not paid under the provisions of the position classification and compensation plan schedules.

XII. SALARIES AND WAGES OF EXTRA EMPLOYEES

Titles and grades of employees on the Extra Account (Account 130) shall be the same as positions on the 110 Account unless authorized in advance by the Chief, Bureau of Human Resources. All such positions shall conform to the provisions of these resolutions.

XIV. CONTINUITY OF SERVICE

Absence from County service due to leave without pay for periods in excess of 30 calendar days, all suspensions, layoffs for more than 30 calendar days but less than one year, and all absences without leave shall be deducted in computing total continuous service and will effect a change in the anniversary date.

Seasonal employment of less than 120 calendar days in any calendar year shall not be credited toward continuity of service.

XV. GENERAL PROVISIONS

All changes in pay, including reclasses and upgrades, shall be implemented the first full pay period following the effective date.

Notwithstanding these provisions as set forth, the Board of Commissioners of Cook County may in its discretion limit the amount of salary increases for any or all employees or provide for salary rates in excess of those prescribed. In addition, certain procedures may be in use at the Cook County Health and Hospital System (CCHHS), that are unique to the nature of its operation and may deviate somewhat from these provisions as set forth.

Any change in the job classification title terminology not involving a change in the major duties of the job will not affect the status of the employee, including eligibility for increases within a specific salary grade.

The Board of Commissioners may in its discretion adopt certain procedures in compliance with state guidelines or recommendations related to the compensation of Circuit Court probation service officers.

All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

APPENDIX B, SECTION 2

POSITION CLASSIFICATION AND NON-UNION PAY PLAN

SALARY SCHEDULE

I. ENTRY RATE

A new employee entering the County service in a non-union classification shall be paid at least the minimum salary provided in the salary step in which the job has been placed. Advanced step hiring above the entry rate for the grade requires a written letter of justification to the Chief, Bureau of Human Resources.

An employee who is separated from the County payroll for reasons other than disability, leave of absence, or termination for cause shall be eligible to receive the salary received at the time of separation if the employee returns within 30 calendar days from the date of separation.

II. APPLICABILITY OF STEP PROGRESSION AND STEP PLACEMENT

It is the intent of this resolution that employees compensated according to the salary schedules shall be required to work a minimum of twelve (12) consecutive months (twenty days of work is considered a month) at each step, except where elsewhere provided for in this resolution.

In general, the following rules shall apply:

A. Step advances shall be granted upon completion of twelve consecutive months of continuous service in each step until the maximum salary is reached.

B. Step advancement will be effective the first full pay period of the Calendar Year following the employee's anniversary date.

C. Eligibility for longevity bonus will be given when an employee reaches the maximum step for the occupation classification of the position. The Longevity pay will be given on the anniversary day of the employee and is determined by the number of years of service at Cook County. The bonus is based on the salary group in which an employee's rate resides and the years of service. (See table)

D. Advanced Step progression is limited to 5 steps within the grade. Any movement above 5 steps requires a written letter of justification to the Chief, Bureau of Human Resources.

III. EXISTING RATES

An employee whose compensation is above the maximum salary of the salary grade in which the job classification has been placed shall not have the salary reduced during the incumbency in the job classification held as of the date of this resolution unless the reduction is authorized by the Cook County Board of Commissioners pursuant to the implementation of shutdown days, a furlough program, unpaid holidays or another program established to address a budget deficit.

No salary shall be raised without written approval from the Chief, Bureau of Human Resources.

IV. TRANSFERS OR CHANGES OF POSITIONS

An employee transferring from one department to another in the same job classification and/or grade shall be eligible to receive the salary he or she has been receiving at the time of transfer, provided the budget of the department to which he or she has been transferred can accommodate the salary. Such appointment shall not set a new anniversary date.

V. PROMOTIONS

An employee who is promoted to a position in a higher salary grade shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least 10 steps above the salary received at the time the promotion is made, provided that:

A. The new salary does not exceed the maximum established for the grade to which the employee is promoted.

B. The new salary is not below the first step established for the grade to which the employee is promoted.

C. A previous promotion has not been given within the same fiscal year.

D. The budget of the department to which the employee is assigned can accommodate the salary.

E. In all cases, an employee must spend at least 6 months in the job classification from which he or she is being promoted.

If an employee has been given a previous promotion within the same fiscal year or has less than 6 months in the job classification from which he or she is being promoted, a written letter of justification is required for final approval by the Chief, Bureau of Human Resources.

In all promotion cases, the effective date will set a new anniversary date and a new probationary period.

VI. DEMOTIONS

The following shall apply to demotions from one grade to another:

A. An employee demoted to a position in a lower salary grade shall have the salary adjusted in the new position to the rate that is equal to 10 steps per grade lower than the current step but not lower than the lowest rate of the grade for the new job. The employee's anniversary date does not change.

B. An employee promoted to a position in a higher salary grade and subsequently demoted to a position in a lower salary grade shall have the salary adjusted to the step of the salary grade to which the employee would be entitled had the employee remained in the salary grade from which he or she was promoted.

VII. RECLASSIFICATION OF POSITIONS

An employee whose position is reclassified to a lower classification shall continue to receive compensation at the same rate received immediately prior to reclassification. Such action shall not change the employee's anniversary date. If the salary rate received immediately prior to

reclassification is less than the last step of the lower classification, the employee shall be entitled to further step advancement.

An employee whose position is reclassified to a higher classification shall be placed in the first step of the higher grade which provides a salary at least one step above the salary received at the time of the reclassification. Such action will change the employee's anniversary date.

In all cases of reclassification, the employee shall receive at least the first step of the grade to which the position is reclassified.

VIII. INTERIM ASSIGNMENT

An employee may be temporarily assigned to perform and be held accountable for all of the duties that distinguish a specific higher graded position. All such assignments must be pre-approved in writing by the Chief, Bureau of Human Resources and the Budget Director. An interim assignment shall be no shorter than one(1) month and no longer than six (6) months without good cause and the approval of the Chief, Bureau of Human Resources and the Budget Director but should not exceed ten (10) months.

Interim pay or differential pay shall be afforded in an amount to account for an increase in current salary by 5% unless a greater increase is needed to bring the employee's current salary up to the first step of the higher graded position. The employee's adjusted salary cannot exceed the maximum amount allowable for the higher graded position.

The employee shall continue to receive the interim pay or differential pay for the duration of the interim assignment.

An interim assignment will not change an employee's anniversary date.

IX. SALARY RATES BASED UPON FULL-TIME EMPLOYMENT

The salary rates prescribed in the Salary Schedule are fixed on the basis of full-time service for normal work weeks of 40 hours. For positions which are exempt from the Fair Labor Standards Act, the normal work week of 40 hours generally applies, but the compensation is intended to be appropriate for the class regardless of variations in the time that may be required to satisfactorily fulfill the responsibilities of the positions. For positions covered by the Fair Labor Standards Act, compensatory time will accrue at a rate of 1 ½ hours for every hour worked in a week over forty (40) hours.

X. SALARIES AND WAGES OF EXTRA EMPLOYEES

Titles and grades of employees on the Extra Account (Account 130) shall be the same as positions on the 110 Account unless authorized in advance by the Chief, Bureau of Human Resources. All such positions shall conform to the provisions of these resolutions.

XI. CONTINUITY OF SERVICE

Absence from County service due to leave without pay for periods in excess of 30 calendar days, all suspensions, layoffs for more than 30 calendar days but less than one year, and all absences without leave shall be deducted in computing total continuous service and will effect a change in the anniversary date.

Seasonal employment of less than 120 calendar days in any calendar year shall not be credited toward continuity of service.

XII. GENERAL PROVISIONS

All changes in pay,shall be implemented the first full pay period following the effective date.

Notwithstanding these provisions as set forth, the Board of Commissioners of Cook County may in its discretion, limit the amount of salary increases for any or all employees or provide for salary rates in excess of those prescribed. In addition, certain procedures may be in use at the Health Facilities, which are unique to the nature of their operation and may deviate somewhat from these provisions as set forth.

Any change in the job classification title terminology not involving a change in the major duties of the job will not affect the status of the employee, including eligibility for increases within a specific salary grade.

All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

APPENDIX C, SECTION 3

LEAVES OF ABSENCE

Pursuant to a resolution by the members of the Board of Commissioners of Cook County, approved and adopted April 6, 1967, and amended periodically, all officers and employees of the County of Cook whose salaries or rates of compensation are fixed or established by the Board of Commissioners in the Annual Appropriation Bill shall be entitled to designated holidays and leave from duty in accordance with the provisions set forth herein, or as modified by collective bargaining agreements which stipulate otherwise, or current policies in effect for the Cook County Bureau of Health Facilities which may deviate from these provisions.

The heads of the various County offices, agencies, departments, or institutions, in order to conduct the business of Cook County in an orderly and efficient manner, shall be permitted to make rules and regulations pertaining to their own particular office, department, agency or institution which are not inconsistent with the provisions set forth herein. All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income or housing.

I. LEAVES OF ABSENCE WITH PAY

A. DESIGNATION OF HOLIDAYS

1. The following days are hereby declared holidays, except in emergency and for necessary operations, for all salaried County officers and employees in the County offices, departments, or institutions. Employees of the Cook County Health and Hospital System receive all of the following holidays except Casimir Pulaski's Birthday.

New Year's Day	January 1
Martin Luther King's Birthday	Third Monday in January
Abraham Lincoln's Birthday	February 12
George Washington's Birthday	Third Monday in February
Casimir Pulaski's Birthday	First Monday in March
Memorial Day	Last Monday in May
Independence Day	July 4
Labor Day	First Monday in September
Columbus Day	Second Monday in October
Veteran's Day	November 11
Thanksgiving Day	Fourth Thursday in November
Christmas Day	December 25
Floating Holiday*	

* *The floating holiday may be taken by the employee with the advance approval of the department head/designee. The floating holiday shall be credited to employees on December 1 and used prior to November 30 of each fiscal year. Employees shall not be entitled to accrue the floating holiday beyond the end of the fiscal year. Use of the floating holiday is restricted to a full day increment.*

2. All salaried employees shall be granted the above holidays, or equivalent paid days off per year.

3. Should a certain holiday fall on Saturday, the preceding Friday shall be set as the holiday; should a certain holiday fall on a Sunday, the following Monday shall be set as the holiday.

4. In addition to the above, any other day or part of a day shall be considered a holiday when so designated by the Cook County Board of Commissioners.

Note: Holiday benefits may vary for Cook County Health and Hospital System employees.

B. SICK LEAVE

1. Sick leave may be used for illness, disability incidental to pregnancy or non-job related injury to the employee; appointments with physicians, dentists, or other recognized practitioners; or for serious illness, disability, or injury in the immediate family of the employee.

2. Cook County grants sick leave because an employee is unable to perform his/her assigned duties, or because the employee's presence at work would jeopardize the health of his/her coworkers. Accordingly, sick leave shall not be used for any purpose other than to cover an absence related illness and shall not be used as additional vacation leave.

3. All eligible salaried employees, other than seasonal employees, shall be granted sick leave with pay at the rate of one working day for each month of service. Sick leave accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five (5) days in a pay period to accrue sick time in that period.

4. All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted sick leave with pay proportionate to the time worked per pay period.

5. Sick leave may be accumulated to equal, but at no time to exceed, one hundred seventy-five (175) working days, except Cook County Health and Hospital System employees who cannot exceed one hundred fifty (150) days. Records of sick leave credit and use shall be maintained by each office, department, or institution. Severance of employment terminates all rights for the compensation thereunder. Amount of leave accumulated at the time when any sick leave begins shall be available in full, and additional leave shall continue to accrue while an employee is using that already accumulated.

6. Sick leave may be used as maternity or paternity leave by employees.
After five (5) consecutive non-FMLA sick days, employees shall submit to their department head a doctor's certificate as proof of illness. The department shall notify

the Chief, Bureau of Human Resources if an employee has fourteen consecutive non-FMLA sick days.

7. The employee has the burden of establishing that an illness related absence was legitimate.

   Failure to provide such reasonable evidence of proof of illness may result in the denial of sick leave benefits,or revocation of benefits granted. The determination as to appropriateness of the sick leave will be made by the employee's supervisor. In addition to denial of sick leave benefits, where the circumstances indicate that the employee is abusing sick leave, disciplinary measures may be taken.

8. If, in the opinion of the executive head of the office, department or institution, the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine his/her vacation, sick leave and personal days with approval from the Chief, Bureau of Human Resources.

9. The employee may apply for disability under the rules and regulations established by the retirement board.

C. VACATION LEAVE

1. All officers and employees, other than seasonal employees and certain classifications of nursing personnel, who have completed one year of service with Cook County, including service mentioned in Appendix A, Section 2-I, Paragraph C-5, shall be granted vacation leave with pay for periods as follows. Vacation accruals for employees of the health facilities may vary in accordance with provisions of collective bargaining agreements or existing policies.

ANNIVERSARY OF EMPLOYMENT	DAYS OF VACATION	MAXIMUM ACCUMULATION
1st through 6th Years	10 Working Days	20 Working Days
7th through 14th Years	15 Working Days	30 Working Days
15 Years	20 Working Days	40 Working Days

Note: Vacation benefits may vary for Cook County Health and Hospitals System employees.

2. Vacation accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five days in a pay period to accrue vacation time in that period.

3. All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted vacation leave with pay proportionate to the time worked per pay period.

4. Employees may use only such vacation leave as has been earned and accrued provided, however, that five (5) working days of the initial vacation allowance may be allowed after the first six (6) months of service. The heads of the County offices,

departments, or institutions may establish the time when the vacation shall be taken.

5. Any employee of the County of Cook who has rendered continuous service to the City of Chicago, the Chicago Park District, the Forest Preserve District, the Metropolitan Water Reclamation District of Greater Chicago, agencies under the State of Illinois including, without limitation, the University System, the Chicago Transit Authority and/or the Chicago Board of Education shall have the right to have the period of such service credited and counted for the purpose of computing the number of years of service as employees of the County for vacation credit only. All discharges and resignations not followed by reinstatement within one (1) year shall interrupt continuous service, and shall result in the loss of all prior service credit. Credit for such prior service shall be established by filing, with the Chief of the Bureau of Human Resources, a certificate of such prior service from such former place or places of employment.

6. In the event an employee has not taken vacation leave as provided by reason of separation from service, the employee, or in the event of death, the employee's spouse or estate, shall be entitled to receive the employee's prevailing salary for such unused vacation periods.

7. In computing years of service for vacation leave, employees shall be credited with regular working time plus the time of duty disability.

8. Any Cook County employee who is a reemployed veteran shall be entitled to be credited with working time for each of the years absent due to military or naval service. The veteran's years of service for purposes of accrual of vacation time in the year of return to employment with Cook County, shall be the same as if employment had continued without interruption by military service.

9. Holidays recognized by the Board of Commissioners of Cook County are not to be counted as part of a vacation.

D. BEREAVEMENT LEAVE

Excused leave with pay will be granted up to three (3) days to an employee for the funeral of a member of the employee's immediate family or household. For purposes of this section, immediate family includes mother, father, husband/wife, domestic partner, child (including stepchildren and foster children), brothers/sisters, grandchildren, grandparents, spouse's parents or such persons who have reared the employee.

Leave requested to attend the funeral of someone other than a member of an employee's immediate family or household may be granted, but time so used shall be deducted from the accumulated vacation or personal leave of the employee making the request.

E. JURY DUTY

Approval will be granted for leave with pay for any jury duty imposed upon any officer or employee of the County of Cook. However, any compensation must therefore be turned over to the County of Cook by said officer or employee.

F. VETERANS' CONVENTION LEAVE

Any employee who is a delegate or alternate delegate to a national or state convention of a recognized veterans' organization may request a leave of absence for the purpose of attending said convention, providing, however, that any employee requesting a leave of absence with pay must meet the following conditions:

- The employee must be a delegate or alternate delegate to the convention as established in the by-laws of the organization.
- The employee must register with the credentials committee at the convention headquarters.
- The employee's name must appear on the official delegate-alternate rolls that are filed at the state headquarters of their organization at the close of the convention.
- The employee must have attended no other veterans' convention, with a leave of absence with pay, during the fiscal year.
- The employee must produce, upon returning from the convention, a registration card signed by a proper official of the convention, indicating attendance.

G. PERSONAL DAYS

1. All employees, except trades (Grade X), those in a per diem pay status, and those of the Cook County Health and Hospitals System, shall be permitted four (4) days off with pay each fiscal year. Employees may be permitted these four (4) days off with pay for personal leave for such occurrences as observance of a religious holiday or for other personal reasons. Such personal days shall not be used in increments of less than one-half (1/2) day at a time.

2. Employees entitled to receive such leave, who enter Cook County employment during the fiscal year, shall be given credit for such personal leave at the rate of one (1) day for each full fiscal quarter in pay status; except that two (2) personal days may be used for observance of religious holidays prior to accrual, to be paid back in the succeeding two (2) fiscal quarters. No more than four (4) personal days may be used in a fiscal year.

3. Personal days shall not be used as additional vacation leave. If the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine personal days, sick leave, and vacation leave with approval from the Chief, Bureau of Human Resources.

4. Personal days may not be used consecutively unless approved by the department head.

5. Personal days off shall be scheduled in advance to be consistent with operating necessities and the convenience of the employee, subject to department head approval.
6. In crediting personal days, the fiscal year shall be divided into the following fiscal quarters;

1st Quarter	—	December, January, February
2nd Quarter	—	March, April, May
3rd Quarter	—	June, July, August
4th Quarter	—	September, October, November

Note: Personal day benefits may vary for Cook County Health and Hospitals System employees.

7. Severance of employment shall terminate all rights to accrued personal days.

II. LEAVES OF ABSENCE WITHOUT PAY

A. PERSONAL LEAVE

An employee not affected by the leave of absence rules as administered under collective bargaining agreements or the Merit Board may be granted a leave of absence, without pay, by the head of a department with the written approval of the Chief, Bureau of Human Resources. Upon approval by the Chief, Bureau of Human Resources, the department shall provide the County Comptroller with the name of any employee on leave of absence. Such leave of absence shall be limited to one month for every full year of continuous employment by the County, with a maximum of one year of leave, except for military service. During a personal leave, the employee may request to maintain insurance benefits; however the employee on personal leave will be required to pay the full cost of such insurance benefits on a monthly basis in order to maintain such insurance benefits. The County shall not pay any insurance benefits and is authorized to terminate such insurance benefits following notice to the employee on personal leave of the employees failure to pay the costs of such insurance benefits on a monthly basis. An employee granted a leave of absence shall be eligible, when such leave expires, to receive the salary he or she received at the time the leave of absence was granted.

B. MATERNITY/PATERNITY ABSENCE

Cook County is committed to supporting employees and their families, particularly when parents require time off to handle the added responsibilities of a new child. Upon the birth of a child or placement of a child for adoption or foster care, County employees have several leave options available including:

- Paid leave using accrued sick, vacation or compensatory time;
- Unpaid parental leave;
- Ordinary disability benefits for partially paid leave for eligible employees;
- Unpaid leave under the Family and Medical Leave Act.

Employees are not required to use all accrued sick or vacation time before going on any parental leave or pregnancy disability.

The County shall continue to pay its share of health insurance during maternity/paternity leave. Disability benefits may also be available to qualified individuals through the County Employees' Annuity & Benefit Fund.

C. FAMILY AND MEDICAL LEAVE (FMLA)

Employees who have been employed by the County for at least 12 months and have worked at least 1,250 hours during the prior year may be eligible for FMLA. An eligible employee may use up to a total of 12 work weeks of unpaid leave in a 12 month period for one of the following reasons:

- Birth of a child or placement of a child for adoption or foster care;
- Care of employee's spouse, child or parent who has a serious health condition;
- A serious health condition that renders an employee unable to perform the functions of his/her job.

In addition, pursuant to the provisions of the National Defense Authorization Act for FY 2008 (NDAA), a spouse, son, daughter, parent, or next of kin may take up to 26 workweeks of unpaid leave to care for a member of the Armed Forces, including a member of the National Guard or Reserves, who is undergoing medical treatment, recuperation, or therapy, is otherwise in outpatient status, or is otherwise on the temporary disability retired list, for a serious injury or illness.

Employees must provide their supervisors with at least 30 days notice of an intention to take FMLA, or as much notice as possible in an emergency. Employees must complete an FMLA packet, including a physician's certification and submit it to their supervisor. The supervisor shall send the FMLA packet to the Chief, Bureau of Human Resources for approval. The County shall pay its share of an employee's health insurance costs for the duration of FMLA leave. FMLA leave is subject to additional rules and restrictions.

D. MILITARY LEAVE

A leave of absence for training, activation or entry into service shall be granted to an employee who is a member for a reserve force or National Guard of the United States for a period actively spent in military service, in accordance with State and Federal law. Employees should notify their appropriate supervisor, complete the military affidavit and provide a copy of their military orders to both their department and the Bureau of Human Resources. Benefits shall be continued as mandated by State and Federal legislation.

III. DISABILITY PROVISIONS

A. ORDINARY DISABILITY

With the exception noted in Section II.B. above, an employee is required to use all accrued paid leave (sick, personal and vacation) before any disability payment can be made.

An employee who is on official disability leave and returns to work within 60 calendar days after disability leave is terminated shall be eligible to receive the salary paid at the time disability leave started, provided the budget of the department can accommodate the salary and, if not, the employee shall be eligible to have the salary received at the time disability leave started restored at the earliest possible date.

B. DUTY-RELATED DISABILITY

1. Temporary total disability is granted by Cook County because an employee has been injured in an accident which has arisen out of and was in the course of employment. As a form of compensation for the first three (3) working days following such injury, an employee who does not participate in the Cook County Employees' Annuity and Benefit Fund shall be entitled to seventy-five percent (75%) of the base wage rate paid at the time of the accident as supplemental temporary total disability. Any employee (annuity and benefit fund participants included) who is absent as a result of any injury on duty for a period of nine (9) days or less shall be eligible for supplemental temporary total disability.

2. Any employee who is off duty on supplemental temporary total disability shall not be eligible to receive duty disability leave as provided for by the Cook County Annuity and Benefit Fund for the period in which the employee is shown to be on supplemental temporary total disability.

3. Any employee who is injured in an accident arising out of and in the course of his/her employment will not be eligible to substitute sick leave, vacation leave, or personal days in place of supplemental temporary total disability or substitute for temporary total compensation as defined in the workers' compensation act.

4. Any period for which an employee is shown to be carried on supplemental temporary total disability or on temporary total disability compensation is subject to review by the Cook County Injury Compensation Committee. The Committee is authorized to require a physical examination of any employee injured in the course of employment to determine eligibility for supplemental temporary total disability or for temporary total disability compensation benefits. Any employee who fails to submit to such physical examination will immediately have supplemental temporary total disability or temporary total disability compensation benefits terminated.

5. No employee shall return to duty after having been carried on supplemental temporary total disability or on temporary total disability compensation without a physician's approval to return to work and authorization from Cook County.

IV. MAINTENANCE OF RECORDS

A. For employees under the jurisdiction of the President, records of leave shall be maintained by the Bureau of Human Resources.

B. For employees not under the jurisdiction of the President, records of leave shall be maintained by the elected official and/or executive department head.

APPENDIX D

SECTION 1
COOK COUNTY, ILLINOIS

GLOSSARY OF TERMS

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

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

ANNUAL BUDGET The financial plan for maintaining Cook County government for one 12-month period.

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

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

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

BONDED DEBT The portion of indebtedness represented by outstanding bonds.

BUDGET The plan is an estimate of proposed expenditures and the proposed means of financing them.

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

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

BUREAU Organizational unit in which departments with related missions report to single executive such as Bureau Chief. Cook County has a Bureau of Administration, Bureau of Economic Development, Bureau of Finance, Bureau of Human Resources, and Bureau of Technology.

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

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

CAPITAL EQUIPMENT Equipment items that have physical substance, valued at $1,000 or more with a useful life of three years or more and depreciable, such as: institutional equipment, office furnishings and equipment, computer equipment, vehicles, automotive equipment, telecommunications equipment, and other equipment.

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

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

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

CHART OF ACCOUNTS A chart detailing the system (numbered and descriptive) of general ledger accounts used to designate funds, expenditures, revenues, and balance sheet accounts.

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

Capital Accounts (New/Replacement) – These funds provide financing for the purchase of capital equipment. Capital Equipment is defined as durable goods with a useful life of three or more years. Equipment not recommended for bonding is eligible for funding from equipment notes.

Major Capital Accounts – These funds provide funding for certain projects with requirements and with a depreciable life of at least three (3) years.

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

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

COST-OF-LIVING-ALLOWANCE (COLA) A periodic adjustment to salaries and wages to allow for inflation.

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

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

DEPARTMENT A unit of Cook County government.

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

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

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

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

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

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

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

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

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

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

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

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

GENERAL PUBLIC The individuals that Cook County serves.

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

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

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

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

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

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

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

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

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

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

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

MAJOR CAPITAL EQUIPMENT Certain equipment items involved in projects with funding requirements and with a depreciable life of greater than three (3) years.

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

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

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

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

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

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

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

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

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

OBJECT ACCOUNT The numeric system that uniquely distinguishes each account in the County's Chart of Accounts.

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

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

PERFORMANCE-BASED BUDGETING Performance-based budgeting uses statements of missions, goals and objectives to explain why the money is being spent. It is a way to allocate resources to achieve specific objectives based on program goals and measured results.

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

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

REVISED REQUEST A modification to a department's initial request, as deemed necessary, by a department; in conjunction with Budget and Management Services.

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

SPECIAL PURPOSE FUNDS These funds are used to account for the proceeds from special revenue sources, and the expenditures for specified or restricted purposes.

TAX EXTENSION The final actual sum of money allocated to Cook County Government generated through property taxes.

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

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

TURNOVER ADJUSTMENT Amount used to adjust the authorized spending limit for a budgetary unit based on its projected salaries, as authorized and directed in the Resolution of the Annual Appropriation Bill.

APPENDIX D

SECTION 2
COOK COUNTY, ILLINOIS

DEPARTMENT DIRECTORY

The Administrative Hearing Board is an independent entity that hears cases relating to violations of the County Ordinance.

The Office of Adoption and Child Custody Advocacy conducts investigations and social studies involving independent adoptions, custody/visitation, probate and domestic violence as ordered by the Circuit Court of Cook County or by courts in other jurisdictions.

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

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

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

The County Assessor is responsible for ascertaining the value for taxing purposes of 1.8 million parcels of real property in Cook County, maintaining fair and equitable real property assessments and maximizing services for Cook County citizens in the processing and understanding of their assessments.

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

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

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

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

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

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

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

The Chief Administrative Officer (CAO) coordinates the activities of 7 Cook County departments: Animal Control, Environmental Control, Department of Transportation and Highways, Motor Fuel Tax – Illinois First, Law Library, Medical Examiner, Office of Adoption Child Custody Advocacy.

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

The Office of the Chief Judge administers the Circuit Court of Cook County by providing administrative support and legal research to judges, supervising approximately 2,100 non-judicial employees of all agencies under the supervision of the Chief Judge, reviewing and addressing the Court's space requirements, administering the Court's fiscal operations and budgets including representing the Court before the Cook County Board of Commissioners, preparing grant applications and compliance reports, providing conciliation services in domestic relations proceedings, summoning jurors for the Courts, assisting in drafting court rules and general orders, and helping to educate the public about the Circuit Court.

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

The Clerk of the Circuit Court - Is the keeper of records for all judicial matters brought in the Circuit Court. The Clerk is responsible for attending all sessions of the courts, preserving all files and papers associated with such judicial proceedings, maintaining a complete record of all determinations made in the Circuit Court, and performing all other administrative duties required by law or by the rules and orders of the Circuit Court.

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

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

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

Cook County Health and Hospitals System administers all operational, planning and policy matters of the health care institutions, programs and agencies under the jurisdiction of the Cook County Board of Commissioners.

The Sheriff's Corrections Facility has the statutory responsibility for the detention of persons awaiting trial and those persons convicted of crimes and sentenced for up to one year of incarceration. The Department consists of Divisions I, II, IV, V, VI, VIII, IX, X and XI.

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

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

Office of Economic Development strives to improve the quality of life for the residents of Cook County by implementing programs which ensure community development, workforce development, and economic growth through the development of effective, coordinated and strategic planning.

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

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

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

Fiscal Administration and Support Services formed in 2007 to centralize the following functions: financial management of the entire Sheriff's Department including asset forfeiture and grant management, computer networking systems, vehicle services, and the department's training academy.

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

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

The Cook County Department of Homeland Security and Emergency Management (DHSEM) is responsible for providing a countywide homeland security and emergency management system that will respond to, coordinate and communicate with all county departments and local governments, state and federal governments, and private entities to ensure the adequacy of the county strategy for detecting, preparing for, preventing, protecting against, responding to, and recovering from terrorist threats, attacks or natural disasters within Cook County and shall develop strategies, emergency operations plans and biennially review, and coordinate appropriate revisions to those plans.

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

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

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

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

IT Solutions and Services maintains the County's data communications network, administers and maintains the County's voice communications system, and provides a variety of support services to all departments and agencies of Cook County.

The Jail Diversion and Crime Prevention combines the resources of the Youth Services division, Senior Citizen Law Enforcement Academy, Community Services division, and the Graffiti Removal program in an effort to lower the jail population and the crime rate.

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

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

The Judiciary Area of the Chief Judge of the Circuit Court of Cook County administers the largest unified court system in the nation. Through the efforts of 450 judges and associate judges, the Court disposes of approximately 2.5 million cases annually. The judges of the Court are assigned to the County Department, the Municipal Department, or the Juvenile Justice and Child Protection Department.

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

The Juvenile Temporary Detention Center provides the children in its custody with a safe, caring environment, programs, and a structure that enhances personal development and improves their opportunity for success upon return to the community.

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

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

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

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

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

Planning and Development fosters sustainable communities by preserving and expanding the supply of affordable housing, facilitating infrastructure improvements, and cultivating business development.

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

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

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

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

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

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

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

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

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

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

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

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

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

Technology Policy and Planning partners with Cook County departments and agencies in the design, development, deployment and support of mainframe, midrange, distributed and web-based application. The department will work with agencies, bureaus, and officials to develop the County's strategic technology plan and implement and manage technology solutions to support the County's business functions.

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

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

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

APPENDIX E

COOK COUNTY, ILLINOIS

FINANCIAL POLICIES

INTRODUCTION

Cook County's financial policies provide the framework for the fiscal management of County affairs. Included in this section are policies for budgeting, revenues, capital and debt management, investment management, financial reporting and performance management. These policies are developed based on the Cook County code, Illinois statute and Government Finance Officers Association best practices to assist various county entities in evaluating current/future activities and proposals.

These policies express the County's commitment to maintaining internal controls, safeguarding assets and meeting fiduciary responsibilities while maintaining sufficient financial flexibility to address future economic conditions.

ADOPTION OF A TIMELY BALANCED BUDGET

Cook County is committed to producing a balanced budget in a timely fashion. The County is required by statute to produce a budget by the end of the first quarter of each fiscal year. The County shall publish a Preliminary Budget no later than June 30th in any given year, in order to identify both the expected year-end status of the current fiscal year, and provide an initial estimate for the ensuing fiscal year. An Executive Budget proposal shall be presented no later than October 31st, and be designed with the County's long-term financial outlook in mind, minimizing the use of non-recurring measures in favor of a structurally balanced budget. The final budget and appropriations are approved and adopted by the Cook County Board of Commissioners, with a target of adopting a balanced budget prior to the start of ensuing fiscal year, thereby creating greater accountability and capacity to make mid-year adjustments.

BALANCED BUDGET

The Cook County Board of Commissioners will adopt a resolution to be termed the annual appropriation. This appropriation will appropriate sums of money to defray all necessary expenses and liabilities of Cook County as well as provide the following:

- An understanding of available funding
- Assess the level at which capital investment can be made
- Identify future commitments and resource demands
- Identify the key variables that cause change in the level of revenue

REVENUE POLICIES

Tax Revenues
Prudent planning requires understanding the revenue stream that finances County operations. County revenue policies should stabilize service disruptions caused by revenue shortfalls through limiting the exposure to one-time revenues and the use of unpredictable revenues to fund ongoing expenditures.

The County requires a diversity of revenue sources in order to improve the ability to handle fluctuations in individual sources associated with economic conditions. The County will review its projected revenue stream annually in conjunction with the Executive Budget Proposal in order to (i) improve its revenue diversity to the extent feasible, and (ii) ensure that taxes imposed do not pose an undue burden on County residents, businesses, and taxpayers or pose the risk of decreasing revenues in the long run by placing the County in an uncompetitive tax structure versus peers and neighboring jurisdictions.

Fees
Cook County imposes certain user fees to fund the provision of goods and services. A fee is imposed as a result of a public need to regulate activities, typically related to health, safety, or other protective purposes. Fees result in the purchase of a privilege or authorization and are applied to such activities as zoning and building permits and certain property tax related services.

The fee setting process will include: a formal policy regarding the adoption of fees; the full cost of providing a service should be calculated to provide the basis for setting the fee; a periodic review of the fees to insure they are current, competitive rates.

Grants
Establishing administrative requirements for processing grants will ensure the uniform implementation and management of all grants and ensure that the County meets its responsibilities as the grant recipient. The County will only seek out grants that are consistent with the County's public mission and stated priorities, and when the cost of administering the grant is more than offset by the funds received.

CAPITAL AND DEBT MANAGEMENT

The appropriation of the capital budget is part of the annual budget process. The capital budget will be directly linked to, and flow from, the multi-year capital improvement plan, however modifications may be necessary based on changes in the project scope, funding requirements, or other issues.

Any capital project or equipment funded through the issuance of bonds is financed for a weighted average period not to exceed the life of the project or equipment. In addition, the following criteria must be followed:

- Maintain communication with bond and credit rating institutions, as well as capital market participants and financial advisors, regarding current and future financial conditions.

- Timely and comprehensive disclosures to include third-party credit agreements, budgets and Comprehensive Annual Financial Reports (CAFR).
  - Post changes with EMMA/DAC
  - In accordance with changes made in 2009 to Rule 15c2-12, those filings must be made electronically at the Electronic Municipal Market Access (EMMA) portal (www.emma.msrb.org).
  - Maintain an Investor Relations Page
  - Provide full and comprehensive disclosure of annual financial, operating and other significant information in a timely manner.

- Variable rate debt will not exceed 20% of the total debt portfolio without a commitment to an analysis of variable rate assets and liabilities reflected on the County's balance sheet. Variable rate debt will not exceed 25% of total debt at any time.

- The County will prudently manage the issuance of debt to ensure that debt does not unduly burden County tax payers, nor pose a risk to the County's credit ratings and overall credit worthiness, accordingly the following self-imposed limitations will be observed:
  - Direct debt will not exceed 1.25% of the estimated market value of County property nor 4% of Equalized Assessed Valuation
  - Direct debt measured per capita will not exceed $1,000
  - Annual debt service costs associated with long-term debt obligations, as measured by the Bond and Interest Fund, should not exceed 15% of the all funds operating expenditures of the County in any given year.

- Use of Swaps/interest rate derivatives may only be used to achieve a specific objective consistent with the County's overall Debt Policy and as a measure to reduce or hedge interest rate risks the County is otherwise exposed to.
  - The County will not use interest rate swaps that are speculative in nature or increase the overall risk profile of the County

- o The County will not execute such agreements with counterparties that are rated lower than A1/A+/A+ from Moody's Investors Service/Fitch Ratings/Standard & Poor's, and will require collateral from any counterparties that are downgraded below such a threshold.

INVESTMENT MANAGEMENT

Cook County recognizes the need for a prudent, professional, and practical approach to the investment of its funds. The County shall maintain liquid balances that reflect its cash flow needs. It is the policy of the County to manage public funds in a manner that will meet cash flow needs, ensure security, and provide the highest investment return while voluntarily complying with Illinois Public Funds Investment Act (30 ILCS 235), though the County as a home rule unit of government is not bound by the Act; an additional investment policy is maintained by the Cook County Treasurer.

Cook County acknowledges three inherit risks associated with investing public funds: (1) credit risk, the risk of investing in instruments that may default; (2) market risk (liquidity), the risk of selling an investment prior to maturity at less than book value; and (3) opportunity risk (yield/return), the risk of investing long term and having rates rise or investing short term and having rates fall.

The County will at all times consider actions to mitigate these risks. These include voluntarily abiding by the set of permitted investments authorized in the Illinois Public Funds Investment Act to reduce credit risk, maintaining good cash flow estimates to reduce market risk, and integrating knowledge of prevailing and expected future market conditions with cash flow requirements to reduce opportunity risk. As with investment decisions made with other public funds, the balance is weighted heavily towards avoiding risk; accordingly safety first, liquidity second, and yield third.

FINANCIAL RESERVE

Cook County will maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures.

Cook County's financial reserve policy maintains an unassigned fund balance in the General Fund of no less than one month, with a targeted goal of two months, of the prior year audited General Fund operating expenditures. The policy requires a plan to replenish the General Fund balance that will be incorporated in budget preparation, should the balance dip below the level of one month of audited General Fund expenditures. The County recognizes that financial reserve funds provide the flexibility to respond to unexpected circumstances that may help the County achieve its long-term fiscal objectives.

FINANCIAL REPORTING

Regular monitoring of budgetary performance provides an early warning of potential problems and gives decision makers time to consider actions that may be needed if major deviations in budget-to-actual results become evident. It is also an essential input in demonstrating accountability.

An open government is essential for citizen driven governance. The importance of this aspect in financial reporting cannot be overstated. Regular and frequent reporting is necessary to provide accountability, educate and inform stakeholders, and improve their confidence in County government. The financial reporting process should include the following criteria:

- The documentation of accounting policies and procedures will be evaluated annually and updated periodically, no less than once every three years, according to a predetermined schedule;
- Maintain an accounting system adequate to provide all of the data needed to allow for the timely preparation of financial statements for the entire financial reporting entity in conformity with GAAP and GASB standards;
- Issue timely audited financial statements, no greater than 180 days after the completion of the fiscal year in conformity with GAAP and GASB standards as part of a CAFR

- On or before June 30th of each year, the Department of Budget and Management Services shall issue an assessment of the fiscal condition of the County prior to the next year's budget cycle in the form of a preliminary budget.

- On or before September 1st of each year, the Cook County Board President shall conduct a public hearing on the preliminary budget forecast to hear from the public on budget priorities. This input will be taken into account as the executive budget is prepared.

- The executive budget recommendation shall be presented to the Cook County Board of Commissioners by October 3lst of each year.

PERFORMANCE MANAGEMENT

Cook County believes performance management can assess accomplishments and identify areas for improvement on an organization-wide basis. Performance management is used in both long-term and short-term strategic planning and decision-making processes that in turn drive financial performance. The goals and initiatives derived from performance management are used to appropriately determine the allocation of limited county resources.

Performance management utilizes a statement of program mission that identifies the goals and objectives of functional areas within the County. The goals and objectives are prioritized in order to allocate resources over a specific period of time. The outcomes from the objectives must be verifiable, understandable and timely. These benchmarks are evaluated for program efficiency and effectiveness, which are constantly assessed for improvement. A transparent outcome evaluation is produced which allows for managerial decision making. The performance management decision making process should be consistent throughout the strategic plan, budget, accounting and reporting systems.

APPENDIX F

COOK COUNTY, ILLINOIS

BUDGET PROCEDURES AND STRUCTURE

PROCEDURES

A budget is defined as the formal expression of plans, goals, and objectives of management that covers all aspects of operations for a designated period of time. The "budgeting process" merges two disparate goals: minimize the use of available resources and maximize services. Resource availability is determined by the County's tax and fee structure, activities and policy goals. The latter reflects the nature of the property tax under home rule authority. In home rule units of government, elected officials place limits on the rate of growth of the property tax levy. The amount of property tax revenue; therefore, is the result of policy and not procedure. This is also true for other revenue sources, such as fees.

The demand for services is best gauged by the individual agencies responsible for providing those services. Department managers, advised of the availability of resources, consider the options available to them to maximize the effective use of these resources.

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

Concurrent with this process, the Chief Financial Officer, County Comptroller and the Department of Budget and Management Services prepare an estimate of revenues and other resources available for appropriations. This estimate is used by the President and their staff as part of the executive budget.

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

The Board of Commissioners makes final reconciliation when it adopts the Final Appropriation Bill. However, the President does have the power to veto an appropriation and to determine a schedule of expenditures. A two-thirds vote of the Board is required to override a presidential veto.

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

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

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

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

The budget is prepared on a cash plus encumbrances basis in which the current year's encumbrances are treated as expenditures in the current period on the budgetary operating statements. Budgetary control is maintained on an appropriation basis. Each requested unit of appropriation is supported by line detail showing how the total amount of such unit is arrived. The appropriations in this budget represent an amount estimated for a particular program, sub-activity, and agency or department.

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

Illinois law requires real property taxes to be collected in the year following the levy year. These taxes appear as revenue in the budget, but on the County's financial statements, which are prepared according to GAAP (Generally Accepted Accounting Principles), the real property tax collections for the 2013 tax levies of the County (except the Health Fund, which is treated differently under GAAP) are not recognized as revenue and are not available until 2014. GAAP has the effect of decreasing the unreserved fund balance in the Corporate and Public Safety Funds as reported on the County's financial statements, but has no effect on the budgeted unreserved fund balances.

STRUCTURE

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

County agencies may be grouped into five program areas: General Government Finance and Administration, Healthcare, Public Safety, Property and Taxation and Economic Development. Healthcare and Public safety comprise of 66.2% of the total FY 2013 operating budget, while General Government, Finance and Administration accounts for 29.9%. The remaining services account for only 3.9%. Functional categorization enables a look at County priorities and performance.

County finances are organized by funds for accounting purposes. Three basic funds make up the General Funds: Corporate, Public Safety and Health.

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

In addition to the General Funds, the County uses special purpose or dedicated funds. Revenue deposited in these funds is earmarked for a specific purpose, such as The Suburban Cook County TB Sanitarium District. Recently acquired, The TB Sanitarium District provides education, research, testing and other services aimed at the prevention, detection and treatment of tuberculosis. The major special purpose funds are Election Fund, Annuity and Benefit (Pension) Fund, and the Bond and Interest Fund. When combined with the General Funds and Restricted Funds (grants), these dedicated funds are referred to as the operating budget.

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

DETAIL STRUCTURE OF CONTROL OFFICER / DEPARTMENTAL BUDGETS

The County prepares budgets for over a hundred agencies and each is categorized by a Control Officer. They range in size from the Sheriff's Youthful Offender Alcohol & Drug Education budget to the John H. Stroger, Jr. Hospital budget. For each department, the budget includes four pieces of information:

First, each department's mission statement and narrative which details the vision as well as operations as a function of Cook County Government. Also, within this section are the departments' goals, objectives, key budget initiatives, and some of the major accomplishments realized thus far.

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

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

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

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Cook County

Illinois

For the Fiscal Year Beginning

December 1, 2011

President

Executive Director

In FY 2012, the Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to The Department of Budget and Management Services for Cook County's annual budget for the fiscal year beginning December 1, 2011.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we have submitted it to GFOA to determine its eligibility for another award.

VOLUME I TABLE OF CONTENTS

LETTER FROM THE PRESIDENT

LISTING OF COMMISSIONERS AND ELECTED OFFICIALS i

2013 COOK COUNTY ORGANIZATIONAL CHART iv

RESIDENT'S GUIDE

INTRODUCTION 1

COOK COUNTY BUDGET OVERVIEW 2

FISCAL YEAR 2013 GENERAL FUND BUDGET 3

COOK COUNTY LONG TERM REVENUE AND EXPENSE FORECAST 6

OTHER BUDGET HIGHLIGHTS 10

PERFORMANCE MANAGEMENT 12

BUDGET PROCESS AND CALENDAR 14

REVENUE ESTIMATE

INTRODUCTION 1

PROPERTY TAX 3

FEES 4

HOME RULE TAXES 7

INTERGOVERNMENTAL REVENUES 12

OTHER REVENUES 13

REVENUE BY SOURCES - TABLE 15

SPECIAL PURPOSE FUNDS 16

REVENUE CHARTS 20

PROPOSED EXPENDITURES

INTRODUCTION TO EXPENDITURES 1

2013 BUDGET SUMMARY 3

APPROPRIATION BY AREA PIE CHART 4

BUDGET SUMMARY TABLES 5

GRANTS

GRANTS INDEXED BY DEPARTMENT

GRANT SUMMARY OF APPROPRIATIONS 1

BUDGETED GRANTS 5

CAPITAL IMPROVEMENT PROGRAMS

CAPITAL IMPROVEMENT PROGRAM 1

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL, 2013 - 2017 6

HIGHWAY CAPITAL PLAN 17

RESOLUTION 1

APPENDIX A: COUNTY PROFILE 1

APPENDIX B 9

SECTION 1: POSITION CLASSIFICATION AND UNION PAY PLAN 9

SCHEDULE 1: UNION PLAN SALARY SCHEDULES 13

SECTION 2: POSITION CLASSIFICATION AND NON-UNION PAY PLAN 71

SCHEDULE 2: NON-UNION SALARY SCHEDULES 76

APPENDIX C: LEAVES OF ABSENCE 161

APPENDIX D 169

SECTION 1: GLOSSARY OF TERMS 169

SECTION 2: DEPARTMENT DIRECTORY 174

SECTION 3: CHART OF ACCOUNTS 179

APPENDIX E: FINANCIAL POLICIES 191

APPENDIX F: BUDGET PROCEDURES AND STRUCTURE 195

COOK COUNTY ELECTED OFFICIALS

PRESIDENT OF THE COOK COUNTY BOARD OF COMMISSIONERS
OFFICE OF THE PRESIDENT

HONORABLE TONI PRECKWINKLE
PRESIDENT, COOK COUNTY BOARD

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

www.cookcountygov.com

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

COOK COUNTY BOARD OF COMMISSIONERS
County Building
118 N. Clark Street, 5th Floor., Room 567
Chicago, IL 60602-1304
312-603-6398

Earlean Collins ..... (D)-1st District
Robert Steele ..... (D)-2nd District
Jerry Butler ..... (D)-3rd District
William M. Beavers ..... (D)-4th District
Deborah Sims ..... (D)-5th District
Joan Patricia Murphy ..... (D)-6th District
Jesus G. Garcia ..... (D)-7th District
Edwin Reyes ..... (D)-8th District
Peter N. Silvestri ..... (R)-9th District
Bridget Gainer ..... (D)-10th District
John P. Daley ..... (D)-11th District
John A. Fritchey ..... (D)-12th District
Larry Suffredin ..... (D)-13th District
Gregg Goslin ..... (R)-14th District
Timothy O. Schneider ..... (R)-15th District
Jeffrey R. Tobolski ..... (R)-16th District
Elizabeth Ann Doody Gorman ..... (R)-17th District

OTHER COUNTY ELECTED OFFICIALS

COOK COUNTY ASSESSOR

HONORABLE JOSEPH BERRIOS

Room 320, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-443-7550

COOK COUNTY BOARD OF REVIEW

HONORABLE DAN PATLAK
HONORABLE LARRY R. ROGERS, JR.
HONORABLE MICHAEL M. CABONARGI

COMMISSIONERS
Room 601, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-603-5542

CLERK OF THE CIRCUIT COURT

HONORABLE DOROTHY BROWN

Room 1001, Daley Center
50 W. Washington
Chicago, IL 60602
312-603-5031

COOK COUNTY CLERK

HONORABLE DAVID D. ORR

Suite 500
69 W. Washington
Chicago, IL 60602
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COOK COUNTY RECORDER OF DEEDS

HONORABLE KAREN YARBROUGH

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118 N. Clark Street
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COOK COUNTY SHERIFF

HONORABLE THOMAS J. DART

Room 704, Daley Center
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Chicago, IL 60602
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COOK COUNTY STATE'S ATTORNEY

HONORABLE ANITA ALVAREZ

Suite 3200
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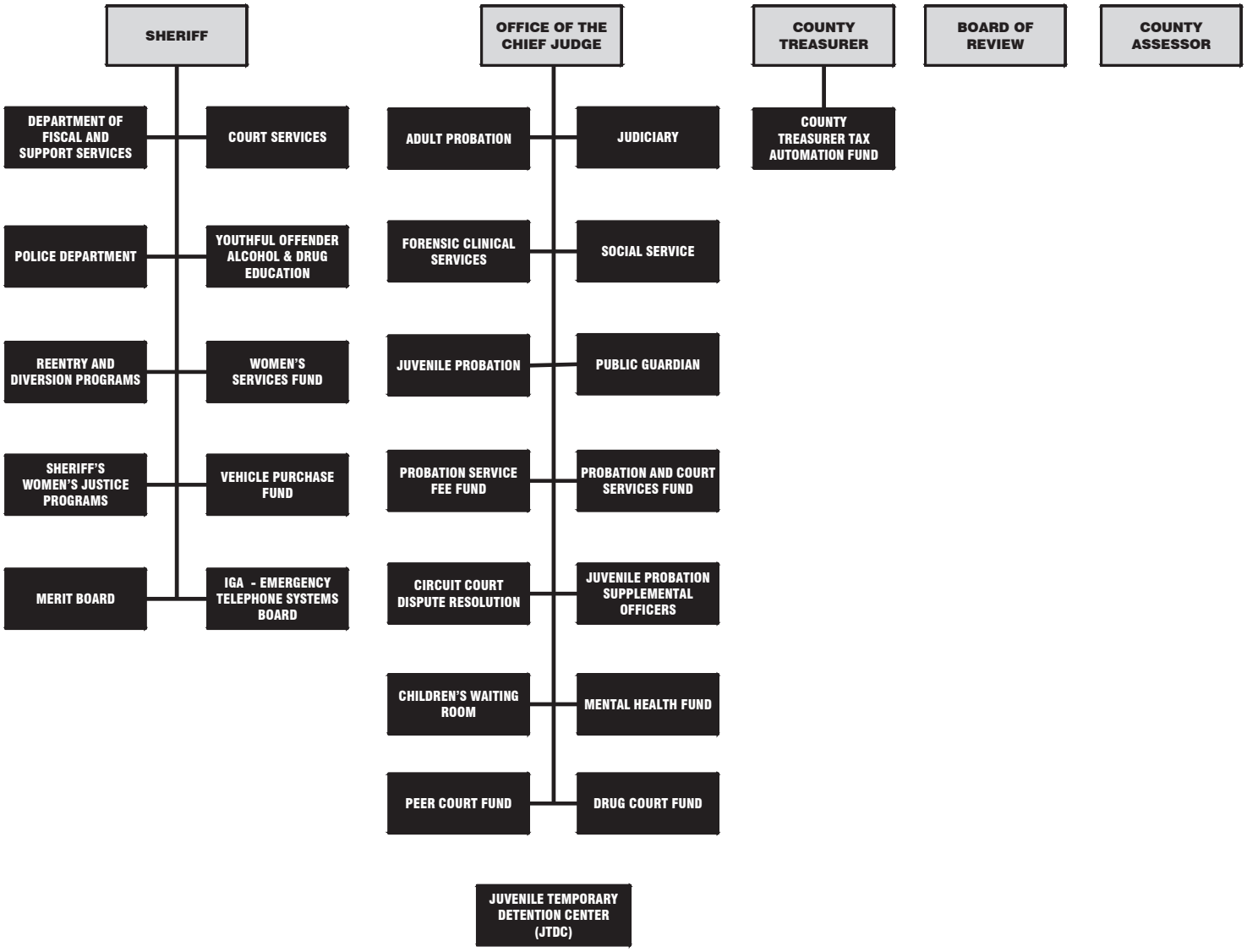
Chicago, IL 60602
312-603-1880

COOK COUNTY TREASURER

HONORABLE MARIA PAPPAS

Room 112, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-443-5100

2013 COOK COUNTY

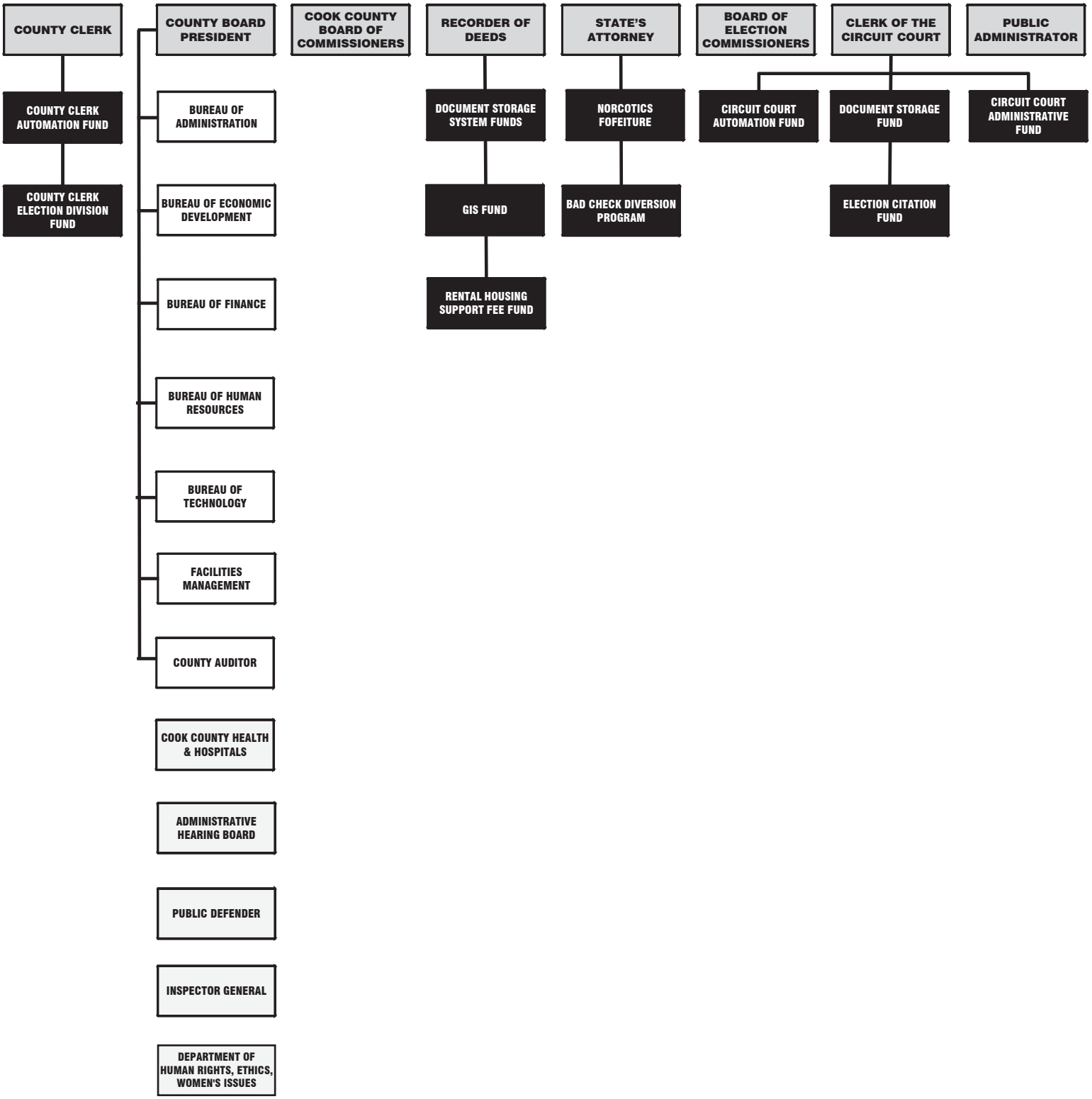


Elected and Appointed Officials

Agencies reporting to elected officials other than the President

Agencies reporting to the President

ORGANIZATIONAL CHART



RESIDENT'S GUIDE

INTRODUCTION

Cook County government provides vital services for 5.2 million residents of northeastern Illinois, including the city of Chicago and surrounding suburbs. Public services provided include health care, public safety, property recording and taxation, economic development, and finance and administration.

The 2013 preliminary budget projected a $267.5 million shortfall caused by continued revenue declines including the impact of the commitment to reduce sales tax rates, and expenditure increases such as the impact of negotiated wage increases.

To close the preliminary budget gap, the approved and adopted budget supports important structural changes to the public safety and corporate funds, and maintains the Health System subsidy while preparing Cook County Health and Hospital System (CCHHS) for early implementation of the Affordable Care Act. This budget supports a shift in the service model from emergency care to a more holistic patient care model for CCHHS. One-time budget solutions are limited to less than one percent of the budget. The net impact of the structural actions taken during the 2013 budget have improved the fiscal outlook for years 2013-2016 by a collective $1.04 billion from the forecast included in the final 2012 appropriation bill.

In addition to targeting expenditure reductions in the operating budget, the 2013 budget does not include new capital equipment projects. Remaining 2009 and 2010 bond proceeds will be reprioritized as the County borrowed heavily during those years and we are seeking to minimize the cost of borrowing in future years. Additionally, the Capital Improvement Plan is presented utilizing existing capital bond proceeds. These initiatives are used to limit capital borrowing and maximize the return on investment for taxpayer funds.

The entire 2013 budget was developed with an eye towards long-term fiscal planning with regards to both capital and operating funds. The County is seeking to preserve the fund balance that was rebuilt during 2011. Furthermore, in order to protect these crucial reserves, the County is proposing adoption of a Fund Balance policy in concert with a broad range of fiscal policies contained in Appendix E in conjunction with the 2013 budget. In addition to holding the line on new borrowing and reprioritizing existing taxpayer capital funds, the County is proposing a comprehensive debt management policy. Similarly, in addition to reducing sales taxes, the County is proposing a set of Revenue policies.

The 2013 Final Appropriation Bill is the result of a collaborative effort. The President's Office worked with the Board of Commissioners, County elected officials, employees, their union representatives, and residents to find innovative solutions and present a balanced budget which invests in projects and programs that will improve services while decreasing costs in the long run.

COOK COUNTY BUDGET OVERVIEW

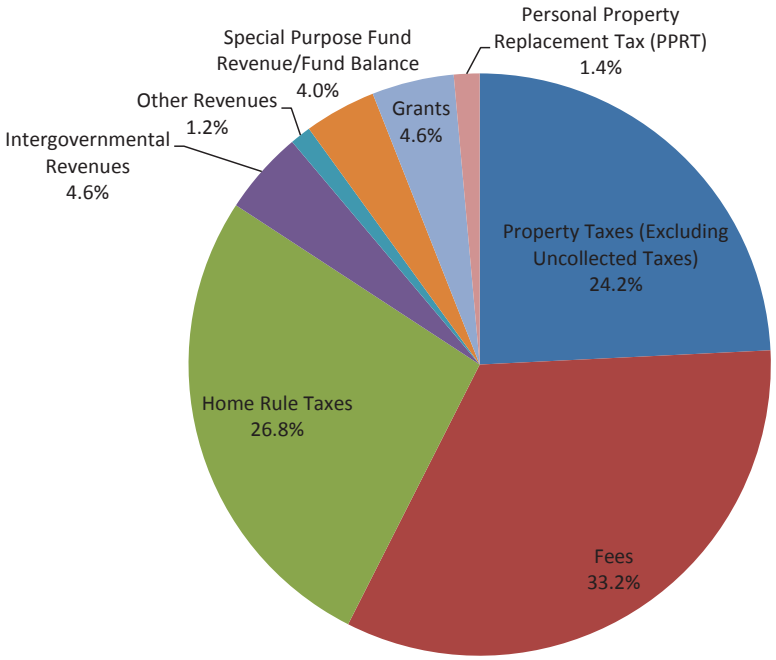
Cook County's total FY 2013 budget is $3.32 billion, down from $3.35 billion in FY 2012. In FY 2013, the County's operating budget will decrease slightly, while the General Fund will see a modest increase, driven primarily by increases to the Health Fund as part of Medicaid expansion, along with a full year impact of negotiated wage increases for expired collective bargaining agreements settled during 2012. Meanwhile, total budgeted full time equivalent (FTE) positions will decrease by 459.5 or by 1.9 percent.

Budget and FTE Count by Fund

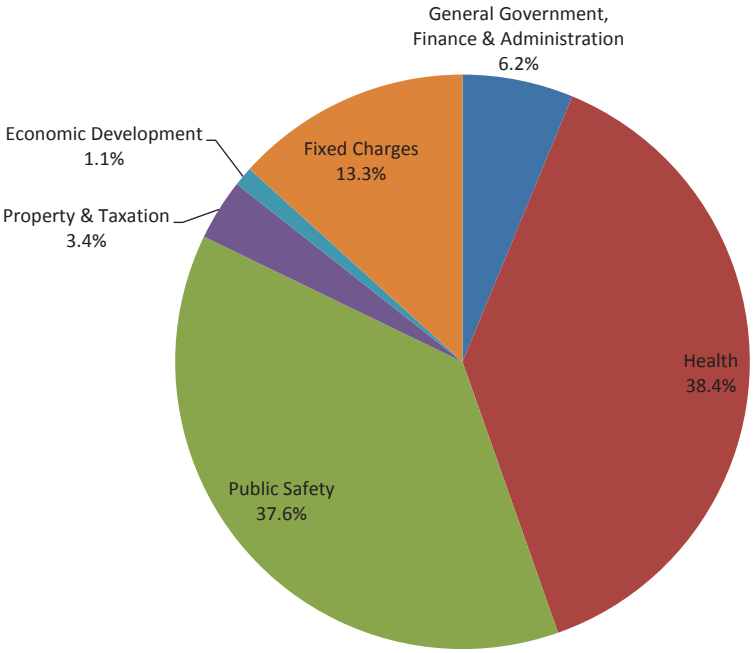
Fund	FY 2011 Actual	FY 2012 Appropriation	FY 2013 (Est.)	2013/2012 Change
Corporate Fund	136,191,351	163,018,988	145,088,233	-11.0%
FTE	1,481.9	1,569.8	1,531.5	-2.4%
Public Safety Fund	1,194,831,990	1,178,878,129	1,186,952,011	0.7%
FTE	14,023.2	13,287.3	13,329.4	0.3%
Health Fund	864,388,360	894,133,047	963,658,515	7.8%
FTE	6,638.1	7,057.8	6,668.1	-5.5%
Special Purpose Fund	158,668,037	570,440,203	517,686,442	-9.2%
FTE	1,117.1	1,079.9	1,046.9	-3.1%
Grants	185,029,746	148,928,355	134,433,126	-9.7%
FTE	724.6	664.6	624.0	-6.1%
Total	2,539,109,484	2,955,398,722.0	2,947,818,327.0	-0.3%
FTE	23,984.9	23,659.4	23,199.9	-1.9%
Capital	188,739,806	391,689,580.0	372,020,827.0	-5.0%
Total Budget	**2,727,849,290**	**3,347,088,302.0**	**3,319,839,154.0**	**-0.8%**

Cook County receives operating revenues from several sources, primarily through Property Taxes, Fees, Home Rule Taxes, Grants, and dedicated Special Purpose Funds revenues. Each of these revenue sources is detailed in the following Revenue Estimates section. Revenues are allocated to the County's five service areas of general government, health care, public safety, property and taxation, and economic development. Additionally, the government has general operating expenses such as employee benefits and building utility payments, which are categorized as fixed charges. Finally, bond and interest payments and the County's pension liability are also major operating expenditures. The charts below detail the projected FY 2013 revenue sources and the allocation of the revenues.

Where the Dollars Come From



Where the Dollars Go



FISCAL YEAR 2013 GENERAL FUND BUDGET

In the preliminary budget, the County projected the general fund shortfall between expected revenues and expenses to be $267.5 million for 2013. Anticipated declines of $251.4 million in 2013 revenues were the primary driver of the projected shortfall. Revenues were projected to decline primarily at the Cook County Health and Hospital System and due to the planned 0.25% roll back of the sales tax, which lead to an $86 million reduction in taxes. Expenditures were projected to increase by $16.1 million, less than 1% from the prior year, primarily as a result of contractual wage increases.

The 2013 budget is a balance of expenditure reductions, modest revenue growth, improved collections, and targeted revenue initiatives in order to close the preliminary budget gap.

EXPENDITURE REDUCTIONS

Personnel costs continue to be the largest expenditure for the county and comprise 77% of the 2013 budget. However, we are saving $24.5 million in the budget due to personnel reductions such as vacancy eliminations. Additionally, by aligning health care plans, savings on prescription drug plans, and overall headcount decline, the County will save $9 million on health benefits.

Non-personnel reductions include $5.6 million savings from reducing electricity and natural gas usage, results from the City of Chicago-Cook County collaboration efforts, savings in procurement, the termination of under-utilized leased space, and reduction in the size and better utilization of the County's fleet vehicles.

INVESTMENTS IN PROPERTY AND TAXATION

Through collaboration among the property and taxation agencies and making key investments, the County was able to mail the second installment of the tax bills out on time in 2012 for the first time since 1977 and is in a position to do so again in 2013. We are continuing our commitment to transforming business processes and automating services in the Property and Taxation area. The Board of Review will move from a completely paper-based system to electronic case management system. In 2013, the County will also continue to upgrade the collaborative Property Tax Portal website (www.cookcountypropertyinfo.com) to allow for additional online constituent services.

INVESTMENTS IN PUBLIC SAFETY

The public safety system is 37.6% of the overall County budget and is comprised of the court system and the Sheriff. FY2013 budget for public safety services is $840M, which is a 2.4% increase over the FY 2012 adjusted budget, despite the 8.5% cost of living adjustment for law enforcement personnel, the 6% cost of living adjustments for administrative staff, and the expenditures tied to compliance with the Department of Justice orders court orders at the jail and the Juvenile Temporary Detention Center (JTDC).

The FY 2013 budget contains initiatives to improve service delivery and/or control costs such as increasing alternatives to detention, consolidation of vehicles and space, use of the Public Defender's Office for more civil conflicts cases and felonies, and expediting screening for deferred prosecution programs (DPP) and specialty courts.

The Juvenile Temporary Detention Center population has sustained a decrease in population to support closing part of the center in 2012. Alternatives to incarceration are more cost effective than JTDC and allow those who would otherwise be detained to lead more productive lives, lower recidivism rates and improve public safety in the long run.

Use of Public Defender expertise rather than hiring outside counsel saves the County money without compromising quality or level of defense services provided. The County expects to save over $700,000 in outside counsel fees in FY 2013.

INVESTMENTS IN THE COOK COUNTY HEALTH AND HOSPITAL SYSTEM

Approximately 57% of CCHHS patients have no insurance and limited ability to pay for their health care. CCHHS received approval for an 1115 Medicaid Waiver on October 26, 2012, to expand eligibility to 133% of the Federal Poverty Level (FPL) during 2013, enroll 115,000 of its patients into Medicaid over the course of the year, and begin receiving reimbursement for services.

The CCHHS budget increases to $964 million from $894 million, an increase of $70 million. The 1115 Waiver revenue has a net positive impact of $99 million after accounting for associated increased expenditures. Excluding the $98 million investment into the 1115 Waiver, the CCHHS FY 2013 budget declines by $26 million, or approximately three percent.

Expenditure reductions include eliminating 365 vacancies for $22 million, reducing supply costs by $25 million, $14 million from reducing funding to account for timing of new hires, reducing $8 million in non-service related accounts such as advertising, travel, and transportation. These decreases are offset by other contractual increases and rising personnel costs.

REVENUE INITIATIVES

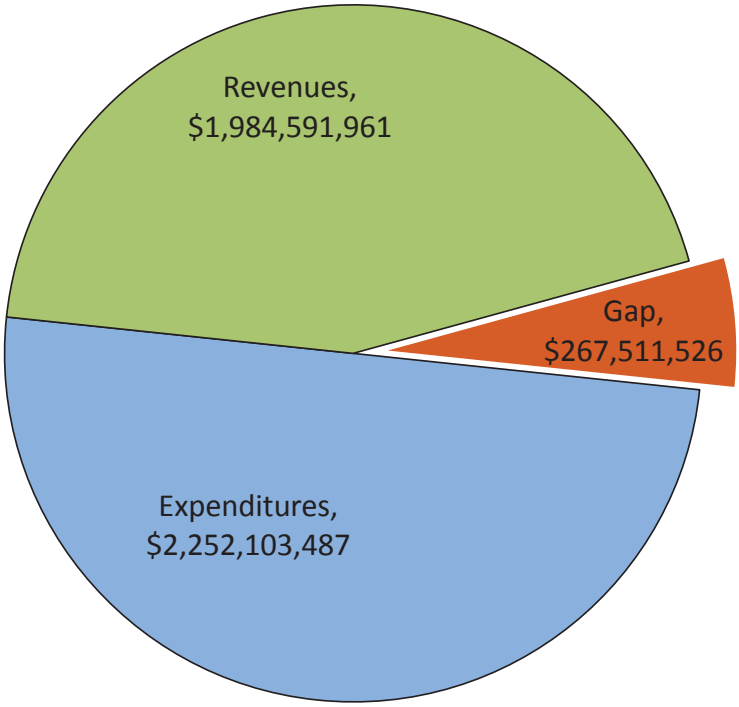
The FY 2013 Appropriation Bill includes targeted new revenues that promote health and well-being, cover costs associated with firearms, and incentivize economic activity in Cook County.

The budget increases the cigarette tax by $1 per pack which will increase revenue by $25.6 million for 2013. Taxing gambling machines such as slot machines and video poker is estimated to bring in $1.2 million. A firearm and ammunition tax to fund public health and safety is estimated at $600,000 in 2013.

To level the playing field and close a tax loophole, the budget proposes a tax on non-titled personal property purchased outside of the County. The proposed tax encourages purchases within Cook County, and is estimated to generate $13.8 million in 2013.

In addition to new revenue sources, updated revenue estimates for 2013 along with increased collections, receiving incentives and rebates, and $3.9 million in one-time revenues, the County will have total general fund revenues of $2,295.7 million.

Closing the Budget Gap



Preliminary Budget Gap	$267.5
Medicaid Expansion	$99.0
Expenditure Reductions	$52.4
Targeted New Revenues	$41.7
Improved Health Billing/ Collections and Updated Rates	$28.3
Maximizing Reimbursements, Transfers and Collections	$23.0
Better Performing Revenues	$13.5
Incentive and Rebate Payments	$5.7
One Time Revenue Sources	$3.9
Remaining Gap	$0.0

COOK COUNTY LONG-TERM REVENUE AND EXPENSE FORECAST

Pursuant to Executive Order 2012-01, Cook County prepares a long-term financial forecast to support responsible long-term planning. Over 99% of the FY 2013 budget solutions are structural changes that continue to reduce the deficit in future fiscal years. The significant recurring actions taken to balance the 2013 budget have significantly improved the fiscal outlook in 2013-2016 by a collective $1.05 billion versus the projections included for those years in the final 2012 budget. Despite these efforts, the long-term forecast projects a deficit of $133 million in FY 2014 that grows to $469 million by FY 2017 as shown in the accompanying chart. We expect expense reductions through operational improvements, as well as revenue forecast revisions to address the substantial and expanding structural deficit shown in the accompanying charts. Though the County is required by statute to present a balanced budget annually, the forecast provides a critical tool in evaluating the long-term fiscal challenges Cook County faces.

This forecast examines the general fund only, as special purpose funds are inherently self-balancing.

REVENUES

Each revenue source was analyzed individually - historical data (both for previous estimates and for actual revenues) are reviewed. The behavior of each source was modeled using appropriate economic drivers such as GDP growth and industry trends. The resulting revenue-specific models included single and multiple linear regression, exponential growth or decline, one-time events and flat growth where no valid information was available for forecasting.

We expect overall decline in two of our major revenues - Property Tax and Sales Tax.

Property Tax: Net Property Taxes will decline, as bond and interest payments (which have a first claim on Property Taxes prior to operations) are projected to increase from $187 million in FY13 to $299 million in FY17. Bond and interest payments will rise as the impact of substantial borrowing in 2009 and 2010 is fully absorbed, and the County will no longer benefit from the 2011 debt restructuring, which targeted three fiscal years of relief. Accordingly, even absent new capital borrowing to finance capital infrastructure needs, debt service is projected to increase steadily in coming years and property tax revenues available to fund general operations will decline accordingly. Any potential increases in pension payments associated with the under-funded status of the County Pension Fund, which might further reduce net Property Taxes available to the General Fund, are not included.

Sales Tax: The 2008 sales tax increase has been partially repealed and will be fully repealed on January 1, 2013, which will start impacting collections in April 2013. Those tax revenues will drop from a peak of $659 million in FY09 to $339 million in FY14, and then begin to grow slowly due to organic growth in economic activity and underlying sales.

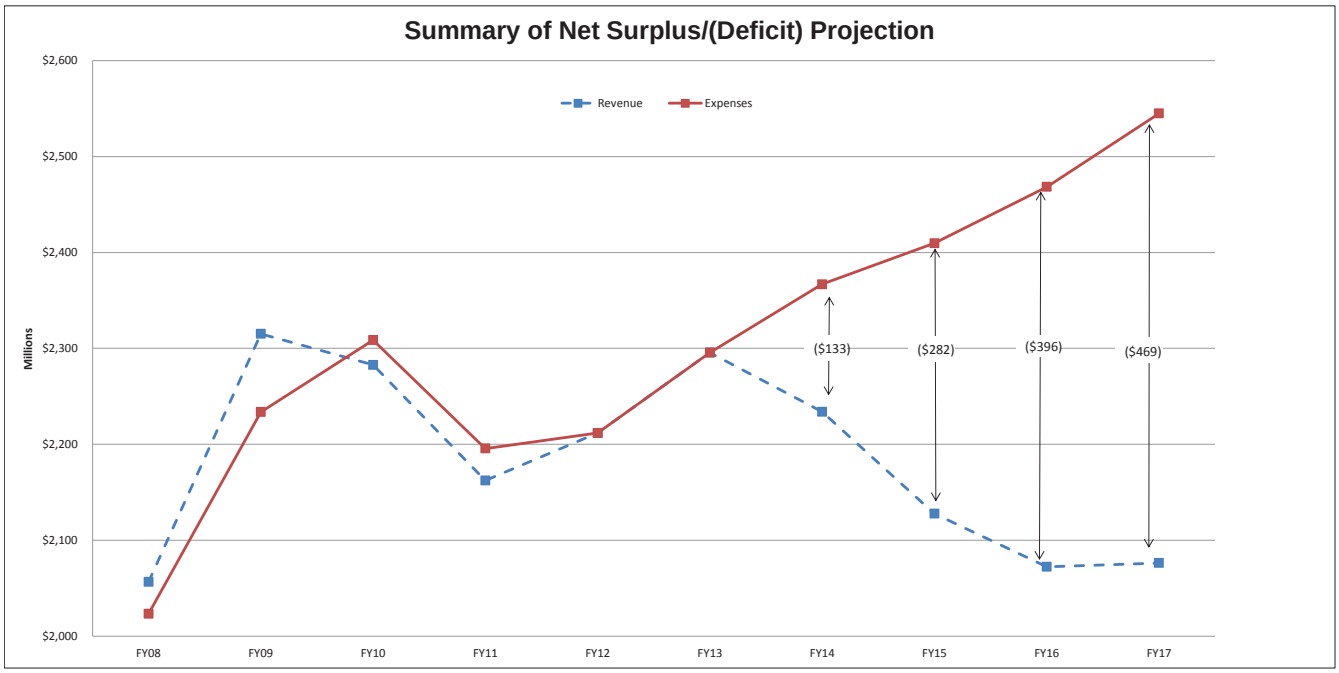
A major new source of revenue is anticipated in FY 2013 as the CCHHS 1115 Medicaid Waiver application was approved by the federal government in order to expand Medicaid eligibility to Cook County residents with incomes up to 133% of the federal poverty level. These patients would become eligible for Medicaid solely at CCHHS for calendar year 2013, prior to full implementation of the Affordable Care Act (ACA) in calendar year 2014, which would allow these patients to seek medical care with providers outside of the CCHHS system. It is assumed that competition for newly eligible Medicaid patients will lead to a decline in the number of these patients that remain in the CCHHS system over time. CCHHS is currently pursuing several initiatives to improve service quality and patient satisfaction. Depending on the success of these initiatives, CCHHS may be positioned to compete more effectively once the Affordable Care Act is fully implemented. As a result, the decline in the 1115 Waiver patients projected here may be offset if more patients are retained. There is inherently significant variation with regards to forecasting CCHHS revenues as it relates to the Medicaid expansion and ACA in general.

A number of other significant revenue sources continue to decline -- the Cigarette Tax has been bolstered by rate increases, but underlying sales continue to fall. Fuel taxes are similarly continuing their long-term decline, while non-Medicaid patient insurance coverage continues to decline in the Health System.

Due to the revenue declines outlined above, overall revenue will trend downward in the near term before leveling off in future fiscal years.

EXPENDITURES

Expenses are divided in two categories. Most expenditures (salaries, supplies, utilities, etc.) are projected using the 2.44% average rate of inflation (CPI-U) over the last 10 years. Employee health care costs are projected to grow at 7.45% - a blended rate of recent health insurance and prescription inflation.



FISCAL FORECAST

As the chart depicts, the County anticipates a decline in overall revenue and inflationary growth in expenditures in coming years. Accordingly, the County forecast model projects growing deficits in out years, despite the balanced budget presented in 2013. As referenced earlier, the significant recurring actions taken to balance the 2013 budget have significantly improved the fiscal outlook in 2013-2016 by a collective $1.05 billion versus the projections included for those years in the final 2012 budget. The County anticipates continuing to focus on structural, recurring initiatives to balance future year budgets in order to continue to improve the long-term fiscal outlook of the County.

Projected Annual Revenues and Expenses, by Source

	Actual					Dept. Estimate	Projection			
	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Property Taxes	333,321,462	354,279,383	333,613,001	287,243,990	335,209,275	355,920,180	334,203,000	281,154,000	233,528,000	246,864,000
Bond Restructuring				$105,121,432						
Fees										
County Treasurer	82,744,156	79,972,437	94,284,334	75,066,504	90,243,958	76,000,000	72,200,000	68,446,000	65,434,000	62,555,000
County Clerk	8,877,439	10,090,209	9,407,629	10,868,998	10,169,274	10,315,000	11,315,000	11,688,000	12,061,000	12,434,000
Recorder of Deeds	46,308,166	34,151,181	33,571,773	32,410,366	35,819,726	33,364,000	39,228,000	41,268,000	43,084,000	44,979,000
Building & Zoning	1,502,838	1,567,539	1,329,972	1,943,331	2,410,073	2,750,000	2,775,000	2,800,000	2,800,000	2,800,000
Environmental Control	4,311,489	3,949,671	4,126,084	4,078,183	4,387,686	4,374,000	4,575,000	4,777,000	4,978,000	5,179,000
Liquor Licenses	370,000	390,000	370,000	360,000	350,000	360,000	360,000	360,000	360,000	360,000
Cable TV Franchise	1,138,736	1,088,367	1,134,365	1,173,477	1,199,235	1,000,000	1,035,000	1,071,000	1,108,000	1,147,000
Clerk of Circuit Court	106,855,369	103,158,931	104,211,099	94,404,734	94,199,089	95,000,000	94,793,000	94,587,000	94,381,000	94,175,000
Sheriff	22,341,472	26,046,043	25,123,823	23,586,101	24,835,797	26,521,500	26,104,000	25,693,000	25,289,000	24,891,000
Public Guardian	2,263,388	2,055,905	2,247,524	2,169,139	2,583,133	2,680,000	2,680,000	2,680,000	2,680,000	2,680,000
State's Attorney	2,588,575	2,241,279	2,123,261	1,946,503	1,936,039	1,900,000	1,877,000	1,854,000	1,832,000	1,810,000
Contract Compliance	0	0	0	62,050	58,827	83,000	83,000	83,000	83,000	83,000
Adoption (Supportive Services)	64,834	47,061	36,057	50,315	21,439	25,000	25,000	25,000	25,000	25,000
Public Administrator	1,760,248	792,987	952,624	1,095,679	995,390	900,000	900,000	900,000	900,000	900,000
Court Services fee	9,558,426	13,119,269	12,890,150	11,090,988	11,053,598	11,000,000	10,955,000	10,910,000	10,865,000	10,820,000
County Assessor	505,046	449,050	289,735	100,296	92,391	150,000	150,000	150,000	150,000	150,000
Highway Permits	0	0	0	0	400,000	562,000	562,000	562,000	562,000	562,000
Tax Intercept	0	0	0	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Medical Examiner	0	0	0	0	0	825,000	825,000	825,000	825,000	825,000
Chief Judge	6,030,627	0	0	0	0	0	0	0	0	0
Medicaid Expansion*					0	196,964,900	203,054,000	175,961,000	186,518,000	197,709,000
Patient fees (Medicare,Medicaid,Other)	279,005,999	237,987,712	239,626,832	190,347,669	276,117,029	231,105,542	204,948,000	194,330,000	175,999,000	167,311,000
Medicaid DSH		294,100,749	162,750,532	153,062,376	170,589,766	150,800,000	150,800,000	144,135,000	142,800,000	126,785,000
CCHHS BIPA	127,270,439	131,300,000	131,250,000	131,250,000	131,250,000	131,250,000	131,250,000	131,250,000	131,250,000	131,250,000
Total fee revenue	703,497,247	942,508,390	825,725,794	735,066,709	858,712,450	979,929,942	962,494,000	916,355,000	905,984,000	891,430,000
* 1115 waiver in calenday year 2013, expansion of Medicaid eligibility in 2014 and later.										
Home Rule Taxes										
Sales Tax [1]	386,608,668	658,832,464	654,238,552	503,606,017	458,191,323	362,506,668	338,700,000	355,500,000	368,700,000	383,000,000
Tax Anticipation Note	122,000,000	-121,814,369								
Gas Tax/Diesel	95,721,797	89,940,077	93,845,117	86,835,706	89,742,668	87,130,000	85,581,000	84,031,000	82,482,000	80,932,000
Cigarette Tax	162,180,286	136,792,198	130,991,187	123,250,026	122,448,137	133,310,000	131,573,000	118,416,000	106,574,000	95,917,000
Other Tobacco Products	0	0	0	0	7,566,715	8,000,000	7,520,000	7,069,000	6,645,000	6,246,000
Non Retailer Transactions	0	0	0	0	878,275	7,800,000	7,800,000	7,800,000	7,800,000	7,800,000
Retail Sale of Motor Vehicles	2,810,637	2,005,829	2,056,440	2,350,506	2,656,070	2,900,000	3,045,000	3,197,000	3,357,000	3,525,000
Wheel Tax	2,070,830	1,878,261	1,949,624	2,033,639	4,207,264	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Alcoholic Beverage Tax	27,093,088	26,717,665	24,877,627	25,550,367	33,968,980	39,100,000	39,560,000	40,026,000	40,497,000	40,974,000
Use tax	44,858,687	35,611,087	35,093,912	39,561,453	57,366,287	59,450,000	62,423,000	65,544,000	65,544,000	65,544,000
Delinquency/Home Rule Projects	0	0	0	7,710,678	0	0	0	0	0	0
Non-Titled Use Tax	0	0	0	0	0	13,800,000	25,650,000	37,500,000	38,892,000	40,400,000
Gambling Machine Tax	0	0	0	0	0	1,200,000	1,700,000	2,200,000	2,282,000	2,371,000
Firearms Tax	0	0	0	0	0	600,000	1,050,000	1,500,000	1,556,000	1,616,000
Parking Lot/Garage Operations	38,314,638	36,555,787	36,061,999	35,298,822	39,617,973	42,560,000	42,560,000	42,560,000	42,560,000	42,560,000
Amusement tax	21,779,492	20,257,771	21,968,677	22,654,403	32,660,284	26,250,000	27,383,000	28,517,000	29,650,000	30,784,000
Total home rule taxes	903,438,123	886,776,770	1,001,083,135	848,851,617	849,303,976	788,606,668	778,545,000	797,860,000	800,539,000	805,669,000
Intergovernmental Revenues										
Motor Fuel Tax Grant	34,500,000	43,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000	44,500,000
MFT Circuit Court Funding	0	0	0	0	30,000,000	30,000,000	30,000,000	0	0	0
Retailer's Occupation Tax	4,066,399	2,982,731	2,834,645	2,867,781	2,948,079	3,200,000	3,400,000	3,600,000	3,800,000	4,000,000
State Income Tax	11,178,664	9,602,339	9,026,975	9,755,822	10,750,683	12,400,000	12,948,000	13,589,000	13,589,000	13,589,000
Off Track Betting Commission	3,119,035	2,820,507	2,079,312	2,683,066	1,648,884	2,550,000	2,137,000	2,137,000	2,137,000	2,137,000
Gaming	0	0	0	0	8,345,267	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Chicago TIF distribution	0	0	0	19,046,312	4,441,220	1,428,000	0	0	0	0
State Criminal Alien Assist.(SCAAP)	0	0	0	2,290,019	1,719,072	1,250,000	1,100,000	880,000	704,000	563,000
Probation Off, Juvenile CT & JTDC	18,714,435	18,091,770	16,912,205	16,921,164	17,539,203	17,196,300	17,196,000	17,196,000	17,196,000	17,196,000
Indirect Costs and MFT Reimb	12,698,999	12,123,110	13,615,472	18,916,714	19,193,982	16,389,300	16,389,000	16,389,000	16,389,000	16,389,000
Total Intergovernmental rev	84,277,532	89,120,457	88,968,609	116,980,878	141,086,390	136,913,600	135,670,000	106,291,000	106,315,000	106,374,000
Other Revenues										
Interest Earnings - Transfer Out	2,500,000	18,000,000	10,000,000	0	0	0	0	0	0	0
Sale of Real Estate	19,750	183,000	1,838,392	0	0	0	0	0	0	0
Leases, Rentals, Sales	-	-	-	-	-	7,247,997	7,248,000	7,248,000	7,248,000	7,248,000
CCHHS Miscellaneous Revenue	-	-	-	-	-	1,994,042	1,994,000	2,994,000	2,994,000	2,994,000
Parking	-	-	-	-	-	4,944,563	6,945,000	8,945,000	8,945,000	8,945,000
Misc/Other Reimbursements/Transfers	29,621,312	24,411,836	21,506,938	23,985,422	27,412,710	20,141,767	6,835,000	6,835,000	6,835,000	6,835,000
Total other revenues	32,141,062	42,594,836	33,345,330	23,985,422	27,412,710	34,328,369	23,022,000	26,022,000	26,022,000	26,022,000
Lawsuit Line of Credit				45,000,000						
Allocation of Sales Tax to Special Fund	-28,191,816	-26,127,443								
Revenue Total [2]	2,028,483,610	2,289,152,393	2,282,735,869	2,162,250,048	2,211,724,801	2,295,698,759	2,233,934,000	2,127,682,000	2,072,388,000	2,076,359,000
Adjustments	28,191,816	26,127,443								
Total Revenue	2,056,675,426	2,315,279,836	2,282,735,869	2,162,250,048	2,211,724,801	2,295,698,759	2,233,934,000	2,127,682,000	2,072,388,000	2,076,359,000
Total Expenses [3]	2,023,370,351	2,233,738,487	2,308,636,109	2,195,635,700	2,211,724,801	2,295,698,759	2,366,865,000	2,409,680,000	2,468,490,000	2,545,013,000
Surplus/(Deficit)	33,305,075	81,541,349	(25,900,240)	(33,385,652)	0	0	(132,931,000)	(281,998,000)	(396,102,000)	(468,654,000)

[1] Includes Sales Tax previously allocated to JTDC for FY08--9. Reflects rate reduction for last 2 months of FY10, last 8 months of FY12 and FY13

[2] Provided for comparison purposes to revenues as shown in Revenue Estimate

[3] Sources: FY07-FY11: Budget Citizen's Summary, Q-1 Total General Fund Expenditures. FY12-13: assumed equal to revenue. FY14-17: FY13 with 3.2% growth (10 year CPI-U-2.44%/Health-7.45%), adjusted FY15-16 for Health System reductions.

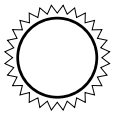
OTHER BUDGET HIGHLIGHTS

Cook County continues to make significant strides to rein in the costs of government while improving the delivery of services to residents in challenging financial times. This budget is fiscally responsible, makes key investments in the County's financial future and focuses on long-term solutions that will make County government more effective and efficient.

This budget was developed through a commitment to President Preckwinkle's four core principles:

Fiscal Responsibility: Ensure that taxpayer dollars are used effectively. Deliver a balanced 2013 budget, while instituting long-term financial planning and improve county government efficiency to enable repeal of the sales tax increase.

Innovative Leadership: create a culture of exemplary leadership, professionalism and collaboration in county government, which makes it possible to deliver high quality services to residents.



Transparency and Accountability: improve transparency and accountability of county government, in particular by improving public information about hiring, purchasing and the overall use of taxpayer dollars.

Improved Services: provide high quality, reliable frontline services to the public in key areas such as criminal justice, healthcare, and economic development.

The commitments to these four principles are outlined below.

FISCAL RESPONSIBILITY

In order to identify ways to reduce costs throughout the County, the Real Estate Division in the Bureau of Economic Development has begun work on a strategic real estate assessment and evaluation of all County owned and leased assets. The assessment will look at the physical condition, location, importance to core mission, occupancy levels, and possible reductions in space usage. This assessment will refocus the capital project request process to foster long-range planning. The Real Estate Division is also expecting more than $1 million in savings in 2013 as a result of consolidation of leases, improved management and excess land sales.

Cook County has focused on modernizing its financial management and internal processes. During 2012, the Bureau of Finance was able to issue its 2011 Comprehensive Annual Financial Report (CAFR) within six months of the end of the fiscal year for the first time in ten years.

The County continues to realize procurement savings through its ongoing strategic sourcing initiative. The Office of the Chief Procurement Officer launched the Cook County Marketplace, an online procurement tool that will create efficiencies by pooling contracts for County-wide use to drive down costs by approximately 10-20% compared to previous contracts.

In 2012, the Comptroller's office began offering County vendors the option of being paid through electronic payables and wire transfers. Vendors will be paid more quickly and the County will generate additional revenue through discounts.

INNOVATIVE LEADERSHIP

The Bureau of Administration has worked to create efficiencies wherever possible, and this year they have consolidated Xerox maintenance contracts which could yield recurring savings up to $280,000 annually.

The Department of Environmental Control is working to make Cook County a world-class model of sustainability, cost savings and conservation by embedding a culture of sustainability in all County operations, services and partnerships with suburban communities through the Sustainability Advisory Council. The Council is headed by Christopher Kennedy, former President of Merchandise Mart Properties, Inc. and Anne Pramaggiore, President and CEO of ComEd.

In order to improve efficiency in capital projects throughout the County, the Department of Capital Planning will begin using Facility Wizard, a new electronic and web based financial management tool that will assist in the completion of projects efficiently and timely.

President Preckwinkle has launched a $200 Million Small Business Financing Initiative to provide small businesses access to the capital necessary to seize new opportunities, serve staffing needs, and satisfy short-term business financing requirements.

Through the Owner-Controlled Insurance Program the County will purchase insurance for all contractors doing business with the County. This will relieve them of the expense and allow them to allocate their financial resources to other business needs.

TRANSPARENCY & ACCOUNTABILITY

The Bureau of Administration is implementing an Automatic Vehicle Location (AVL) initiative utilizing Global Positioning System (GPS) that will support management of the 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.

The County is currently undergoing the RFP process for implementation of a Countywide Time and Attendance System. This new system will serve several purposes including eliminating manual timekeeping processes in some areas thus improving efficiency and reducing error, increasing compliance with legal and union requirements, providing improved controls over employee time off, increasing flexibility in methods for tracking/recording time (i.e. via mobile/web), and providing data/analytics for management to view and understand trends in absences and pay.

As part of the County's ongoing open data initiative, information regarding hiring, contracts and other County business is regularly posted online for public consumption.

Cook County will be putting an absence management program in place during 2013, which will improve compliance with the County's leave policy, boost productivity and help lower personnel costs.

The Sheriff's Office implemented a 24-hour Medical Call-In program to improve attendance and reduce overtime. The advanced notice provides better opportunities to adjust staff to meet departmental needs and reduce overtime.

IMPROVED SERVICES

Cook County is the recipient of a 2012 award from the National Association of Counties for the Department of Facilities Management's ongoing energy efficiency and cost savings initiatives totaling $2.5 million in savings.

In order to better serve small and local businesses that have contracts with Cook County, the Comptrollers' office in the Bureau of Finance is currently meeting its goal of processing payments within 7-10 days of receipt. The sooner businesses are paid, the quicker they are able to pay their sub-contractors who, in these difficult economic circumstances, need access to capital in order to meet payroll deadlines and hire new employees.

The Office of the Chief Procurement Officer coordinated a joint outreach event with the City of Chicago this year to reach a wider audience of vendors, gain vendor interest in County business, and ultimately increase competition to reduce cost.

The Department of Building and Zoning is seeking to implement an electronic online permitting and review system to replace the current paper and memory driven permit process. The new system will provide a controlled, coordinated, transparent and cost efficient system for both employees and clients. Once implemented, residents will be able to track permits online, making the system more accountable and efficient. Building and Zoning is also implementing an electronic revenue system. Customers currently have to travel from all areas of unincorporated Cook County to the downtown office to purchase permits and pay fees. The online system will offer an efficient solution for residents and will increase compliance with County building codes and regulations.

PERFORMANCE MANAGEMENT

Closing the preliminary budget gap required data-driven management decisions that minimize service impacts. The Set Targets, Achieve Results (STAR) Performance Management program data provides context for budget trade-offs and helps decision makers better understand how directing tax dollars will affect County services.

Since its establishment, the STAR Performance Management program has increased visibility into the County's operations and generated substantial returns through increased revenue, decreased costs and improved services. STAR is a partnership of the Board of Commissioners, County Agencies, employees, and residents. All County offices and agencies report progress toward stated goals, and work together to improve performance.

The efforts of each office within the County have been linked to countywide goals in the areas of public safety, healthcare, property and taxation, and economic development. The STAR program provides a forum for county agencies to work jointly to set priorities, identify opportunities, address problems, and measure performance transparently. Through the first three quarters of FY 2012, over 30 performance management review sessions have been held with County departments and

offices. In those sessions, County leadership has identified and implemented over 175 action items to improve operations and increase collaboration between offices. In total, STAR initiatives have led to over $12M in either increased revenue or decreased costs to taxpayers in FY 2012.

Through STAR, the County regularly reports performance data, creating a culture of transparency and accountability. During internal reviews with senior County leadership and the quarterly STAR reports, County agencies demonstrate successes and highlight areas for improvement. Residents and decision makers have access to critical operational data that helps them to hold their government accountable.

In addition, performance data provides decision makers valuable information in deciding how best to direct tax dollars. Quality performance data is important to understanding how budget decisions will impact operations and is a critical input to performance based budgeting.

Working closely with agency and department heads to establish goals, set targets and regularly collect and review data, the STAR program has led to several notable accomplishments:

- The collection of $5.2M in delinquent and deficient home rule taxes in FY 2011 and $1.2M through July of FY 2012
- A reduction in County energy usage by $930,000 in FY 2011 and $285,000 through July of FY 2012
- The mailing of property tax bills on time for the first time in 34 years saving County taxing districts a total of up to $3M per month in borrowing costs
- Reducing the time to hire new employees from 115 to 94 days

Starting at the end of FY 2012 and continuing into FY 2013, the STAR program will deepen its engagement with agencies to support the use of performance data as a management tool. The effort will include facilitating internal goal-setting discussions within agencies and departments, as well as training and regular monitoring.

In addition to efforts to build on and improve the use of performance data within departments, the performance management team seeks to improve on existing processes in place, including:

- Improving public access and visibility into STAR performance data
- Promoting a data-driven culture within Cook County focused on measurable goals and targets
- Increasing internal visibility into overall County performance

BUDGET PROCESS

Cook County prepares an annual budget that provides a spending plan for the next fiscal year. The County produces a balanced budget, as required by the State of Illinois Counties Code, which accounts for the County's revenue and intended spending. The budgetary basis of accounting is a cash plus encumbrances basis.

The budget process begins in early summer. County departments inform the Department of Budget and Management Services (DBMS) of their expected personnel and non-personnel needs for the next year. Concurrent with this process, the Chief Financial Officer and the County Comptroller prepare an estimate of revenues and other resources available for appropriations.

President Preckwinkle issued Executive Order 2012-01 mandating that DBMS prepare a preliminary budget earlier this year than in 2011. This year, the County presented its preliminary budget on June 27, 2012.

DBMS prepares the preliminary budget based on the requests submitted by the departments and the revenue the County expects will be collected. The Preliminary Budget is required to be filed with the President's Office by June 30 of each year. The Preliminary Budget is provided to the Cook County Board of Commissioners and made available for County residents.

Pursuant to Executive Order 2012-01, the President holds a preliminary budget hearing to allow residents to express their opinions concerning items within the proposed budget.

After receiving input from residents, the President of the County Board and DBMS work with each department to develop a final executive recommendation.

The executive budget, as recommended by the President, is submitted to the County Board's Committee on Finance, which in turn holds hearings with each department. Later, at several sites throughout the County, public hearings on the budget are held by the County Board.
The County Board considers the budget carefully and may submit amendments to increase or decrease the budget.

The County Board approves the final budget, in the form of the Appropriation Ordinance. The Appropriation ordinance is implemented at the start of the fiscal year, which begins on December 1 of each year.

WE WANT TO HEAR FROM YOU:

What are your ideas for improving County services?

What are your ideas for making County government more efficient?

How can we improve the budget process for next year?

FOR MORE INFORMATION AND TO SHARE YOUR IDEAS, VISIT OUR WEBSITE:

http://www.cookcountyil.gov/budget

COOK COUNTY BUDGET CALENDAR

MAY/JUNE Departments submit preliminary revenue and expense estimates to the Department of Budget and Management Services (DBMS). The agencies specifically summarize issues, request specific funding levels, and justify staffing requests.

JUNE DBMS repares the preliminary budget based on the requests submitted by the departments and the revenue the County expects will be collected. The Preliminary Budget is filed with the President's Office by June 30.

JULY The President holds a public hearing on the Preliminary Budget, allowing the public to provide feedback during the development of the Executive Budget Recommendation.

SEPTEMBER Residents and departments provide input during the final development of the County budget. The President and DBMS work to balance department requests with available resources.

OCTOBER The President submits the Executive Budget Recommendation to the Committee on Finance of Cook County.

NOVEMBER The proposed budget is made available for public review at various locations throughout the County. Public hearings are conducted during which the Committee on Finance considers testimony from service providers, program staff, and the general public. After the hearings have been completed and any amendments inserted, the Board of Commissioners approves and adopts the Appropriation Bill, which authorizes funding and staffing levels for each department.

DECEMBER The fiscal year begins. The Appropriation Ordinance is implemented on December 1.

ON - GOING Quarterly allotments are implemented and monthly expenditure and revenue reports are reviewed to ensure the resources allocated through the Appropriation Ordinance are managed. In accordance with the STAR Performance Management program, offices report data about how well programs are functioning and services are being provided to ensure high quality services are provided with the resources collected.

INTRODUCTION TO REVENUE

The total operating revenue for Cook County in FY 2013 is estimated at $2,948 million compared to FY 2012 budgeted revenue of $2,955 million. The decrease of $7 million is a change of 0.2%. Total operating revenues include General Funds, Special Purpose Funds, and Grants.

The County FY 2013 General Fund revenue is estimated to be $2,296 million, approximately $84 million, or 4% above the revised projected FY 2012 revenue of $2,212 million. Revenues are estimated for budgetary purposes through trend analysis and comparing historical data. For major tax-based revenues, economic forecasting models are applied to account for the impact of the national and local economy.

The slow rate of recovery is expected to translate into modest growth in FY 2013 revenues compared to FY 2012 levels. While the recession officially ended in June 2009, growth both nationally and within Cook County has remained tepid. The Cook County unemployment rate remains elevated at 8.8%, while home values in the Chicago area have fallen 37%* from their peak in March 2006. These trends have had a substantial impact on residents' resources and their willingness to spend. The relatively depressed level of economic activity compared to pre-recession levels continues to have a significant impact on revenues such as the sales tax, patient fee revenue at the Health and Hospital System, gas tax, and a variety of other revenues. Revenue growth in the County General Funds is expected to be modest in FY 2013.

The County has a General Fund and 34 restricted Special Purpose Funds. The County uses a fund accounting system implemented to present the financial position and the results of operation of each fund. It is also designed to provide budgetary control over the revenues and expenditures of each fund. Separate funds are maintained for the purpose of segregating various types of governmental activities. Each fund is an independent fiscal and accounting entity made up of a self-balancing set of accounts containing all transactions affecting the particular fund. The General Fund includes three distinct components described below:

GENERAL FUNDS

The total budgeted revenue for FY 2012 was $2,236 million for the General Fund for Cook County. The estimated FY 2013 revenue is $2,296 million for the General Fund, representing a 2.7% percent, or $60 million increase. This increase includes $41.6 million from new revenue initiatives.

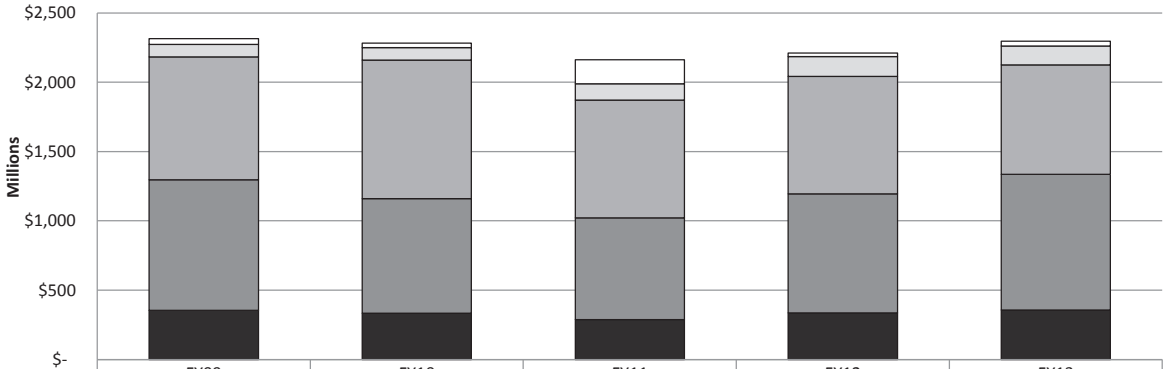
The **Corporate Fund** is the general operating fund of the County. It funds such departments as the County Assessor, the County Treasurer, the County Clerk, the Recorder of Deeds, Board of Review and the various offices under the President. The Corporate Fund accounts for approximately 6% of FY 2013 revenue ($145 million) and derives most of its revenue from the property tax levy, home rule tax and departmental fees.

The **Public Safety Fund** is comprised of the County's criminal justice system: jails, courts, and related programs. Departments in this fund include: Sheriff's Office, State's Attorney, Public Defender, Adult Probation Department, Juvenile Probation and the Juvenile Temporary Detention Center. The Public Safety Fund comprises approximately 52% of FY 2013 revenue ($1.19 billion). The revenue supporting this fund is mostly derived from the property tax levy, fees and home-rule taxes such as; sales, use, alcohol, garage, gasoline, and amusement, retail sale of motor vehicles, wheel and cigarette.

* *According to the Case-Shiller index of Chicagoland area home prices through June 2012*

The **Health Fund** encompasses the County's public health care system. Contained within this fund are the Department of Public Health, as well as Stroger Hospital, Oak Forest Health Center, Provident Hospital, Cermak Health Services and the Ambulatory/Community Health Network Clinics. The Health Fund makes up approximately 42% of FY 2013 revenue ($964 million) and receives the majority of its revenue from the property tax levy, cigarette tax, sales tax, patient charges (Medicaid, Medicare, other third party and private payers), the Section 1115 Medicaid Waiver which will expand Medicaid eligibility to 133% of the federal poverty level (FPL), Disproportionate Share Hospital payments (DSH), and payments from the Benefits Improvement and Protection Act.

Due to the modest growth in the economy and revenues in these funds, the following targeted initiatives are proposed to stimulate economic activity within the County and provide a solid financial foundation that avoids the use of one-time revenue. In addition, there are several revenue enhancements to existing revenue sources.



	FY09	FY10	FY11	FY12	FY13
Other Revenues	42,594,836	33,345,330	174,106,854	27,425,224	34,328,369
Intergovernmental Revenues	89,120,457	88,968,609	116,980,878	141,086,390	136,913,600
Home Rule Taxes	886,776,770	1,001,083,135	848,851,617	849,303,976	788,606,668
Fees	942,508,390	825,725,794	735,066,709	858,699,936	979,929,942
Property Taxes	$354,279,383	$333,613,001	$287,243,990	$335,209,275	$355,920,180

NEW REVENUE INITIATIVES

The Cigarette Tax includes an increase of $1 per pack, raising the current County tax from $2 per pack to $3 per pack. This initiative will likely decrease cigarette consumption and generate approximately $25.6 million in additional FY 2013 revenue.

This budget levels the playing field for Cook County businesses by expanding the use tax to non-titled property and incentivizes purchases to be made within the County. Currently, only titled property purchased inside of Cook County is subject to the use tax of 1%. This budget will expand the use tax to all personal property purchased outside of the County for use within the County. For all non-titled property purchased outside the County the tax rate would be 1.25%. This rate will be 0.50% higher than the sales tax. Titled property will continue to be taxed at the current 1% rate. Due to the higher rate, this tax will provide an incentive for purchases in Cook County to stimulate the local economy. This initiative is estimated to generate an additional $13.8 million in use tax collections in FY 2013.

There are also a variety of smaller revenue initiatives including a tax on firearms estimated at $.6 million, instituting a tax on electronic gambling machines of $1.2 million, as well as increasing Highway and Medical Examiner fees and eliminating fee waivers for Building and Zoning.

Existing Revenue Enhancements

The FY 2013 budget includes the final rollback of the 1% sales tax increase that was implemented in 2008. Lowering the sales tax rate increases economic activity and increases residents' spending power. In addition, the lower sales tax stimulates economic activity which provides additional resources for business investment and job growth in Cook County. The phase out began with a 0.5% reduction in the summer of 2010, followed by an additional 0.25% decrease on January 1st, 2012, and the final 0.25% decrease on January 1st, 2013. The reduction in the sales tax is expected to decrease revenue by approximately $86 million in FY 2013.

The Cook County Health and Hospital System (CCHHS) obtained approval in November 2012 for the Section 1115 Medicaid Waiver that allows Cook County to expand Medicaid to 133% of the federal poverty level for individuals in Cook County served through CCHHS. CCHHS is expected to enroll approximately 115,000 patients in Medicaid by the end of FY 2013. Currently CCHHS serves a significant portion of this population and receives little or no reimbursement. This expansion will allow CCHHS to be reimbursed for approximately 50% of the cost of care for these patients. The net impact of the Section 1115 Waiver is expected to be approximately $99 million. This revenue will replace revenue not available to the County in FY 2013 due to the reduced application backlog, several one-time retro rate adjustments and DSH retro-payments in 2012, and the increase of patients who cannot pay for care.

The budget begins to build upon the TIF recapture policy instituted during FY 2012. In FY 2013, the property tax will capture revenue of $3 million from new property ($2.8 million), expiring incentives ($74,228), and expired TIFS ($162,451) without increasing taxes on Cook County residents.

The budget increases revenue through enforcement and collection activities by using more aggressive techniques to identify Home Rule tax evaders for $2 million and working with the State to withhold taxes owed from individuals receiving tax refunds for $2 million.

The following sections describe the major revenue sources for the County, as well as the estimated collections for FY 2013.

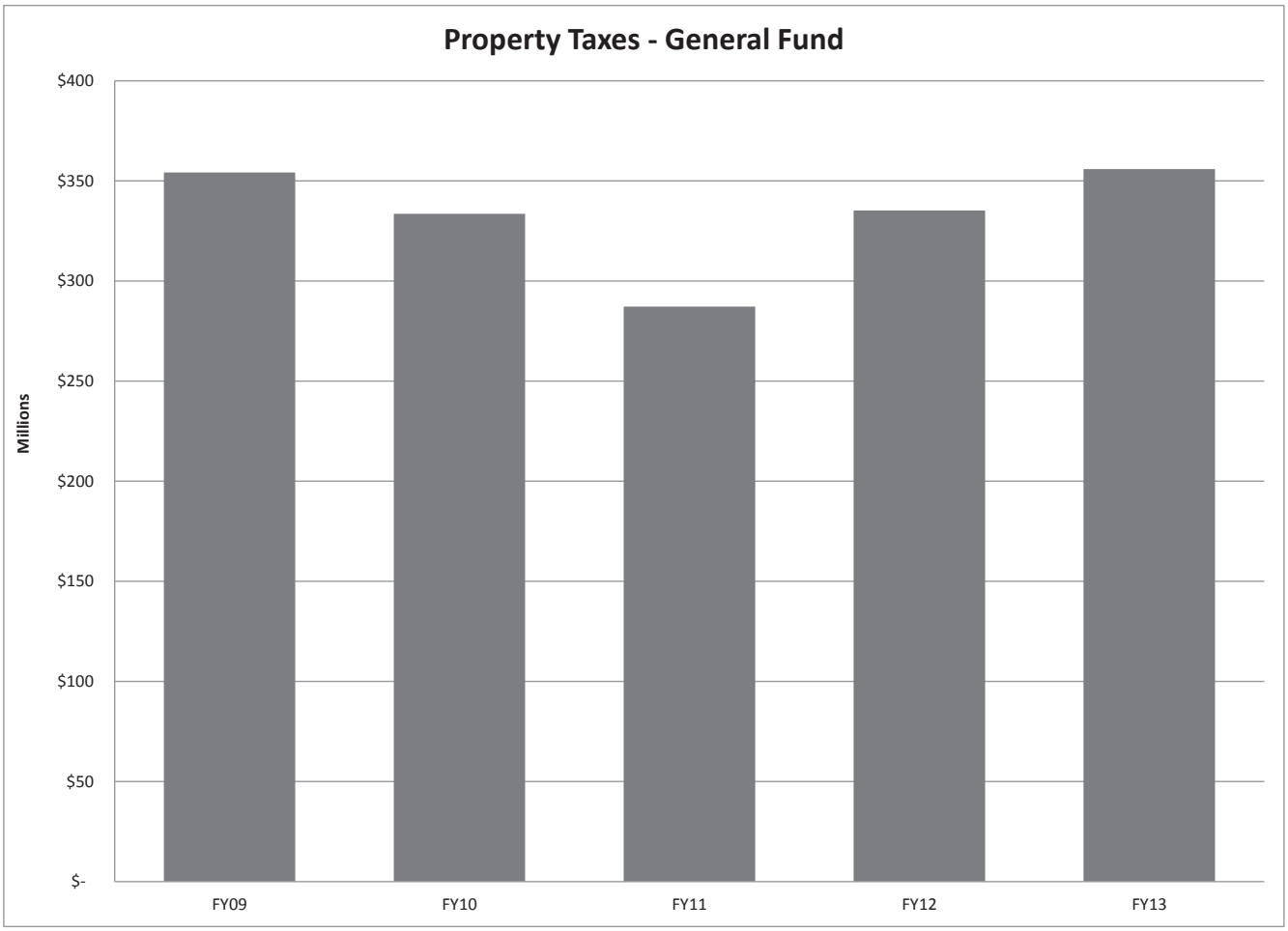
REVENUE BY SOURCE

Property Tax

In FY 2012, the County property tax revenue available for general fund operations was $335.2 million. The estimate for net property tax revenue in FY 2013 to finance General Fund operations is $355.9 million. This figure is $20.7 million greater than FY 2012, despite the fact that PPRT revenues are expected to decline by roughly $6 million in FY 2013, resulting in a greater property tax revenue requirement for the County pension contribution. The increase in revenues available for the General Fund is largely a result of reduced FY 2013 Election Fund requirements versus FY 2012 as no State or Presidential elections will occur in 2013. Execution of a debt restructuring plan in 2011 has also aided the County for additional property tax revenues during 2013; however it should be noted that debt service requirements will begin to increase in 2014 and beyond primarily due to restructuring of bonds during FY 2011.

The County's total property tax derived revenue is made up of two basic components; 1) the property tax levy and 2) revenue from expiring incentives, maturing tax increment financing districts, and new property. As TIF districts and incentives expire, the County recognizes additional property tax revenue without increasing property taxes on Cook County taxpayers on a real (net of inflation) or nominal basis. Similarly, the addition of new property through construction and economic activity allows the County to generate additional revenue without increasing property taxes for existing taxpayers. The County's 2013 proposed property tax

levy continues to be $720.4 million, excluding $3 million in property taxes that will be captured from new property along with the expiration of TIF districts and incentives in 2013, and $1.45 million from property taxes associated with TIF expiration the prior year. The property tax levy ceiling established by the County Board of Commissioners is currently $720.4 million and has not been adjusted to account for inflation since 1996. This amount is collected by adjustments to the property tax rate in order to offset increases or decreases to the assessed valuations in Cook County. As a result of the levy ceiling, the Cook County portion of property tax bills has actually declined on a real basis, net of inflation annually since 1996 and continues to do so in the 2013 tax year.



FEES

The County imposes various fees for certain services that it performs. Fees are charged by various County departments and offices including birth and death records, transcripts of records, subpoena fees, and patient fees for medical care. The majority of the fees are distributed into the Corporate Fund, Public Safety Fund, and Health Fund. The County is estimated to receive $859 million at the end of FY 2012 which is less than the budgeted revenues of $892 million. This shortfall is primarily due to a declining payer mix which lowers patient fees as well as the timing of revenue receipts at CCHHS. The estimate for fee revenue at CCHHS for FY 2013 is $513 million which is $64.8 million lower than FY 2012 projections. The decrease is mainly attributed to the elimination of one-time revenue received in FY 2012 at CCHHS. For FY 2013, total fee revenues are expected to increase to $979.9 million. This increase is due in part to the CCHHS approval for the Section 1115 Medicaid Waiver that will increase reimbursement and will have a net $99 million impact after accounting for increased expenditures.

THE FOLLOWING ESTIMATES WERE PREPARED BY THE RESPECTIVE ELECTED OFFICIALS AND DEPARTMENT HEADS.

County Treasurer

The Cook County Treasurer is estimated to receive $90 million in FY2012. The projected revenue for FY 2013 is $76 million, which is down by $14 million due to a change in state law that discontinues the local distribution of the inheritance tax. The Treasurer's source of revenue primarily consists of penalties on delinquent taxes, overbid-penalty and interest projects, interest earnings, special fees and the scavenger sale.

County Clerk

The County Clerk collects revenue for sold and forfeited real estate taxes as well as a fee for each property index number sold at tax sale. In addition, the Clerk collects miscellaneous vital records fees. The Clerk is estimated to receive $10.2 million in revenue for FY 2012 and projects revenue to be constant at $10.3 million for FY 2013.

Recorder of Deeds

The Recorder of Deeds collects revenue form the recording and collection of transfer stamps for real estate transactions and other miscellaneous recordings including judgments and liens. The revenue projection is $35.8 million for FY 2012 and $33.4 million for FY 2013. The 2013 revenue projection is impacted by the housing market, which has shown signs of recovery but continues to face strong headwinds due to stricter lending requirements, unemployment, and foreclosures.

Clerk of the Circuit Court

The Clerk of the Circuit Court collects revenue from a variety of fees and fines related to court case filings to cover costs in administering judicial facilities and satellite offices. The estimated revenue for FY 2012 was $94.2 million and $95 million is projected for FY 2013. The projected 2013 revenue reflects stabilization in the decline of court filings in recent months.

Sheriff

The Sheriff derives revenue from processing court orders, the Municipal Division, evictions, escrow, Department of Corrections, fines and citations. The estimated revenue for FY 2012 was $24.8 million and for FY 2013 revenue is projected to increase modestly to $26.5 million. The FY 2013 revenue projection reflects stable receipts from fines and citations year over year.

Public Guardian

The Public Guardian's Office charges legal and other fees for the representation of disabled adult wards and for the maintenance of their estates in the Probate Division and for minors in the Domestic Relations Division. The estimated revenue for FY 2012 and FY 2013 remains level at $2.6 million and $2.7 million respectively.

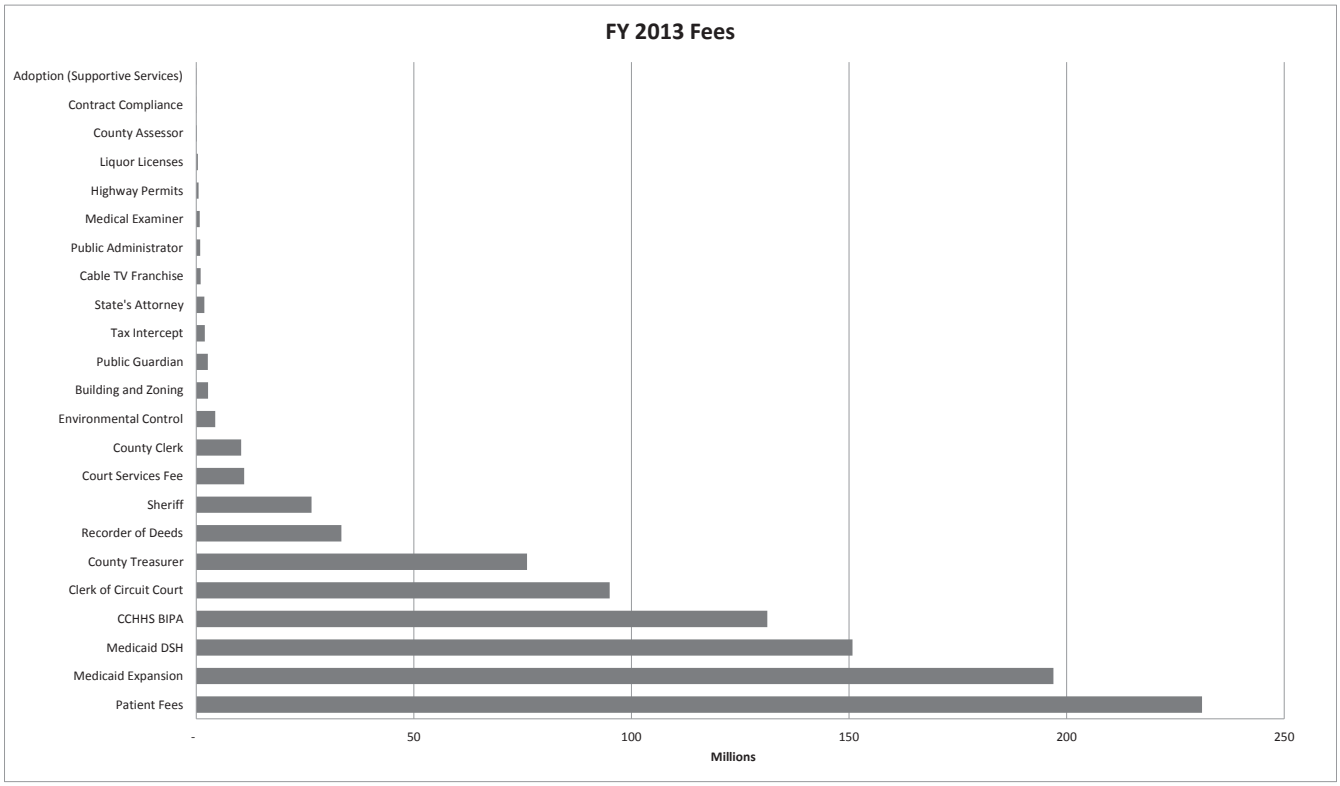
State's Attorney

The State's Attorney's budgeted revenue consists entirely of certain fees for felony and misdemeanor convictions in the Circuit Court, which are imposed by the judges, collected by the Clerk of the Court and deposited directly to the Public Safety Fund. The revenues for FY 2012 were $1.9 million and are projected to be $1.9 million in FY 2013.

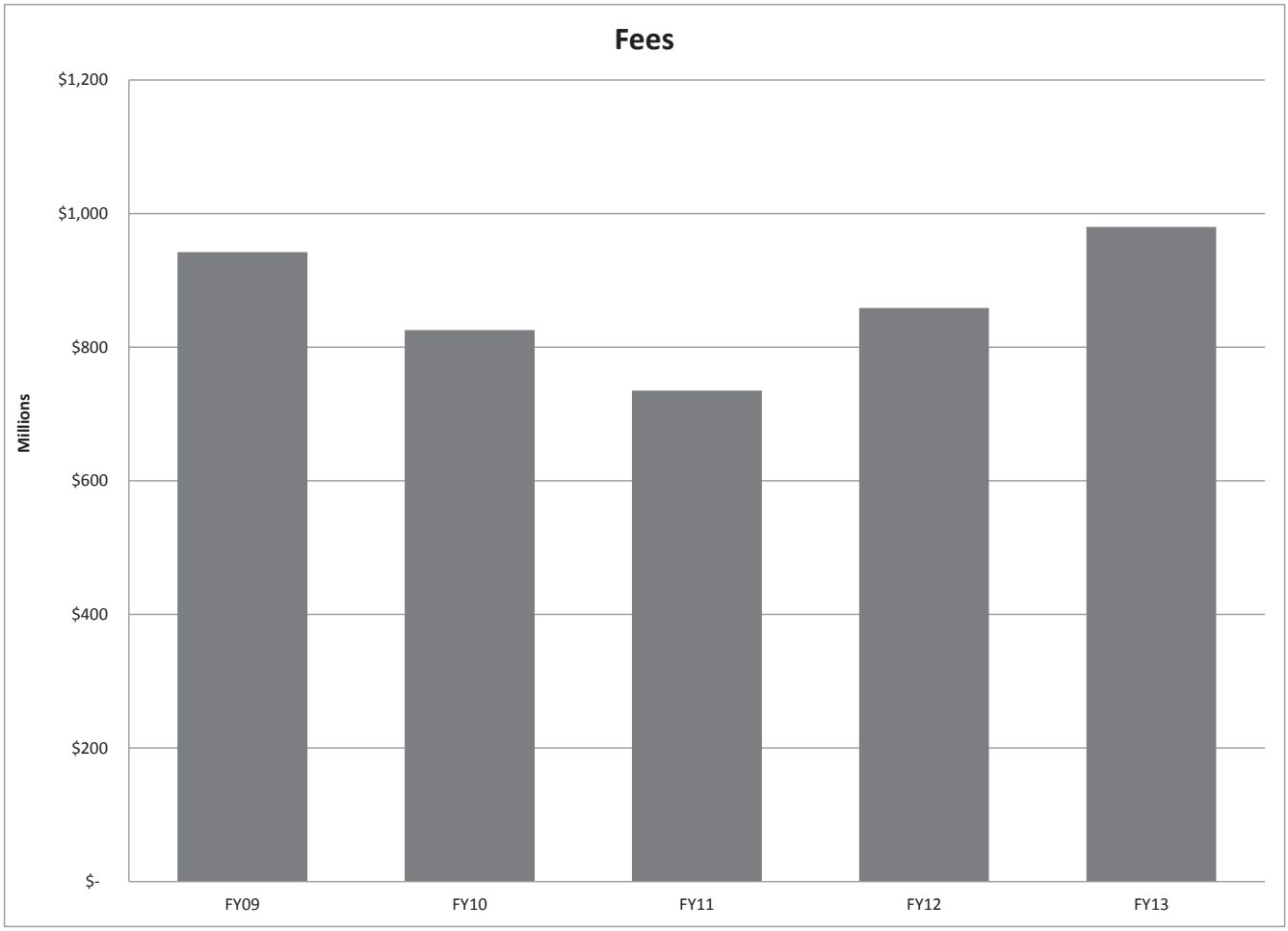
Cook County Health and Hospitals

Cook County Health and Hospitals (CCHHS) receive patient fees for care provided at County hospitals. Such fees include those from Medicare, Medicaid, and private payers and carriers. CCHHS management expects to improve patient fee revenues through reducing the amount of time of accounts receivables outstanding, increasing physician billing, and continuing to work with the State to reduce the backlog of Medicaid

applications. In FY 2012, CCHHS is estimated to receive $276 million in patient fees. In FY 2013, that amount declines to $231 million to account for the expiration of several one-time revenue sources such as a DSH retro-payment and Medicaid retro-payment. In addition, CCHHS has obtained the Section 1115 Medicaid Waiver that will allow Cook County to expand Medicaid to 133% of the federal poverty level. This is expected to provide Medicaid coverage to an additional 115,000 individuals and have a net increase, after expenditures, of $99 million. CCHHS is expecting Disproportionate Share Hospital payments from the Federal government in the amount of $150.8 million and $131.3 million in payments from the Benefits Improvement and Protection Act.



REVENUE



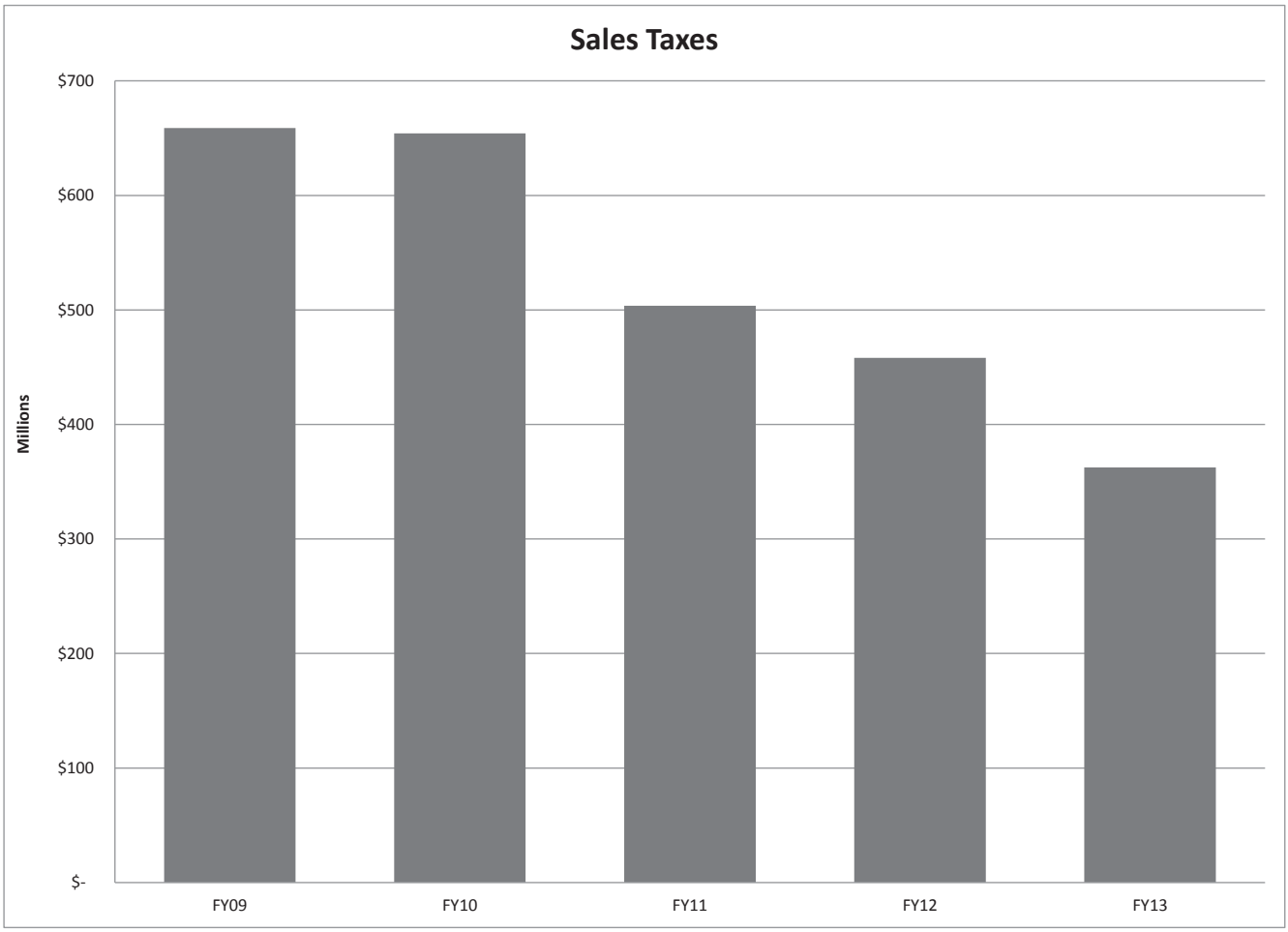
HOME RULE TAXES

The County is estimated to receive $849.3 million in FY 2012 which is slightly more than the budgeted revenues of $837.9 million for FY 2012. The estimate for Home Rule taxes for FY 2013 is $788.6 million which is a decrease of $60.7 million compared to the FY 2012 projection. This decline is the result of a final reduction of .25% to the sales tax in order to fully repeal the 1% sales tax increase that was enacted in 2008. This reduction to the sales tax is estimated to decrease revenue by $86 million. This decrease is offset by additional cigarette tax revenue of $18.8 million from increased enforcement, a reduced impact of the State tax increase and an increase of $1 per pack in the cigarette tax. In addition, new revenue initiatives including the non-titled personal property use tax, gambling machine tax, and firearms tax also offset this decline. The slow growth rate of the national and local economy continues to dampen growth in home rule taxes. As a result, modest economic growth is expected to translate to modest revenue growth if the impact of the sales tax reduction and new initiatives is excluded. Home rule taxes are expected to be positively impacted by increased enforcement efforts from the Department of Revenue to ensure compliance and the increased cigarette tax.

Home rule taxes are taxes imposed by the County under the Home Rule authority granted by the 1970 Illinois Constitution. Under the State Constitution, the County's taxing authority is limited only by a prohibition against an income based tax and a tax upon occupations. All of the home-rule taxes are administered and collected by the Cook County Department of Revenue except for the Cook County Sales Tax, which is collected by the State on the County's behalf. All home-rule taxes are deposited into the Corporate Fund, Public Safety Fund, and Health Fund. To date, the home-rule taxes include the following:

Cook County Sales Tax

The Cook County Sales Tax commenced September 1, 1992 and was imposed on general merchandise at a rate of 0.75%. The tax is County-wide including both incorporated and unincorporated areas. On February 29, 2008 the County Board approved an additional 1% increase in County Sales Tax to bring the total to 1.75%. The remaining portion is being phased out with the last 0.25% roll back in FY 2013. The State collects the sales tax on behalf of Cook County, and remits the tax receipts to the County. The FY 2013 Cook County gross sales tax estimate is $362.5 million and is distributed between the Public Safety Fund, Health, and Corporate Fund. In FY 2012, the budgeted revenue from sales tax was $449 million compared to a revised estimate of FY 2012 revenue of $458 million. While growth in the local economy remains sluggish, the better than expected revenue in FY 2012 reflects the increased economic activity from the reduced rate of the sales tax.



Cook County Use Tax

Beginning December 1, 1995, the County imposed and collected the Cook County Use Tax. This tax applies to tangible personal property titled or registered with a State agency, within the corporate limits of Cook County. The rate is 1%. The 2012 Cook County use tax estimate is $57.4 million and is distributed only to the Public Safety Fund. The Cook County Use Tax is estimated to bring in $59.5 million in revenue for FY 2013, due to an expected stabilization of car sales along with additional enforcement efforts the Department of Revenue (DOR) will be launching in 2013.

Alcoholic Beverage Tax

The Alcoholic Beverage Tax is imposed on the retail sale in Cook County of all alcoholic beverages. The ordinance was enacted in 1975 and last amended in 2012. Wines containing 14% or less alcohol by volume are

taxed at the rate of 24 cents per gallon, while those containing more than 14% are taxed at the rate of 45 cents per gallon. Alcohol and spirits are taxed at a rate of $2.50 per gallon and beer is taxed at a rate of 9 cents per gallon. Once collected, all receipts are distributed to the Public Safety Fund. The Alcoholic Beverage Tax is an estimated $34 million for FY 2012 and is estimated to bring in $39.1 million in revenue for FY 2013. The additional $5.1 million is due to an improved outlook for liquor sales and additional enforcement efforts DOR is launching.

Cigarette Tax

Historically, the Cigarette Tax was imposed at a rate of 10 cents per packet of 20 cigarettes. Beginning in FY 1997, the cigarette tax began a series of increases including the last increase in March 2006, at a tax rate of 100 mills, or $0.10 cents per cigarette. Generally, the revenue from the Cigarette Tax has been distributed to the Public Safety Fund and the Health and Hospitals System. The Cigarette Tax is estimated to bring in $133.3 million in revenue for FY 2013, compared to an estimated $122.5 million in FY 2012. This increase is due to the increase in the County tax of $1 per pack in FY 2013 estimated to generate $25.6 million in new revenue. This increase is partially offset by declines in consumption due to an increase in the State cigarette tax of $1 per pack that took effect in June 2012.

Gas Tax

The Gas Tax is imposed on the retail sale of gasoline within Cook County. Prior to FY 1997, the tax rate was 6 cents per gallon and was not imposed on propane, jet fuel, diesel fuel, or kerosene. Beginning in FY 1997, the Gas Tax was expanded to include diesel fuel. The receipts generated from this tax are deposited in the Public Safety Fund and Corporate Fund. The Gas Tax is estimated to bring in $87.1 million in revenue for FY 2013, compared to estimated FY 2012 revenue of $89.8 million. Revenue collections have been negatively impacted from increasing gas prices that has reduced consumption. In addition, the increase of more fuel efficient cars and cars that run on alternative fuel and electricity also impact the demand for gasoline and diesel products in the County; which in turn negatively impact the revenue from this tax.

Retail Sale of Motor Vehicles Tax

A tax is imposed on the retail sale of new motor vehicles in Cook County at a rate of $7.50 for 2-wheelmotor vehicles, $11.25 for 3-wheel motor vehicles, $15.00 for 4-wheel motor vehicles, and $22.50 for trucks, truck tractors, trailers, semi-trailers or pole trailers. All of the tax receipts are deposited in the Public Safety Fund. The Retail Sale of Motor Vehicles Tax is estimated to bring in $2.9 million in revenue for FY 2013, compared to estimated FY 2012 revenue of $2.7 million. The increase in revenue is due to an increase in new car sale activity.

Non-Retailer Transaction Tax

The non-retailer transactions tax is a use tax for non-retailer transfers of motor vehicles in Cook County. The tax is applied to the transfer or purchase of a motor vehicle that is title or registered from a non-retailer, at a location in Cook County, with an agency of the State of Illinois. The estimated FY 2013 revenue is $7.8 million.

Non-titled Use Tax

The budget closes a loophole in the use tax by expanding the tax to non-titled property. Currently, only titled property which is registered or titled inside of Cook County is subject to the use tax of 1%. This budget would expand the use tax to all personal property purchased outside of the County and brought back into the County at a rate of 1.25%. For titled property, the rate would remain at the 1% rate. The non-titled use tax would be 0.50% higher than the sales tax within Cook County. Due to the higher rate, this tax would provide an incentive for purchases in Cook County to stimulate the local economy. This initiative is estimated to generate an additional $13.8 million in use tax collections in FY 2013.

Gambling Machine Tax

The FY 2013 budget will institute a tax on electronic gambling machines. The tax rate will be $1,000 per electronic gambling device, such as a slot machine, and $200 per video gaming terminal, such as a video poker machine. The new revenue will allow the County to invest in public health and safety services to curb the negative societal impacts of these machines. This tax is expected to generate approximately $1.2 million in FY 2013.

Firearms Tax

The FY 2013 budget establishes a tax on firearms sold in Cook County. The tax of $25 per firearm will be levied per new firearm sold and also collected by the seller. The revenue generated by the Firearms Tax will be deposited into the Public Safety Fund and Health and Hospital System to help alleviate the cost of gun violence. The tax on firearms is estimated to generate revenue of $.6 million in FY 2013.

Wheel Tax

The Wheel Tax is an annual license fee authorizing the use of any motor vehicle within the unincorporated area of Cook County. Depending on the motor vehicle's class, weight, and number of axles, this annual tax rates vary based on the vehicle and trailer type. All tax receipts are deposited in the Public Safety Fund. The Wheel Tax is estimated to bring in $4.0 million in revenue for FY 2013, compared to estimated FY 2012 revenue of $4.2 million. The increase in revenue in FY 2012 is due to the full-year impact of fee increases which took effect in FY 2012.

Amusement Tax

The Amusement Tax is imposed upon the patrons of any amusement within the County of Cook, such as sporting events and theaters. The tax rate is 3.0% of the gross receipts from admission fees or other charges. All tax receipts are deposited in the Public Safety Fund. The Amusement Tax is estimated to bring in $26.3 million in revenue for FY 2013, compared to an estimated $32.6 million in FY 2012. The decline in FY 13 revenue is due to a one-time FY 2012 payment for back taxes that will not continue in FY 2013.

Parking Lot and Garage Operations Tax

The Parking Lot and Garage Operations Tax is imposed upon the use and privilege of parking a motor vehicle in or upon any parking lot or garage in the County of Cook. The tax ranges from $0.50 to $1.00 per day, up to a maximum of $20.00 per month for monthly parking, and is based on the parking fee imposed by the operator for each motor vehicle parked in or upon each parking lot or garage. All tax receipts are deposited in the Public Safety Fund. The Parking Lot and Garage Operations Tax is estimated to bring in $42.6 million in revenue for FY 2013. This amount reflects an increase of $3 million from estimated collection in FY 2012 due to additional enforcement efforts DOR is launching.

Other Tobacco Products Tax

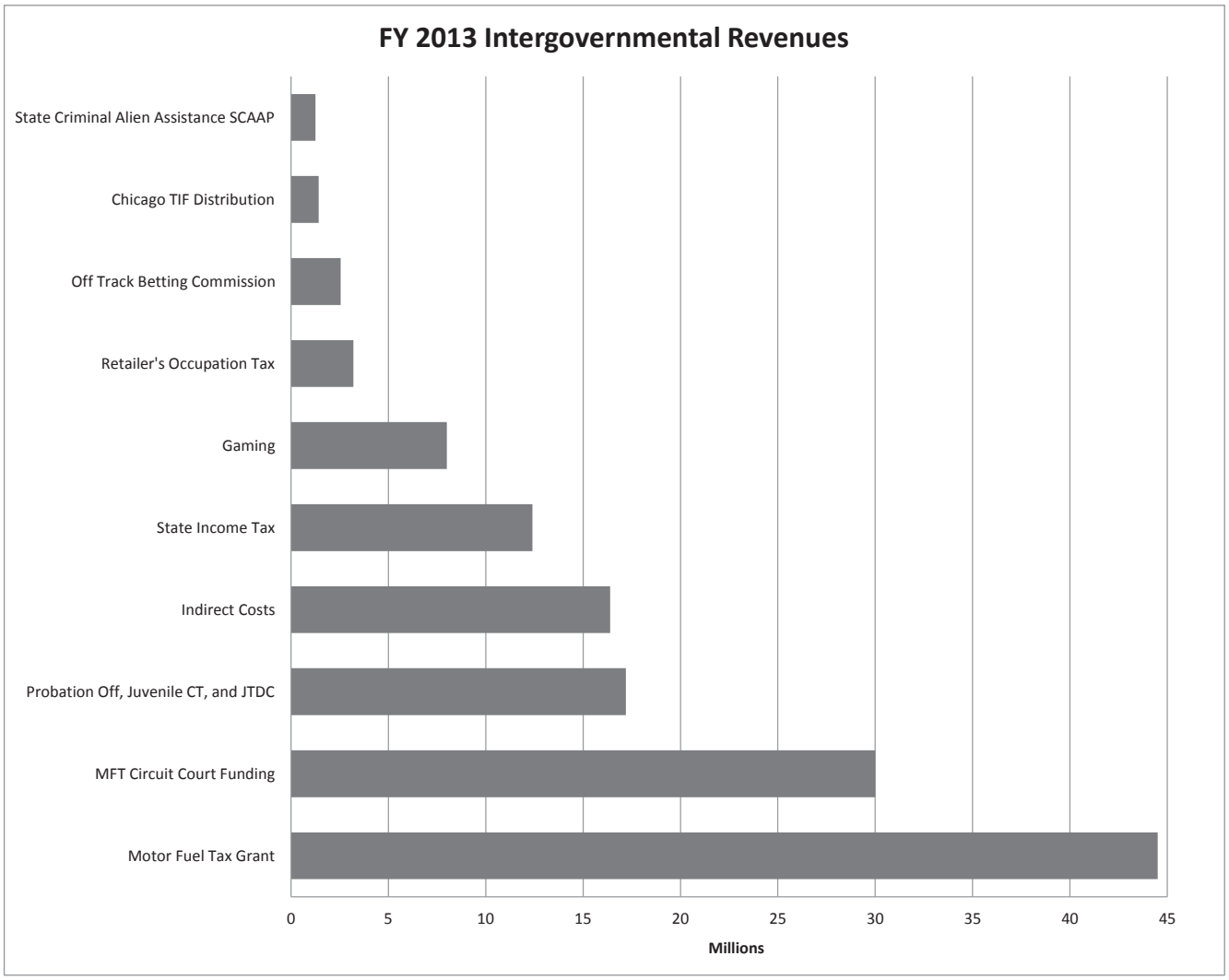
In FY 2012 the Home Rule Tax Ordinance was amended to close a loophole in the taxing of tobacco products. In FY 2012 the County is expected to collect approximately $7.6 million from taxing tobacco products other than cigarettes, as well as taxing "roll your own" tobacco on a per ounce basis. The FY 2013 revenue estimate is $8.0 million. The lower-than-expected FY 2012 collection is due to the State of Illinois Other Tobacco Tax increase from 18% to 36% which went into effect in June 2012.

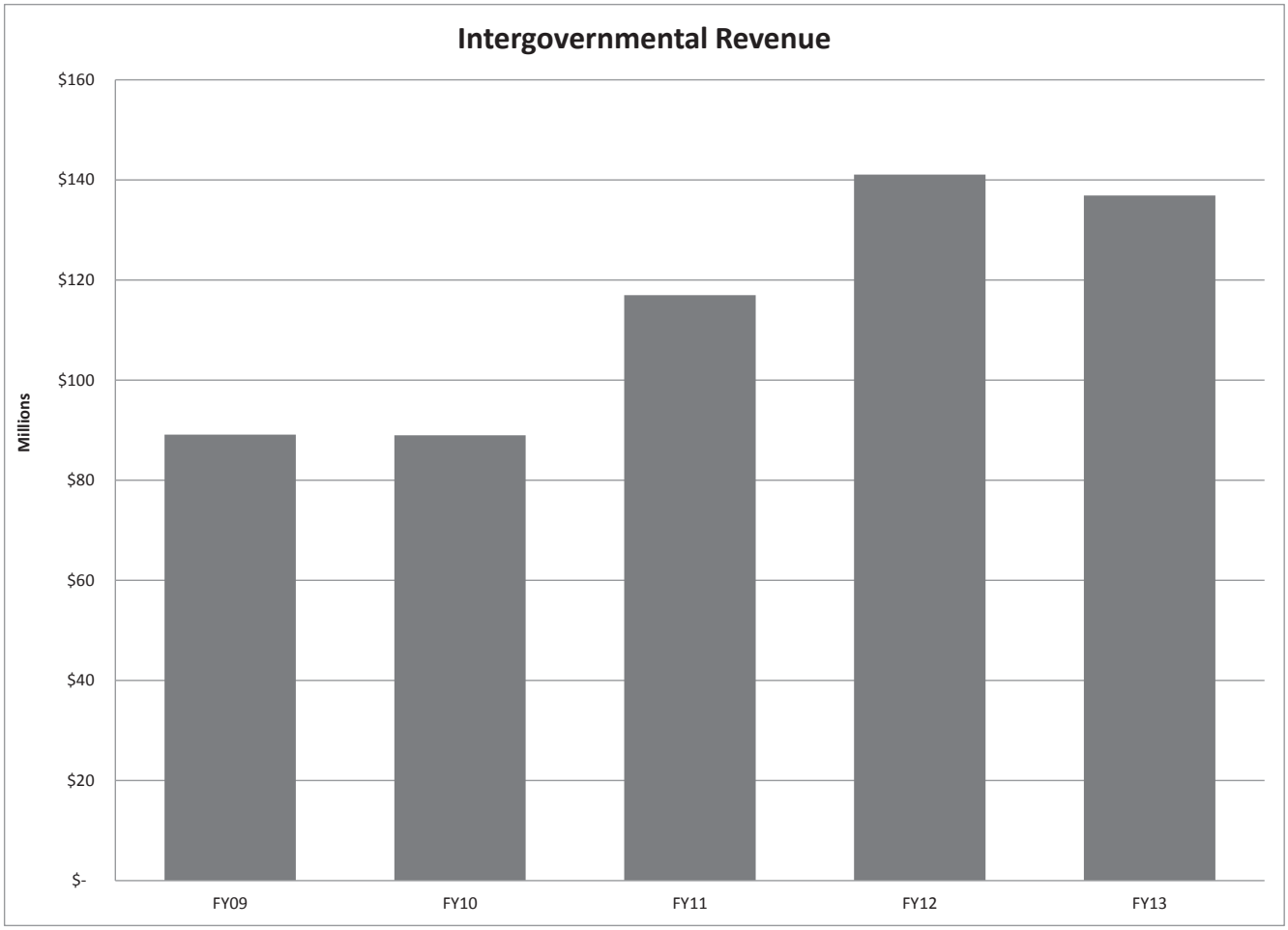
INTERGOVERNMENTAL REVENUES

Revenue from intergovernmental sources is from taxes generated beyond the authority of Cook County but still remitted to the County. In other words, some taxes and fees are imposed by other governmental units, i.e., the State, and a portion of those tax receipts are given to the County. For example, the State collects the motor fuel tax and remits a portion to the County.

All revenue received from the motor fuel tax fund, retailer's occupation tax, State income tax, off-track betting commissions, gaming, state criminal alien assistance (SCAAP), and probation, juvenile, and JTDC are deposited into the Public Safety Fund.

The Intergovernmental revenue for FY 2012 is estimated to be $141 million. In FY 2013, this projection is expected to decrease to $136.9 million. The $136.9 million revenue projection for FY 13 includes $8 million from Cook County's portion of gaming revenues from the Des Plaines Casino and $12.4 million from the State income tax. In addition, $30 million of additional Motor Fuel Tax (MFT) allotments will be transferred to the Courts-Public Safety Fund. These funds are available due to the issuance of MFT Bonds, resulting in total (MFT) transfers to the Public Safety Fund of $74.5 million.





OTHER REVENUES

Other Revenues include real estate rental income from various County Buildings, commissions on public telephones, sale of excess real estate, and interest income on investments. For FY 2013 Cook County is projected to receive $34.3 million in other revenues. These revenues fall into four main categories.

Leases, Rentals, and Sales

For FY 2013 revenue from leases, rentals, and sales is estimated to be $7.2 million. This revenue includes leases, county asset marketing, and sale of excess real estate.

CCHHS Miscellaneous Revenue

FY 2013 revenue for CCHHS miscellaneous revenue is estimated to be $2.0 million. Health miscellaneous revenue includes cafeteria, medical records, parking income, physician's fees, and pharmacy service charge and other miscellaneous income

Other Reimbursements/Transfers

In FY 2013, revenue from other reimbursements and transfers is estimated to be approximately $20.1 million. This revenue includes items such as energy efficiency rebates, state reimbursements to the State's Attorney and Public Defender, revenue from unknown heirs, as well as bail bond forfeiture.

Parking

This amount includes $4.9 million from expanding paid parking to County Courthouses. Currently only the Juvenile Temporary Detention Center and CCHHS has paid parking.

2013 PROJECTED ANNUAL REVENUES BY SOURCE

	Actual	Appropriation	Projected Actual	Adopted
	FY11	FY12	FY12	FY13
Property Taxes	$ 287,243,990	$ 335,209,275	$ 335,209,275	$ 355,920,180
Bond Restructuring	105,121,432	-	-	-
Fees				
County Treasurer	75,066,504	60,007,000	90,243,958	76,000,000
County Clerk	10,868,998	10,246,000	10,169,274	10,315,000
Recorder of Deeds	32,410,366	32,100,000	35,819,726	33,364,000
Building & Zoning	1,943,331	2,100,000	2,410,073	2,750,000
Environmental Control	4,078,183	4,122,000	4,387,686	4,374,000
Liquor Licenses	360,000	380,000	350,000	360,000
Cable TV Franchise	1,173,477	1,100,000	1,199,235	1,000,000
Clerk of Circuit Court	94,404,734	102,290,500	94,199,089	95,000,000
Sheriff	23,586,101	28,152,000	24,835,797	26,521,500
Public Guardian	2,169,139	2,400,000	2,583,133	2,680,000
State's Attorney	1,946,503	1,990,000	1,936,039	1,900,000
Contract Compliance	62,050	96,000	58,827	83,000
Adoption (Supportive Services)	50,315	45,000	21,439	25,000
Public Administrator	1,095,679	900,000	995,390	900,000
Court Services Fee	11,090,988	11,000,000	11,053,598	11,000,000
County Assessor	100,296	138,200	92,391	150,000
Highway Sale of Permits (Hauling and Construction)		175,000	387,486	562,000
Tax Intercept				2,000,000
Medical Examiner	-	-	-	825,000
Patient fees (Medicare ,Medicaid, Other)	190,347,669	363,062,057	276,117,029	231,105,542
Medicaid DSH	153,062,376	140,000,000	131,250,000	150,800,000
CCHHS BIPA	131,250,000	131,300,000	170,589,766	131,250,000
Medicaid Expansion				196,964,900
Total Fee Revenue	$ 735,066,709	$ 891,603,757	$ 858,699,936	$ 979,929,942
Home Rule Taxes				
Sales Tax	503,606,017	448,800,000	458,191,323	362,506,668
Gas Tax/Diesel	86,835,706	90,600,000	89,742,668	87,130,000
Cigarette Tax	123,250,026	120,800,000	122,448,137	133,310,000
Other Tobacco Products	-	9,500,000	7,566,715	8,000,000
Retail Sale of Motor Vehicles	2,350,506	2,600,000	2,656,070	2,900,000
Wheel Tax	2,033,639	3,540,000	4,207,264	4,000,000
Alcoholic Beverage Tax	25,550,367	37,300,000	33,968,980	39,100,000
Use Tax	39,561,453	56,278,115	57,366,287	59,450,000
Non-Retailer Transactions	-	8,500,000	878,275	7,800,000
Delinquency/Home Rule Projects	7,710,678	-	-	-
Parking Lot/Garage Operations	35,298,822	36,120,000	39,617,973	42,560,000
Amusement Tax	22,654,403	23,900,000	32,660,284	26,250,000
Non-Titled Use Tax	-	-	-	13,800,000
Gambling Machine Tax	-	-	-	1,200,000
Firearms Tax	-	-	-	600,000
Total Home Rule Taxes	$ 848,851,617	$ 837,938,115	$ 849,303,976	$ 788,606,668
Intergovernmental Revenues				
Motor Fuel Tax Grant	44,500,000	44,500,000	44,500,000	44,500,000
MFT Circuit Court Funding	-	30,000,000	30,000,000	30,000,000
Retailer's Occupation Tax	2,867,781	3,000,000	2,948,079	3,200,000
State Income Tax	9,755,822	9,800,000	10,750,683	12,400,000
Off Track Betting Commission	2,683,066	2,300,000	1,648,884	2,550,000
Gaming	-	6,000,000	8,345,267	8,000,000
Chicago TIF Distribution	19,046,312	4,300,000	4,441,220	1,428,000
State Criminal Alien Assist. (SCAAP)	2,290,019	1,867,500	1,719,072	1,250,000
Probation Off, Juvenile CT & JTDC	16,921,164	16,579,547	17,539,203	17,196,300
Indirect Costs	18,916,714	22,389,341	19,193,982	16,389,300
Total Intergovernmental Revenues	$ 116,980,878	$ 140,736,388	$ 141,086,390	$ 136,913,600
Other Revenues				
Miscellaneous Fees	23,985,422		27,425,224	
Leases, Rentals, Sales	-	5,415,003	-	7,247,997
CCHHS Miscellaneous Revenue	-	6,000,035	-	1,994,042
Other Reimbursements/Transfers	-	15,127,591	-	20,141,767
Parking	-	4,000,000	-	4,944,563
Total Other Revenues	$ 23,985,422	$ 30,542,629	$ 27,425,224	$ 34,328,369
Lawsuit Line of Credit	45,000,000	-	-	-
Allocation of Sales Tax to Special Fund	-	-	-	-
Revenue Total	**$ 2,162,250,048**	**$ 2,236,030,164**	**$ 2,211,724,801**	**$ 2,295,698,759**

INTRODUCTION TO SPECIAL PURPOSE FUNDS

The total amount of special purpose fund revenue and fund balance used for appropriation in FY 2013 is estimated to be $518 million, a decrease of $52 million from $570 million in FY 2012. Special purpose funds are enabled through State statute and have defined sources of revenue and uses for expenditures. In FY 2013, there are 34 special purpose funds. Compared to FY 2012, the Cook County Environment Management Fund and Medical Examiner Fees Fund were eliminated and the State's Attorney's Records Automation Fund and the Public Defender's Records Automation funds were newly established. In addition to these special purpose funds, there are funds specifically utilized to pay for bond and interest as well as the employee annuity and benefits. These funds receive revenues from the property tax as well as the Personal Property Replacement Tax (PPRT). There were several major changes in these funds for the FY 2013 budget.

Board of Election Commissioners Election Fund

The election fund revenues come from the property tax and vary according to the election cycle. In FY 2013, there is no State or presidential election. As a result, this fund declines from approximately $17 million in FY 2012 to $908,102 in FY 2013.

Bond and Interest

The bond and interest fund is utilized for County debt service payments. This fund receives revenue from a portion of the property tax levy. For FY 2013, this fund is expected to receive $187.4 million compared to $193.5 million in FY 2012. The decrease from FY 2012 is a function of the debt restructuring plan initiated by the County during 2011.

Annuity and Benefits

The annuity and benefits fund is utilized for payments to the County's pension fund. For FY 2013, this fund will receive revenue from the property tax of $150.9 million and from the PPRT of $42 million, for a total of $193 million. This is a decrease from the FY 2012 total of $195.6 million. The overall decrease in the annuity and benefits fund is due to the layoffs that occurred during FY 2011 that resulted in reduced employee payroll for 2011 versus the prior year; the 2011 employee payroll deductions for pension purposes are used to establish the County funding requirement for the Annuity and Benefits Fund in the 2013 levy year.

EXPENDITURES

The 2013 Final Appropriation Bill approves $2.9 billion in operating funds, or a decline of .3 % from 2012. Of the $2.9 billion, $2.3 billion is for General Fund spending, a 2.7% increase from FY2012.

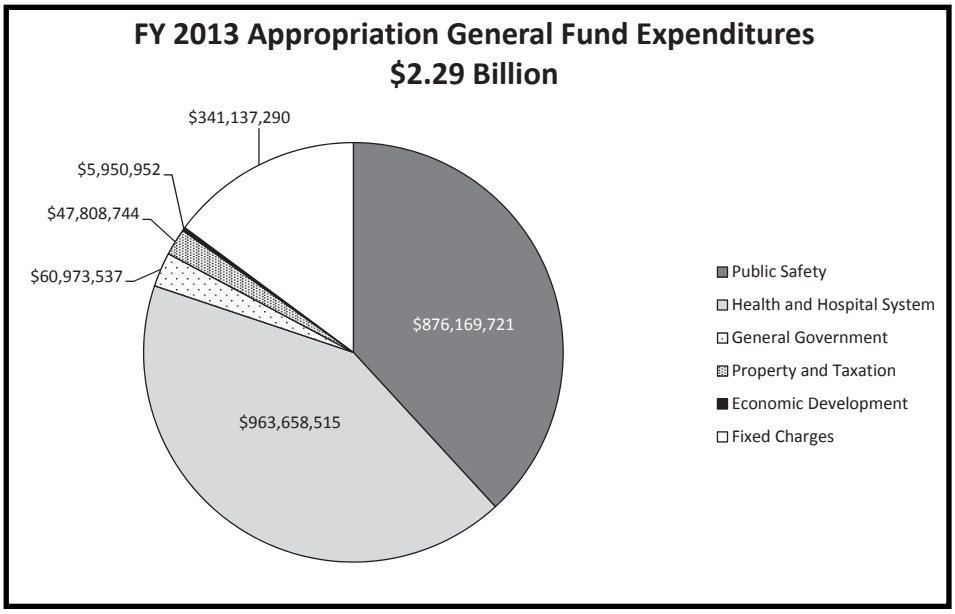
EXPENDITURES BY PROGRAM AREA

With the 2013 Budget, the County managed the cost of government by relying on performance management data to make budgetary decisions, invest in areas for future cost savings and in general, reduce personnel and non-personnel costs.

The STAR Performance Management Program continues to help drive costs down and productivity up. Through this process we have achieved energy savings ($5.6M), reduced vendor costs ($3M), and increased revenue from delinquent tax collection ($2M).

In addition to the STAR program, in 2012 the President announced the creation of the Re-Organization and Investment Bank (ROI). A new program, which was designed to have a lasting impact on the County by specifically requesting various departments and offices to develop new ideas that save money, generate revenue or could be considered management improvements that improve transparency or accountability. Areas of investment included paying for an electronic case management system at the Board of Review, Tax Discovery software to collect delinquent debt and installing patient self-registration terminals at the CORE Center at the Health and Hospital System. In addition, the County will continue to expand its investment in alternatives to detention for juvenile offenders and invest in bond court improvements at the jail.

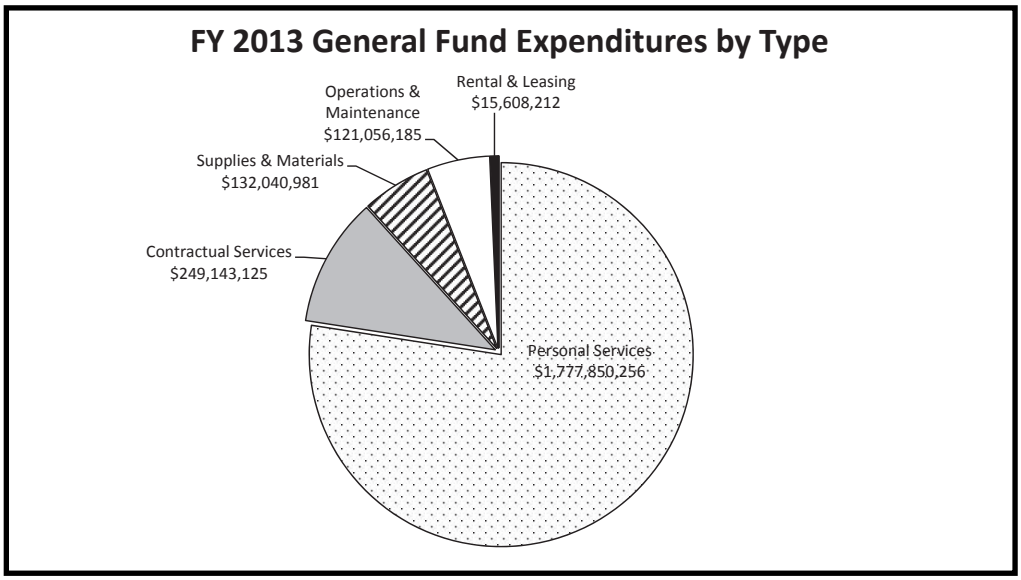
Other savings were achieved in net personnel reductions of $24M by eliminating vacancies; $9M in savings on health benefits by aligning health plans with actual usage, and incentivizing less expensive prescriptions through use of mail order; savings from pursuing managed competition; fleet savings and a utility audit.



EXPENDITURES BY TYPE

The Final Appropriation Bill calls for 77% of the General Funds to be spent on personnel expenses, including benefits. Budgeted at $1.77 billion, it represents a 2% proportional decrease to the 2012 Appropriation in personnel spending.

In non-personnel expenditures from the General Fund, a total of $269 million or 12% is spent on operations, maintenance, supplies, and rental and leasing. Eleven percent or $249 million is spent on contractual services.



BUDGET SUMMARY

SUMMARY TABLES

Summary of Appropriations and Expenditures by Fund 7

Summary of Appropriations and Expenditures by Fund and Department 8-12

Summary of Appropriations and Expenditures by Control Officer 13

Summary of Appropriaitons and Expenditures by Control Officer and Department 14-20

Summary of Appropriations by Control Officer and Program Area 21-27

Summary of Appropriations by Object Classification and Funds 28-35

Summary of Appropriations by Control Officer FY2013. 36

Summary of Full Time Equivalent by Fund 37

Summary of Full Time Equivalent by Control Officer 41-42

Summary of Salaries by Control Officer 43-49

OFFICES UNDER THE PRESIDENT

The Offices Under the President administer 11 grants that exceed $33.5 million in funding. The Justice Advisory Council grants focus on prevention, intervention, education and enforcement activities. The Department of Homeland Security and Emergency Management grants focus on providing county-wide emergency management that integrates all available first responders and their respective resources.

205 JUSTICE ADVISORY COUNCIL

662 – STEPPING STONES, COMMUNITY JUSTICE FOR YOUTH INITIATIVE

Funding Source: Illinois Criminal Justice Information Authority

Stepping Stones is a program designed to reduce recidivism in Juvenile Offenders. This grant will fund Stepping Stones for Success, a program designed to support the Probation Department of the Cook County Juvenile Justice Division in the further implementation of the Balanced and Restorative Justice mandates of the Illinois Juvenile Court Act. This grant will support training and technical assistance of Juvenile Probation officers by the Community Justice for Youth Initiative.

663 – STEPPING STONES, CHICAGO AREA PROJECT

Funding Source: Illinois Criminal Justice Information Authority

Stepping Stones is a program designed to reduce recidivism in Juvenile Offenders. This grant will fund Stepping Stones for Success, a program designed to support the Probation Department of the Cook County Juvenile Justice Division in the further implementation of the Balanced and Restorative Justice mandates of the Illinois Juvenile Court Act. This grant will support leadership development and training of Juvenile Offenders by the Chicago Area Project.

767 – JUSTICE ASSISTANCE GRANT (JAG)

Funding Source: Department of Justice

This grant serves a number of initiatives including: procurement of equipment which assists law enforcement in the performance of their duties, procurement of equipment that assist in the development and operation of prevention programming for young people residing in Cook County, expenditure of funds to support the overtime of costs of law enforcement personnel in the performance of their duties, operation of holistic services for youthful gang and drug offenders. These services are designed and made available to the young person, their parents/guardians and siblings and include but are not limited to substance abuse counseling, family counseling, day care and individual counseling, and the development and operation of prevention programs aimed at impacting the high risk youthful population of Cook County.

794 – JUSTICE ASSISTANCE GRANT STIMULIS (JAG ARRA)

Funding Source: Department of Justice

Additional federal funds under the Recovery Act: Justice Assistance Grant (JAG).

833 – PROJECT RECLAIM

Funding Source: Illinois Criminal Justice Information Authority

Project Reclaim is a behavioral and drug rehabilitation program focusing on extremely high risk young people between the ages of 10 and 17 years. It focuses on serving three stakeholders in the system; the juvenile offender, the victim and the community itself. Through programming, holding the juvenile accountable for the damages he/she has inflicted on the community, and drawing on the strengths of existing community efforts Project Reclaim will have a significant impact on the lives of approximately 200 young people and the community as a whole.

940 – ADULT RE-DEPLOY ILLINOIS, COOK COUNTY

Funding Source: Illinois Criminal Justice Information Authority

Adult Redeploy Illinois Program, whose purpose is to reduce recidivism and provide a means of reducing the number of non-violent probationers entering incarceration by providing both intensive services and immediate sanctions. Adult Redeploy involves the collaboration of following Cook County entities: Adult Probation of the Circuit Court, The Office of the Public Defender, The States Attorney, The Sheriff and lastly the Justice Advisory Council.

265 HOMELAND SECURITY AND EMERGENCY MANAGEMENT

647 – STATE-LOCAL HAZARD MITIGATION GRANT PROGRAM

Funding Source: Illinois Emergency Management Agency

This grant program provides financial assistance for the implementation of the Cook County Hazard Mitigation Plan. This grant program provides financial assistance for the planning and coordination of multi-hazard disaster mitigation efforts within Cook County.

649 – BULLETPROOF VEST PARTNERSHIP

Funding Source: Department of Justice, Bureau of Justice Assistance

The Bulletproof Vest Partnership (BVP), created by the Bulletproof Vest Partnership Grant Act of 1998 is a unique U.S. Department of Justice initiative designed to provide a critical resource to state and local law enforcement. This program provides financial assistance to reimburse up to fifty percent of the cost of National Institute of Justice (NIJ) compliant armored vests purchased or replaced by Cook County government.

695 – EMERGENCY MANAGEMENT PERFORMANCE GRANT

Funding Source: Illinois Emergency Management Agency

This program provides financial assistance for the development of effective, integrated emergency management organizations in the State of Illinois and its political subdivisions in order to perform administrative activities and prepare for any natural or technological emergency or disaster in accordance with applicable Federal and State laws and regulations including the Federal Civil Defense Act of 1950, as amended, and the Illinois Emergency Management Agency Act.

769 – URBAN AREAS SECURITY INITIATIVE GRANT PROGRAM

Funding Source: Illinois Emergency Management Agency

This grant program provides resources to the Cook County Urban Area to include 128 municipalities and all township governments within the boundaries of Cook County, with the exception of the City of Chicago, to defray the cost of initiatives targeted at preventing, protecting against, mitigating the effects of, responding to and recovering from natural disasters and acts of terrorism. Funding will allow for the development and implementation of preparedness outreach initiatives, security assessments of key critical facilities, the planning for, operation and evaluation of exercises, providing training for first responders and purchase of needed equipment for first responders.

786 – REGIONAL CATASTROPHIC PREPAREDNESS GRANT PROGRAM

Funding Source: Illinois Emergency Management Agency

The Regional Catastrophic Preparedness Grant Program (RCPGP) is intended to enhance regional catastrophic preparedness and continuity of operations efforts, with the aim of strengthening the Nation against risks associated with catastrophic events. The purpose of the grant is to provide funds to support preparedness efforts of Urban Areas in planning for catastrophic events or disasters.

BUREAU OF ADMINISTRATION

The Bureau of Administration manages 8 grants with total funding of over $8 million to create an environmentally, economically and socially sustainable County; ensure public health and safety in the performance of autopsies and postmortem examinations; and plan and maintain highways, roads and bridges that benefit the region's residents and economy.

161 ENVIRONMENTAL CONTROL

748 – AIR POLLUTION - PARTICULATE MONITORING

Funding Source: U.S. Environmental Protection Agency (USEPA)

The Air Pollution Particulate Monitoring Grant is authorized by the Section 103 of the Clean Air Act as part of collaborative plan with the Illinois Environmental Protection Agency (IEPA) to attain and maintain the National Ambient Air Quality Standard (NAAQS) for six criteria pollutants as set forth by the USEPA. Specifically this grant is to provide supplemental funding for the operation of eighteen air pollution monitoring sites spread throughout Cook County and for the partial staffing of personnel to maintain the sites. These sites measure the concentration of 2.5 micron or less sized pollution particles suspended in the air as mandated by the Illinois EPA SIP (State Implementation Plan) in Section 110 of the Clean Air Act (40 CFR Part 51, Subparts F & G). Additionally, the Air Pollution Particulate Monitoring Grant funds special air monitoring projects as needed by the USEPA.

749 – CONGESTION MITIGATION AND AIR QUALITY – DIESEL RETROFIT

Funding Source: Illinois Department of Transportation

The Congestion Mitigation and Air Quality Grant through the Illinois Department of Transportation (and administered by the Chicago Metropolitan Agency for Planning) was received to retrofit county-owned diesel vehicles to minimize pollution that is a major cause of lung disease, heart failure, and other health problems. This grant will provide funds to retrofit vehicles operated by the Cook County Highway Department and the Forest Preserve District of Cook County.

909 – AIR POLLUTION CONTROL

Funding Source: U.S. Environmental Protection Agency (USEPA)

The Air Pollution Grant is authorized by the Section 105 of the Clean Air Act as part of collaborative plan with the Illinois Environmental Protection Agency (IEPA) to assess and maintain air quality by enforcing environmental regulations and determination of compliance with State and Federal regulations. Specifically this grant is to provide personnel and equipment funding for a variety of monitoring, inspectional and compliance activities.

937 – ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT

Funding Source: U.S. Department of Energy

The Energy Efficiency and Conservation Block Grant Program (EECBG) is a program that the Bureau of Economic Development made available to suburban Cook County municipalities and non-profit organizations. The program is administered by the Department of Environmental Control. The funding opportunity is made available through the United States Department of Energy through funding acquired by the American Recovery and Reinvestment Act of 2009. The EECBG is focused on energy efficiency, structural and community retrofitting, energy and green development initiatives, industrial building audits, renewable energy projects and energy efficiency financing.

259 MEDICAL EXAMINER

842 – FORENSIC SCIENCE IMPROVEMENT GRANT

Funding Source: Department of Justice

The Paul Coverdell Forensic Science Improvement Program awards competitive grants to help improve the quality and timeliness of forensic science and medical examiner services. This grant will be used for the purchase of equipment related to a new automated case management system. The system will improve the quality and timeliness medical examiner services. It will also help eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology latent prints, questioned documents, toxicology and trace evidence.

870 – PUBLIC HOSPITAL PREPAREDNESS PROGRAM

Funding Source: Metropolitan Chicago Healthcare Council – Chicago Hospital Council

These funds support the development of unified healthcare management during a public health emergency and integrated communication within the Council's jurisdictional command area. The sharing of assets, information, and personnel will enhance capacity and during large scale emergencies.

880 – ILLINOIS VITAL RECORDS AND DEATH CERTIFICATE SURCHARGE FUND

Funding Source: Illinois Department of Public Health

This grant award will be used for the purchase of necessary equipment for a statewide database of death certificates as well as the implementation of electronic reporting of death registrations.

500 COUNTY HIGHWAY DEPARTMENT

686 – CMAP LONG RANGE TRANSPORTATION PLAN

Funding Source: Chicago Metropolitan Agency for Planning (CMAP)

The Unified Work Program, administered through CMAP and funded by the Federal Highway Administration and Federal Transit Administration, is authorized through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), Public Law 109-59, 49 U.S.C. 5305(d). This grant is used to assist in the development of transportation improvement programs, long range transportation plans, and other technical studies in metropolitan areas. The Long Range Transportation Plan is a tool that guides the programming and planning of transportation infrastructure improvements, projects and services, and the allocation of financial resources.

BUREAU OF TECHNOLOGY

The Bureau of Technology received federal grant funds to support aerial imagery acquisition that serves as the foundation for all data developed for the enterprise GIS and for all data sharing at county borders.

545 GEOGRAPHIC INFORMATION SYSTEM

743 – ACQUISITION OF DIGITAL ORTHOIMAGERY

Funding Source: U.S. Department of Interior

This grant award is for the acquisition of orthoimagery photography for the Chicago, Illinois footprint defined as part of the Federal 133 Urban Areas Program. Cook County acquires orthoimagery every year as the foundation for our geographic information system environment.

This project will support joint objectives of the USGS National Map as well as Cook County's local mapping programs and update requirements.

BUREAU OF ECONOMIC DEVELOPMENT

The Bureau of Economic Development administers four grants with total funding of over $36 million to carry out public service, housing, economic, and community development projects via municipal and non-profit grantees as well as private developers. Funds are restricted to suburban Cook County.

013 PLANNING AND DEVELOPMENT

753 – NEIGHBORHOOD STABILIZATION PROGRAM (NSP)

Funding Source: U.S. Department of Housing and Urban Development (HUD)

NSP 1 was authorized under the Housing and Economic Recovery Act (HERA) of 2008. NSP 3 was authorized under the Dodd Frank Wall Street Reform and Consumer Protection Act of 2010. Both grant allocations may be utilized to support the redevelopment of foreclosed, vacant, or abandoned property or land through demolition, new construction, acquisition, and/or rehabilitation activities. The primary goals of the program are to stabilize communities disproportionately affected by the foreclosure crisis and to create or preserve affordable rental or ownership housing for low- and moderate-income households.

772 – HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)

Funding Source: U.S. Department of Housing and Urban Development (HUD)

HOME was authorized under the Cranston Gonzalez National Affordable Housing Act of 1990. The grant may be utilized to support affordable housing development activities including owner-occupied single-family rehabilitation, down payment assistance, and new construction, acquisition, or rehabilitation of single- or multi- family residential properties. The primary goal of the program is to create or preserve affordable rental or ownership housing for low-income households.

941 – EMERGENCY SOLUTIONS GRANTS (ESG)

Funding Source: U.S. Department of Housing and Urban Development (HUD)

The Emergency Shelter Grants Program was authorized in the McKinney-Vento Homeless Assistance Act of 1987, to address the increasing numbers of homeless families and individuals in both central cities and suburban areas. The Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act) amended the McKinney-Vento Act, including major revisions to the Emergency Shelter Grants program, now the Emergency Solutions Grants (ESG) program. The ESG program is designed to identify sheltered and unsheltered homeless persons, as well as those at risk of homelessness, and provide the services necessary to help those persons quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness.

942 – COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
Funding Source: U.S. Department of Housing and Urban Development (HUD)

The primary objective of the Community Development Block Grant is the development of viable urban communities including decent housing, a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income. Special priority is given to the alleviation of economic distress through the stimulation of private investment and job creation, infrastructure improvement activities that address public health and safety, provision of social services, and improvement of the overall quality of life in the communities.

CHICAGO COOK WORKFORCE PARTNERSHIP

On July 9, 2012, Cook County Works was merged into the Chicago Cook Workforce Partnership (CCWP) to create a seamless operation that maximizes available positions for job-seekers and offers companies a much larger applicant pool. The CCWP assists residents of Chicago and suburban Cook County with employment training, placement and educational opportunities, offering a centralized, transparent and efficient partner for businesses in the area that is focused on training residents for needed job skills and placement into those jobs.

In October of 2011, Cook County Board President Toni Preckwinkle and Chicago Mayor Emanuel announced that the three separate Local Workforce Investment Areas would be combined into a single entity. Previously, those three agencies oversaw federal workforce development funds and programs separately, in a duplicative and inconsistent manner. By combining disparate agencies, the city and county reduced administrative costs and expand regional job creation. The result is improved service delivery to residents seeking employment solutions.

The CCWP is funded by the federal Workforce Investment Act and other grants. By creating one centralized, non-profit workforce agency for the entire regional labor market, the CCWP is better able to compete for a shrinking fund pool.

For additional information regarding CCWP, please visit www.cwic.org.

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

The Cook County Health and Hospitals System administers approximately twenty-two (22) grants with a total budget of over $14 million. The Department of Public Health as a certified local health department receives grants from the State of Illinois and private grants focusing on preventive health and primary care. John H. Stroger, Jr. Hospital receives grants which complement preventive health and primary care services at the hospital.

895 DEPARTMENT OF PUBLIC HEALTH

755 – WEST NILE VIRUS RESPONSE

Funding Source: Illinois Department of Public Health

The Department of Public Health provides mosquito prevention program to reduce the primary carrier of the West Nile Virus. The program includes testing of mosquitoes and dead birds, prevention treatment of suburban municipalities, public information activities, and epidemiological investigations of human cases of West Nile Virus.

777 – COMMUNITIES PUTTING PREVENTION TO WORK

Funding Source: Public Health Institute of Metropolitan Chicago

The Department of Public Health provides management oversight to the Communities Putting Prevention to Work Program which provides min-grants to schools and local governments to reduce obesity and poor nutrition, and increase physical activity for children in suburban Cook County.

903 – BIOTERRORISM PREPAREDNESS AND RESPONSE

Funding Source: Illinois Department of Public Health

The Department of Public Health plans, sustains, builds, and documents the ability to conduct public health emergency preparedness based on the Centers for Disease Control guidelines. This includes strategic planning and reporting, and participating in an annual exercise to test Public Health Preparedness Capabilities.

920 – CITIES READINESS INITIATIVE

Funding Source: Illinois Department of Public Health

In conjunction with the Bioterrorism Preparedness and Response Grant, under the Cities Readiness Grant, the Department of Public Health will assist in the planning and reporting of the Public Health Preparedness (PHP) Program. Public Health will conduct drills indicated by the Center for Disease Control guidelines, and participate in the Strategic National Stockpile (SNS) Assessment conducted and scored by the Illinois Department of Public Health.

930 – TANNING/TATTOO FACILITIES INSPECTIONS
Funding Source: Illinois Department of Public Health

Under this grant agreement, Public Health sanitarians will perform inspection services of tanning and body art facilities. This includes inspections, investigations, surveillance, enforcement, and administration activities under the Illinois Department of Public Health guidelines.

935 – ILLINOIS TOBACCO-FREE COMMUNITIES PROGRAM
Funding Source: Illinois Department of Public Health

The Department of Public Health conducts a program that has four (4) goals: 1. Prevent the initiation of tobacco use among young people; 2. Eliminate exposure to secondhand smoke; 3. Promote tobacco-use cessation among youth and adults; 4. Identify and eliminate tobacco-related disparities among specific population groups. Public Health also will convene a coalition group to identify tobacco control and prevention needs within the community.

936 – PRIMARY CARE NEEDS ASSESSMENT
Funding Source: Chicago Community Trust

The Department of Public Health will develop a county-wide system to assess and monitor primary health care safety net services. CCDPH will analyze and compare areas of relative health needs and capacity, and complete processing of site data collected by the Chicago Department of Health.

948 – GENETICS EDUCATION AND FOLLOW-UP
Funding Source: Illinois Department of Public Health

The Department of Public Health conducts a Genetics Education and Follow-up Program to provide education and referral services to families of infants identified with a genetic disorder found as a result of newborn screening, or to any family experiencing Sudden Infant Death Syndrome.

950 – CHILDHOOD LEAD POISONING PREVENTION
Funding Source: Illinois Department of Public Health

The Department of Public Health provides lead poisoning prevention services to children in suburban Cook County. These services include case management services for children with high levels of lead in their blood and environmental inspections to determine the source of the lead poisoning. Public Health records all lead poisoning data on the Stellar System provided by the Centers for Disease Control.

951 – QUALITY OF LIFE ENDOWMENT FUND GRANT
Funding Source: Illinois Department of Public Health

The Department of Public Health will identify persons with HIV (Human Immunoficiency Virus) in order to provide linkages to sexually transmitted disease treatment, HIV care, case management services, effective behavioral interventions, and partner services to reduce HIV/AIDS risk.

955 – HIV/AIDS PREVENTION-DIRECT
Funding Source: Public Health Institute of Metropolitan Chicago

The Department of Public Health provides trained counselors to conduct HIV/AIDS prevention services to include Human Immunodeficiency Virus (HIV) counseling, testing, and referral, and partner counseling and referral, and results reporting to the Illinois Public Health Association, the Illinois Region 8 HIV/AIDS Coordinator.

969 – VISION AND HEARING SCREENING
Funding Source: Illinois Department of Public Health

The Department of Public Health conducts a vision and hearing screening program for children ages 5-17 who are eligible for the free or reduced-price free lunch program.

974 – ILLINOIS DEPARTMENT OF HUMAN SERVICES COMMUNITY SERVICES

Funding Source: Illinois Department of Human Services
Illinois Department of Healthcare and Family Services

Under this program, the Department of Public Health provides case management services to families with high-risk infants identified by the Adverse Pregnancy Outcome System (APORS). This diagnostic tool identifies infants with high-risk conditions after newborn hospital discharge, and infants and children at risk because of an adolescent parent, drug-abusing parent, or parent exhibiting other high-risk behavior. This grant also allows the Department of Public Health to submit claims for case management expenses in excess of the reimbursement rate used by the Illinois Department of Human Services.

975 – LOCAL HEALTH PROTECTION GRANT
Funding Source: Illinois Department of Public Health

The Department of Public Health provides health protection services including, but not limited to, Infectious Disease Control, Food Service Inspection, Potable (Drinking) Water Inspection, and Private Sewer Disposal in accordance with State of Illinois guidelines.

977 – INFANT IMMUNIZATION INITIATIVE
Funding Source: Illinois Department of Public Health

The Department of Public Health will ensure that all data on immunizations to children less than eighteen (18) years of age receiving immunizations at Public Health clinics is entered in the Illinois Comprehensive Automated Registry Exchange. Public Health staff will conduct “Vaccines for Children” site reviews for private providers. In addition, Public Health will conduct perinatal hepatitis B prevention services to hepatitis B positive mothers and their at-risk children and household contacts.

979 – SUPPLEMENTAL NUTRITION FOR WOMEN, INFANTS AND CHILDREN
Funding Source: Illinois Department of Human Services

The Department of Public Health provides supplemental nutrition through the use of food coupons to low-income, pregnant, and postpartum women, infants and children (WIC) to age five (5) determined to be at nutritional risk. Services include nutrition education, breast-feeding education, and referrals to Family Case Management, Immunizations, and voter registration.

980 – FEDERAL SOURCE AIDS HEALTH SERVICES
Funding Source: Illinois Department of Public Health

The Department of Public Health provides surveillance for HIV/AIDS (Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome) cases throughout suburban Cook County. An epidemiologist monitors AIDS cases reported in suburban Cook County. This employee supervises the field investigations of those persons designated as Non-Identified Risk Cases, and directly handles the interview for those more complex and difficult HIV/AIDS cases requiring more intense follow-up.

995 – POTABLE WATER SUPPLY PROGRAM
Funding Source: Illinois Department of Public Health

The Department of Public Health will inspect active transient, non-community public water supplies, active non-transient, non-community public water supplies, and issue water well permits in compliance with state and federal statutes. In addition, Public Health will prepare documentation for enforcement action when a water supply is not in compliance with state and federal statutes.

997 – BREAST AND CERVICAL CANCER SCREENING PROGRAM
Funding Source: Illinois Department of Public Health

The Department of Public Health will provide comprehensive breast and cervical screening services to eligible women. Of the women receiving mammography services, ninety per cent (90%) must be fifty (50) years of age or older. The target population includes low-income women, uninsured women, underinsured women, and women of racial/ethnic minority at or below 200% of federal poverty guidelines. The purpose of the program is to reduce the mortality from breast and cervical cancer, and increase the number of low-income who receive routine screening.

999 – GRANT ADMINISTRATION
Funding Source: Illinois Department of Public Health
Illinois Department of Human Services

The Department of Public Health provides funding for grant management infrastructure services and supplies required but not directly funded by Public Health Grantors. This includes contracts for services, various supplies, maintenance of equipment, rental of facilities and equipment, and various capital equipment.

897 JOHN H. STROGER, JR., HOSPITAL

847 – HEMOPHILIA TREATMENT SERVICES

Funding Source: Great Lakes Hemophilia Foundation

This program is aimed at coordinating medical care to clients with hemophilia and other blood disorders, and reducing the risk of HIV/AIDS transmission among clients with hemophilia and their family members.

931 – BLACK LUNG CLINIC

Funding Source: U.S. Department of Health and Human Services, Health Resources and Services Administration

John H. Stroger, Jr., Hospital will provide a comprehensive program of services in Occupational and Environmental medicine for the diagnosis, treatment, and rehabilitation of patients afflicted with occupational pneumoconiosis (Black Lung) and other occupational lung diseases. Services include state of the art cardiopulmonary exercise evaluations and pulmonary rehabilitation services.

946 – SUPPLEMENTAL NUTRITION FOR WOMEN, INFANTS AND CHILDREN

Funding Source: Illinois Department of Human Services

Under this grant agreement, John H. Stroger, Jr., Hospital through its Ambulatory Care Health Network will provide supplemental nutrition through food coupons and nutrition counseling to eligible women, infants, and children (WIC) residing in Cook County. This program is operated at four (4) Ambulatory Health Care Centers: Fantus, Jorge Prieto, Englewood, and Simpson Academy for Young Women. In addition, the WIC Program provides referral services for clients to Family Case Management, KID CARE, Immunizations, and voter registration.

COUNTY CLERK

The County Clerk currently has 4 active grants with funds totaling nearly $4 million. The majority of grant funds have focused on enhancements in conducting elections. The County Clerk has been awarded funds to upgrade its Bureau of Vital Records Department in a variety of ways.

619 – ILLINOIS STATE BOARD OF ELECTIONS REQUIREMENTS PHASE III

Funding Source: Illinois State Board of Elections (HAVA)

These grants will fund the County Clerk's Election Department's purchase of Electronic Pollbooks. The implementation of "e-pollbooks" on Election Day will give Election Judges more accurate and up-to-date voter registration data by connecting directly to Clerk's voter database, decrease voter check-in/waiting time at the polls, allow communication between polling places and Election headquarters, and significantly reduce the cost and waste of paper ballot applications.

621 – PRE-ELECTION LOGIC AND ACCURACY TESTING

Funding Source: Election Assistance Commission

Funds will be used to develop and document processes and best practices for coordinating quality and cost-effective voting system pre-election logic and accurate testing and post-election audits. The Clerk's Election Department is developing a software application that any jurisdiction will be able to use to ensure accuracy of pre-election equipment testing and auditing of Election Day data.

642 – ILLINOIS STATE BOARD OF ELECTIONS VOTER'S REGISTRATION STATE GRANT

Funding Source: Illinois State Board of Elections (HAVA)

These grants will fund the County Clerk's Election Department's purchase of Electronic Pollbooks. The implementation of "e-pollbooks" on Election Day will give Election Judges more accurate and up-to-date voter registration data by connecting directly to Clerk's voter database, decrease voter check-in/waiting time at the polls, allow communication between polling places and Election headquarters, and significantly reduce the cost and waste of paper ballot applications.

643 – DEATH CERTIFICATE SURCHARGE FUND

Funding Source: Illinois Department of Public Health (IDPH)

Funds awarded with this grant will be used by the County Clerk's Office Bureau of Vital Records (BVR) to upgrade software and hardware as well as the purchase of necessary supplies. BVR will upgrade its cashiering application, Microsoft Great Plains, and its document indexing software, DocLink. BVR will purchase up to two (2) Multi-function scanners which will read BVR archives stored on film (16MM, 35MM, Micro Film and Micro Fiche). This grant will also cover the printing cost of security paper used for Death Certificates.

OFFICE OF THE CHIEF JUDGE

The Office of the Chief Judge manages 19 grants that exceed $6.1 million from federal, state and private sources. The grants help to fund a variety of court services and programs.

280 ADULT PROBATION DEPARTMENT

683 – MENTAL HEALTH

Funding Source: Illinois Department of Human Services

The Adult Probation Department Mental Health Unit serves mentally ill/developmentally disabled adults with specialized comprehensive case management. The Unit assists and facilitates a continuum of care to offenders within their communities.

823 – SERVICES FOR FEMALE OFFENDERS

Funding Source: Illinois Criminal Justice Information Authority

This program improves services for women offenders making the transition from custody under the Sheriff's Department of Women's Justice Services to supervision under the Adult Probation Department. Through interagency collaboration and gender-responsive treatment and aftercare services, the program aims to break women offenders' cycle of addiction and crime, facilitate their successful reintegration into the community, and improve their quality of life.

860 – DRUG COURT ENHANCEMENT

Funding Source: U.S. Department of Health and Human Services

This grant will fund enhanced substance abuse treatment and community-based supportive services for nonviolent, youthful adult offenders, 17-25 years of age.

940 – ADULT REDEPLOY PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

On November 15, 2011, the Cook County Board approved a $1 million grant for the Adult Redeploy Program, to reduce instances of noncompliance by adult probationers at high risk for placement in the Illinois Department of Corrections based on probation violations. Most of the funds are administered by the Adult Probation Department. This grant is used for probation officer salaries, drug testing, and drug treatment services.

310 OFFICE OF THE CHIEF JUDGE

620 – ACCESS AND VISITATION
Funding Source: Illinois Department of Public Aid

This program provides mediation and conciliation services and parenting education to non-custodial parents who were never married to the custodial parent. The program provides a system for supervised visitation and is administered by the Office of Marriage and Family Counseling of the court's Domestic Relations Division.

775 – FAMILY DRUG COURT
Funding Source: U.S. Department of Justice

This grant funds a new family drug program in the Child Protection Division of the Circuit Court. The program serves parents and related family members.

778 - PARENTAGE CHILD SUPPORT COURT
Funding Source: Illinois Department of Public Aid

This Parentage and Child Support Program of the court's Domestic Relations Division administers an expedited hearing process to ensure that all children receive prompt and regular child support payments. The program employs hearing officers, clerks and support staff with offices in the Richard J. Daley Center. Specially trained hearing officers make recommendations to Domestic Relations judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders. The staff works with four Domestic Relations Division judges assigned to the program to expedite the resolution and processing of parentage and child support cases.

794 – CRIMINAL DIVISION SPECIALTY COURTS
Funding Source: U.S. Department of Justice

This Edward Byrne Memorial JAG Stimulus Grant was awarded to the Circuit Court through an agreement with the City of Chicago, which received a block grant from the U.S. Department of Justice. Grant funds are dedicated to supporting the court's Specialty Courts Program and funds program staff and professional services for drug treatment courts, mental health courts, veterans' courts and courts for women who have been charged with prostitution.

798 – DOMESTIC VIOLENCE COORDINATING COUNCILS
Funding Source: Illinois Violence Prevention Authority

The mission of the grant is to provide a coordinated response by law enforcement and social service providers to family violence in Cook County. The grant provides funds primarily for education and community outreach efforts to raise public awareness about issues of family violence.

313 SOCIAL SERVICE DEPARTMENT

825 – FEMALE DUI OFFENDERS

Funding Source: Illinois Criminal Justice Information Authority

The Social Service Department uses the grant funds to provide comprehensive intervention services to substance abusing, high-risk female DUI offenders. The funding is used to supplement the department's group intervention services.

827 – PARTNER ABUSE INTERVENTION

Funding Source: Illinois Department of Human Services

The Social Service Department's Partner abuse intervention programs work with perpetrators of domestic violence to assist them in recognizing and understanding behaviors that lead to violence directed at their intimate partners. Within group settings, the programs teach perpetrators non-violent ways of communicating and require them to take responsibility for their actions.

326 JUVENILE PROBATION AND COURT SERVICES

681 – SECOND CHANCE RE-ENTRY

Funding Source: U.S. Department of Justice

The grant seeks to establish a comprehensive, integrated case management and service delivery system for adjudicated youth who are detained in the Cook County Juvenile Temporary Detention Center and who will be transitioned back to the community. This system innovation will allow the Juvenile Probation and Court Services Department and the JTDC to collaboratively identify and prioritize needed services to high risk and needy youths, specifically those with serious mental health and substance use problems as co-occurring disorders.

820 – JUVENILE DETENTION ALTERNATIVE INITIATIVES

Funding Source: Annie E. Casey Foundation

This grant provides funds to assist the court in hosting t delegations from other jurisdictions who seek to replicate the Circuit Court's Juvenile Detention Alternative Initiative programs and to provide a variety of services to strengthen detention reform efforts at the Juvenile Center.

833 – PROJECT RECLAIM

Funding Source: Illinois Criminal Justice Information Authority

The Circuit Court's Project Reclaim grant is part of a larger program package administered by the Justice Advisory Council. Grant funds are dedicated for services provided to delinquent minors, including education, electronic monitoring, employment and substance abuse prevention.

835 – PRE-EMPLOYMENT PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

These grant funds are used for the expansion of the Circuit Court's Pre-Employment Program for minors that build competencies and skills to help minors obtain employment, internships, and ultimately job placement. The grant funds purchase computer equipment, supplies, transportation and stipends for minors.

838 – DOMESTIC VIOLENCE SERVICE ENHANCEMENT PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

This grant provides a coordinated response to family violence in our communities, through education, intervention, prevention and coordination of services for victims of abuse and offenders through the court's Domestic Violence Division.

440 JUVENILE TEMPORARY DETENTION CENTER

770 – ILLINOIS FREE LUNCH AND BREAKFAST PROGRAM

Funding Source: Illinois State Board of Education

The Illinois Free Lunch and Breakfast Program is a state funded meal program. The Illinois State Board of Education operates this program through agreements with schools and facilities. This grant reimburses the JTDC for lunch and breakfasts served to its juvenile residents.

773 – NATIONAL SCHOOL BREAKFAST PROGRAM

Funding Source: Illinois State Board of Education

The National School Breakfast Program is a federally assisted meal program operating in over 100,000 public and non – profit private schools and residential facilities for children and youth. At the State level, the Illinois State Board of Education operates this program through agreements with schools and facilities. This grant reimburses the JTDC for lunches and breakfasts served to its juvenile residents.

774 – NATIONAL SCHOOL LUNCH PROGRAM

Funding Source: Illinois State Board of Education

The National School Lunch Programs is federally assisted meal program operating in over 100,000 public and non – profit private schools and residential facilities for children and youth. At the State level, the Illinois State Board of Education operates this program through agreements with schools and facilities. This grant reimburses the JTDC for lunches and after school snacks served to its juvenile residents.

CLERK OF THE CIRCUIT COURT

The Clerk of the Circuit Court manages over $5.5 million in grant awards. The Child Support Division receives over $5 million in Federal funds to maintain and administer all records pertaining to child support matters in parentage non-support and post decree hearings in the Circuit Court of Cook County. The Disposition Reporting grant will be used to enhance the accessibility and accuracy of pertinent information provided by the Circuit Court of Cook County to the Illinois State Police (ISP).

741 – DISPOSITION REPORTING

Funding Source: Illinois Criminal Justice Information Authority

The funds will be used to improve disposition reporting to the Illinois State Police by providing an overall method or system of correcting errors or rejected postings from the Illinois State Police's Criminal History Record Information system. A disposition is an action regarded by the criminal justice system as final. A disposition states that arrest charge(s) have been modified, dropped or reports the findings of a court.

This application will also allow corrected errors to be remitted to the Illinois State Police, and updated in the State's Criminal History Records Information System (CHRIS). Specifically, the funds will be used to automate records that interface with the ISP; implement improved data capture procedures; reengineer impacted business processes; as well as establish more effective auditable controls. The system predicts potential errors and processes rejected records by either a batch run of system edits or through research and investigation by Clerk of the Circuit Court's staff. This provides staff with an interface to make corrections to records rejected by Illinois State Police.

779 - CHILD SUPPORT ENFORCEMENT

Funding Source: Illinois Department of Healthcare and Family Services

The Clerk of the Circuit Court maintains all records pertaining to paternity cases filed in Cook County which represent over 60% of the State total and provide record information to the State Disbursement Unit for the processing and distribution of support payments. This program supports enforcement of child support obligations through income withholding by employers.

Responsibilities include filing of all IV-D legal actions instituted by the State's Attorney; accepting, processing and mailing out child support payments; providing to the State copies of all court orders received by the County in courtrooms which hear IV-D cases; providing the grantor with monthly activity reports; providing locate services for the purpose of identifying, locating and notifying individuals of the existence of NSF checks and child support payments that are returned undeliverable; and assisting the State Disbursement Unit in locating the child support obligor or obligee.

PUBLIC DEFENDER

GRANTS NARRATIVE

The Law Office of the Cook County Public Defender provides effective assistance of counsel for Cook County's indigent residents. Its mission is as simple as it is fundamental to our democracy and is grounded in the Sixth Amendment to the United States Constitution. The Office must be appropriately funded per constitutional mandate.

632 – COOK COUNTY PUBLIC DEFENDER MITIGATION PROJECT

Funding Source: Illinois Criminal Justice Information Authority

Mitigation evidence is required by law. With this grant, the Office will be able to hire experienced mitigators and create a mitigator internship program, in partnership with graduate programs throughout Illinois. Mitigators explore and analyze collateral sources of information contained in medical, psychiatric and school records in order reveal an accurate picture of the social context in which the alleged criminal act occurred.

These behavioral investigators are multi-dimensional specialists in investigative and behavioral subject matters. Clients of the Cook County Public Defender need this expertise in order to prevent the creation of a separate, unequal and impoverished system of justice for the poor.

OFFICE OF THE SHERIFF

The Office of the Sheriff receives Federal and State funds for programs to assist and strengthen urban law enforcement, improve community safety, and educate the public. In 2013, the Sheriff's Office will administer 14 grants totaling more than $13.7 million.

644 – SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)

Funding Source: Illinois Department of Transportation

This grant enables the Sheriff's Police Department to conduct directed enforcement for alcohol mobilizations and/or occupant protection mobilizations during one or more critical holidays and other special campaigns.

645 - HUMAN TRAFFICKING ANTI-DEMAND CAMPAIGN

Funding Source: Hunt Alternatives Fund

This grant has allowed the staff from the Sheriff's Womens' Justice Programs to participate in a nationally coordinated effort to combat human trafficking and increase public awareness by means of the dissemination of educational and informational materials relating to these crimes.

646 - HUMAN TRAFFICKING RESPONSE TEAM

Funding Source: Hunt Alternatives Fund

Funds from this grant will be designated to increase awareness, provide training and materials, and to expand the efforts of the Sheriff's Human Trafficking Response Team. In addition, the Sheriff's Office has created an Anti-Demand Speakers' Bureau that will educate policy makers and allow other agencies the foundation to replicate the model for the nationally recognized, Human Trafficking Response Team.

655 – CHICAGO HIGH INTENSITY DRUG TRAFFICKING AREA (HIDTA)

Funding Source: Executive Office of the President

The mission of the Chicago HIDTA is to enhance and coordinate America's drug control efforts among federal, state and local law enforcement agencies in order to eliminate or reduce drug trafficking and its harmful consequences in critical regions of the United States. The mission includes coordinated efforts to reduce the production, manufacturing, distribution, transportation and chronic use of illegal drugs, as well as the attendant money laundering of drug proceeds.

656 – SECOND CHANCE REENTRY INITIATIVE

Funding Source: U.S. Department of Justice

The Second Chance Act funds programs that assist individuals' transition from prison back into the community through a variety of for adult and juvenile offenders. The grant will fund a pilot program for family-based reentry services for detainees at the Cook County Jail who are participating in substance abuse treatment at the WestCare Impact Program.

657 – PRISONER RAPE ELIMINATION ACT PROJECT
Funding Source: U.S. Department of Justice

Congress enacted the Prison Rape Elimination Act (PREA) address the problem of sexual abuse of persons in the custody of correctional agencies. This grant will help develop a comprehensive program to prevent, detect and respond to incidents of sexual within the Cook County Department of Corrections and courthouse lock-ups.

688 – WESTCARE FAMILY IMPACT PROGRAM
Funding Source: U.S. Department of Justice

The Family-Based Prisoner Substance Abuse Treatment Program enhances the capability of states to provide substance abuse treatment for incarcerated parents; prepares offenders for their reintegration into communities from which they came by incorporating reentry planning activities into treatment programs and assists offenders and their communities through the reentry process through the delivery of community-based treatment and other broad based aftercare.

690 – IDOT LOCAL ALCOHOL PROGRAM
Funding: Illinois Department of Transportation

This grant will provide funding for the Cook County Sheriff's Police Department's efforts to reduce the number of traffic accidents and fatalities caused by drivers under the influence of drugs and alcohol in Cook County. The Sheriff's DUI Unit will conduct weekly patrols at various locations to enforce drunk driving laws and increase the number of DUI arrests, thus making our roads safer throughout Cook County.

692 – DOMESTIC VIOLENCE/SEXUAL ASSAULT COORDINATION
Funding Source: Illinois Criminal Justice Information Authority

This award will fund coordinated services that improve law enforcement's response to victims of domestic violence and sexual assault.

694 – TRANSITIONAL MENTAL HEALTH CLINIC
Funding Source: U.S. Department of Justice

This grant funds a Transitional Mental Health Clinic specifically for women with complex mental health histories. The clinic will provide continued comprehensive trauma centered treatment services, intensive case management services and peer support services as women transition from Department for Women's Justice Service programs to the community.

697 – THE INTELLECTUAL PROPERTY THEFT ENFORCEMENT PROGRAM
Funding Source: Department of Justice

The grant will provide money for the Cook County Sheriff's Police Department's Special Operations Unit in their efforts to combat counterfeiting and intellectual property theft crimes. The Special Operations Unit is the leading law enforcement agency in Northern Illinois, including the City of Chicago, that specializes in policing, arresting and combating purveyors of counterfeit merchandise.

781 – CHILD SUPPORT ENFORCEMENT
Funding Source: Illinois Department of Public Aid

The Child Support Enforcement program provides services within Cook County that improve child support collection. The responsibilities of the Sheriff's Office are to serve and execute within Cook County, and return all summons, subpoenas, writs, warrants, orders, notices of delinquency for income withholding, notices of support obligation and decrees as may be legally directed. In addition, the Office of the Sheriff cooperates with law enforcement personnel in other Illinois counties and other states on like matters.

919 – CONTRABAND PRODUCT INVESTIGATIONS
Funding Source: Altria Client Services

Grant funds will be used to support an on-going investigation into activities involving illegal trade in cigarettes, including the sale of counterfeit, stolen and/or illegally imported cigarettes or cigarettes on which applicable taxes have not been paid.

986 – MENTAL HEALTH COLLABORATION
Funding Source: U.S. Department of Justice

This award will fund the planning and implementation of a multi-layered program designed to divert mentally ill women early in the Cook County criminal justice system. The program will provide integrated treatment, comprehensive case management, and linkages to multiple community services that facilitate community reentry and family reunification.

STATE'S ATTORNEY

The State's Attorney administers 27 grants that exceed $27 million in funding. The largest is the Child Support Enforcement Program. Others focus on prevention or prosecution programs in the areas of motor vehicle theft; various drug trafficking and narcotics violations, human trafficking, and support programs for victims of violent crime and their families.

611 – INTERNET CRIMES CHILDREN

Funding Source: U. S. Department of Justice

Through this program, the State's Attorney's Office provides equipment, training and overtime costs for investigating and prosecuting technology facilitated crimes against children such as pornography, solicitation and trafficking crimes. Funds under this program also support partner law enforcement agencies.

612 – COMMUNITY JUSTICE CENTER PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

Funds through this program provide support for staffing in two neighborhood based Community Justice Centers to conduct outreach, community education and support for prosecution of crimes in the west side and western suburban areas and the soon to be opened central Community Justice Center.

613 – DOMESTIC VIOLENCE TARGETED ABUSER CALL

Funding Source: U. S. Department of Justice

This grant funds the participation of Lifespan Legal Services to provide civil legal assistance and victim advocacy to domestic violence in the Targeted Abuser Call program of the Domestic Violence Division. Cases are selected for the intensive interventions association with this program based on a lethality assessment and the likelihood of escalation of violence

615 – SERVICE TO COOK COUNTY VICTIMS

Funding Source: Illinois Criminal Justice Information Authority

The State's Attorney's Office is committed to providing assistance to victims of violent crimes within the criminal justice system. This proposal focuses on the continuation of services in two critical areas: Senior and Disabled Victims and Victim Compensation Claims.

622 – APPELLATE ASSISTANCE PROGRAM

Funding Source: Illinois State Appellate Prosecutor

Recent increases in available appellate defense attorneys have led to a significant backlog of appellate briefs awaiting a response from the State's Attorney. In an effort to offset the difference in the number of appellate defenders (public and private) with the number of assistant state's attorneys assigned to respond to appeals, the State of Illinois provided funding to permit the hiring of additional attorneys.

623 – INTERNET CRIMES AGAINST CHILDREN-COMMERICAL SEXUAL ENPLOITATION
Funding Source: U. S. Department of Justice

Through this program, the office has contracted with service providers to increase the availability of residential and trauma care to victims of Commercial Sexual Exploitation of Children (CSEC) as well as hiring of a specially trained CSEC Coordinator with experience in trauma care, immigration issues and victim services to support the investigative and prosecutorial efforts as well as provide outreach and training for law enforcement, community service providers and the public on the needs of CSEC victims.

624 – MOTOR VEHICLE THEFT PROSECUTIONS PROGRAM
Funding Source: Illinois Motor Vehicle Theft Prevention Council

The Motor Vehicle Theft Prosecution Unit conducts vertical prosecution of motor vehicle theft related offenses. The Unit continues to attack the overall motor vehicle theft problem by: increasing the percentage of offenses for violation of motor vehicle theft laws which result in criminal prosecutions; maintaining a high level of convictions for such offenses in the face of increasing case loads; and attacking “target case” offenders which comprise of career thieves, chop shop operators, operators of illegally run vehicles, scrap, parts and rebuild shops, and organized street gang theft rings.

In addition, the Unit will create advanced training programs for prosecution of these offenses by Criminal Bureau Prosecutors throughout Cook County. The added expertise will give the attorneys the ability to more effectively attack the overall motor vehicle theft problem.

625 – HUMAN TRAFFICKING TASK FORCE
Funding Source: Illinois Criminal Justice Information Authority

Staff will investigate and prosecute proactive and reactive human trafficking cases for the Office, will provide guidance and direction to other human trafficking ASA’s and investigators, and will participate in all Task Force activities.

627 – SOUTH SUBURBAN AUTO THEFT
Funding Source: Illinois Motor Vehicle Theft Prevention Council

The purpose of this grant is to create the required multi-jurisdictional authority to be known as the South Suburban Auto Theft Interdiction Network (SSATIN) Task Force. The Task Force will direct its efforts to covert and overt investigations of auto theft operations, in cooperation with local police departments, with emphasis on vehicle related criminal activities.

628 – INTELLECTUAL PROPERTY CRIME ENFORCEMENT
Funding Source: U. S. Department of Justice

The program will provide support to improve the capacity of state, local and tribal criminal justice systems to address intellectual property criminal enforcement, including prosecution, prevention, training and technical assistance.

636 – INTERNET CRIMES AGAINST CHILDREN
Funding Source: U. S. Department of Justice

The Internet Crimes Against Children Program funds training, equipment and overtime for the State's Attorney's Office and partner law enforcement agencies both in Chicago and throughout Cook County in each suburban district to investigate and prosecute cases of crimes against children using the Internet.

637 - COOK COUNTY ENHANCED COLLABORATIVE MODEL TO COMBAT HUMAN TRAFFICKING TASK FORCE
Funding Source: Illinois Criminal Justice Information Authority

This award enhances our Office's ability to utilize technology to conduct long term proactive investigations utilizing electronic surveillance in human trafficking cases. This equipment will allow the Human Trafficking Task Force to effectively and efficiently collect, analyze and save surveillance data for evidentiary purposes. In addition, this equipment will enhance the safety of undercover operatives.

653 – PROJECT SAFE NEIGHBORHOOD
Funding Source: University of Illinois at Chicago.

This program within the Special Prosecutions Bureau is dedicated to the investigation and prosecution of firearms offenses from the City of Chicago and surrounding Cook County suburbs, in accordance with the Project Safe Neighborhoods mission. In addition, equipment will be purchased for the purpose of enhancing the Office's ability to investigate and prosecute firearms-related cases.

660- MISDEMEANOR ALTERNATIVE PROSECUTION ENHANCEMENT (MAPE) PROGRAM
Funding Source: Chicago Community Trust, via Thresholds (fiscal agent)

This grant provides funding for one (1) Alternative Prosecution and Sentencing (APS) Coordinator, who will manage and oversee all misdemeanor-level offenses which will be eligible for one or more of the APS alternatives and who will adapt the current program offered through felony programs into the misdemeanor APS program. Under this program, eligible defendants will be identified and offered the option of accepting assessment and referral services in lieu of traditional prosecution. As this is an optional program, eligible defendants have the right to decline participation.

661- COOK COUNTY ENHANCED COLLABORATIVE MODEL TO COMBAT HUMAN TRAFFICKING TASK FORCE
Funding Source: Illinois Criminal Justice Information Authority

This award allows the Cook County Human Trafficking Task Force team members to have cell phone service that will aid in the undercover operations of the Human Trafficking Task Force. In addition, the program allows our Office to enter into a contract with the International Organization for Adolescents (IOFA) to develop the mechanisms, policies, and procedures to operationalize the areas of implementation as identified and agreed to by the newly passed Illinois Safe Children Act (ISCA).

742 – VICTIM SENSITIVE INTERVIEW PROGRAM
Funding Source: Illinois Attorney General Department of Children & Family Services

This program reduces the number of interviews that child sexual abuse victims must go through during an investigation of charges. The program also assists the Chicago Police, health care professionals, and the Department of Children and Family Services in making appropriate findings and service determinations.

746 – HIDDEN VICTIMS SUPPORT GROUP
Funding Source: Illinois Attorney General

The funds will facilitate monthly support groups and two special support group sessions held immediately after the Annual Homicide Victims' Memorial Service for survivors of homicide victims. There is a Spanish-speaking support group as well as three Family Support Groups which allows adults, adolescents and children to meet and discuss topics of grief on two different levels as well as together as a group.

747 – VICTIM/WITNESS SEXUAL ASSAULT SERVICES
Funding Source: Illinois Attorney General

This program will focus exclusively on the needs of adult and juvenile sexual assault/abuse victims as they move through the criminal justice system. The program will provide assistance with court orientation, case notification, advocacy, transportation, referral and crisis intervention

756 – DOMESTIC VIOLENCE PROSECUTION COORDINATOR
Funding Source: Illinois Criminal Justice Information Authority

Under this program, funds support enhanced prosecution, investigation and victim services for victims of domestic violence and sexual assault including specially trained felony review, investigators and felony domestic violence prosecutors.

762 – PROSECUTION BASED VICTIM ASSISTANCE
Funding Source: Illinois Criminal Justice Information Authority

This program has enabled the Cook County State's Attorney Office to facilitate a reorganization and enhancement of our Victim-Witness Assistance Program at the Criminal Courthouse at 2650 South California Avenue. The Office has been able to reduce caseloads and impact the level of service available to victims by increasing the number of trained generalists. This funding allows for victim specialists to be stationed at Juvenile Court as well and Domestic Violence Court in addition to the generalist staff located at 2650 S. California Avenue. This has enabled the Office to provide the highest quality of services to victims in Cook County and maintain its status as a model prosecution-based victim service provider.

782 - CHILD SUPPORT ENFORCEMENT
Funding Source: Illinois Department of Public Aid

The State's Attorney is the legal representative in Cook County for participants in the Child Support Enforcement Program. Responsibilities under this cooperative agreement are to establish parentage of children born outside of marriage, obtain orders of support in parentage and post decree (divorce) cases, enforce existing orders of support, and litigate actions under the Uniform Reciprocal Enforcement of Support Act on behalf of participants living in other countries and states. In addition, the program will develop outreach programs in minority communities and programs to identify children with disabilities in an effort to seek higher child support awards and establish procedures to modify child support orders that are below guidelines.

794 – BLOCK GRANT (ARRA)
Funding: Judicial Advisory Council

This funding allowed the establishment of a formal 7-11 Law Clerk Program in the Office. Additionally, funding allows for the purchase of digital visual/audio recording systems for three facility-based Children's Advocacy Centers in Cook County.

795 – COLD CASE HOMICIDE UNIT
Funding Source: U. S. Department of Justice

The grant will enable the continuation of efforts that began through a four-year grant funded by the Illinois Criminal Justice Information Authority, known as the Unsolved Homicide Initiative. Through this federal grant, five prosecutors and four investigators will be dedicated to targeted, long-term investigations that will work to hold offenders accountable and serve to restore public confidence by closing unsolved homicides from Chicago and the outlying Cook County suburbs.

830 – COMPLEX DRUG PROSECUTIONS
Funding Source: Illinois Criminal Justice Information Authority

This program represents a new direction in the War on Drugs in Cook County and reflects an expanded commitment from the Cook County State's Attorney's Office to target major narcotics organizations and work to dismantle them at all levels. The focus will be on implementing new strategies to effectively combat drug enterprises and networks operating in the city and suburban Cook County.

833 – PROJECT RECLAIM
Funding Source: Illinois Criminal Justice Information Authority

This program is a grant-funded initiative of The Cook County Board President and The Cook County State's Attorney. Project Reclaim strives to "reclaim" Cook County youth who have become involved in delinquent and criminal behavior. Funding is provided for the State's Attorney's Office, Juvenile Probation as well as nine community agencies. Each of the agencies funded under this program use the policy and purposes of Balanced and Restorative Justice as set out in the Juvenile Court Act as the guiding philosophy behind the services provided.

940 – ILLINOIS ADULT REDEPLOY

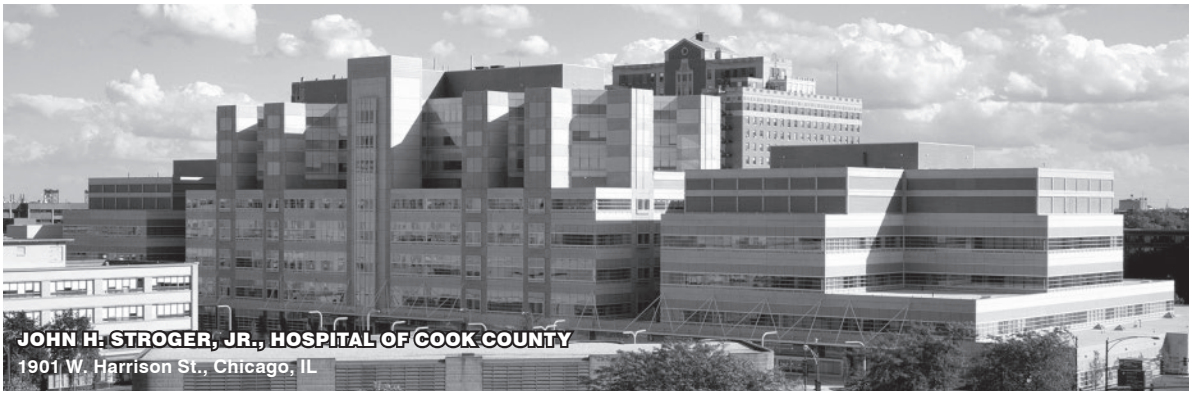
Funding Source: U. S. Department of Justice

The key stakeholders engaged in Adult Redeploy Illinois planning and implementation include the Office of the Chief Judge, State's Attorney's Office, Office of the Public Defender, Adult Probation Office, Sheriff's Office, and the Judicial Advisory Council. Funding allows for the hiring of staff, increase drug testing, provide electronic monitoring, and secure treatment and other services for participants in order to improve their chances of successfully completing probation and staying out of prison. Specifically, this funding allows for our Office to hire one assistant state's attorney who is 100% dedicated to the program.

EXECUTIVE SUMMARY

Cook County's Capital Improvement Program (CIP) sets forth the plan for the design, construction and renovation of buildings and building systems in order to make them safe, functional, efficient, and cost-effective for the delivery of services to the public. Operating under the Bureau of Economic Development, with the approval of the Cook County Board President and Cook County Board of Commissioners, the Office of Capital Planning and Policy (OCPP) develops and provides day to day oversight of the CIP. The Real Estate Management Division is an integral part of the strategic capital planning process, with responsibility for management of the County's real estate assets, implementing a portfolio approach, purchasing and leasing property needed for County purposes, and disposing of real estate deemed non-essential for such purposes.

DOMESTIC VIOLENCE COURTHOUSE
555 W. Harrison St., Chicago, IL


JOHN H. STROGER, JR., HOSPITAL OF COOK COUNTY
1901 W. Harrison St., Chicago, IL

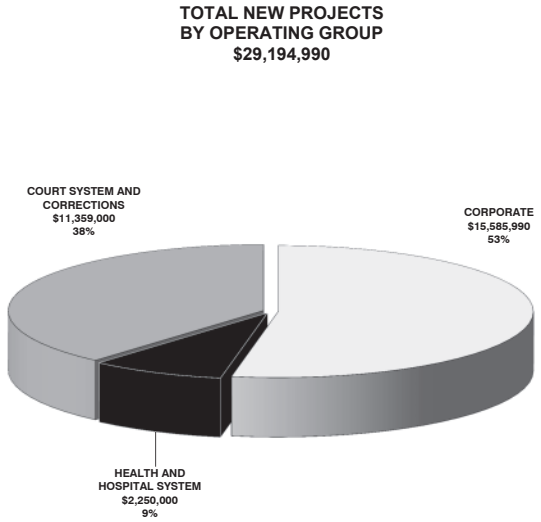
FINDINGS & RECOMMENDATIONS

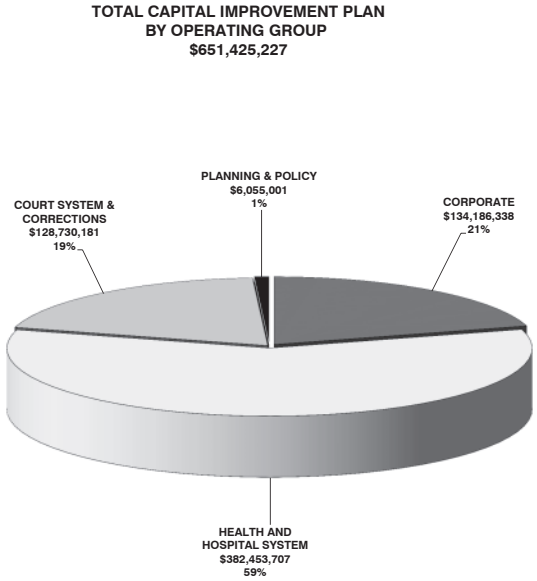
In Fiscal Years 2009-2012, Cook County expended approximately $232 million on capital projects. Fiscal Year 2013 CIP 5-Year Plan reflects an estimated project cost of $652 million, which includes $159 million in 2013 and $112 million in 2014.

No new funding is required for Fiscal Years 2013-2014. The funding to be used will be unspent bond proceeds of approximately $290 million from bonds issued in 2009 and 2010 for previously approved capital projects. These unspent bond proceeds will be sufficient to cover planned CIP expenditures in 2013 and in 2014. This proposed CIP allows Cook County to proceed with a program that focuses on critical needs, strategic program initiatives, facility utilization realignment, and real estate disposition as appropriate.

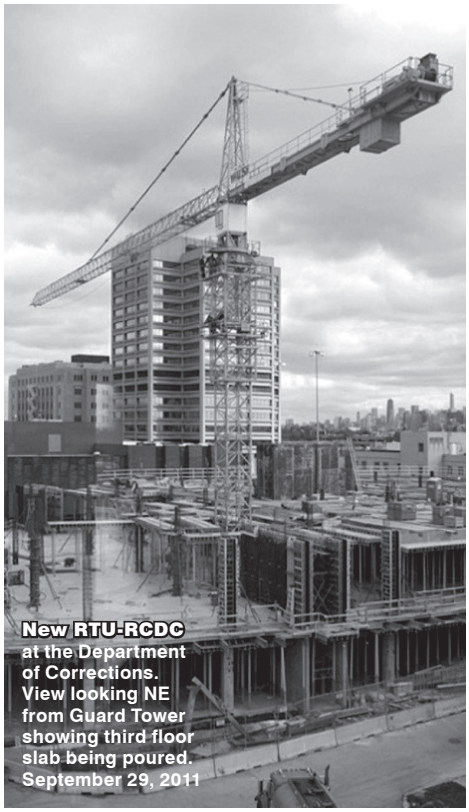
This recommended FY 2013 CIP reallocates funds for critical needs projects (e.g. life safety, code and regulatory, risk of failure to critical systems and public safety). A comprehensive study and planning initiative is underway, with investment of capital resources, will study both facility use and strategic program initiatives, resulting in a prudent approach to real estate utilization, consolidation and disposition, where appropriate. This planning effort will also include countywide facility assessments which will reap major efficiencies by developing a baseline understanding of the county's capital assets and their condition, along with a much needed multi-year strategy to implement a holistic, regularly scheduled maintenance and replacement regimen. Resource efficiency is also the driving force behind recommendations to restructure various projects or to seek alternative financing opportunities (e.g. energy efficiency projects and multiple project bundling strategies). The planning efforts proposed in this CIP will assist in managing the capital budget in the future and in making sure that current bond proceeds and future bond proceeds are used effectively and strategically.

CIP SUMMARY





OCPP is recommending the approval of 126 current projects totaling approximately $622 million and 31 new projects totaling approximately $30 million (see pie charts at left). Combined with the value of projects in construction, the FY 2013 CIP 5-Year Plan represents a total value of $652M. The FY 2013 CIP emphasizes the County's commitment to safety and code compliance, with improvements to security and fire and life safety systems as a continuing priority. New initiatives to reduce energy costs and increase operational efficiencies through effective utilization of space of County facilities are also being addressed.



New RTU-RCDC at the Department of Corrections. View looking NE from Guard Tower showing third floor slab being poured. September 29, 2011

ENERGY INITIATIVES

LEED (Leadership In Energy & Environmental Design): Cook County was the first governmental agency in Illinois to pass an ordinance requiring all new construction to be LEED-certified by the US Green Building Council. This ordinance went into effect on November 7, 2002. LEED is a point-based rating system developed by the US Green Building Council which allows the owner to select energy conservation elements to incorporate into the design. The first County LEED-certified building was the New Domestic Violence Courthouse which achieved a silver rating by the US Green Building Council in 2006.

GREEN CONSTRUCTION: The Cook County Department of Environmental Control with the assistance of OCPP created a Green Construction Ordinance which limits the amount of diesel exhaust on construction sites. This ordinance was passed on May 19, 2009. Environmental Control is partnering with the Sheriff and other elected officials to convert their vehicles to reduce diesel exhaust as well.

GUARANTEED ENERGY PERFORMANCE CONTRACTING ($61M)

OCPP has partnered with the Department of Environmental Control to develop a Guaranteed Energy Performance Contracting Program (GEPC). The GEPC is currently underway at Cook County Hospital campus and Department of Corrections 26th and California. Through a competitive RFP process, companies have been selected to identify and implement energy conservation measures that will generate savings sufficient to offset the cost of implementing such measures. Funding for the energy conservation measures has been included in the 2013 CIP, but additional financing options include a low interest clean energy bond issuance. OCPP will work with the Bureau of Finance to identify the most beneficial financing vehicle for these improvements. In partnership with Commonwealth Edison, cost savings will be achieved through operating changes and minor upgrades while the GEPC Program, which is expected to generate major energy savings as well as emission reductions, is underway.

PHOTOVOLTAIC CELLS Domestic Violence Courthouse converting solar energy into power.

COUNTYWIDE CAPITAL PROJECT OVERVIEW

In response to the requests for upgrades to, or replacement of, obsolete building systems and to maintain compliance with current building codes, OCPP developed the countywide capital projects program to comprehensively target the changing needs or demands of groups of similar building systems. The first countywide programs included elevator modernization and roof renovations. These countywide programs increase efficiency by packaging similar projects for economical procurement. Properties are assessed regularly for the need to replace or upgrade building systems such as elevators, roofs, fire and life safety systems, and telecommunications wiring. The work effort is systematically planned and combined into packages for cost effective procurement. Over 16 countywide projects have been developed to date and additional projects will be added as needed.

COUNTYWIDE PROJECTS

- Building Exterior Inspection & Stabilization
- Emergency Power Systems Upgrade
- Fire and Life Safety System Upgrades
- Green Light Fixture Replacement Program
- Energy Efficiency Program
- Exterior Wall Renovation
- Roof Renovation Program

Exterior Inspection & Stabilization
Facade stabilization at Cook County Hospital

Roof Renovation Program
Roof replacement at 118 N. Clark St.

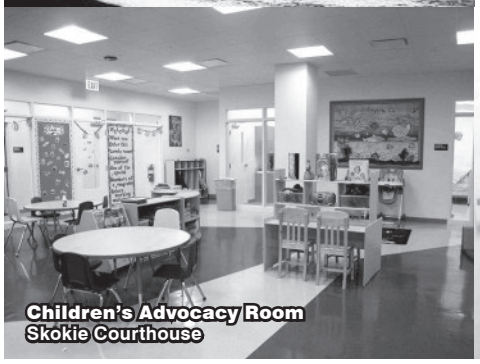
Fire & Life Safety System Upgrades
New fire valves at Skokie Courthouse

CAPITAL IMPROVEMENTS

CCDPH Homeland Security Vehicle Storage Facility
Oak Forest Hospital

2012 ACCOMPLISHMENTS: COMPLETED PROJECTS

- Countywide Telecommunications Installation Phase 3
- Renovation at Forest Park TB District
- Countywide Exterior Wall Repair Group I, Package 4
- Stroger Surface Parking Expansion
- Elevator Modernization



Children's Advocacy Room
Skokie Courthouse

Public Health Clinic
Patient exam room
Markham Courthouse

CORPORATE SUMMARY ($134M)

The Cook County Corporate Operating Group utilizes 2.6 million square feet of facilities built between 1906 and 2002. Included in the Corporate Operating Group are projects at facilities such as the County Building, George W. Dunne County Office Building, Rockwell Warehouse and the Hawthorne Warehouse.

The FY 2013 CIP includes 41 new and current projects for the Corporate operating group, valued at $134 million. Key projects include:

HEALTH AND HOSPITALS SYSTEM SUMMARY ($383M)

The Cook County Health and Hospitals System operates in 5.2 million square feet of facilities built between 1908 and 2002. Projects for this operating group are included at various locations throughout the County, including the John H. Stroger Campus, Oak Forest Hospital, Provident Hospital, and Countywide clinics.

The 2013 CIP includes 26 new and current projects for the Health and Hospitals System operating group, valued at $383 million. Key projects include:

- **COOK COUNTY HOSPITAL CAMPUS REDEVELOPMENT ($263M)**
  This project will include a comprehensive design of the entire campus including the renovation of the old Cook County Hospital, replacement of 1900 W. Polk Street, redevelopment of underutilized buildings and land. The projects listed below are included in the total campus redevelopment budget.

- **FANTUS CLINIC SYSTEMS REPAIR ($3M/YEAR)**
  The project will provide critical repairs to the building systems at the existing Fantus Clinic as necessary to meet health care standards until the new Fantus Clinic is developed.

  Due to the physical proximity and interrelated nature of these projects, it is recommended that they be restructured for the most efficient delivery approach. The projects will be considered individually but also as part of the Space Utilization Strategy for the Stroger Hospital Campus.

COURT SYSTEM AND CORRECTIONS SUMMARY ($129M)

Cook County Court System and Corrections operates in approximately 9.7 million square feet of leased and owned facilities in structures built between 1910 and 2002. Projects in this operating group are included at various locations throughout the County, including the Department of Corrections, the Juvenile Temporary Detention Center, the Daley Center and the 2nd, 4th, and 5th District Court Houses.

The FY 2013 CIP includes 77 new and current projects for the Court System and Corrections operating group, valued at just under $129 million.

HIGHWAY TRANSPORTATION PLAN 2012-2016

Table of Contents

Description

Introduction/2011 Accomplishments
FY 2012 to 2016 Highway Transportation Plan
FY 2013 Planning Initiatives
FY 2012 to 2016 Revenue and Disbursements
FY 2012 to 2016 Project Categories - Summary

Project Category List	Total Cost
Projects of Regional Significance	$36,600
Major Reconstruction Projects	$60,882
Pavement Preservation Projects	$43,834
Capacity/Operational Improvement Projects	$5,405
Bridge Repair Projects	$6,828
Maintenance Contracts	$51,463

FY 2012 Funding Distribution Percentages
Geographical Distribution of Program Costs
Unfunded Projects Listing – Total Cost $102,189
Funded Project Summary by Fiscal Year

	Construction Costs	System Maintenance	Total Cost
FY 2012	$43,347	$11,763	$55,110
FY 2013	$37,022	$9,350	$46,372
FY 2014	$20,200	$10,050	$30,250
FY 2015	$28,580	$9,650	$38,230
FY 2016	$24,400	$10,650	$35,050

(all costs in thousands) Total $205,012

FUND LEGEND

Code	Fund Source
M	Motor Fuel Tax
S	State
L	Local
F	Federal
I	Illinois Commerce Commission
(B)	Eligible for Bond Funding

INTRODUCTION

The Cook County Department of Transportation and Highways (CCDOTH) was established in 1913 by the State of Illinois upon approval of the first officially recorded County highway system maps. The present day system has evolved to include jurisdictional authority over 563 center line miles of highways. The CCDOTH has maintenance responsibilities for 1,469 lane miles of pavement, 134 bridges, 351 traffic signals and 7 pumping stations from five maintenance garages.

Projects in the Plan are presented as items in five yearly elements. Each item contains the road name and limits, length of improvement, type of work, estimated construction cost, funding source, involved municipalities and remarks indicating the agency responsible for design or construction (if other than County). An explanation of the funding source code is shown on the Table of Contents.

The Projects in this Plan were developed under the current CCDOTH planning process. The process first identified the need for an improvement by integrating input and coordination with stakeholders, and the results of various surveys including highway inventories, traffic surveys, pavement condition analysis, intersection design studies and drainage analysis. Then, it was followed by preliminary design studies to select a preferred alternative in coordination with local municipalities. The final step, before letting a construction contract, was in preparation of detailed design plans, specifications and construction costs, and securing needed right-of-way. The construction schedule in any year is subject to plan readiness, funding availability and regional coordination with other projects; while, projects scheduled for a specific year are selected based upon a purpose and need for improvement.

We will continue to develop and advance these projects and they will remain in the long range plan subject to funding and other priorities. Some projects may be removed and replaced with other projects over the year based on evolving circumstances related to factors, such as: budgets, traffic volumes or development patterns. As the CCDOTH moves forward in the evolution of its planning methodology especially with the development of the Long Range Transportation Plan by the end of 2014, the list will also reflect an integration of highway infrastructure development into the overall long range plans of socio-economic corridors.

ACCOMPLISHMENTS (FY 2011)

The CCDOTH awarded twenty-six (26) projects in FY 2011 with a cost of $52.0M. The Asphalt Recycling & Reclaiming Association (ARRA) presented the CCDOTH with the “2011 Excellence in Hot-In-Place Recycling Award” for outstanding contribution to the recycling industry. This award reflects CCDOTH’s commitment to pursue cost-effective construction techniques and “Green Initiatives” through its roadway improvements. Projects of note include the following:

- Roadway reconstruction along 88th Avenue from 103rd Street to 87th Street ($11.2M) to provide two (2) through lanes separated by a flush median/left turn lane along with a main drain storm sewer to alleviate flooding issues along the 88th Avenue corridor.

- Construction of a new road, roadway reconstruction and widening along Joe Orr Road (Relocated) from east of Stony Island Avenue to Torrence Avenue ($7.2M) to provide four (4) through lanes with a physical median.

- Reconstruction along Lake Cook Road from east of Wilmot Road to Pfingsten Road ($5.9M) to provide six (6) through lanes with a physical median, bridge replacement, traffic signal installation and modernization, concrete pavement patching and diamond grinding.

- Roadway reconstruction along Narragansett Avenue from 87th Street to 79th Street ($4.0M) to provide two (2) through lanes separated by a flush median/left turn lane.

The CCDOTH continues to address our aging infrastructure through system preservation treatments by resurfacing and/or patching 18.4 centerline miles in FY2011($13.6M).

FY 2012 — 2016 HIGHWAY TRANSPORTATION PLAN

The 2012 through 2016 Highway Transportation Plan totals $205.0M with $55.1M projected for FY 2012. Similar to other county highway departments, our construction program continues to prioritize repairing and maintaining our existing infrastructure with the addition of enhancements to address major transportation needs as funding becomes available. The 2012 element of the Plan includes pavement preservation treatments on 42.7 lane miles, add lane improvements on 9.2 lane miles, reconstruction on 6.7 lane miles, traffic signal/channelization improvements at twenty-two (22) intersections, drainage improvements at two (2) locations and two (2) bridge improvements.

A Cook County Highway Asset Program (CCHAP) was implemented to assist CCDOTH with a timely, efficient, cost-effective and objective evaluation of the current roadway system, including asset inventory and management because of increasing demands on the County infrastructure network and the need for increased transparency and accountability in allocating available funding. The program enables the CCDOTH to allocate annual resources dedicated to roadway improvement projects (i.e. reconstruction, resurfacing, patching, crack filling or joint repairs) at the right time in the life cycle of the existing pavement. This will maximize the quality of the roadways and their useful life before major reconstruction is needed.

FY 2013 PLANNING INITIATIVES

In December 2011, the Cook County Board passed the “Complete Streets Ordinance” to undertake a formal initiative in planning a comprehensive, integrated and connected transportation network in cooperation with both public and private planning partners. Under the ordinance, decisions regarding public right-of-way shall promote use by pedestrians, bicyclists, public transit and motor vehicles in a safe and effective manner taking into account the surrounding community context and land uses. Therefore, future projects will involve refined stakeholder coordination which should increase the ability of the County and local municipalities to share Federal, State and local programs that could provide additional funding toward a County roadway improvement. These interagency opportunities need to be cultivated more intensely to maximize stakeholders’ net benefits, increase revenues and maximize the benefits to the County. The CCDOTH is partnering with several regional groups in an effort to identify regional needs with regards to multi-modal transportation facilities and possible coordination with County roadway improvements.

The CCDOTH plans to issue a contract in FY 2013 to complete development of a Long Range Transportation Plan (LRTP) by 2014. Partial funding for the project was provided by a grant through the Unified Work Program (UWP) in the amount of $350,000. This plan will analyze the current and projected needs of the transportation network in Cook County to identify areas of concern and project priorities by:

- Basing the transportation system on existing and future land use, municipal comprehensive plans and economic development goals.
- Improving the multi-modal transportation circulation of people and goods, using both motorized and non-motorized modes of transportation and facilities.
- Providing a safe, efficient, comfortable and cost-effective transportation system.
- Protecting and improving air quality.
- Establishing performance measures for the County.

In June 2011, the Cook County Board passed an ordinance known as the "Set Targets, Achieve Results" (STAR) Initiative which outlines new standards for performance management within the County to establish reportable public goals and targets to reflect fiscal responsibility, innovative leadership, transparency and accountability, and improved services. The Measurement Indicators for CCDOTH are described below:

1. *Ensure safe County highways and bridges*
   - Number of bridges improved to a sufficiency rating above seventy-five (75) to reach a goal of 90% of bridges in the inventory by 11/30/2015.
   - Reduce the number of property damage claims and the number of accidents associated with County Highway roads (normalized).

2. *Ensure smooth and comfortable highway travel*
   - Number of lane miles improved annually to maintain a weighted Pavement Condition Index (PCI) of sixty-five (65) by 2013.
     Percentage (%) of newly constructed projects meeting IDOT specifications for smoothness.

3. *Reduce congestion on County highways*
   - Data collection on the number of poorly performing intersections/numbers for which operations have been improved.

4. *Complete construction projects on-time*
   - Number of construction contracts meeting targeted letting dates, within three (3) months of target date.
   - Number of construction projects completed on or prior to the specified contract completion date.

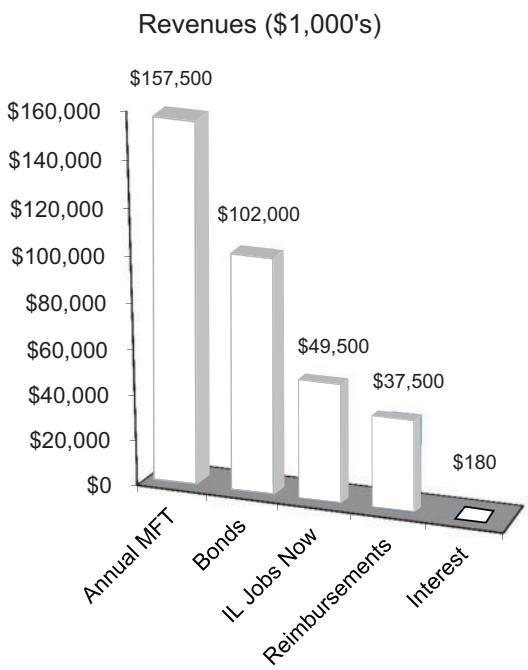
5. *Ensure efficient delivery of service*
   - To increase Maintenance Bureau productivity by 20% across identified Bureau work functions
   - Percentage (%) of on-time response to permit requests by permit type

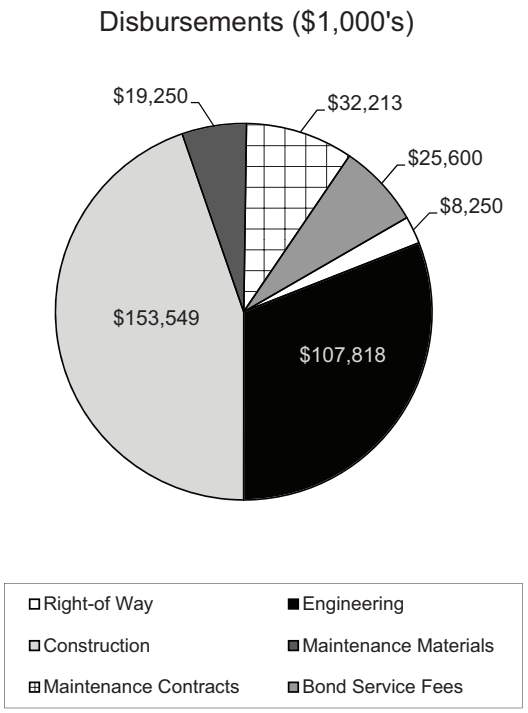
In order to better track progress to meet the new standards for performance management, the CCDOTH will initiate three (3) new projects in 2013. The CCDOTH will install a new tracking system to better monitor safety and hazards at intersections in the County. Another project will undertake a critical evaluation of all 134 County bridges including bridges under the jurisdiction of the Cook County Forest Preserve. The CCDOTH will also perform a triennial detailed pavement analysis to document pavement condition of County Roads.

FY 2012-2016 REVENUE AND DISBURSEMENT PROJECTIONS

Funding for projects in the Plan originate from a variety of sources primarily revenue generated from the Motor Fuel Taxes (MFT) that are collected, administered and those allocated by the State of Illinois, the Illinois Jobs Now!, the Capital construction program including the 2012 Cook County Road Construction Bond program. Federal programs offer funding for projects that meet certain criteria under the Surface Transportation Program (STP) and the Congestion Mitigation and Air

5-Year (2012-2016) Highway Transportation Plan
Revenue and Disbursement Projections

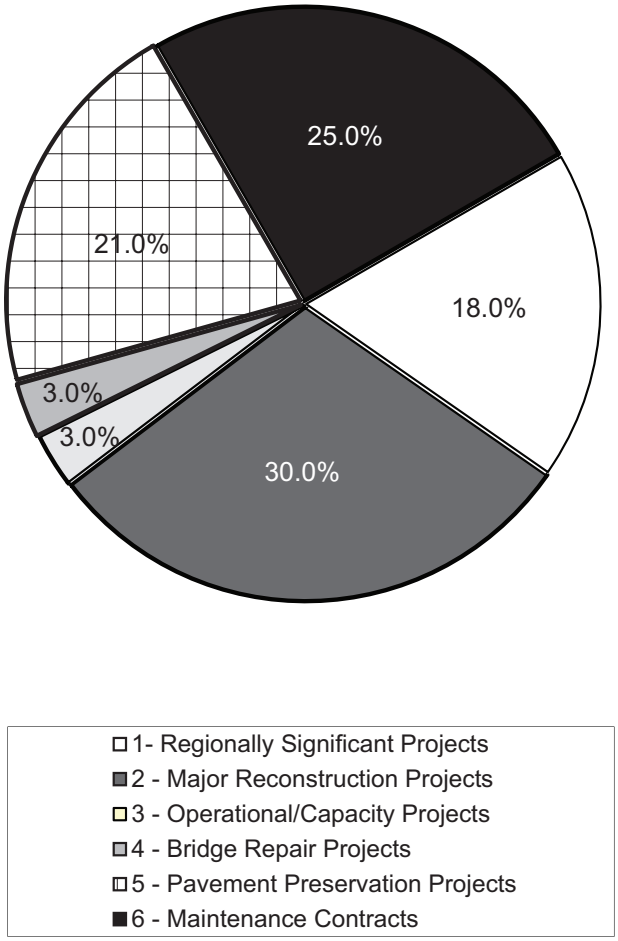




HIGHWAY

Quality Program (CMAQ). Approximately $15.4M from these programs is targeted for various projects in this Plan. Further, the CCDOTH has secured $3.12M in Federal Illinois Major Bridge Program (IMBP) and High Priority Projects Program (HPP) funds for a bridge replacement project included in this Plan. The CCDOTH will continue and expand its efforts to secure federal funding through various sources, including coordination with various municipalities, suburban mayoral councils and the Illinois Department of Transportation. Participation in joint projects has proven to be financially beneficial to all parties involved, including the motoring public.

Category Share of Program



2012-2016 HIGHWAY TRANSPORTATION PLAN PROJECT CATEGORIES

Regionally Significant Projects
(5 projects - $36,600,000)

- Corridor projects involving major reconstruction and significant capacity improvements which provide transportation/ economic benefits.
  {*Lake Cook Road (2012, 2016); Weiland Road (2016); Joe Orr Road (2015)*}

Major Reconstruction Projects
(9 projects - $60,882,000)

- Pavement Reconstruction and Bridge Replacement
- Bridge Replacement
  {Crawford Avenue (2013,2015); 170th Street (2012); Lee Road (2012); Techny Road (2012); Wentworth Avenue (2012); Center Street (2013); Old Orchard Road (2014); Shoe Factory Road (2015)}

Operational/Capacity Projects
(11 projects - $5,405,000)

- Traffic Signal Installation or Modernization
- Traffic Signal Interconnect
- Intersection Channelization; Add Lanes

Pavement Preservation Projects
(29 projects - $43,834,000)

- (Improvements aimed at extending the service life of our existing pavement)
- Roadway Resurfacing
- Diamond Grinding and Patching
- Partial Depth Pavement Recycling
- Drainage Improvements; Median Repair

Maintenance Contract Projects ($51,463,000)

- Maintenance Facility Operations
- Annual Maintenance Contracts
  - Materials (salt, patching)
  - Pavement Markings/Signage/ Traffic Signals

Bridge Repair Projects (11 projects - $6,828,000)

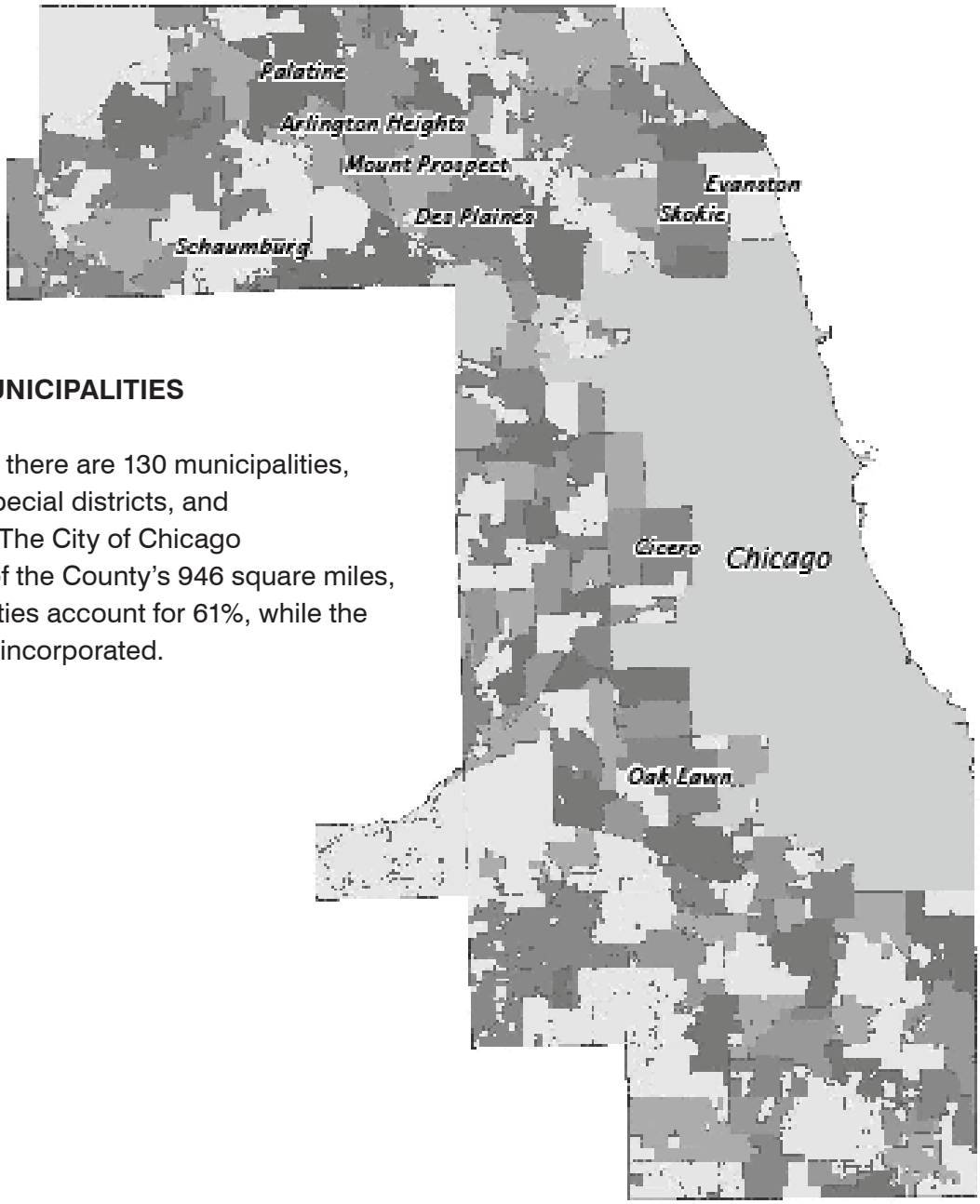
- Bridge Repair (decks, beams, overlays)

APPENDIX A

COUNTY PROFILE

Ranking	County	Population	Largest City	State
1	Los Angeles County	9,889,056	Los Angeles	California
2	Cook County	5,217,080	Chicago	Illinois
3	Harris County	4,180,894	Houston	Texas
4	Maricopa County	3,880,244	Phoenix	Arizona
5	San Diego County	3,140,069	San Diego	California

Cook County, Illinois, is the second most populous county in the United States and home to 5.2 million residents. The City of Chicago is the most populous city in the County, the State and the third most populous city in the country. Chicago's population of 2.7 million comprises 52% of the County total. There are 9 other municipalities with populations over 55,000—Arlington Heights, Cicero, Des Plaines, Evanston, Mount Prospect, Palatine, Schaumburg, Skokie, and Oak Lawn.



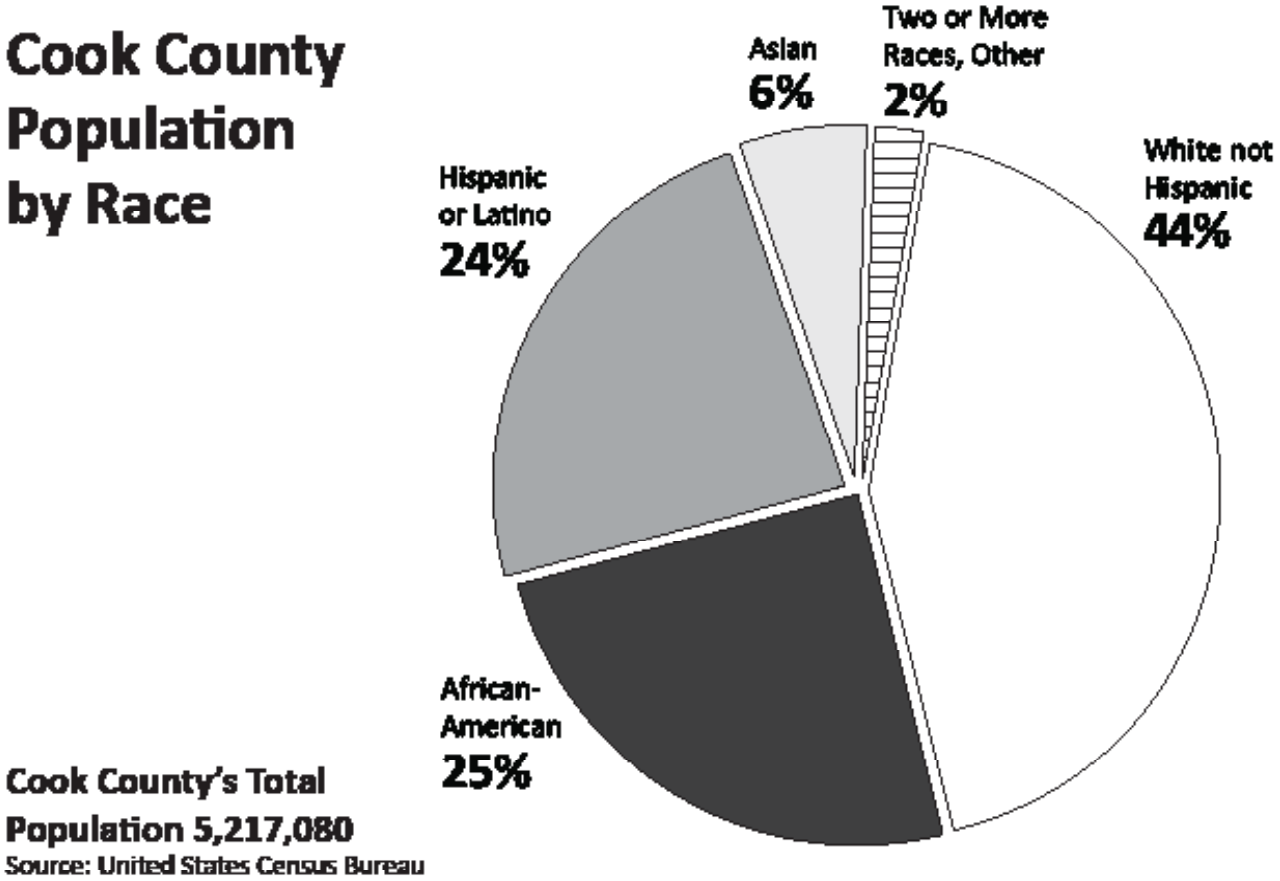
COOK COUNTY MUNICIPALITIES

Within Cook County, there are 130 municipalities, 30 townships, 236 special districts, and 152 school districts. The City of Chicago encompasses 24% of the County's 946 square miles, suburban municipalities account for 61%, while the final 15% remains unincorporated.

POPULATION

Cook County is racially and ethnically diverse, with a growing Latino and Asian population.

Population By Race	
White	2,877,212
Black or African American	1,287,767
American Indian and Alaskan Native	21,559
Asian	322,672
Other Race	553,695
Two or More Races	131,770
Population by Hispanic or Latino Origin	
Non Hispanic or Latino	3,949,913
Hispanic or Latino of any race	1,244,762
Gender	
Male	2,514,314
Female	2,680,361
Age	
Children under age five	342,493
Older Adults (age 65 and older)	620,329
Median Age	35.3



ECONOMY

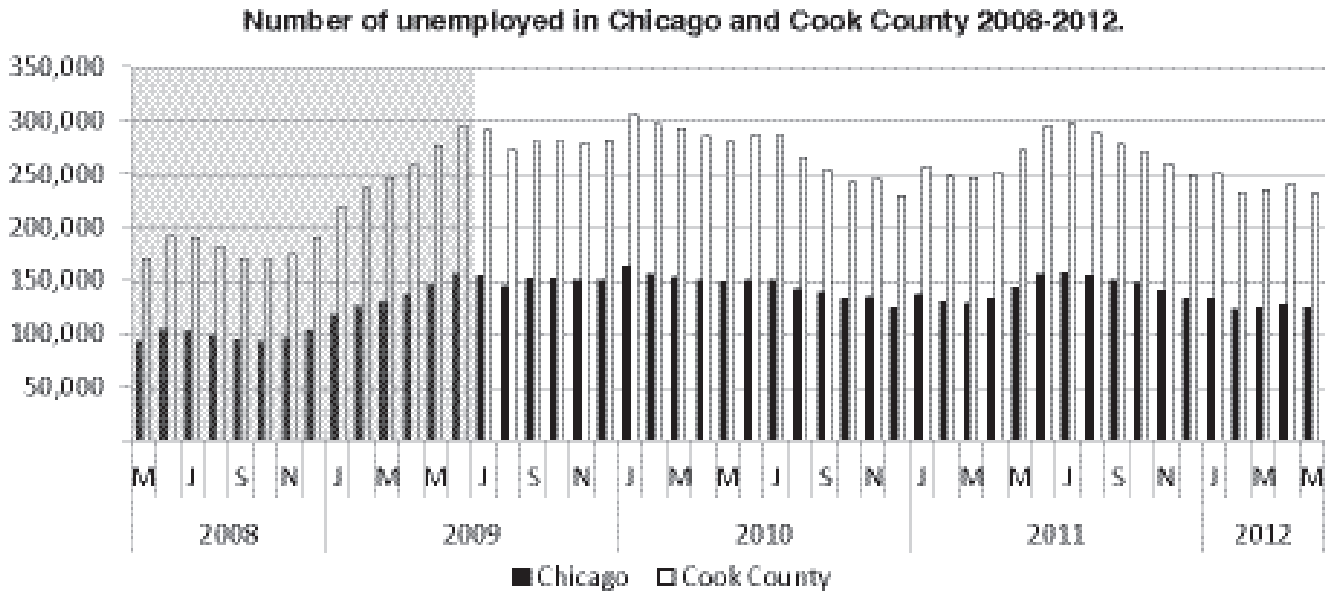
Cook County is a diverse industrial center and a leading economic hub of the region. The County represents 45% of the State's labor force and economic activity.

The County's industrial profile resembles that of the United States, with a slightly larger service sector and a somewhat smaller government presence. The County has a strong transportation network, with the current expansion of Chicago O'Hare International Airport and the Illinois Tollway. Leading service sector industries in the County include health care and related services. Some of the leading private local employers with regional or national headquarters located in the County are J.P. Morgan Chase & Co., AT&T Inc., United Airlines, Motorola, Inc., Advocate Health Care, American Airlines, Allstate Corp., Bank of America N.A., and Exelon Corp.

The County has committed to rolling back the 2008 sales tax increase. Lowering the sales tax rate increases economic activity, raising business income and increasing residents' spending power. The sales tax increase is being phased out, with the first 0.5% reduction instituted in 2010; the second 0.25% reduction on January 1, 2012; and the final 0.25% reduction planned for January 1, 2013.

EMPLOYMENT

Median household income in 2010 was $52,621, which exceeded the state and national figures by $7,621 and $2,400 respectively. Over 14% of the population lives below the poverty line. In August 2012, Cook County's unemployment rate was 9.3%, 0.4% more than the State's unemployment rate of 8.9%.



Source: Chicago Cook Workforce Partnership analysis of Illinois Department of Employment Security data, not seasonally adjusted. The NBER-dated recession from December 2007 to June 2009 is shaded in gray.

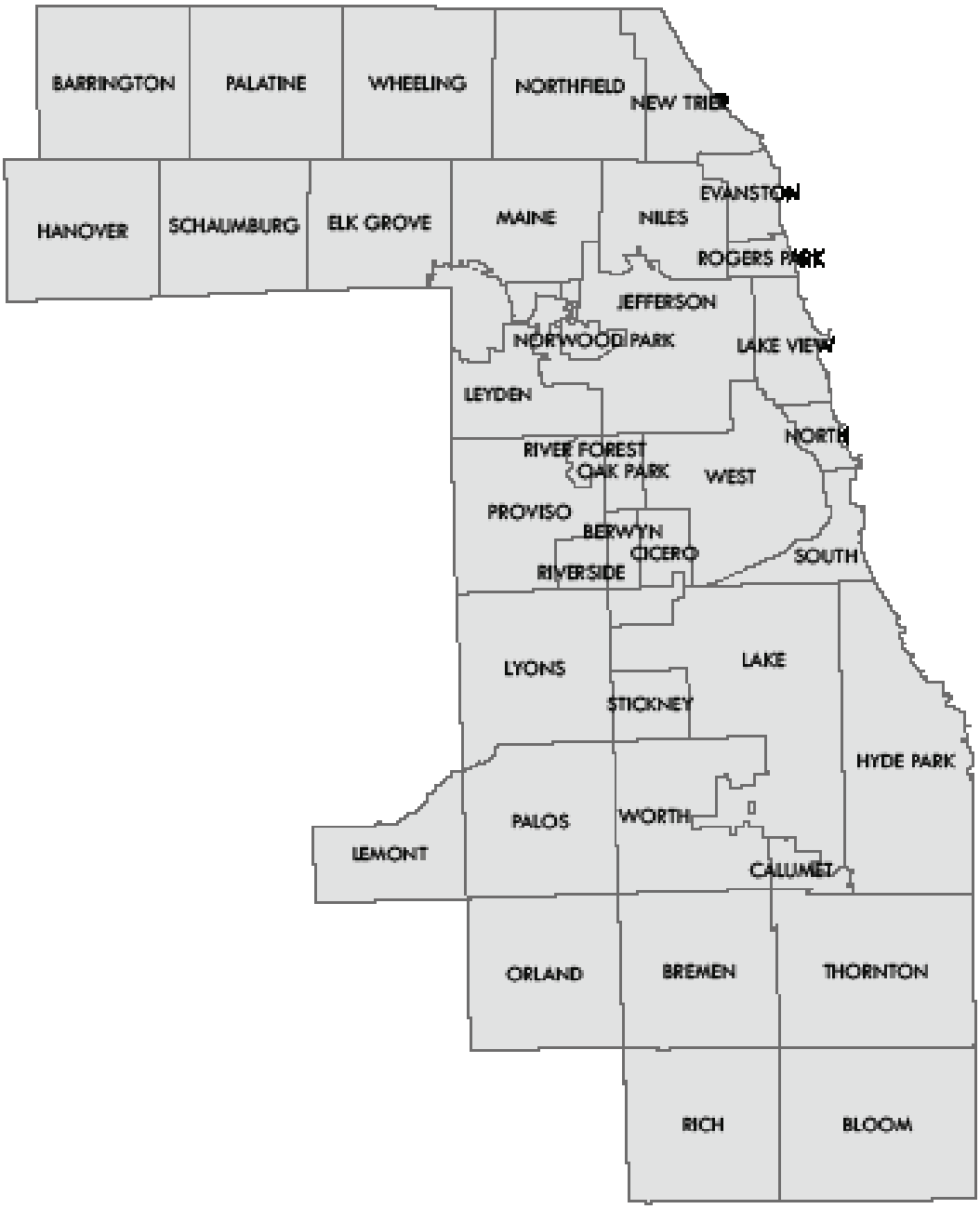
APPENDIX

GOVERNMENT

Cook County is governed by the County Board President and the seventeen-member Cook County Board of Commissioners. The commissioners serve four year terms and are elected from single member districts. The County Board President is elected by a general vote countywide.

There are thirteen additional Cook County governmental offices. Eleven of the offices have their own independently elected officers. The independently elected officials are the Assessor, the three commissioners of the Board of Review, the Chief Judge of the Circuit Court, the Clerk of the Circuit Court, the County Clerk, the Recorder of Deeds, the Sheriff, the State's Attorney, and the Treasurer.

The appointed officials are the Chairman of the Board of Election Commissioners who is elected by and from the three commissioners, who are appointed by the Circuit Court, and the Public Administrator who is appointed by the Governor of Illinois.



Cook County Board President Toni Preckwinkle was elected on November 2, 2010 and took office December 6, 2010. The President is the Chief Executive Offic
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the power to veto res
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APPENDIX

PRINCIPAL FUNCTIONS OF COOK COUNTY

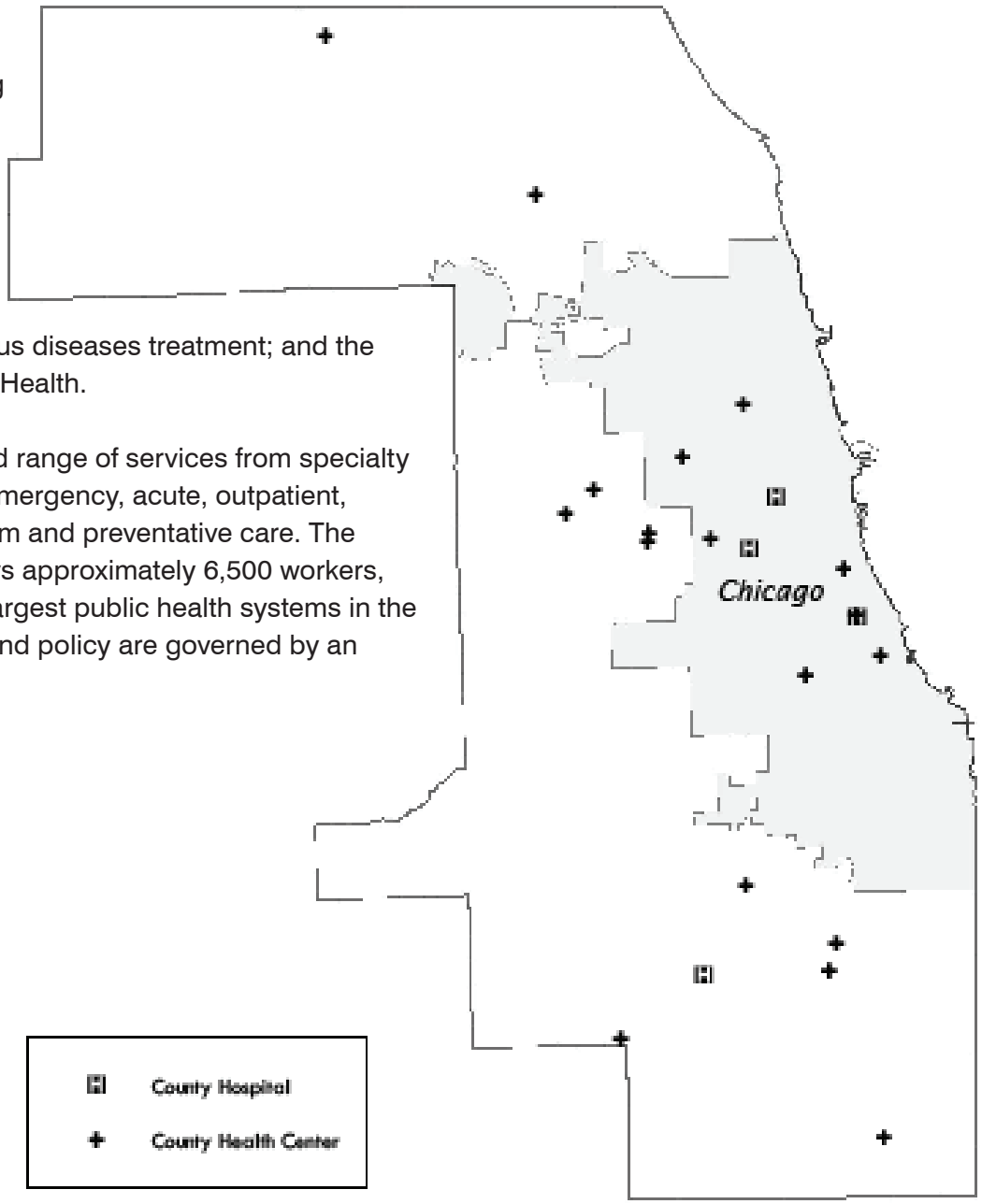
County Government has principal responsibility for the provision for public health services, the protection of persons and property, and the assessment of real property and the levy, extension and collection of property taxes. The County also has responsibility for maintaining County roads, economic development, and the provision of certain general government services.

HEALTH CARE

Cook County is responsible for providing crucial health care services to over five million residents, regardless of residents' ability to pay.

The Cook County Health & Hospital System (CCHHS) oversees a comprehensive, integrated system of health care throughout Chicago and suburban Cook County through its seven affiliates: three hospitals, Stroger, Provident and Oak Forest; a growing ambulatory and community health network; the Cermak correctional health care facility; the CORE center for HIV/AIDS and infectious diseases treatment; and the Department of Public Health.

CCHHS offers a broad range of services from specialty and primary care to emergency, acute, outpatient, rehabilitative, long-term and preventative care. The health system employs approximately 6,500 workers, making it one of the largest public health systems in the country. Operations and policy are governed by an independent board.



APPENDIX

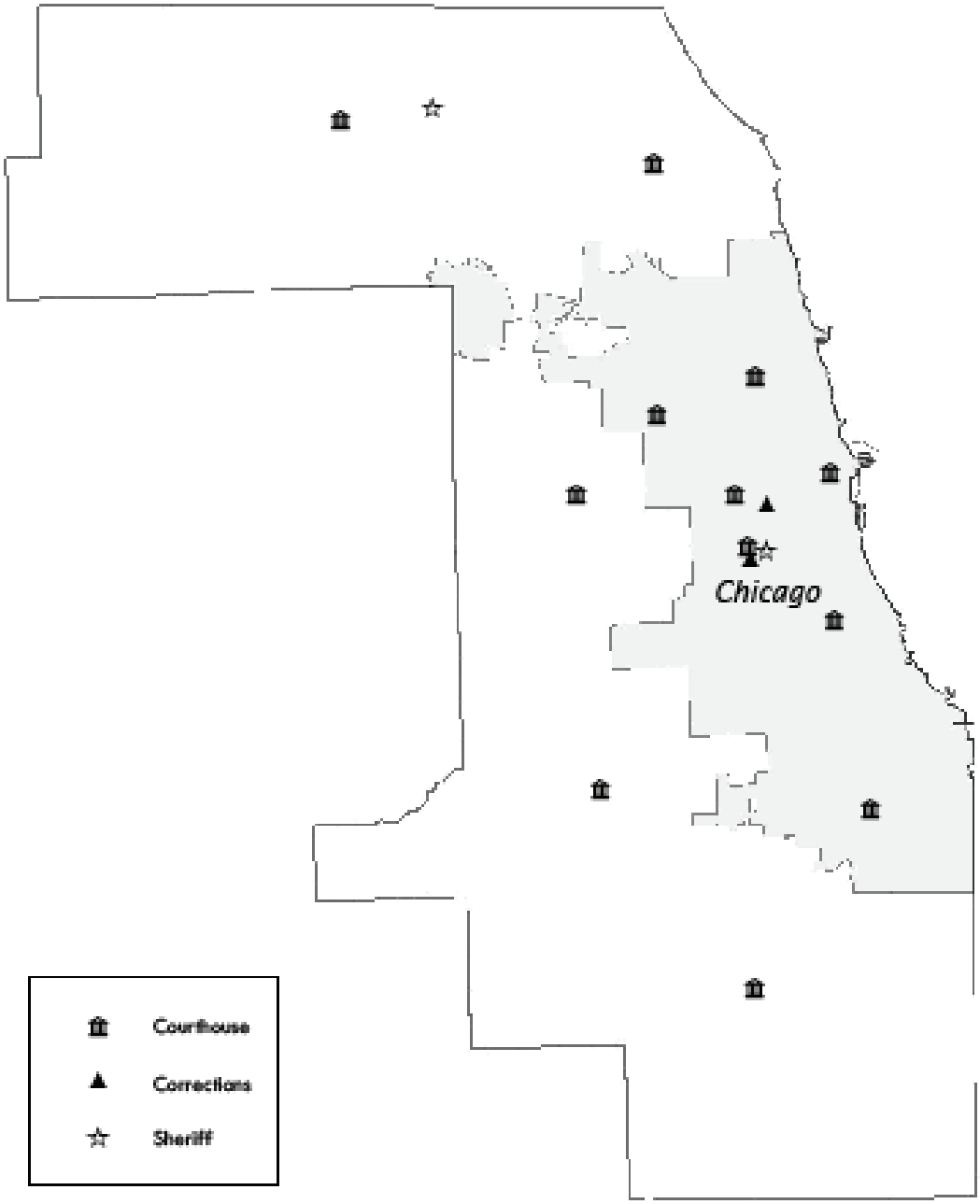
PUBLIC SAFETY

Cook County provides the protection of persons and property through the provision of a court system, a jail system, a police force, prosecution, and public defense.

The County operates the second largest unified court system in the world, which hears civil, criminal, and administrative cases.

The Cook County Department of Corrections is the largest single-site pretrial detention facility in the United States, and the Juvenile Temporary Detention Facility was the first and is the largest juvenile detention facility in the country.

The Sheriff Police conduct investigations, makes arrests, and provides other police services to unincorporated Cook County, as well as coordinating with municipal police forces throughout the County.



GENERAL ADMINISTRATION, PROPERTY AND TAXATION

Cook County administers the second largest property taxation system in the United States, with 1.8 million parcels of real estate. Taxes collected support 498 local governments.

Key functions of the system are assessment, appeals, billing, and tax collection.

The County assesses one third of the region each year, rotating among the northern suburbs, the southern suburbs, and the City of Chicago. The value of each property is determined by a mass appraisal system rather than on an individual basis.

Taxpayers can appeal their assessments before the tax rate is calculated. Bills are sent to property owners twice per year.

HISTORY

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

APPENDIX B, SECTION 1

POSITION CLASSIFICATION AND UNION PAY PLAN

SALARY SCHEDULES

The salary schedules, including a range of pay for each grade, are set forth in the Schedules attached hereto and included in Appendix A, Section 1.

In addition, there shall be a salary grade for salaries established by state statute, and salary grades which shall be used for flat or single rates, rather than salary ranges.

I. GENERAL INTENT

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, gender identity, marital status, parental status, military discharge status, source of income or housing.

II. ENTRY RATE

A new employee entering the County service shall be paid the minimum salary provided in the salary grade in which the job has been placed. An employee who is separated from the County payroll for reasons other than disability, leave of absence or termination for cause shall be eligible to receive the salary received at the time of separation if the employee returns within 30 calendar days from the date of separation unless otherwise required in the relevant collective bargaining agreement.

III. APPLICABILITY OF STEP PROGRESSION AND STEP PLACEMENT

Employees compensated according to the salary schedules shall be required to work a minimum of one year at each step, except where elsewhere provided for in this section.

In general, the following rules shall apply unless otherwise required in the relevant collective bargaining agreement:

A. Step advances shall be granted upon completion of one year of continuous service in each step until the maximum salary is reached except as provided for personnel employed at the first step of the following salary schedules and grades:

SCHEDULE II	Grades FA through FJ
SCHEDULE VIII	Grades CA through CK
SCHEDULE IX	Grades DA through DK

B. Anniversary step advancement will be effective the first full pay period following the employee's anniversary date.

C. Eligibility for longevity step advancement and longevity step placement must be in conformance with the regulations as established in the respective salary schedules.

D. Eligibility for step placement for Trades Apprentices shall be in accordance with provisions as set forth in agreement between the County and respective trades.

IV. EXISTING RATES

An employee whose compensation is above the maximum salary of the salary grade in which the job classification has been placed shall not have the salary reduced during the incumbency in the job classification held as of the date of this resolution unless the reduction is authorized by the Cook County Board of Commissioners pursuant to the implementation of shutdown days, a furlough program, unpaid holidays or another program established to adress a budget deficit.

No salary shall be raised so long as it exceeds the maximum salary of the salary grade in which the job has been placed.

An employee whose salary is within the limits of the salary grade in which the position is placed, but does not correspond to one of the established steps of the salary grade, shall be eligible for an increase to the first established step above the present salary at the time of the employee's next anniversary as required by the applicable collective bargaining agreement.

V. TRANSFERS OR CHANGES OF POSITIONS

An employee transferring from one department to another in the same job classification and/or grade shall be eligible to receive the salary he or she has been receiving at the time of transfer, provided the budget of the department to which he or she has been transferred can accommodate the salary and, if not, the employee shall be eligible to have the salary received prior to the transfer restored at the earliest possible date. Such appointment shall not set a new anniversary date.

VI. PROMOTIONS

An employee who is promoted to a position in a higher salary grade shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least two steps above the salary received at the time the promotion is made, provided that:

A. The new salary does not exceed the maximum established for the grade to which the employee is promoted.

B. The new salary is not below the first step established for the grade to which the employee is promoted.

C. Years of service requirements are fulfilled concerning longevity step placement.

D. A previous promotion has not been given within the same fiscal year.

E. The budget of the department to which the employee is assigned can accommodate the salary.

F. In all cases, an employee must spend at least 6 months in the job classification from which he or she is being promoted.

If an employee has been given a previous promotion within the same fiscal year, the employee shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least one step above the salary received at the time the promotion is made. However, in all cases such salary will be in conformity with the provisions of (A), (B), (C), (E) and (F) above.

In all cases of promotion, the effective date will set a new anniversary date and a new probationary period unless otherwise required in the relevant collective bargaining agreement.

VII. DEMOTIONS

The following shall apply to demotions from one grade to another:

A. An employee demoted to a position in a lower salary grade shall have the salary adjusted in the new position to the same step of the new salary grade as was received in the salary grade of the job from which demoted. The employee's anniversary date does not change.

B. An employee promoted to a position in a higher salary grade and subsequently demoted to a position in a lower salary grade shall have the salary adjusted to the step of the salary grade to which the employee would be entitled had the employee remained in the salary grade from which he or she was promoted.

VIII. RECLASSIFICATION OF POSITIONS

An employee whose position is reclassified to a lower classification shall be placed in the first step of the lower grade which provides a salary at least one step below the salary received at the time of the reclassification. Such action shall not change the employee's anniversary date.

An employee whose position is reclassified to a higher classification shall be placed in the first step of the higher grade which provides a salary at least one step above the salary received at the time of the reclassification. Such action will change the employee's anniversary date.

In all cases of reclassification, the employee shall receive at least the first step of the grade to which the position is reclassified.

IX. UPGRADING OF POSITIONS

An employee whose position is upgraded shall be placed in the first step of the new grade which is at least the same as the salary the employee was receiving prior to being upgraded.

In all cases of upgrading, the employee shall receive at least the first step of the new grade, and shall retain the anniversary date held prior to the upgrading.

X. SALARY RATES BASED UPON FULL-TIME EMPLOYMENT

The salary rates prescribed in the Salary Schedules are fixed on the basis of full-time service for normal work weeks of 40 hours unless otherwise defined in the applicable collective bargaining agreement. Overtime will accrue as defined in the applicable collective bargaining agreement.

XI. PREVAILING RATE POSITIONS

A prevailing rate (X) position is hereby defined as one for which the rate is established under the acceptable evidence of the wage prevailing in industry. Such positions are usually craft, labor or trade positions, and are not paid under the provisions of the position classification and compensation plan schedules.

XII. SALARIES AND WAGES OF EXTRA EMPLOYEES

Titles and grades of employees on the Extra Account (Account 130) shall be the same as positions on the 110 Account unless authorized in advance by the Chief, Bureau of Human Resources. All such positions shall conform to the provisions of these resolutions.

XIV. CONTINUITY OF SERVICE

Absence from County service due to leave without pay for periods in excess of 30 calendar days, all suspensions, layoffs for more than 30 calendar days but less than one year, and all absences without leave shall be deducted in computing total continuous service and will effect a change in the anniversary date.

Seasonal employment of less than 120 calendar days in any calendar year shall not be credited toward continuity of service.

XV. GENERAL PROVISIONS

All changes in pay, including reclasses and upgrades, shall be implemented the first full pay period following the effective date.

Notwithstanding these provisions as set forth, the Board of Commissioners of Cook County may in its discretion limit the amount of salary increases for any or all employees or provide for salary rates in excess of those prescribed. In addition, certain procedures may be in use at the Cook County Health and Hospital System (CCHHS), that are unique to the nature of its operation and may deviate somewhat from these provisions as set forth.

Any change in the job classification title terminology not involving a change in the major duties of the job will not affect the status of the employee, including eligibility for increases within a specific salary grade.

The Board of Commissioners may in its discretion adopt certain procedures in compliance with state guidelines or recommendations related to the compensation of Circuit Court probation service officers.

All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

APPENDIX B, SECTION 2

POSITION CLASSIFICATION AND NON-UNION PAY PLAN

SALARY SCHEDULE

I. ENTRY RATE

A new employee entering the County service in a non-union classification shall be paid at least the minimum salary provided in the salary step in which the job has been placed. Advanced step hiring above the entry rate for the grade requires a written letter of justification to the Chief, Bureau of Human Resources.

An employee who is separated from the County payroll for reasons other than disability, leave of absence, or termination for cause shall be eligible to receive the salary received at the time of separation if the employee returns within 30 calendar days from the date of separation.

II. APPLICABILITY OF STEP PROGRESSION AND STEP PLACEMENT

It is the intent of this resolution that employees compensated according to the salary schedules shall be required to work a minimum of twelve (12) consecutive months (twenty days of work is considered a month) at each step, except where elsewhere provided for in this resolution.

In general, the following rules shall apply:

A. Step advances shall be granted upon completion of twelve consecutive months of continuous service in each step until the maximum salary is reached.

B. Step advancement will be effective the first full pay period of the Calendar Year following the employee's anniversary date.

C. Eligibility for longevity bonus will be given when an employee reaches the maximum step for the occupation classification of the position. The Longevity pay will be given on the anniversary day of the employee and is determined by the number of years of service at Cook County. The bonus is based on the salary group in which an employee's rate resides and the years of service. (See table)

D. Advanced Step progression is limited to 5 steps within the grade. Any movement above 5 steps requires a written letter of justification to the Chief, Bureau of Human Resources.

III. EXISTING RATES

An employee whose compensation is above the maximum salary of the salary grade in which the job classification has been placed shall not have the salary reduced during the incumbency in the job classification held as of the date of this resolution unless the reduction is authorized by the Cook County Board of Commissioners pursuant to the implementation of shutdown days, a furlough program, unpaid holidays or another program established to address a budget deficit.

No salary shall be raised without written approval from the Chief, Bureau of Human Resources.

IV. TRANSFERS OR CHANGES OF POSITIONS

An employee transferring from one department to another in the same job classification and/or grade shall be eligible to receive the salary he or she has been receiving at the time of transfer, provided the budget of the department to which he or she has been transferred can accommodate the salary. Such appointment shall not set a new anniversary date.

V. PROMOTIONS

An employee who is promoted to a position in a higher salary grade shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least 10 steps above the salary received at the time the promotion is made, provided that:

A. The new salary does not exceed the maximum established for the grade to which the employee is promoted.

B. The new salary is not below the first step established for the grade to which the employee is promoted.

C. A previous promotion has not been given within the same fiscal year.

D. The budget of the department to which the employee is assigned can accommodate the salary.

E. In all cases, an employee must spend at least 6 months in the job classification from which he or she is being promoted.

If an employee has been given a previous promotion within the same fiscal year or has less than 6 months in the job classification from which he or she is being promoted, a written letter of justification is required for final approval by the Chief, Bureau of Human Resources.

In all promotion cases, the effective date will set a new anniversary date and a new probationary period.

VI. DEMOTIONS

The following shall apply to demotions from one grade to another:

A. An employee demoted to a position in a lower salary grade shall have the salary adjusted in the new position to the rate that is equal to 10 steps per grade lower than the current step but not lower than the lowest rate of the grade for the new job. The employee's anniversary date does not change.

B. An employee promoted to a position in a higher salary grade and subsequently demoted to a position in a lower salary grade shall have the salary adjusted to the step of the salary grade to which the employee would be entitled had the employee remained in the salary grade from which he or she was promoted.

VII. RECLASSIFICATION OF POSITIONS

An employee whose position is reclassified to a lower classification shall continue to receive compensation at the same rate received immediately prior to reclassification. Such action shall not change the employee's anniversary date. If the salary rate received immediately prior to

reclassification is less than the last step of the lower classification, the employee shall be entitled to further step advancement.

An employee whose position is reclassified to a higher classification shall be placed in the first step of the higher grade which provides a salary at least one step above the salary received at the time of the reclassification. Such action will change the employee's anniversary date.

In all cases of reclassification, the employee shall receive at least the first step of the grade to which the position is reclassified.

VIII. INTERIM ASSIGNMENT

An employee may be temporarily assigned to perform and be held accountable for all of the duties that distinguish a specific higher graded position. All such assignments must be pre-approved in writing by the Chief, Bureau of Human Resources and the Budget Director. An interim assignment shall be no shorter than one(1) month and no longer than six (6) months without good cause and the approval of the Chief, Bureau of Human Resources and the Budget Director but should not exceed ten (10) months.

Interim pay or differential pay shall be afforded in an amount to account for an increase in current salary by 5% unless a greater increase is needed to bring the employee's current salary up to the first step of the higher graded position. The employee's adjusted salary cannot exceed the maximum amount allowable for the higher graded position.

The employee shall continue to receive the interim pay or differential pay for the duration of the interim assignment.

An interim assignment will not change an employee's anniversary date.

IX. SALARY RATES BASED UPON FULL-TIME EMPLOYMENT

The salary rates prescribed in the Salary Schedule are fixed on the basis of full-time service for normal work weeks of 40 hours. For positions which are exempt from the Fair Labor Standards Act, the normal work week of 40 hours generally applies, but the compensation is intended to be appropriate for the class regardless of variations in the time that may be required to satisfactorily fulfill the responsibilities of the positions. For positions covered by the Fair Labor Standards Act, compensatory time will accrue at a rate of 1 ½ hours for every hour worked in a week over forty (40) hours.

X. SALARIES AND WAGES OF EXTRA EMPLOYEES

Titles and grades of employees on the Extra Account (Account 130) shall be the same as positions on the 110 Account unless authorized in advance by the Chief, Bureau of Human Resources. All such positions shall conform to the provisions of these resolutions.

XI. CONTINUITY OF SERVICE

Absence from County service due to leave without pay for periods in excess of 30 calendar days, all suspensions, layoffs for more than 30 calendar days but less than one year, and all absences without leave shall be deducted in computing total continuous service and will effect a change in the anniversary date.

Seasonal employment of less than 120 calendar days in any calendar year shall not be credited toward continuity of service.

XII. GENERAL PROVISIONS

All changes in pay,shall be implemented the first full pay period following the effective date.

Notwithstanding these provisions as set forth, the Board of Commissioners of Cook County may in its discretion, limit the amount of salary increases for any or all employees or provide for salary rates in excess of those prescribed. In addition, certain procedures may be in use at the Health Facilities, which are unique to the nature of their operation and may deviate somewhat from these provisions as set forth.

Any change in the job classification title terminology not involving a change in the major duties of the job will not affect the status of the employee, including eligibility for increases within a specific salary grade.

All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

APPENDIX C, SECTION 3

LEAVES OF ABSENCE

Pursuant to a resolution by the members of the Board of Commissioners of Cook County, approved and adopted April 6, 1967, and amended periodically, all officers and employees of the County of Cook whose salaries or rates of compensation are fixed or established by the Board of Commissioners in the Annual Appropriation Bill shall be entitled to designated holidays and leave from duty in accordance with the provisions set forth herein, or as modified by collective bargaining agreements which stipulate otherwise, or current policies in effect for the Cook County Bureau of Health Facilities which may deviate from these provisions.

The heads of the various County offices, agencies, departments, or institutions, in order to conduct the business of Cook County in an orderly and efficient manner, shall be permitted to make rules and regulations pertaining to their own particular office, department, agency or institution which are not inconsistent with the provisions set forth herein. All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income or housing.

I. LEAVES OF ABSENCE WITH PAY

A. DESIGNATION OF HOLIDAYS

1. The following days are hereby declared holidays, except in emergency and for necessary operations, for all salaried County officers and employees in the County offices, departments, or institutions. Employees of the Cook County Health and Hospital System receive all of the following holidays except Casimir Pulaski's Birthday.

New Year's Day	January 1
Martin Luther King's Birthday	Third Monday in January
Abraham Lincoln's Birthday	February 12
George Washington's Birthday	Third Monday in February
Casimir Pulaski's Birthday	First Monday in March
Memorial Day	Last Monday in May
Independence Day	July 4
Labor Day	First Monday in September
Columbus Day	Second Monday in October
Veteran's Day	November 11
Thanksgiving Day	Fourth Thursday in November
Christmas Day	December 25
Floating Holiday*	

* *The floating holiday may be taken by the employee with the advance approval of the department head/designee. The floating holiday shall be credited to employees on December 1 and used prior to November 30 of each fiscal year. Employees shall not be entitled to accrue the floating holiday beyond the end of the fiscal year. Use of the floating holiday is restricted to a full day increment.*

2. All salaried employees shall be granted the above holidays, or equivalent paid days off per year.

3. Should a certain holiday fall on Saturday, the preceding Friday shall be set as the holiday; should a certain holiday fall on a Sunday, the following Monday shall be set as the holiday.

4. In addition to the above, any other day or part of a day shall be considered a holiday when so designated by the Cook County Board of Commissioners.

Note: Holiday benefits may vary for Cook County Health and Hospital System employees.

B. SICK LEAVE

1. Sick leave may be used for illness, disability incidental to pregnancy or non-job related injury to the employee; appointments with physicians, dentists, or other recognized practitioners; or for serious illness, disability, or injury in the immediate family of the employee.

2. Cook County grants sick leave because an employee is unable to perform his/her assigned duties, or because the employee's presence at work would jeopardize the health of his/her coworkers. Accordingly, sick leave shall not be used for any purpose other than to cover an absence related illness and shall not be used as additional vacation leave.

3. All eligible salaried employees, other than seasonal employees, shall be granted sick leave with pay at the rate of one working day for each month of service. Sick leave accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five (5) days in a pay period to accrue sick time in that period.

4. All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted sick leave with pay proportionate to the time worked per pay period.

5. Sick leave may be accumulated to equal, but at no time to exceed, one hundred seventy-five (175) working days, except Cook County Health and Hospital System employees who cannot exceed one hundred fifty (150) days. Records of sick leave credit and use shall be maintained by each office, department, or institution. Severance of employment terminates all rights for the compensation thereunder. Amount of leave accumulated at the time when any sick leave begins shall be available in full, and additional leave shall continue to accrue while an employee is using that already accumulated.

6. Sick leave may be used as maternity or paternity leave by employees.
After five (5) consecutive non-FMLA sick days, employees shall submit to their department head a doctor's certificate as proof of illness. The department shall notify

the Chief, Bureau of Human Resources if an employee has fourteen consecutive non-FMLA sick days.

7. The employee has the burden of establishing that an illness related absence was legitimate.

   Failure to provide such reasonable evidence of proof of illness may result in the denial of sick leave benefits,or revocation of benefits granted. The determination as to appropriateness of the sick leave will be made by the employee's supervisor. In addition to denial of sick leave benefits, where the circumstances indicate that the employee is abusing sick leave, disciplinary measures may be taken.

8. If, in the opinion of the executive head of the office, department or institution, the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine his/her vacation, sick leave and personal days with approval from the Chief, Bureau of Human Resources.

9. The employee may apply for disability under the rules and regulations established by the retirement board.

C. VACATION LEAVE

1. All officers and employees, other than seasonal employees and certain classifications of nursing personnel, who have completed one year of service with Cook County, including service mentioned in Appendix A, Section 2-I, Paragraph C-5, shall be granted vacation leave with pay for periods as follows. Vacation accruals for employees of the health facilities may vary in accordance with provisions of collective bargaining agreements or existing policies.

ANNIVERSARY OF EMPLOYMENT	DAYS OF VACATION	MAXIMUM ACCUMULATION
1st through 6th Years	10 Working Days	20 Working Days
7th through 14th Years	15 Working Days	30 Working Days
15 Years	20 Working Days	40 Working Days

Note: Vacation benefits may vary for Cook County Health and Hospitals System employees.

2. Vacation accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five days in a pay period to accrue vacation time in that period.

3. All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted vacation leave with pay proportionate to the time worked per pay period.

4. Employees may use only such vacation leave as has been earned and accrued provided, however, that five (5) working days of the initial vacation allowance may be allowed after the first six (6) months of service. The heads of the County offices,

departments, or institutions may establish the time when the vacation shall be taken.

5. Any employee of the County of Cook who has rendered continuous service to the City of Chicago, the Chicago Park District, the Forest Preserve District, the Metropolitan Water Reclamation District of Greater Chicago, agencies under the State of Illinois including, without limitation, the University System, the Chicago Transit Authority and/or the Chicago Board of Education shall have the right to have the period of such service credited and counted for the purpose of computing the number of years of service as employees of the County for vacation credit only. All discharges and resignations not followed by reinstatement within one (1) year shall interrupt continuous service, and shall result in the loss of all prior service credit. Credit for such prior service shall be established by filing, with the Chief of the Bureau of Human Resources, a certificate of such prior service from such former place or places of employment.

6. In the event an employee has not taken vacation leave as provided by reason of separation from service, the employee, or in the event of death, the employee's spouse or estate, shall be entitled to receive the employee's prevailing salary for such unused vacation periods.

7. In computing years of service for vacation leave, employees shall be credited with regular working time plus the time of duty disability.

8. Any Cook County employee who is a reemployed veteran shall be entitled to be credited with working time for each of the years absent due to military or naval service. The veteran's years of service for purposes of accrual of vacation time in the year of return to employment with Cook County, shall be the same as if employment had continued without interruption by military service.

9. Holidays recognized by the Board of Commissioners of Cook County are not to be counted as part of a vacation.

D. BEREAVEMENT LEAVE

Excused leave with pay will be granted up to three (3) days to an employee for the funeral of a member of the employee's immediate family or household. For purposes of this section, immediate family includes mother, father, husband/wife, domestic partner, child (including stepchildren and foster children), brothers/sisters, grandchildren, grandparents, spouse's parents or such persons who have reared the employee.

Leave requested to attend the funeral of someone other than a member of an employee's immediate family or household may be granted, but time so used shall be deducted from the accumulated vacation or personal leave of the employee making the request.

E. JURY DUTY

Approval will be granted for leave with pay for any jury duty imposed upon any officer or employee of the County of Cook. However, any compensation must therefore be turned over to the County of Cook by said officer or employee.

F. VETERANS' CONVENTION LEAVE

Any employee who is a delegate or alternate delegate to a national or state convention of a recognized veterans' organization may request a leave of absence for the purpose of attending said convention, providing, however, that any employee requesting a leave of absence with pay must meet the following conditions:

- The employee must be a delegate or alternate delegate to the convention as established in the by-laws of the organization.
- The employee must register with the credentials committee at the convention headquarters.
- The employee's name must appear on the official delegate-alternate rolls that are filed at the state headquarters of their organization at the close of the convention.
- The employee must have attended no other veterans' convention, with a leave of absence with pay, during the fiscal year.
- The employee must produce, upon returning from the convention, a registration card signed by a proper official of the convention, indicating attendance.

G. PERSONAL DAYS

1. All employees, except trades (Grade X), those in a per diem pay status, and those of the Cook County Health and Hospitals System, shall be permitted four (4) days off with pay each fiscal year. Employees may be permitted these four (4) days off with pay for personal leave for such occurrences as observance of a religious holiday or for other personal reasons. Such personal days shall not be used in increments of less than one-half (1/2) day at a time.

2. Employees entitled to receive such leave, who enter Cook County employment during the fiscal year, shall be given credit for such personal leave at the rate of one (1) day for each full fiscal quarter in pay status; except that two (2) personal days may be used for observance of religious holidays prior to accrual, to be paid back in the succeeding two (2) fiscal quarters. No more than four (4) personal days may be used in a fiscal year.

3. Personal days shall not be used as additional vacation leave. If the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine personal days, sick leave, and vacation leave with approval from the Chief, Bureau of Human Resources.

4. Personal days may not be used consecutively unless approved by the department head.

5. Personal days off shall be scheduled in advance to be consistent with operating necessities and the convenience of the employee, subject to department head approval.
6. In crediting personal days, the fiscal year shall be divided into the following fiscal quarters;

1st Quarter	—	December, January, February
2nd Quarter	—	March, April, May
3rd Quarter	—	June, July, August
4th Quarter	—	September, October, November

Note: Personal day benefits may vary for Cook County Health and Hospitals System employees.

7. Severance of employment shall terminate all rights to accrued personal days.

II. LEAVES OF ABSENCE WITHOUT PAY

A. PERSONAL LEAVE

An employee not affected by the leave of absence rules as administered under collective bargaining agreements or the Merit Board may be granted a leave of absence, without pay, by the head of a department with the written approval of the Chief, Bureau of Human Resources. Upon approval by the Chief, Bureau of Human Resources, the department shall provide the County Comptroller with the name of any employee on leave of absence. Such leave of absence shall be limited to one month for every full year of continuous employment by the County, with a maximum of one year of leave, except for military service. During a personal leave, the employee may request to maintain insurance benefits; however the employee on personal leave will be required to pay the full cost of such insurance benefits on a monthly basis in order to maintain such insurance benefits. The County shall not pay any insurance benefits and is authorized to terminate such insurance benefits following notice to the employee on personal leave of the employees failure to pay the costs of such insurance benefits on a monthly basis. An employee granted a leave of absence shall be eligible, when such leave expires, to receive the salary he or she received at the time the leave of absence was granted.

B. MATERNITY/PATERNITY ABSENCE

Cook County is committed to supporting employees and their families, particularly when parents require time off to handle the added responsibilities of a new child. Upon the birth of a child or placement of a child for adoption or foster care, County employees have several leave options available including:

- Paid leave using accrued sick, vacation or compensatory time;
- Unpaid parental leave;
- Ordinary disability benefits for partially paid leave for eligible employees;
- Unpaid leave under the Family and Medical Leave Act.

Employees are not required to use all accrued sick or vacation time before going on any parental leave or pregnancy disability.

The County shall continue to pay its share of health insurance during maternity/paternity leave. Disability benefits may also be available to qualified individuals through the County Employees' Annuity & Benefit Fund.

C. FAMILY AND MEDICAL LEAVE (FMLA)

Employees who have been employed by the County for at least 12 months and have worked at least 1,250 hours during the prior year may be eligible for FMLA. An eligible employee may use up to a total of 12 work weeks of unpaid leave in a 12 month period for one of the following reasons:

- Birth of a child or placement of a child for adoption or foster care;
- Care of employee's spouse, child or parent who has a serious health condition;
- A serious health condition that renders an employee unable to perform the functions of his/her job.

In addition, pursuant to the provisions of the National Defense Authorization Act for FY 2008 (NDAA), a spouse, son, daughter, parent, or next of kin may take up to 26 workweeks of unpaid leave to care for a member of the Armed Forces, including a member of the National Guard or Reserves, who is undergoing medical treatment, recuperation, or therapy, is otherwise in outpatient status, or is otherwise on the temporary disability retired list, for a serious injury or illness.

Employees must provide their supervisors with at least 30 days notice of an intention to take FMLA, or as much notice as possible in an emergency. Employees must complete an FMLA packet, including a physician's certification and submit it to their supervisor. The supervisor shall send the FMLA packet to the Chief, Bureau of Human Resources for approval. The County shall pay its share of an employee's health insurance costs for the duration of FMLA leave. FMLA leave is subject to additional rules and restrictions.

D. MILITARY LEAVE

A leave of absence for training, activation or entry into service shall be granted to an employee who is a member for a reserve force or National Guard of the United States for a period actively spent in military service, in accordance with State and Federal law. Employees should notify their appropriate supervisor, complete the military affidavit and provide a copy of their military orders to both their department and the Bureau of Human Resources. Benefits shall be continued as mandated by State and Federal legislation.

III. DISABILITY PROVISIONS

A. ORDINARY DISABILITY

With the exception noted in Section II.B. above, an employee is required to use all accrued paid leave (sick, personal and vacation) before any disability payment can be made.

An employee who is on official disability leave and returns to work within 60 calendar days after disability leave is terminated shall be eligible to receive the salary paid at the time disability leave started, provided the budget of the department can accommodate the salary and, if not, the employee shall be eligible to have the salary received at the time disability leave started restored at the earliest possible date.

B. DUTY-RELATED DISABILITY

1. Temporary total disability is granted by Cook County because an employee has been injured in an accident which has arisen out of and was in the course of employment. As a form of compensation for the first three (3) working days following such injury, an employee who does not participate in the Cook County Employees' Annuity and Benefit Fund shall be entitled to seventy-five percent (75%) of the base wage rate paid at the time of the accident as supplemental temporary total disability. Any employee (annuity and benefit fund participants included) who is absent as a result of any injury on duty for a period of nine (9) days or less shall be eligible for supplemental temporary total disability.

2. Any employee who is off duty on supplemental temporary total disability shall not be eligible to receive duty disability leave as provided for by the Cook County Annuity and Benefit Fund for the period in which the employee is shown to be on supplemental temporary total disability.

3. Any employee who is injured in an accident arising out of and in the course of his/her employment will not be eligible to substitute sick leave, vacation leave, or personal days in place of supplemental temporary total disability or substitute for temporary total compensation as defined in the workers' compensation act.

4. Any period for which an employee is shown to be carried on supplemental temporary total disability or on temporary total disability compensation is subject to review by the Cook County Injury Compensation Committee. The Committee is authorized to require a physical examination of any employee injured in the course of employment to determine eligibility for supplemental temporary total disability or for temporary total disability compensation benefits. Any employee who fails to submit to such physical examination will immediately have supplemental temporary total disability or temporary total disability compensation benefits terminated.

5. No employee shall return to duty after having been carried on supplemental temporary total disability or on temporary total disability compensation without a physician's approval to return to work and authorization from Cook County.

IV. MAINTENANCE OF RECORDS

A. For employees under the jurisdiction of the President, records of leave shall be maintained by the Bureau of Human Resources.

B. For employees not under the jurisdiction of the President, records of leave shall be maintained by the elected official and/or executive department head.

APPENDIX D

SECTION 1
COOK COUNTY, ILLINOIS

GLOSSARY OF TERMS

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

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

ANNUAL BUDGET The financial plan for maintaining Cook County government for one 12-month period.

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

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

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

BONDED DEBT The portion of indebtedness represented by outstanding bonds.

BUDGET The plan is an estimate of proposed expenditures and the proposed means of financing them.

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

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

BUREAU Organizational unit in which departments with related missions report to single executive such as Bureau Chief. Cook County has a Bureau of Administration, Bureau of Economic Development, Bureau of Finance, Bureau of Human Resources, and Bureau of Technology.

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

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

CAPITAL EQUIPMENT Equipment items that have physical substance, valued at $1,000 or more with a useful life of three years or more and depreciable, such as: institutional equipment, office furnishings and equipment, computer equipment, vehicles, automotive equipment, telecommunications equipment, and other equipment.

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

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

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

CHART OF ACCOUNTS A chart detailing the system (numbered and descriptive) of general ledger accounts used to designate funds, expenditures, revenues, and balance sheet accounts.

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

Capital Accounts (New/Replacement) – These funds provide financing for the purchase of capital equipment. Capital Equipment is defined as durable goods with a useful life of three or more years. Equipment not recommended for bonding is eligible for funding from equipment notes.

Major Capital Accounts – These funds provide funding for certain projects with requirements and with a depreciable life of at least three (3) years.

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

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

COST-OF-LIVING-ALLOWANCE (COLA) A periodic adjustment to salaries and wages to allow for inflation.

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

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

DEPARTMENT A unit of Cook County government.

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

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

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

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

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

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

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

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

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

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

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

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

GENERAL PUBLIC The individuals that Cook County serves.

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

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

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

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

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

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

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

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

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

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

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

MAJOR CAPITAL EQUIPMENT Certain equipment items involved in projects with funding requirements and with a depreciable life of greater than three (3) years.

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

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

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

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

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

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

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

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

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

OBJECT ACCOUNT The numeric system that uniquely distinguishes each account in the County's Chart of Accounts.

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

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

PERFORMANCE-BASED BUDGETING Performance-based budgeting uses statements of missions, goals and objectives to explain why the money is being spent. It is a way to allocate resources to achieve specific objectives based on program goals and measured results.

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

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

REVISED REQUEST A modification to a department's initial request, as deemed necessary, by a department; in conjunction with Budget and Management Services.

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

SPECIAL PURPOSE FUNDS These funds are used to account for the proceeds from special revenue sources, and the expenditures for specified or restricted purposes.

TAX EXTENSION The final actual sum of money allocated to Cook County Government generated through property taxes.

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

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

TURNOVER ADJUSTMENT Amount used to adjust the authorized spending limit for a budgetary unit based on its projected salaries, as authorized and directed in the Resolution of the Annual Appropriation Bill.

APPENDIX D

SECTION 2
COOK COUNTY, ILLINOIS

DEPARTMENT DIRECTORY

The Administrative Hearing Board is an independent entity that hears cases relating to violations of the County Ordinance.

The Office of Adoption and Child Custody Advocacy conducts investigations and social studies involving independent adoptions, custody/visitation, probate and domestic violence as ordered by the Circuit Court of Cook County or by courts in other jurisdictions.

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

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

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

The County Assessor is responsible for ascertaining the value for taxing purposes of 1.8 million parcels of real property in Cook County, maintaining fair and equitable real property assessments and maximizing services for Cook County citizens in the processing and understanding of their assessments.

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

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

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

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

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

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

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

The Chief Administrative Officer (CAO) coordinates the activities of 7 Cook County departments: Animal Control, Environmental Control, Department of Transportation and Highways, Motor Fuel Tax – Illinois First, Law Library, Medical Examiner, Office of Adoption Child Custody Advocacy.

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

The Office of the Chief Judge administers the Circuit Court of Cook County by providing administrative support and legal research to judges, supervising approximately 2,100 non-judicial employees of all agencies under the supervision of the Chief Judge, reviewing and addressing the Court's space requirements, administering the Court's fiscal operations and budgets including representing the Court before the Cook County Board of Commissioners, preparing grant applications and compliance reports, providing conciliation services in domestic relations proceedings, summoning jurors for the Courts, assisting in drafting court rules and general orders, and helping to educate the public about the Circuit Court.

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

The Clerk of the Circuit Court - Is the keeper of records for all judicial matters brought in the Circuit Court. The Clerk is responsible for attending all sessions of the courts, preserving all files and papers associated with such judicial proceedings, maintaining a complete record of all determinations made in the Circuit Court, and performing all other administrative duties required by law or by the rules and orders of the Circuit Court.

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

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

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

Cook County Health and Hospitals System administers all operational, planning and policy matters of the health care institutions, programs and agencies under the jurisdiction of the Cook County Board of Commissioners.

The Sheriff's Corrections Facility has the statutory responsibility for the detention of persons awaiting trial and those persons convicted of crimes and sentenced for up to one year of incarceration. The Department consists of Divisions I, II, IV, V, VI, VIII, IX, X and XI.

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

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

Office of Economic Development strives to improve the quality of life for the residents of Cook County by implementing programs which ensure community development, workforce development, and economic growth through the development of effective, coordinated and strategic planning.

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

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

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

Fiscal Administration and Support Services formed in 2007 to centralize the following functions: financial management of the entire Sheriff's Department including asset forfeiture and grant management, computer networking systems, vehicle services, and the department's training academy.

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

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

The Cook County Department of Homeland Security and Emergency Management (DHSEM) is responsible for providing a countywide homeland security and emergency management system that will respond to, coordinate and communicate with all county departments and local governments, state and federal governments, and private entities to ensure the adequacy of the county strategy for detecting, preparing for, preventing, protecting against, responding to, and recovering from terrorist threats, attacks or natural disasters within Cook County and shall develop strategies, emergency operations plans and biennially review, and coordinate appropriate revisions to those plans.

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

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

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

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

IT Solutions and Services maintains the County's data communications network, administers and maintains the County's voice communications system, and provides a variety of support services to all departments and agencies of Cook County.

The Jail Diversion and Crime Prevention combines the resources of the Youth Services division, Senior Citizen Law Enforcement Academy, Community Services division, and the Graffiti Removal program in an effort to lower the jail population and the crime rate.

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

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

The Judiciary Area of the Chief Judge of the Circuit Court of Cook County administers the largest unified court system in the nation. Through the efforts of 450 judges and associate judges, the Court disposes of approximately 2.5 million cases annually. The judges of the Court are assigned to the County Department, the Municipal Department, or the Juvenile Justice and Child Protection Department.

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

The Juvenile Temporary Detention Center provides the children in its custody with a safe, caring environment, programs, and a structure that enhances personal development and improves their opportunity for success upon return to the community.

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

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

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

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

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

Planning and Development fosters sustainable communities by preserving and expanding the supply of affordable housing, facilitating infrastructure improvements, and cultivating business development.

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

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

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

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

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

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

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

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

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

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

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

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

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

Technology Policy and Planning partners with Cook County departments and agencies in the design, development, deployment and support of mainframe, midrange, distributed and web-based application. The department will work with agencies, bureaus, and officials to develop the County's strategic technology plan and implement and manage technology solutions to support the County's business functions.

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

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

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

APPENDIX E

COOK COUNTY, ILLINOIS

FINANCIAL POLICIES

INTRODUCTION

Cook County's financial policies provide the framework for the fiscal management of County affairs. Included in this section are policies for budgeting, revenues, capital and debt management, investment management, financial reporting and performance management. These policies are developed based on the Cook County code, Illinois statute and Government Finance Officers Association best practices to assist various county entities in evaluating current/future activities and proposals.

These policies express the County's commitment to maintaining internal controls, safeguarding assets and meeting fiduciary responsibilities while maintaining sufficient financial flexibility to address future economic conditions.

ADOPTION OF A TIMELY BALANCED BUDGET

Cook County is committed to producing a balanced budget in a timely fashion. The County is required by statute to produce a budget by the end of the first quarter of each fiscal year. The County shall publish a Preliminary Budget no later than June 30th in any given year, in order to identify both the expected year-end status of the current fiscal year, and provide an initial estimate for the ensuing fiscal year. An Executive Budget proposal shall be presented no later than October 31st, and be designed with the County's long-term financial outlook in mind, minimizing the use of non-recurring measures in favor of a structurally balanced budget. The final budget and appropriations are approved and adopted by the Cook County Board of Commissioners, with a target of adopting a balanced budget prior to the start of ensuing fiscal year, thereby creating greater accountability and capacity to make mid-year adjustments.

BALANCED BUDGET

The Cook County Board of Commissioners will adopt a resolution to be termed the annual appropriation. This appropriation will appropriate sums of money to defray all necessary expenses and liabilities of Cook County as well as provide the following:

- An understanding of available funding
- Assess the level at which capital investment can be made
- Identify future commitments and resource demands
- Identify the key variables that cause change in the level of revenue

REVENUE POLICIES

Tax Revenues
Prudent planning requires understanding the revenue stream that finances County operations. County revenue policies should stabilize service disruptions caused by revenue shortfalls through limiting the exposure to one-time revenues and the use of unpredictable revenues to fund ongoing expenditures.

The County requires a diversity of revenue sources in order to improve the ability to handle fluctuations in individual sources associated with economic conditions. The County will review its projected revenue stream annually in conjunction with the Executive Budget Proposal in order to (i) improve its revenue diversity to the extent feasible, and (ii) ensure that taxes imposed do not pose an undue burden on County residents, businesses, and taxpayers or pose the risk of decreasing revenues in the long run by placing the County in an uncompetitive tax structure versus peers and neighboring jurisdictions.

Fees
Cook County imposes certain user fees to fund the provision of goods and services. A fee is imposed as a result of a public need to regulate activities, typically related to health, safety, or other protective purposes. Fees result in the purchase of a privilege or authorization and are applied to such activities as zoning and building permits and certain property tax related services.

The fee setting process will include: a formal policy regarding the adoption of fees; the full cost of providing a service should be calculated to provide the basis for setting the fee; a periodic review of the fees to insure they are current, competitive rates.

Grants
Establishing administrative requirements for processing grants will ensure the uniform implementation and management of all grants and ensure that the County meets its responsibilities as the grant recipient. The County will only seek out grants that are consistent with the County's public mission and stated priorities, and when the cost of administering the grant is more than offset by the funds received.

CAPITAL AND DEBT MANAGEMENT

The appropriation of the capital budget is part of the annual budget process. The capital budget will be directly linked to, and flow from, the multi-year capital improvement plan, however modifications may be necessary based on changes in the project scope, funding requirements, or other issues.

Any capital project or equipment funded through the issuance of bonds is financed for a weighted average period not to exceed the life of the project or equipment. In addition, the following criteria must be followed:

- Maintain communication with bond and credit rating institutions, as well as capital market participants and financial advisors, regarding current and future financial conditions.

- Timely and comprehensive disclosures to include third-party credit agreements, budgets and Comprehensive Annual Financial Reports (CAFR).
  - Post changes with EMMA/DAC
  - In accordance with changes made in 2009 to Rule 15c2-12, those filings must be made electronically at the Electronic Municipal Market Access (EMMA) portal (www.emma.msrb.org).
  - Maintain an Investor Relations Page
  - Provide full and comprehensive disclosure of annual financial, operating and other significant information in a timely manner.

- Variable rate debt will not exceed 20% of the total debt portfolio without a commitment to an analysis of variable rate assets and liabilities reflected on the County's balance sheet. Variable rate debt will not exceed 25% of total debt at any time.

- The County will prudently manage the issuance of debt to ensure that debt does not unduly burden County tax payers, nor pose a risk to the County's credit ratings and overall credit worthiness, accordingly the following self-imposed limitations will be observed:
  - Direct debt will not exceed 1.25% of the estimated market value of County property nor 4% of Equalized Assessed Valuation
  - Direct debt measured per capita will not exceed $1,000
  - Annual debt service costs associated with long-term debt obligations, as measured by the Bond and Interest Fund, should not exceed 15% of the all funds operating expenditures of the County in any given year.

- Use of Swaps/interest rate derivatives may only be used to achieve a specific objective consistent with the County's overall Debt Policy and as a measure to reduce or hedge interest rate risks the County is otherwise exposed to.
  - The County will not use interest rate swaps that are speculative in nature or increase the overall risk profile of the County

- o The County will not execute such agreements with counterparties that are rated lower than A1/A+/A+ from Moody's Investors Service/Fitch Ratings/Standard & Poor's, and will require collateral from any counterparties that are downgraded below such a threshold.

INVESTMENT MANAGEMENT

Cook County recognizes the need for a prudent, professional, and practical approach to the investment of its funds. The County shall maintain liquid balances that reflect its cash flow needs. It is the policy of the County to manage public funds in a manner that will meet cash flow needs, ensure security, and provide the highest investment return while voluntarily complying with Illinois Public Funds Investment Act (30 ILCS 235), though the County as a home rule unit of government is not bound by the Act; an additional investment policy is maintained by the Cook County Treasurer.

Cook County acknowledges three inherit risks associated with investing public funds: (1) credit risk, the risk of investing in instruments that may default; (2) market risk (liquidity), the risk of selling an investment prior to maturity at less than book value; and (3) opportunity risk (yield/return), the risk of investing long term and having rates rise or investing short term and having rates fall.

The County will at all times consider actions to mitigate these risks. These include voluntarily abiding by the set of permitted investments authorized in the Illinois Public Funds Investment Act to reduce credit risk, maintaining good cash flow estimates to reduce market risk, and integrating knowledge of prevailing and expected future market conditions with cash flow requirements to reduce opportunity risk. As with investment decisions made with other public funds, the balance is weighted heavily towards avoiding risk; accordingly safety first, liquidity second, and yield third.

FINANCIAL RESERVE

Cook County will maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures.

Cook County's financial reserve policy maintains an unassigned fund balance in the General Fund of no less than one month, with a targeted goal of two months, of the prior year audited General Fund operating expenditures. The policy requires a plan to replenish the General Fund balance that will be incorporated in budget preparation, should the balance dip below the level of one month of audited General Fund expenditures. The County recognizes that financial reserve funds provide the flexibility to respond to unexpected circumstances that may help the County achieve its long-term fiscal objectives.

FINANCIAL REPORTING

Regular monitoring of budgetary performance provides an early warning of potential problems and gives decision makers time to consider actions that may be needed if major deviations in budget-to-actual results become evident. It is also an essential input in demonstrating accountability.

An open government is essential for citizen driven governance. The importance of this aspect in financial reporting cannot be overstated. Regular and frequent reporting is necessary to provide accountability, educate and inform stakeholders, and improve their confidence in County government. The financial reporting process should include the following criteria:

- The documentation of accounting policies and procedures will be evaluated annually and updated periodically, no less than once every three years, according to a predetermined schedule;
- Maintain an accounting system adequate to provide all of the data needed to allow for the timely preparation of financial statements for the entire financial reporting entity in conformity with GAAP and GASB standards;
- Issue timely audited financial statements, no greater than 180 days after the completion of the fiscal year in conformity with GAAP and GASB standards as part of a CAFR

- On or before June 30th of each year, the Department of Budget and Management Services shall issue an assessment of the fiscal condition of the County prior to the next year's budget cycle in the form of a preliminary budget.

- On or before September 1st of each year, the Cook County Board President shall conduct a public hearing on the preliminary budget forecast to hear from the public on budget priorities. This input will be taken into account as the executive budget is prepared.

- The executive budget recommendation shall be presented to the Cook County Board of Commissioners by October 3lst of each year.

PERFORMANCE MANAGEMENT

Cook County believes performance management can assess accomplishments and identify areas for improvement on an organization-wide basis. Performance management is used in both long-term and short-term strategic planning and decision-making processes that in turn drive financial performance. The goals and initiatives derived from performance management are used to appropriately determine the allocation of limited county resources.

Performance management utilizes a statement of program mission that identifies the goals and objectives of functional areas within the County. The goals and objectives are prioritized in order to allocate resources over a specific period of time. The outcomes from the objectives must be verifiable, understandable and timely. These benchmarks are evaluated for program efficiency and effectiveness, which are constantly assessed for improvement. A transparent outcome evaluation is produced which allows for managerial decision making. The performance management decision making process should be consistent throughout the strategic plan, budget, accounting and reporting systems.

APPENDIX F

COOK COUNTY, ILLINOIS

BUDGET PROCEDURES AND STRUCTURE

PROCEDURES

A budget is defined as the formal expression of plans, goals, and objectives of management that covers all aspects of operations for a designated period of time. The "budgeting process" merges two disparate goals: minimize the use of available resources and maximize services. Resource availability is determined by the County's tax and fee structure, activities and policy goals. The latter reflects the nature of the property tax under home rule authority. In home rule units of government, elected officials place limits on the rate of growth of the property tax levy. The amount of property tax revenue; therefore, is the result of policy and not procedure. This is also true for other revenue sources, such as fees.

The demand for services is best gauged by the individual agencies responsible for providing those services. Department managers, advised of the availability of resources, consider the options available to them to maximize the effective use of these resources.

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

Concurrent with this process, the Chief Financial Officer, County Comptroller and the Department of Budget and Management Services prepare an estimate of revenues and other resources available for appropriations. This estimate is used by the President and their staff as part of the executive budget.

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

The Board of Commissioners makes final reconciliation when it adopts the Final Appropriation Bill. However, the President does have the power to veto an appropriation and to determine a schedule of expenditures. A two-thirds vote of the Board is required to override a presidential veto.

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

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

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

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

The budget is prepared on a cash plus encumbrances basis in which the current year's encumbrances are treated as expenditures in the current period on the budgetary operating statements. Budgetary control is maintained on an appropriation basis. Each requested unit of appropriation is supported by line detail showing how the total amount of such unit is arrived. The appropriations in this budget represent an amount estimated for a particular program, sub-activity, and agency or department.

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

Illinois law requires real property taxes to be collected in the year following the levy year. These taxes appear as revenue in the budget, but on the County's financial statements, which are prepared according to GAAP (Generally Accepted Accounting Principles), the real property tax collections for the 2013 tax levies of the County (except the Health Fund, which is treated differently under GAAP) are not recognized as revenue and are not available until 2014. GAAP has the effect of decreasing the unreserved fund balance in the Corporate and Public Safety Funds as reported on the County's financial statements, but has no effect on the budgeted unreserved fund balances.

STRUCTURE

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

County agencies may be grouped into five program areas: General Government Finance and Administration, Healthcare, Public Safety, Property and Taxation and Economic Development. Healthcare and Public safety comprise of 66.2% of the total FY 2013 operating budget, while General Government, Finance and Administration accounts for 29.9%. The remaining services account for only 3.9%. Functional categorization enables a look at County priorities and performance.

County finances are organized by funds for accounting purposes. Three basic funds make up the General Funds: Corporate, Public Safety and Health.

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

In addition to the General Funds, the County uses special purpose or dedicated funds. Revenue deposited in these funds is earmarked for a specific purpose, such as The Suburban Cook County TB Sanitarium District. Recently acquired, The TB Sanitarium District provides education, research, testing and other services aimed at the prevention, detection and treatment of tuberculosis. The major special purpose funds are Election Fund, Annuity and Benefit (Pension) Fund, and the Bond and Interest Fund. When combined with the General Funds and Restricted Funds (grants), these dedicated funds are referred to as the operating budget.

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

DETAIL STRUCTURE OF CONTROL OFFICER / DEPARTMENTAL BUDGETS

The County prepares budgets for over a hundred agencies and each is categorized by a Control Officer. They range in size from the Sheriff's Youthful Offender Alcohol & Drug Education budget to the John H. Stroger, Jr. Hospital budget. For each department, the budget includes four pieces of information:

First, each department's mission statement and narrative which details the vision as well as operations as a function of Cook County Government. Also, within this section are the departments' goals, objectives, key budget initiatives, and some of the major accomplishments realized thus far.

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

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

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

VOLUME I TABLE OF CONTENTS

LETTER FROM THE PRESIDENT

LISTING OF COMMISSIONERS AND ELECTED OFFICIALS i

2013 COOK COUNTY ORGANIZATIONAL CHART iv

RESIDENT'S GUIDE

INTRODUCTION 1

COOK COUNTY BUDGET OVERVIEW 2

FISCAL YEAR 2013 GENERAL FUND BUDGET 3

COOK COUNTY LONG TERM REVENUE AND EXPENSE FORECAST 6

OTHER BUDGET HIGHLIGHTS 10

PERFORMANCE MANAGEMENT 12

BUDGET PROCESS AND CALENDAR 14

REVENUE ESTIMATE

INTRODUCTION 1

PROPERTY TAX 3

FEES 4

HOME RULE TAXES 7

INTERGOVERNMENTAL REVENUES 12

OTHER REVENUES 13

REVENUE BY SOURCES - TABLE 15

SPECIAL PURPOSE FUNDS 16

REVENUE CHARTS 20

PROPOSED EXPENDITURES

INTRODUCTION TO EXPENDITURES 1

2013 BUDGET SUMMARY 3

APPROPRIATION BY AREA PIE CHART 4

BUDGET SUMMARY TABLES 5

GRANTS

GRANTS INDEXED BY DEPARTMENT

GRANT SUMMARY OF APPROPRIATIONS 1

BUDGETED GRANTS 5

CAPITAL IMPROVEMENT PROGRAMS

CAPITAL IMPROVEMENT PROGRAM 1

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL, 2013 - 2017 6

HIGHWAY CAPITAL PLAN 17

RESOLUTION 1

APPENDIX A: COUNTY PROFILE 1

APPENDIX B 9

SECTION 1: POSITION CLASSIFICATION AND UNION PAY PLAN 9

SCHEDULE 1: UNION PLAN SALARY SCHEDULES 13

SECTION 2: POSITION CLASSIFICATION AND NON-UNION PAY PLAN 71

SCHEDULE 2: NON-UNION SALARY SCHEDULES 76

APPENDIX C: LEAVES OF ABSENCE 161

APPENDIX D 169

SECTION 1: GLOSSARY OF TERMS 169

SECTION 2: DEPARTMENT DIRECTORY 174

SECTION 3: CHART OF ACCOUNTS 179

APPENDIX E: FINANCIAL POLICIES 191

APPENDIX F: BUDGET PROCEDURES AND STRUCTURE 195

COOK COUNTY ELECTED OFFICIALS

PRESIDENT OF THE COOK COUNTY BOARD OF COMMISSIONERS
OFFICE OF THE PRESIDENT

HONORABLE TONI PRECKWINKLE
PRESIDENT, COOK COUNTY BOARD

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

www.cookcountygov.com

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

COOK COUNTY BOARD OF COMMISSIONERS
County Building
118 N. Clark Street, 5th Floor., Room 567
Chicago, IL 60602-1304
312-603-6398

Earlean Collins ..... (D)-1st District
Robert Steele ..... (D)-2nd District
Jerry Butler ..... (D)-3rd District
William M. Beavers ..... (D)-4th District
Deborah Sims ..... (D)-5th District
Joan Patricia Murphy ..... (D)-6th District
Jesus G. Garcia ..... (D)-7th District
Edwin Reyes ..... (D)-8th District
Peter N. Silvestri ..... (R)-9th District
Bridget Gainer ..... (D)-10th District
John P. Daley ..... (D)-11th District
John A. Fritchey ..... (D)-12th District
Larry Suffredin ..... (D)-13th District
Gregg Goslin ..... (R)-14th District
Timothy O. Schneider ..... (R)-15th District
Jeffrey R. Tobolski ..... (R)-16th District
Elizabeth Ann Doody Gorman ..... (R)-17th District

OTHER COUNTY ELECTED OFFICIALS

COOK COUNTY ASSESSOR

HONORABLE JOSEPH BERRIOS

Room 320, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-443-7550

COOK COUNTY BOARD OF REVIEW

HONORABLE DAN PATLAK
HONORABLE LARRY R. ROGERS, JR.
HONORABLE MICHAEL M. CABONARGI

COMMISSIONERS
Room 601, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-603-5542

CLERK OF THE CIRCUIT COURT

HONORABLE DOROTHY BROWN

Room 1001, Daley Center
50 W. Washington
Chicago, IL 60602
312-603-5031

COOK COUNTY CLERK

HONORABLE DAVID D. ORR

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

COOK COUNTY RECORDER OF DEEDS

HONORABLE KAREN YARBROUGH

Room 120, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-603-5050

COOK COUNTY SHERIFF

HONORABLE THOMAS J. DART

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

COOK COUNTY STATE'S ATTORNEY

HONORABLE ANITA ALVAREZ

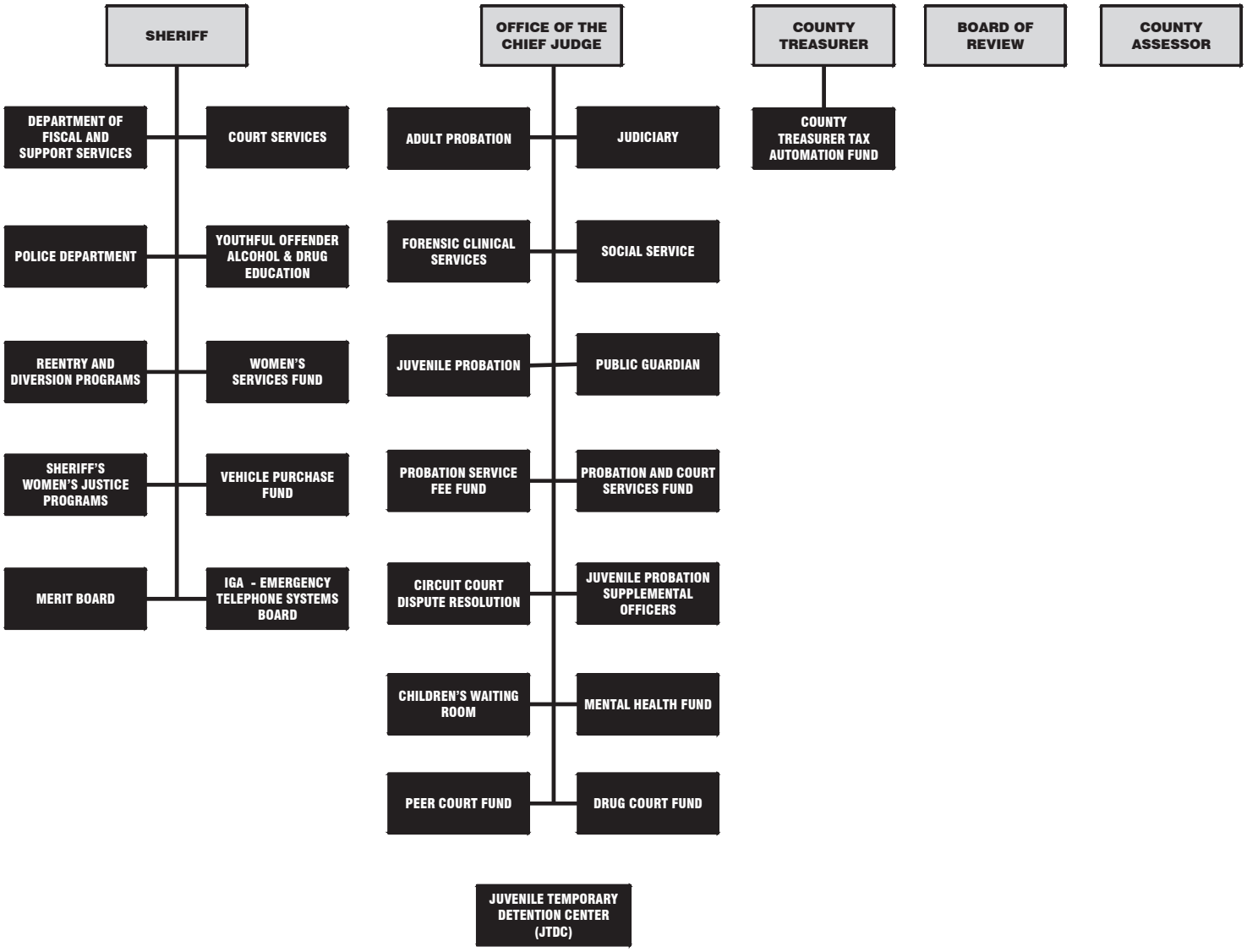
Suite 3200
69 W. Washington
Chicago, IL 60602
312-603-1880

COOK COUNTY TREASURER

HONORABLE MARIA PAPPAS

Room 112, County Bldg.
118 N. Clark Street
Chicago, IL 60602
312-443-5100

2013 COOK COUNTY

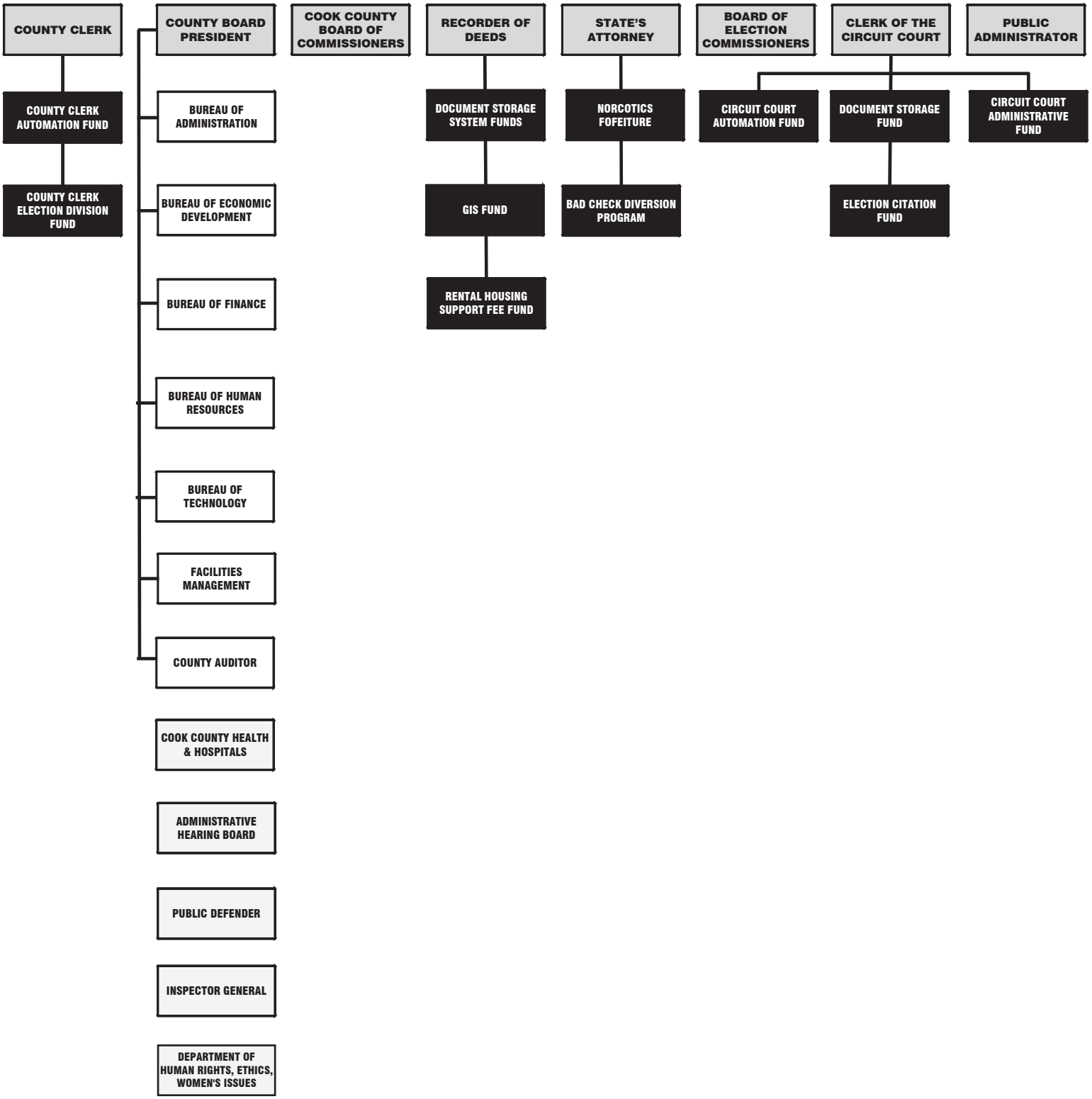


Elected and Appointed Officials

Agencies reporting to elected officials other than the President

Agencies reporting to the President

ORGANIZATIONAL CHART



RESIDENT'S GUIDE

INTRODUCTION

Cook County government provides vital services for 5.2 million residents of northeastern Illinois, including the city of Chicago and surrounding suburbs. Public services provided include health care, public safety, property recording and taxation, economic development, and finance and administration.

The 2013 preliminary budget projected a $267.5 million shortfall caused by continued revenue declines including the impact of the commitment to reduce sales tax rates, and expenditure increases such as the impact of negotiated wage increases.

To close the preliminary budget gap, the approved and adopted budget supports important structural changes to the public safety and corporate funds, and maintains the Health System subsidy while preparing Cook County Health and Hospital System (CCHHS) for early implementation of the Affordable Care Act. This budget supports a shift in the service model from emergency care to a more holistic patient care model for CCHHS. One-time budget solutions are limited to less than one percent of the budget. The net impact of the structural actions taken during the 2013 budget have improved the fiscal outlook for years 2013-2016 by a collective $1.04 billion from the forecast included in the final 2012 appropriation bill.

In addition to targeting expenditure reductions in the operating budget, the 2013 budget does not include new capital equipment projects. Remaining 2009 and 2010 bond proceeds will be reprioritized as the County borrowed heavily during those years and we are seeking to minimize the cost of borrowing in future years. Additionally, the Capital Improvement Plan is presented utilizing existing capital bond proceeds. These initiatives are used to limit capital borrowing and maximize the return on investment for taxpayer funds.

The entire 2013 budget was developed with an eye towards long-term fiscal planning with regards to both capital and operating funds. The County is seeking to preserve the fund balance that was rebuilt during 2011. Furthermore, in order to protect these crucial reserves, the County is proposing adoption of a Fund Balance policy in concert with a broad range of fiscal policies contained in Appendix E in conjunction with the 2013 budget. In addition to holding the line on new borrowing and reprioritizing existing taxpayer capital funds, the County is proposing a comprehensive debt management policy. Similarly, in addition to reducing sales taxes, the County is proposing a set of Revenue policies.

The 2013 Final Appropriation Bill is the result of a collaborative effort. The President's Office worked with the Board of Commissioners, County elected officials, employees, their union representatives, and residents to find innovative solutions and present a balanced budget which invests in projects and programs that will improve services while decreasing costs in the long run.

COOK COUNTY BUDGET OVERVIEW

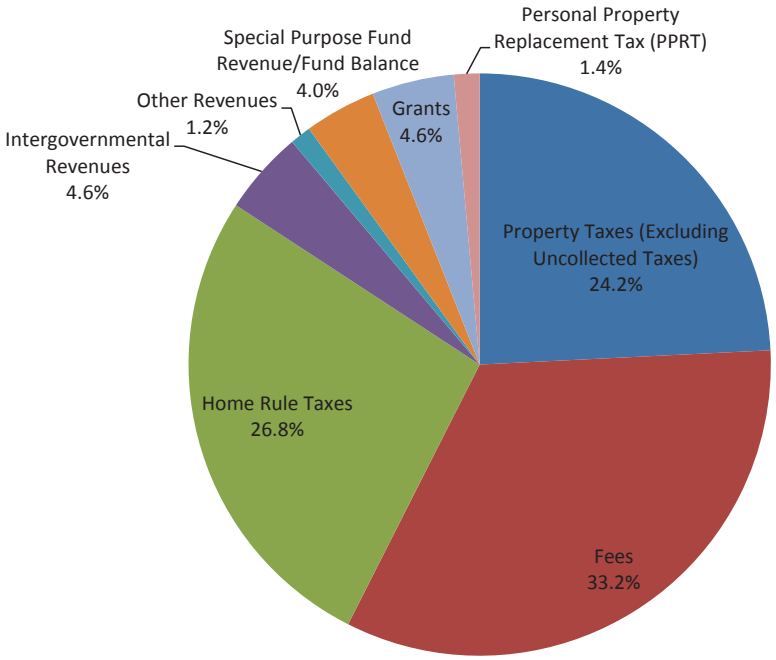
Cook County's total FY 2013 budget is $3.32 billion, down from $3.35 billion in FY 2012. In FY 2013, the County's operating budget will decrease slightly, while the General Fund will see a modest increase, driven primarily by increases to the Health Fund as part of Medicaid expansion, along with a full year impact of negotiated wage increases for expired collective bargaining agreements settled during 2012. Meanwhile, total budgeted full time equivalent (FTE) positions will decrease by 459.5 or by 1.9 percent.

Budget and FTE Count by Fund

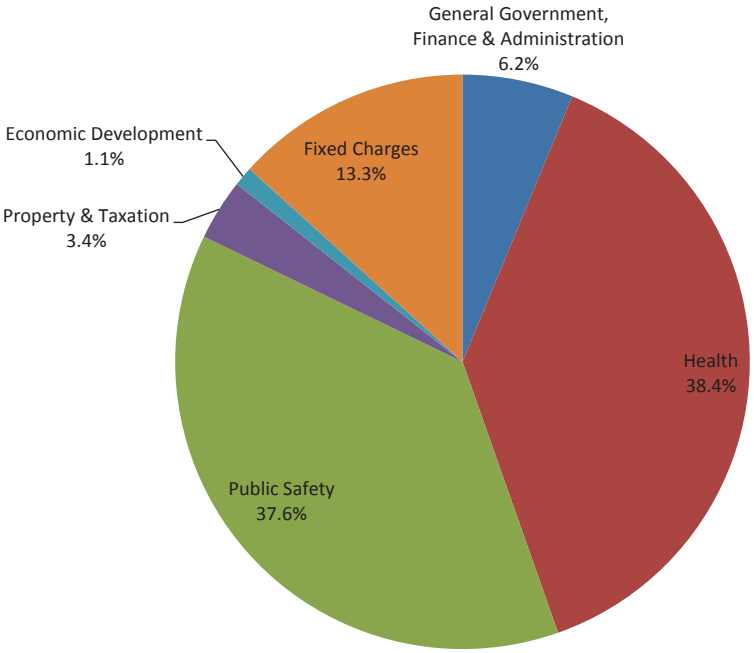
Fund	FY 2011 Actual	FY 2012 Appropriation	FY 2013 (Est.)	2013/2012 Change
Corporate Fund	136,191,351	163,018,988	145,088,233	-11.0%
FTE	1,481.9	1,569.8	1,531.5	-2.4%
Public Safety Fund	1,194,831,990	1,178,878,129	1,186,952,011	0.7%
FTE	14,023.2	13,287.3	13,329.4	0.3%
Health Fund	864,388,360	894,133,047	963,658,515	7.8%
FTE	6,638.1	7,057.8	6,668.1	-5.5%
Special Purpose Fund	158,668,037	570,440,203	517,686,442	-9.2%
FTE	1,117.1	1,079.9	1,046.9	-3.1%
Grants	185,029,746	148,928,355	134,433,126	-9.7%
FTE	724.6	664.6	624.0	-6.1%
Total	2,539,109,484	2,955,398,722.0	2,947,818,327.0	-0.3%
FTE	23,984.9	23,659.4	23,199.9	-1.9%
Capital	188,739,806	391,689,580.0	372,020,827.0	-5.0%
Total Budget	**2,727,849,290**	**3,347,088,302.0**	**3,319,839,154.0**	**-0.8%**

Cook County receives operating revenues from several sources, primarily through Property Taxes, Fees, Home Rule Taxes, Grants, and dedicated Special Purpose Funds revenues. Each of these revenue sources is detailed in the following Revenue Estimates section. Revenues are allocated to the County's five service areas of general government, health care, public safety, property and taxation, and economic development. Additionally, the government has general operating expenses such as employee benefits and building utility payments, which are categorized as fixed charges. Finally, bond and interest payments and the County's pension liability are also major operating expenditures. The charts below detail the projected FY 2013 revenue sources and the allocation of the revenues.

Where the Dollars Come From



Where the Dollars Go



FISCAL YEAR 2013 GENERAL FUND BUDGET

In the preliminary budget, the County projected the general fund shortfall between expected revenues and expenses to be $267.5 million for 2013. Anticipated declines of $251.4 million in 2013 revenues were the primary driver of the projected shortfall. Revenues were projected to decline primarily at the Cook County Health and Hospital System and due to the planned 0.25% roll back of the sales tax, which lead to an $86 million reduction in taxes. Expenditures were projected to increase by $16.1 million, less than 1% from the prior year, primarily as a result of contractual wage increases.

The 2013 budget is a balance of expenditure reductions, modest revenue growth, improved collections, and targeted revenue initiatives in order to close the preliminary budget gap.

EXPENDITURE REDUCTIONS

Personnel costs continue to be the largest expenditure for the county and comprise 77% of the 2013 budget. However, we are saving $24.5 million in the budget due to personnel reductions such as vacancy eliminations. Additionally, by aligning health care plans, savings on prescription drug plans, and overall headcount decline, the County will save $9 million on health benefits.

Non-personnel reductions include $5.6 million savings from reducing electricity and natural gas usage, results from the City of Chicago-Cook County collaboration efforts, savings in procurement, the termination of under-utilized leased space, and reduction in the size and better utilization of the County's fleet vehicles.

INVESTMENTS IN PROPERTY AND TAXATION

Through collaboration among the property and taxation agencies and making key investments, the County was able to mail the second installment of the tax bills out on time in 2012 for the first time since 1977 and is in a position to do so again in 2013. We are continuing our commitment to transforming business processes and automating services in the Property and Taxation area. The Board of Review will move from a completely paper-based system to electronic case management system. In 2013, the County will also continue to upgrade the collaborative Property Tax Portal website (www.cookcountypropertyinfo.com) to allow for additional online constituent services.

INVESTMENTS IN PUBLIC SAFETY

The public safety system is 37.6% of the overall County budget and is comprised of the court system and the Sheriff. FY2013 budget for public safety services is $840M, which is a 2.4% increase over the FY 2012 adjusted budget, despite the 8.5% cost of living adjustment for law enforcement personnel, the 6% cost of living adjustments for administrative staff, and the expenditures tied to compliance with the Department of Justice orders court orders at the jail and the Juvenile Temporary Detention Center (JTDC).

The FY 2013 budget contains initiatives to improve service delivery and/or control costs such as increasing alternatives to detention, consolidation of vehicles and space, use of the Public Defender's Office for more civil conflicts cases and felonies, and expediting screening for deferred prosecution programs (DPP) and specialty courts.

The Juvenile Temporary Detention Center population has sustained a decrease in population to support closing part of the center in 2012. Alternatives to incarceration are more cost effective than JTDC and allow those who would otherwise be detained to lead more productive lives, lower recidivism rates and improve public safety in the long run.

Use of Public Defender expertise rather than hiring outside counsel saves the County money without compromising quality or level of defense services provided. The County expects to save over $700,000 in outside counsel fees in FY 2013.

INVESTMENTS IN THE COOK COUNTY HEALTH AND HOSPITAL SYSTEM

Approximately 57% of CCHHS patients have no insurance and limited ability to pay for their health care. CCHHS received approval for an 1115 Medicaid Waiver on October 26, 2012, to expand eligibility to 133% of the Federal Poverty Level (FPL) during 2013, enroll 115,000 of its patients into Medicaid over the course of the year, and begin receiving reimbursement for services.

The CCHHS budget increases to $964 million from $894 million, an increase of $70 million. The 1115 Waiver revenue has a net positive impact of $99 million after accounting for associated increased expenditures. Excluding the $98 million investment into the 1115 Waiver, the CCHHS FY 2013 budget declines by $26 million, or approximately three percent.

Expenditure reductions include eliminating 365 vacancies for $22 million, reducing supply costs by $25 million, $14 million from reducing funding to account for timing of new hires, reducing $8 million in non-service related accounts such as advertising, travel, and transportation. These decreases are offset by other contractual increases and rising personnel costs.

REVENUE INITIATIVES

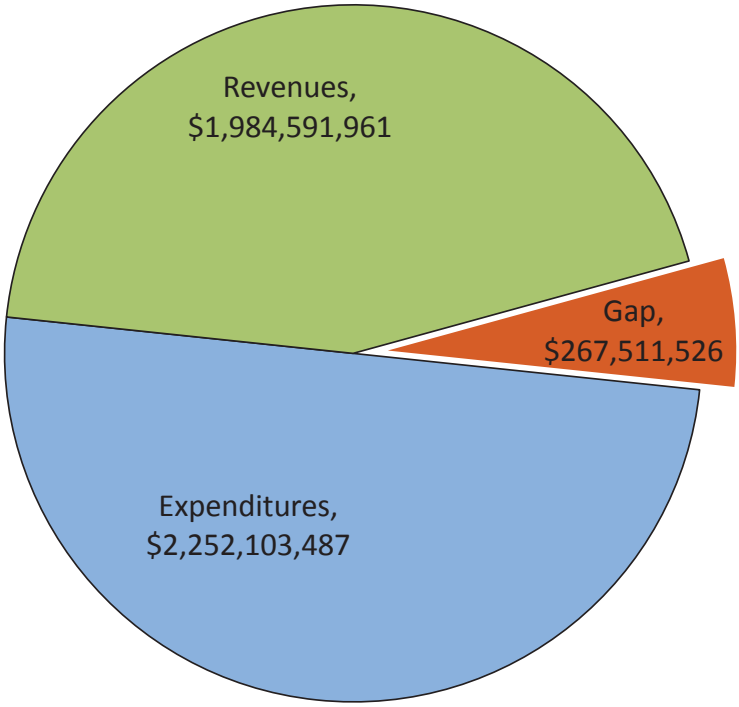
The FY 2013 Appropriation Bill includes targeted new revenues that promote health and well-being, cover costs associated with firearms, and incentivize economic activity in Cook County.

The budget increases the cigarette tax by $1 per pack which will increase revenue by $25.6 million for 2013. Taxing gambling machines such as slot machines and video poker is estimated to bring in $1.2 million. A firearm and ammunition tax to fund public health and safety is estimated at $600,000 in 2013.

To level the playing field and close a tax loophole, the budget proposes a tax on non-titled personal property purchased outside of the County. The proposed tax encourages purchases within Cook County, and is estimated to generate $13.8 million in 2013.

In addition to new revenue sources, updated revenue estimates for 2013 along with increased collections, receiving incentives and rebates, and $3.9 million in one-time revenues, the County will have total general fund revenues of $2,295.7 million.

Closing the Budget Gap



Preliminary Budget Gap	$267.5
Medicaid Expansion	$99.0
Expenditure Reductions	$52.4
Targeted New Revenues	$41.7
Improved Health Billing/ Collections and Updated Rates	$28.3
Maximizing Reimbursements, Transfers and Collections	$23.0
Better Performing Revenues	$13.5
Incentive and Rebate Payments	$5.7
One Time Revenue Sources	$3.9
Remaining Gap	$0.0

COOK COUNTY LONG-TERM REVENUE AND EXPENSE FORECAST

Pursuant to Executive Order 2012-01, Cook County prepares a long-term financial forecast to support responsible long-term planning. Over 99% of the FY 2013 budget solutions are structural changes that continue to reduce the deficit in future fiscal years. The significant recurring actions taken to balance the 2013 budget have significantly improved the fiscal outlook in 2013-2016 by a collective $1.05 billion versus the projections included for those years in the final 2012 budget. Despite these efforts, the long-term forecast projects a deficit of $133 million in FY 2014 that grows to $469 million by FY 2017 as shown in the accompanying chart. We expect expense reductions through operational improvements, as well as revenue forecast revisions to address the substantial and expanding structural deficit shown in the accompanying charts. Though the County is required by statute to present a balanced budget annually, the forecast provides a critical tool in evaluating the long-term fiscal challenges Cook County faces.

This forecast examines the general fund only, as special purpose funds are inherently self-balancing.

REVENUES

Each revenue source was analyzed individually - historical data (both for previous estimates and for actual revenues) are reviewed. The behavior of each source was modeled using appropriate economic drivers such as GDP growth and industry trends. The resulting revenue-specific models included single and multiple linear regression, exponential growth or decline, one-time events and flat growth where no valid information was available for forecasting.

We expect overall decline in two of our major revenues - Property Tax and Sales Tax.

Property Tax: Net Property Taxes will decline, as bond and interest payments (which have a first claim on Property Taxes prior to operations) are projected to increase from $187 million in FY13 to $299 million in FY17. Bond and interest payments will rise as the impact of substantial borrowing in 2009 and 2010 is fully absorbed, and the County will no longer benefit from the 2011 debt restructuring, which targeted three fiscal years of relief. Accordingly, even absent new capital borrowing to finance capital infrastructure needs, debt service is projected to increase steadily in coming years and property tax revenues available to fund general operations will decline accordingly. Any potential increases in pension payments associated with the under-funded status of the County Pension Fund, which might further reduce net Property Taxes available to the General Fund, are not included.

Sales Tax: The 2008 sales tax increase has been partially repealed and will be fully repealed on January 1, 2013, which will start impacting collections in April 2013. Those tax revenues will drop from a peak of $659 million in FY09 to $339 million in FY14, and then begin to grow slowly due to organic growth in economic activity and underlying sales.

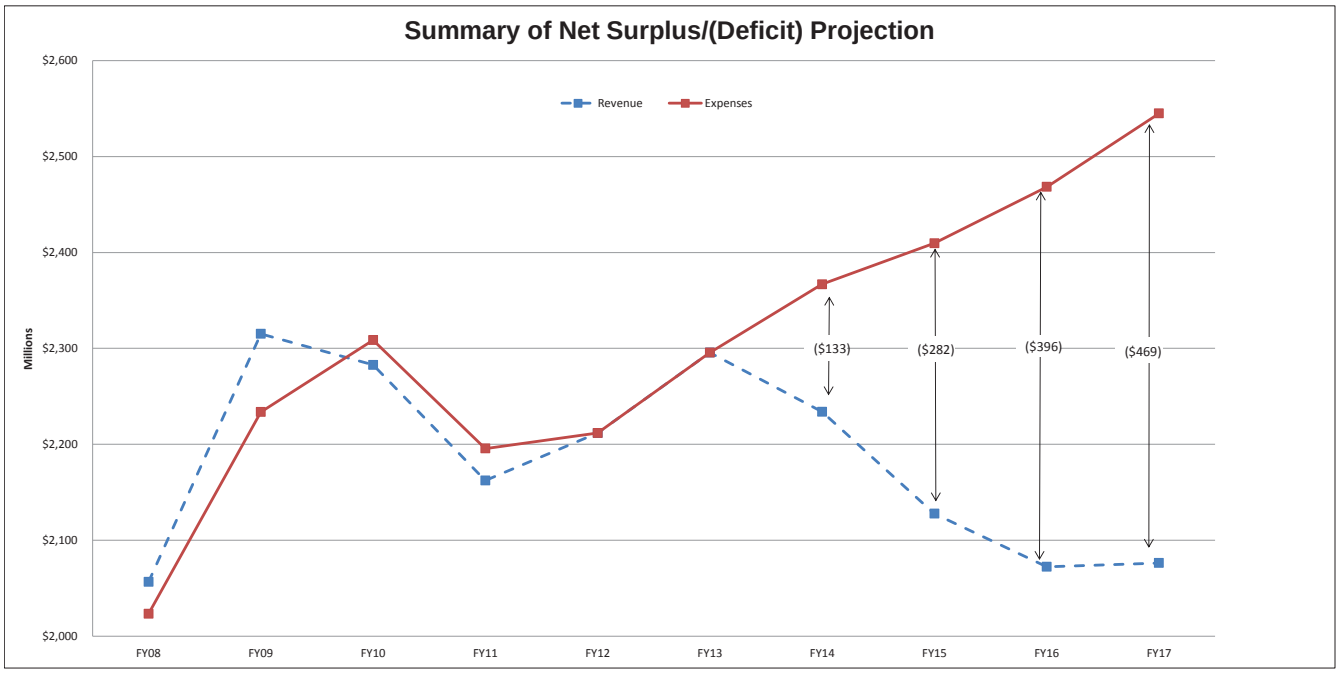
A major new source of revenue is anticipated in FY 2013 as the CCHHS 1115 Medicaid Waiver application was approved by the federal government in order to expand Medicaid eligibility to Cook County residents with incomes up to 133% of the federal poverty level. These patients would become eligible for Medicaid solely at CCHHS for calendar year 2013, prior to full implementation of the Affordable Care Act (ACA) in calendar year 2014, which would allow these patients to seek medical care with providers outside of the CCHHS system. It is assumed that competition for newly eligible Medicaid patients will lead to a decline in the number of these patients that remain in the CCHHS system over time. CCHHS is currently pursuing several initiatives to improve service quality and patient satisfaction. Depending on the success of these initiatives, CCHHS may be positioned to compete more effectively once the Affordable Care Act is fully implemented. As a result, the decline in the 1115 Waiver patients projected here may be offset if more patients are retained. There is inherently significant variation with regards to forecasting CCHHS revenues as it relates to the Medicaid expansion and ACA in general.

A number of other significant revenue sources continue to decline -- the Cigarette Tax has been bolstered by rate increases, but underlying sales continue to fall. Fuel taxes are similarly continuing their long-term decline, while non-Medicaid patient insurance coverage continues to decline in the Health System.

Due to the revenue declines outlined above, overall revenue will trend downward in the near term before leveling off in future fiscal years.

EXPENDITURES

Expenses are divided in two categories. Most expenditures (salaries, supplies, utilities, etc.) are projected using the 2.44% average rate of inflation (CPI-U) over the last 10 years. Employee health care costs are projected to grow at 7.45% - a blended rate of recent health insurance and prescription inflation.



FISCAL FORECAST

As the chart depicts, the County anticipates a decline in overall revenue and inflationary growth in expenditures in coming years. Accordingly, the County forecast model projects growing deficits in out years, despite the balanced budget presented in 2013. As referenced earlier, the significant recurring actions taken to balance the 2013 budget have significantly improved the fiscal outlook in 2013-2016 by a collective $1.05 billion versus the projections included for those years in the final 2012 budget. The County anticipates continuing to focus on structural, recurring initiatives to balance future year budgets in order to continue to improve the long-term fiscal outlook of the County.

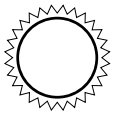
OTHER BUDGET HIGHLIGHTS

Cook County continues to make significant strides to rein in the costs of government while improving the delivery of services to residents in challenging financial times. This budget is fiscally responsible, makes key investments in the County's financial future and focuses on long-term solutions that will make County government more effective and efficient.

This budget was developed through a commitment to President Preckwinkle's four core principles:

Fiscal Responsibility: Ensure that taxpayer dollars are used effectively. Deliver a balanced 2013 budget, while instituting long-term financial planning and improve county government efficiency to enable repeal of the sales tax increase.

Innovative Leadership: create a culture of exemplary leadership, professionalism and collaboration in county government, which makes it possible to deliver high quality services to residents.



Transparency and Accountability: improve transparency and accountability of county government, in particular by improving public information about hiring, purchasing and the overall use of taxpayer dollars.

Improved Services: provide high quality, reliable frontline services to the public in key areas such as criminal justice, healthcare, and economic development.

The commitments to these four principles are outlined below.

FISCAL RESPONSIBILITY

In order to identify ways to reduce costs throughout the County, the Real Estate Division in the Bureau of Economic Development has begun work on a strategic real estate assessment and evaluation of all County owned and leased assets. The assessment will look at the physical condition, location, importance to core mission, occupancy levels, and possible reductions in space usage. This assessment will refocus the capital project request process to foster long-range planning. The Real Estate Division is also expecting more than $1 million in savings in 2013 as a result of consolidation of leases, improved management and excess land sales.

Cook County has focused on modernizing its financial management and internal processes. During 2012, the Bureau of Finance was able to issue its 2011 Comprehensive Annual Financial Report (CAFR) within six months of the end of the fiscal year for the first time in ten years.

The County continues to realize procurement savings through its ongoing strategic sourcing initiative. The Office of the Chief Procurement Officer launched the Cook County Marketplace, an online procurement tool that will create efficiencies by pooling contracts for County-wide use to drive down costs by approximately 10-20% compared to previous contracts.

In 2012, the Comptroller's office began offering County vendors the option of being paid through electronic payables and wire transfers. Vendors will be paid more quickly and the County will generate additional revenue through discounts.

INNOVATIVE LEADERSHIP

The Bureau of Administration has worked to create efficiencies wherever possible, and this year they have consolidated Xerox maintenance contracts which could yield recurring savings up to $280,000 annually.

The Department of Environmental Control is working to make Cook County a world-class model of sustainability, cost savings and conservation by embedding a culture of sustainability in all County operations, services and partnerships with suburban communities through the Sustainability Advisory Council. The Council is headed by Christopher Kennedy, former President of Merchandise Mart Properties, Inc. and Anne Pramaggiore, President and CEO of ComEd.

In order to improve efficiency in capital projects throughout the County, the Department of Capital Planning will begin using Facility Wizard, a new electronic and web based financial management tool that will assist in the completion of projects efficiently and timely.

President Preckwinkle has launched a $200 Million Small Business Financing Initiative to provide small businesses access to the capital necessary to seize new opportunities, serve staffing needs, and satisfy short-term business financing requirements.

Through the Owner-Controlled Insurance Program the County will purchase insurance for all contractors doing business with the County. This will relieve them of the expense and allow them to allocate their financial resources to other business needs.

TRANSPARENCY & ACCOUNTABILITY

The Bureau of Administration is implementing an Automatic Vehicle Location (AVL) initiative utilizing Global Positioning System (GPS) that will support management of the 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.

The County is currently undergoing the RFP process for implementation of a Countywide Time and Attendance System. This new system will serve several purposes including eliminating manual timekeeping processes in some areas thus improving efficiency and reducing error, increasing compliance with legal and union requirements, providing improved controls over employee time off, increasing flexibility in methods for tracking/recording time (i.e. via mobile/web), and providing data/analytics for management to view and understand trends in absences and pay.

As part of the County's ongoing open data initiative, information regarding hiring, contracts and other County business is regularly posted online for public consumption.

Cook County will be putting an absence management program in place during 2013, which will improve compliance with the County's leave policy, boost productivity and help lower personnel costs.

The Sheriff's Office implemented a 24-hour Medical Call-In program to improve attendance and reduce overtime. The advanced notice provides better opportunities to adjust staff to meet departmental needs and reduce overtime.

IMPROVED SERVICES

Cook County is the recipient of a 2012 award from the National Association of Counties for the Department of Facilities Management's ongoing energy efficiency and cost savings initiatives totaling $2.5 million in savings.

In order to better serve small and local businesses that have contracts with Cook County, the Comptrollers' office in the Bureau of Finance is currently meeting its goal of processing payments within 7-10 days of receipt. The sooner businesses are paid, the quicker they are able to pay their sub-contractors who, in these difficult economic circumstances, need access to capital in order to meet payroll deadlines and hire new employees.

The Office of the Chief Procurement Officer coordinated a joint outreach event with the City of Chicago this year to reach a wider audience of vendors, gain vendor interest in County business, and ultimately increase competition to reduce cost.

The Department of Building and Zoning is seeking to implement an electronic online permitting and review system to replace the current paper and memory driven permit process. The new system will provide a controlled, coordinated, transparent and cost efficient system for both employees and clients. Once implemented, residents will be able to track permits online, making the system more accountable and efficient. Building and Zoning is also implementing an electronic revenue system. Customers currently have to travel from all areas of unincorporated Cook County to the downtown office to purchase permits and pay fees. The online system will offer an efficient solution for residents and will increase compliance with County building codes and regulations.

PERFORMANCE MANAGEMENT

Closing the preliminary budget gap required data-driven management decisions that minimize service impacts. The Set Targets, Achieve Results (STAR) Performance Management program data provides context for budget trade-offs and helps decision makers better understand how directing tax dollars will affect County services.

Since its establishment, the STAR Performance Management program has increased visibility into the County's operations and generated substantial returns through increased revenue, decreased costs and improved services. STAR is a partnership of the Board of Commissioners, County Agencies, employees, and residents. All County offices and agencies report progress toward stated goals, and work together to improve performance.

The efforts of each office within the County have been linked to countywide goals in the areas of public safety, healthcare, property and taxation, and economic development. The STAR program provides a forum for county agencies to work jointly to set priorities, identify opportunities, address problems, and measure performance transparently. Through the first three quarters of FY 2012, over 30 performance management review sessions have been held with County departments and

offices. In those sessions, County leadership has identified and implemented over 175 action items to improve operations and increase collaboration between offices. In total, STAR initiatives have led to over $12M in either increased revenue or decreased costs to taxpayers in FY 2012.

Through STAR, the County regularly reports performance data, creating a culture of transparency and accountability. During internal reviews with senior County leadership and the quarterly STAR reports, County agencies demonstrate successes and highlight areas for improvement. Residents and decision makers have access to critical operational data that helps them to hold their government accountable.

In addition, performance data provides decision makers valuable information in deciding how best to direct tax dollars. Quality performance data is important to understanding how budget decisions will impact operations and is a critical input to performance based budgeting.

Working closely with agency and department heads to establish goals, set targets and regularly collect and review data, the STAR program has led to several notable accomplishments:

- The collection of $5.2M in delinquent and deficient home rule taxes in FY 2011 and $1.2M through July of FY 2012
- A reduction in County energy usage by $930,000 in FY 2011 and $285,000 through July of FY 2012
- The mailing of property tax bills on time for the first time in 34 years saving County taxing districts a total of up to $3M per month in borrowing costs
- Reducing the time to hire new employees from 115 to 94 days

Starting at the end of FY 2012 and continuing into FY 2013, the STAR program will deepen its engagement with agencies to support the use of performance data as a management tool. The effort will include facilitating internal goal-setting discussions within agencies and departments, as well as training and regular monitoring.

In addition to efforts to build on and improve the use of performance data within departments, the performance management team seeks to improve on existing processes in place, including:

- Improving public access and visibility into STAR performance data
- Promoting a data-driven culture within Cook County focused on measurable goals and targets
- Increasing internal visibility into overall County performance

BUDGET PROCESS

Cook County prepares an annual budget that provides a spending plan for the next fiscal year. The County produces a balanced budget, as required by the State of Illinois Counties Code, which accounts for the County's revenue and intended spending. The budgetary basis of accounting is a cash plus encumbrances basis.

The budget process begins in early summer. County departments inform the Department of Budget and Management Services (DBMS) of their expected personnel and non-personnel needs for the next year. Concurrent with this process, the Chief Financial Officer and the County Comptroller prepare an estimate of revenues and other resources available for appropriations.

President Preckwinkle issued Executive Order 2012-01 mandating that DBMS prepare a preliminary budget earlier this year than in 2011. This year, the County presented its preliminary budget on June 27, 2012.

DBMS prepares the preliminary budget based on the requests submitted by the departments and the revenue the County expects will be collected. The Preliminary Budget is required to be filed with the President's Office by June 30 of each year. The Preliminary Budget is provided to the Cook County Board of Commissioners and made available for County residents.

Pursuant to Executive Order 2012-01, the President holds a preliminary budget hearing to allow residents to express their opinions concerning items within the proposed budget.

After receiving input from residents, the President of the County Board and DBMS work with each department to develop a final executive recommendation.

The executive budget, as recommended by the President, is submitted to the County Board's Committee on Finance, which in turn holds hearings with each department. Later, at several sites throughout the County, public hearings on the budget are held by the County Board.
The County Board considers the budget carefully and may submit amendments to increase or decrease the budget.

The County Board approves the final budget, in the form of the Appropriation Ordinance. The Appropriation ordinance is implemented at the start of the fiscal year, which begins on December 1 of each year.

WE WANT TO HEAR FROM YOU:

What are your ideas for improving County services?

What are your ideas for making County government more efficient?

How can we improve the budget process for next year?

FOR MORE INFORMATION AND TO SHARE YOUR IDEAS, VISIT OUR WEBSITE:

http://www.cookcountyil.gov/budget

COOK COUNTY BUDGET CALENDAR

MAY/JUNE Departments submit preliminary revenue and expense estimates to the Department of Budget and Management Services (DBMS). The agencies specifically summarize issues, request specific funding levels, and justify staffing requests.

JUNE DBMS repares the preliminary budget based on the requests submitted by the departments and the revenue the County expects will be collected. The Preliminary Budget is filed with the President's Office by June 30.

JULY The President holds a public hearing on the Preliminary Budget, allowing the public to provide feedback during the development of the Executive Budget Recommendation.

SEPTEMBER Residents and departments provide input during the final development of the County budget. The President and DBMS work to balance department requests with available resources.

OCTOBER The President submits the Executive Budget Recommendation to the Committee on Finance of Cook County.

NOVEMBER The proposed budget is made available for public review at various locations throughout the County. Public hearings are conducted during which the Committee on Finance considers testimony from service providers, program staff, and the general public. After the hearings have been completed and any amendments inserted, the Board of Commissioners approves and adopts the Appropriation Bill, which authorizes funding and staffing levels for each department.

DECEMBER The fiscal year begins. The Appropriation Ordinance is implemented on December 1.

ON - GOING Quarterly allotments are implemented and monthly expenditure and revenue reports are reviewed to ensure the resources allocated through the Appropriation Ordinance are managed. In accordance with the STAR Performance Management program, offices report data about how well programs are functioning and services are being provided to ensure high quality services are provided with the resources collected.

INTRODUCTION TO REVENUE

The total operating revenue for Cook County in FY 2013 is estimated at $2,948 million compared to FY 2012 budgeted revenue of $2,955 million. The decrease of $7 million is a change of 0.2%. Total operating revenues include General Funds, Special Purpose Funds, and Grants.

The County FY 2013 General Fund revenue is estimated to be $2,296 million, approximately $84 million, or 4% above the revised projected FY 2012 revenue of $2,212 million. Revenues are estimated for budgetary purposes through trend analysis and comparing historical data. For major tax-based revenues, economic forecasting models are applied to account for the impact of the national and local economy.

The slow rate of recovery is expected to translate into modest growth in FY 2013 revenues compared to FY 2012 levels. While the recession officially ended in June 2009, growth both nationally and within Cook County has remained tepid. The Cook County unemployment rate remains elevated at 8.8%, while home values in the Chicago area have fallen 37%* from their peak in March 2006. These trends have had a substantial impact on residents' resources and their willingness to spend. The relatively depressed level of economic activity compared to pre-recession levels continues to have a significant impact on revenues such as the sales tax, patient fee revenue at the Health and Hospital System, gas tax, and a variety of other revenues. Revenue growth in the County General Funds is expected to be modest in FY 2013.

The County has a General Fund and 34 restricted Special Purpose Funds. The County uses a fund accounting system implemented to present the financial position and the results of operation of each fund. It is also designed to provide budgetary control over the revenues and expenditures of each fund. Separate funds are maintained for the purpose of segregating various types of governmental activities. Each fund is an independent fiscal and accounting entity made up of a self-balancing set of accounts containing all transactions affecting the particular fund. The General Fund includes three distinct components described below:

GENERAL FUNDS

The total budgeted revenue for FY 2012 was $2,236 million for the General Fund for Cook County. The estimated FY 2013 revenue is $2,296 million for the General Fund, representing a 2.7% percent, or $60 million increase. This increase includes $41.6 million from new revenue initiatives.

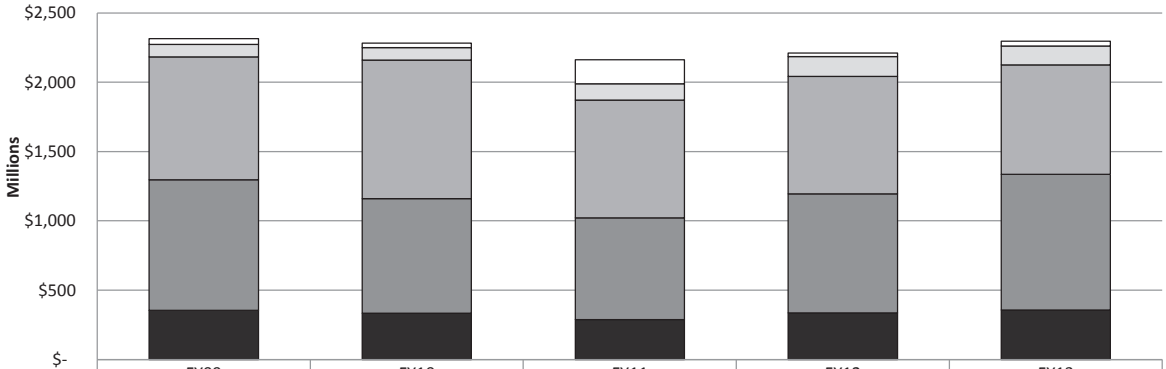
The **Corporate Fund** is the general operating fund of the County. It funds such departments as the County Assessor, the County Treasurer, the County Clerk, the Recorder of Deeds, Board of Review and the various offices under the President. The Corporate Fund accounts for approximately 6% of FY 2013 revenue ($145 million) and derives most of its revenue from the property tax levy, home rule tax and departmental fees.

The **Public Safety Fund** is comprised of the County's criminal justice system: jails, courts, and related programs. Departments in this fund include: Sheriff's Office, State's Attorney, Public Defender, Adult Probation Department, Juvenile Probation and the Juvenile Temporary Detention Center. The Public Safety Fund comprises approximately 52% of FY 2013 revenue ($1.19 billion). The revenue supporting this fund is mostly derived from the property tax levy, fees and home-rule taxes such as; sales, use, alcohol, garage, gasoline, and amusement, retail sale of motor vehicles, wheel and cigarette.

* *According to the Case-Shiller index of Chicagoland area home prices through June 2012*

The **Health Fund** encompasses the County's public health care system. Contained within this fund are the Department of Public Health, as well as Stroger Hospital, Oak Forest Health Center, Provident Hospital, Cermak Health Services and the Ambulatory/Community Health Network Clinics. The Health Fund makes up approximately 42% of FY 2013 revenue ($964 million) and receives the majority of its revenue from the property tax levy, cigarette tax, sales tax, patient charges (Medicaid, Medicare, other third party and private payers), the Section 1115 Medicaid Waiver which will expand Medicaid eligibility to 133% of the federal poverty level (FPL), Disproportionate Share Hospital payments (DSH), and payments from the Benefits Improvement and Protection Act.

Due to the modest growth in the economy and revenues in these funds, the following targeted initiatives are proposed to stimulate economic activity within the County and provide a solid financial foundation that avoids the use of one-time revenue. In addition, there are several revenue enhancements to existing revenue sources.



	FY09	FY10	FY11	FY12	FY13
Other Revenues	42,594,836	33,345,330	174,106,854	27,425,224	34,328,369
Intergovernmental Revenues	89,120,457	88,968,609	116,980,878	141,086,390	136,913,600
Home Rule Taxes	886,776,770	1,001,083,135	848,851,617	849,303,976	788,606,668
Fees	942,508,390	825,725,794	735,066,709	858,699,936	979,929,942
Property Taxes	$354,279,383	$333,613,001	$287,243,990	$335,209,275	$355,920,180

NEW REVENUE INITIATIVES

The Cigarette Tax includes an increase of $1 per pack, raising the current County tax from $2 per pack to $3 per pack. This initiative will likely decrease cigarette consumption and generate approximately $25.6 million in additional FY 2013 revenue.

This budget levels the playing field for Cook County businesses by expanding the use tax to non-titled property and incentivizes purchases to be made within the County. Currently, only titled property purchased inside of Cook County is subject to the use tax of 1%. This budget will expand the use tax to all personal property purchased outside of the County for use within the County. For all non-titled property purchased outside the County the tax rate would be 1.25%. This rate will be 0.50% higher than the sales tax. Titled property will continue to be taxed at the current 1% rate. Due to the higher rate, this tax will provide an incentive for purchases in Cook County to stimulate the local economy. This initiative is estimated to generate an additional $13.8 million in use tax collections in FY 2013.

There are also a variety of smaller revenue initiatives including a tax on firearms estimated at $.6 million, instituting a tax on electronic gambling machines of $1.2 million, as well as increasing Highway and Medical Examiner fees and eliminating fee waivers for Building and Zoning.

Existing Revenue Enhancements

The FY 2013 budget includes the final rollback of the 1% sales tax increase that was implemented in 2008. Lowering the sales tax rate increases economic activity and increases residents' spending power. In addition, the lower sales tax stimulates economic activity which provides additional resources for business investment and job growth in Cook County. The phase out began with a 0.5% reduction in the summer of 2010, followed by an additional 0.25% decrease on January 1st, 2012, and the final 0.25% decrease on January 1st, 2013. The reduction in the sales tax is expected to decrease revenue by approximately $86 million in FY 2013.

The Cook County Health and Hospital System (CCHHS) obtained approval in November 2012 for the Section 1115 Medicaid Waiver that allows Cook County to expand Medicaid to 133% of the federal poverty level for individuals in Cook County served through CCHHS. CCHHS is expected to enroll approximately 115,000 patients in Medicaid by the end of FY 2013. Currently CCHHS serves a significant portion of this population and receives little or no reimbursement. This expansion will allow CCHHS to be reimbursed for approximately 50% of the cost of care for these patients. The net impact of the Section 1115 Waiver is expected to be approximately $99 million. This revenue will replace revenue not available to the County in FY 2013 due to the reduced application backlog, several one-time retro rate adjustments and DSH retro-payments in 2012, and the increase of patients who cannot pay for care.

The budget begins to build upon the TIF recapture policy instituted during FY 2012. In FY 2013, the property tax will capture revenue of $3 million from new property ($2.8 million), expiring incentives ($74,228), and expired TIFS ($162,451) without increasing taxes on Cook County residents.

The budget increases revenue through enforcement and collection activities by using more aggressive techniques to identify Home Rule tax evaders for $2 million and working with the State to withhold taxes owed from individuals receiving tax refunds for $2 million.

The following sections describe the major revenue sources for the County, as well as the estimated collections for FY 2013.

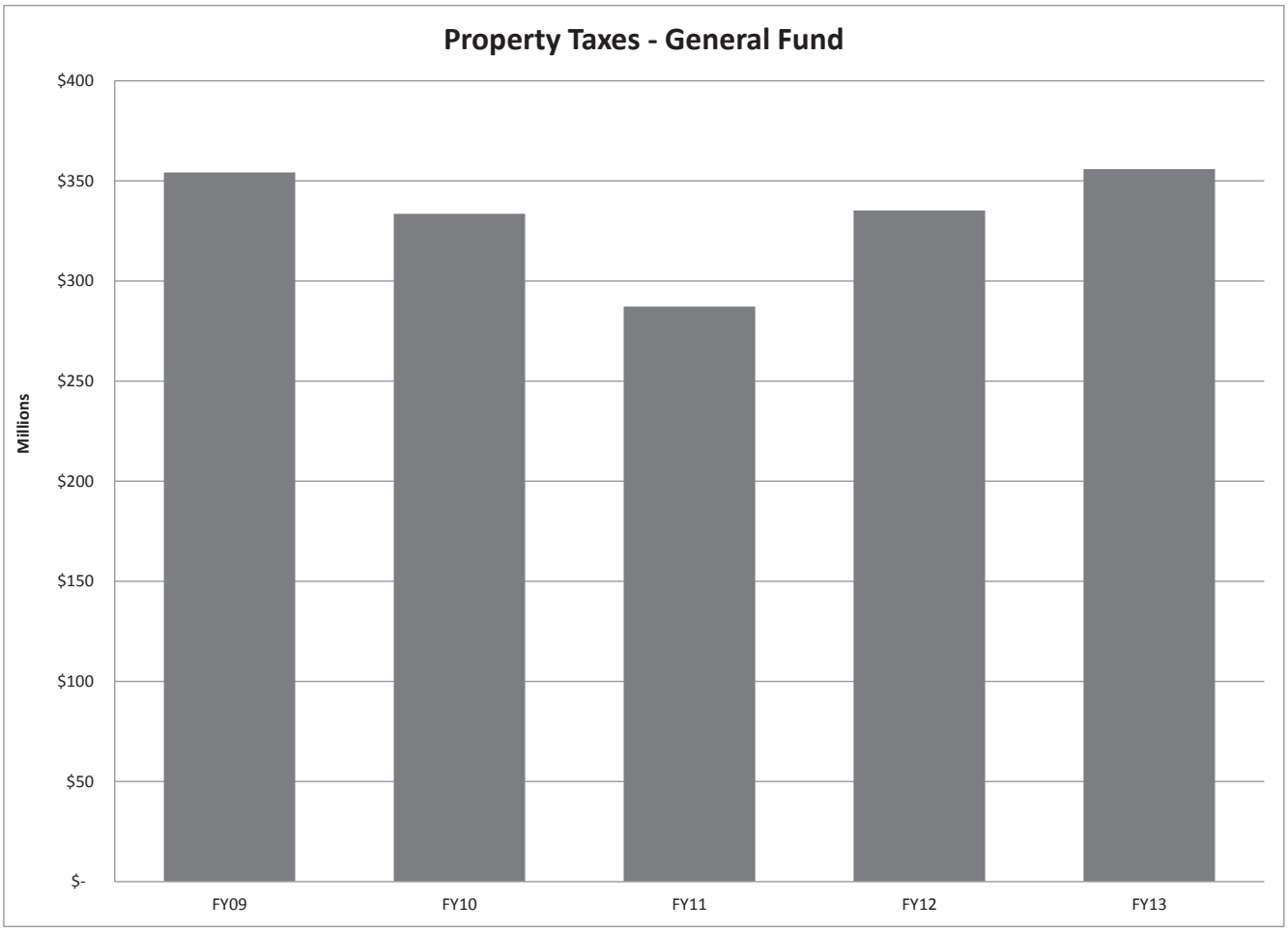
REVENUE BY SOURCE

Property Tax

In FY 2012, the County property tax revenue available for general fund operations was $335.2 million. The estimate for net property tax revenue in FY 2013 to finance General Fund operations is $355.9 million. This figure is $20.7 million greater than FY 2012, despite the fact that PPRT revenues are expected to decline by roughly $6 million in FY 2013, resulting in a greater property tax revenue requirement for the County pension contribution. The increase in revenues available for the General Fund is largely a result of reduced FY 2013 Election Fund requirements versus FY 2012 as no State or Presidential elections will occur in 2013. Execution of a debt restructuring plan in 2011 has also aided the County for additional property tax revenues during 2013; however it should be noted that debt service requirements will begin to increase in 2014 and beyond primarily due to restructuring of bonds during FY 2011.

The County's total property tax derived revenue is made up of two basic components; 1) the property tax levy and 2) revenue from expiring incentives, maturing tax increment financing districts, and new property. As TIF districts and incentives expire, the County recognizes additional property tax revenue without increasing property taxes on Cook County taxpayers on a real (net of inflation) or nominal basis. Similarly, the addition of new property through construction and economic activity allows the County to generate additional revenue without increasing property taxes for existing taxpayers. The County's 2013 proposed property tax

levy continues to be $720.4 million, excluding $3 million in property taxes that will be captured from new property along with the expiration of TIF districts and incentives in 2013, and $1.45 million from property taxes associated with TIF expiration the prior year. The property tax levy ceiling established by the County Board of Commissioners is currently $720.4 million and has not been adjusted to account for inflation since 1996. This amount is collected by adjustments to the property tax rate in order to offset increases or decreases to the assessed valuations in Cook County. As a result of the levy ceiling, the Cook County portion of property tax bills has actually declined on a real basis, net of inflation annually since 1996 and continues to do so in the 2013 tax year.



FEES

The County imposes various fees for certain services that it performs. Fees are charged by various County departments and offices including birth and death records, transcripts of records, subpoena fees, and patient fees for medical care. The majority of the fees are distributed into the Corporate Fund, Public Safety Fund, and Health Fund. The County is estimated to receive $859 million at the end of FY 2012 which is less than the budgeted revenues of $892 million. This shortfall is primarily due to a declining payer mix which lowers patient fees as well as the timing of revenue receipts at CCHHS. The estimate for fee revenue at CCHHS for FY 2013 is $513 million which is $64.8 million lower than FY 2012 projections. The decrease is mainly attributed to the elimination of one-time revenue received in FY 2012 at CCHHS. For FY 2013, total fee revenues are expected to increase to $979.9 million. This increase is due in part to the CCHHS approval for the Section 1115 Medicaid Waiver that will increase reimbursement and will have a net $99 million impact after accounting for increased expenditures.

THE FOLLOWING ESTIMATES WERE PREPARED BY THE RESPECTIVE ELECTED OFFICIALS AND DEPARTMENT HEADS.

County Treasurer

The Cook County Treasurer is estimated to receive $90 million in FY2012. The projected revenue for FY 2013 is $76 million, which is down by $14 million due to a change in state law that discontinues the local distribution of the inheritance tax. The Treasurer's source of revenue primarily consists of penalties on delinquent taxes, overbid-penalty and interest projects, interest earnings, special fees and the scavenger sale.

County Clerk

The County Clerk collects revenue for sold and forfeited real estate taxes as well as a fee for each property index number sold at tax sale. In addition, the Clerk collects miscellaneous vital records fees. The Clerk is estimated to receive $10.2 million in revenue for FY 2012 and projects revenue to be constant at $10.3 million for FY 2013.

Recorder of Deeds

The Recorder of Deeds collects revenue form the recording and collection of transfer stamps for real estate transactions and other miscellaneous recordings including judgments and liens. The revenue projection is $35.8 million for FY 2012 and $33.4 million for FY 2013. The 2013 revenue projection is impacted by the housing market, which has shown signs of recovery but continues to face strong headwinds due to stricter lending requirements, unemployment, and foreclosures.

Clerk of the Circuit Court

The Clerk of the Circuit Court collects revenue from a variety of fees and fines related to court case filings to cover costs in administering judicial facilities and satellite offices. The estimated revenue for FY 2012 was $94.2 million and $95 million is projected for FY 2013. The projected 2013 revenue reflects stabilization in the decline of court filings in recent months.

Sheriff

The Sheriff derives revenue from processing court orders, the Municipal Division, evictions, escrow, Department of Corrections, fines and citations. The estimated revenue for FY 2012 was $24.8 million and for FY 2013 revenue is projected to increase modestly to $26.5 million. The FY 2013 revenue projection reflects stable receipts from fines and citations year over year.

Public Guardian

The Public Guardian's Office charges legal and other fees for the representation of disabled adult wards and for the maintenance of their estates in the Probate Division and for minors in the Domestic Relations Division. The estimated revenue for FY 2012 and FY 2013 remains level at $2.6 million and $2.7 million respectively.

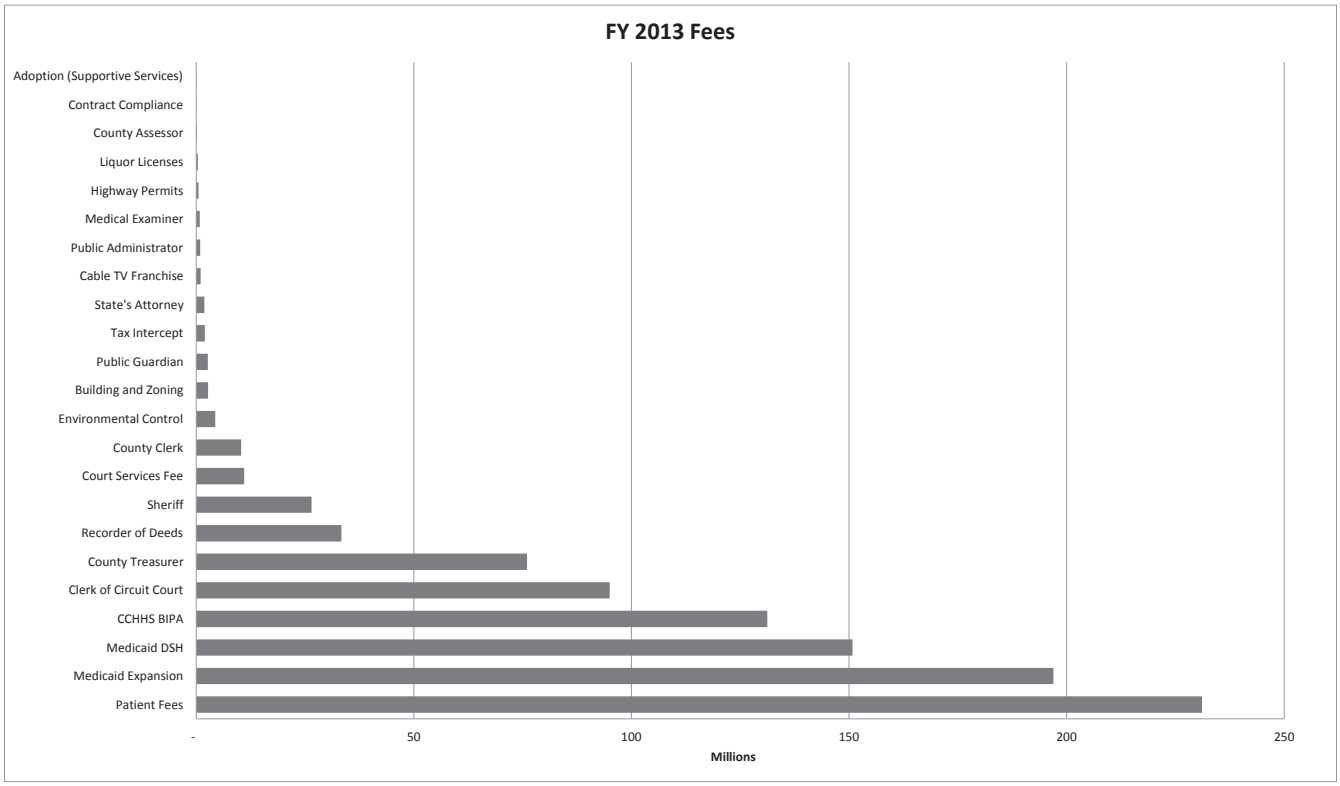
State's Attorney

The State's Attorney's budgeted revenue consists entirely of certain fees for felony and misdemeanor convictions in the Circuit Court, which are imposed by the judges, collected by the Clerk of the Court and deposited directly to the Public Safety Fund. The revenues for FY 2012 were $1.9 million and are projected to be $1.9 million in FY 2013.

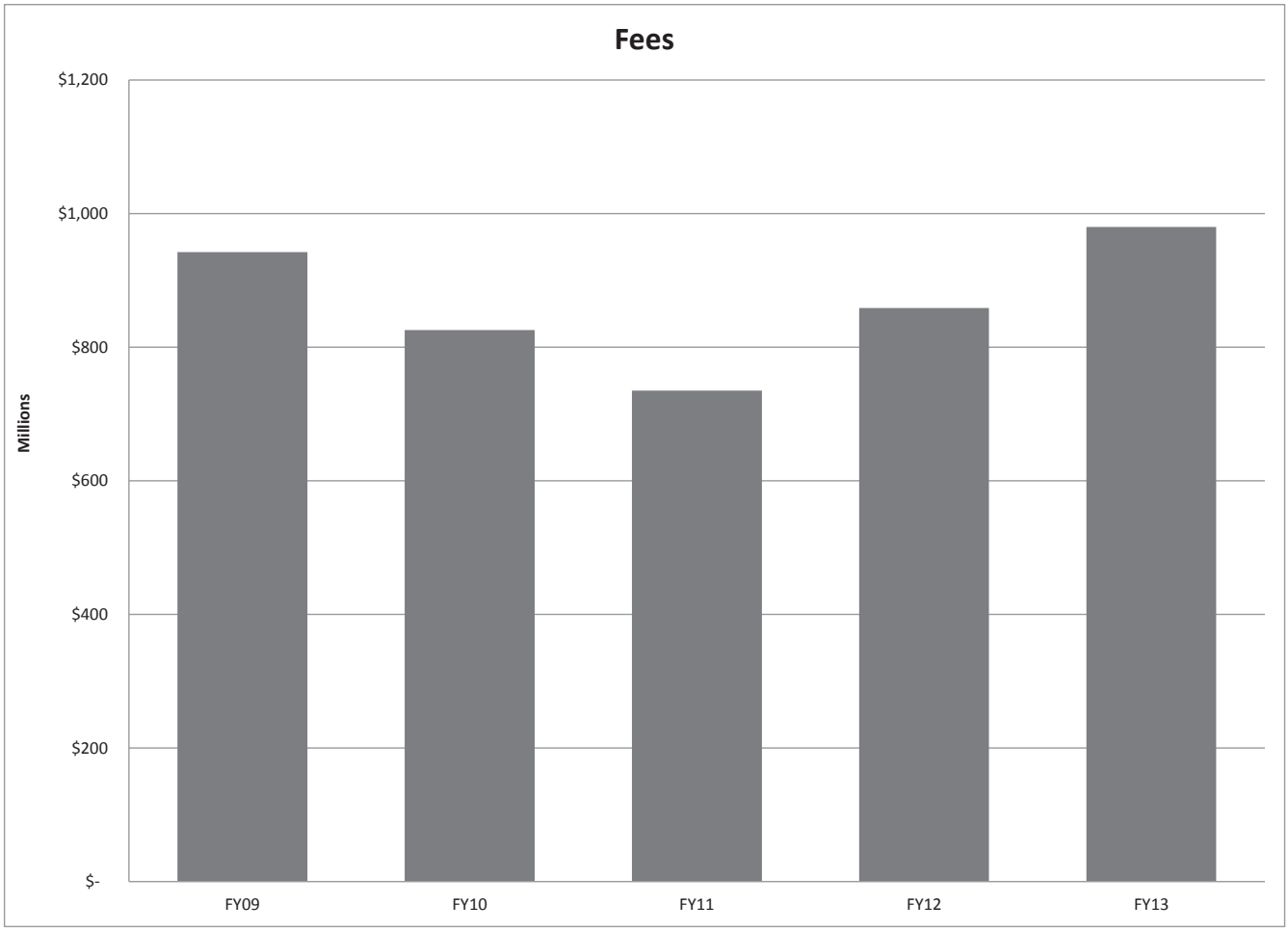
Cook County Health and Hospitals

Cook County Health and Hospitals (CCHHS) receive patient fees for care provided at County hospitals. Such fees include those from Medicare, Medicaid, and private payers and carriers. CCHHS management expects to improve patient fee revenues through reducing the amount of time of accounts receivables outstanding, increasing physician billing, and continuing to work with the State to reduce the backlog of Medicaid

applications. In FY 2012, CCHHS is estimated to receive $276 million in patient fees. In FY 2013, that amount declines to $231 million to account for the expiration of several one-time revenue sources such as a DSH retro-payment and Medicaid retro-payment. In addition, CCHHS has obtained the Section 1115 Medicaid Waiver that will allow Cook County to expand Medicaid to 133% of the federal poverty level. This is expected to provide Medicaid coverage to an additional 115,000 individuals and have a net increase, after expenditures, of $99 million. CCHHS is expecting Disproportionate Share Hospital payments from the Federal government in the amount of $150.8 million and $131.3 million in payments from the Benefits Improvement and Protection Act.



REVENUE



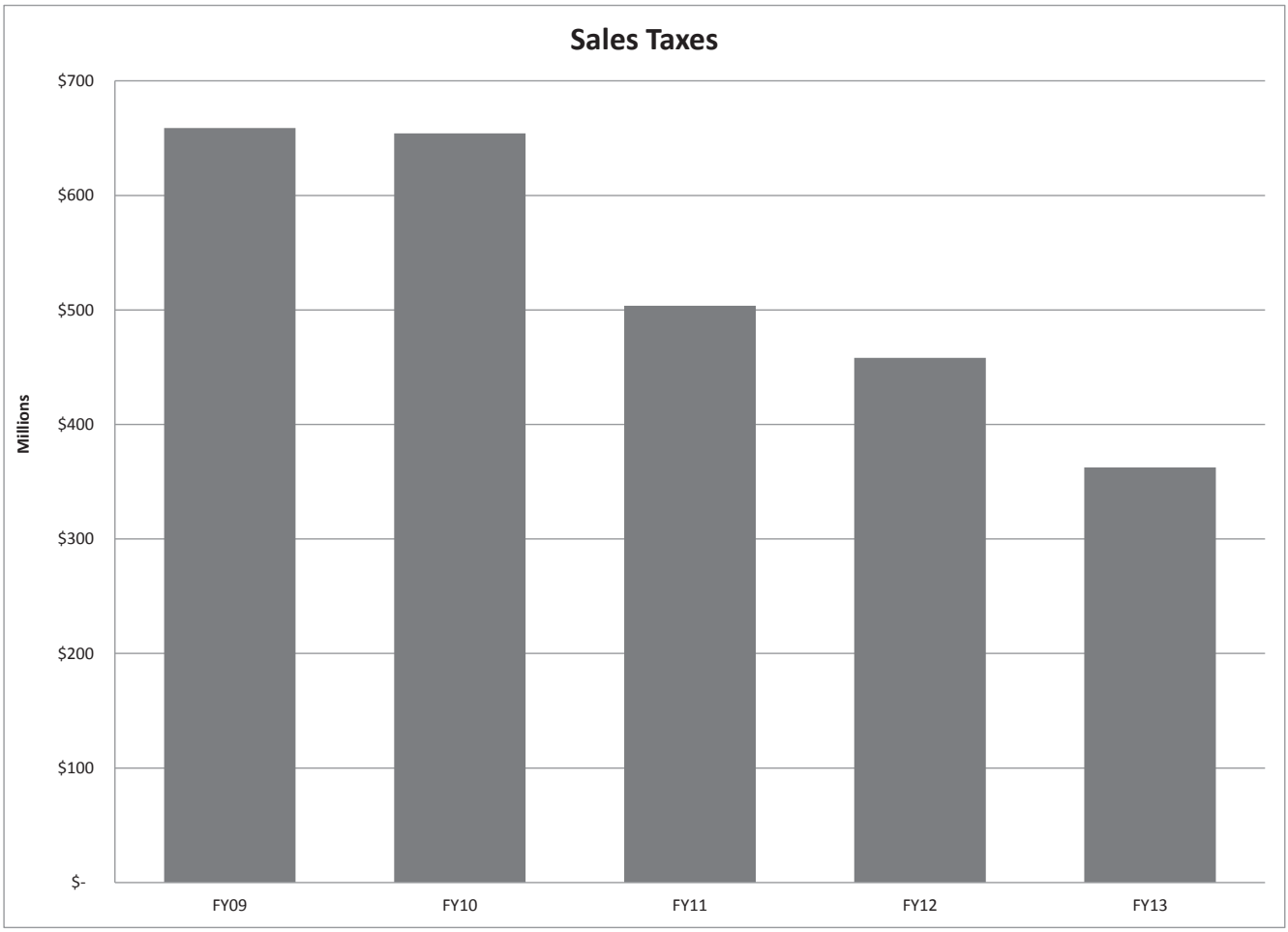
HOME RULE TAXES

The County is estimated to receive $849.3 million in FY 2012 which is slightly more than the budgeted revenues of $837.9 million for FY 2012. The estimate for Home Rule taxes for FY 2013 is $788.6 million which is a decrease of $60.7 million compared to the FY 2012 projection. This decline is the result of a final reduction of .25% to the sales tax in order to fully repeal the 1% sales tax increase that was enacted in 2008. This reduction to the sales tax is estimated to decrease revenue by $86 million. This decrease is offset by additional cigarette tax revenue of $18.8 million from increased enforcement, a reduced impact of the State tax increase and an increase of $1 per pack in the cigarette tax. In addition, new revenue initiatives including the non-titled personal property use tax, gambling machine tax, and firearms tax also offset this decline. The slow growth rate of the national and local economy continues to dampen growth in home rule taxes. As a result, modest economic growth is expected to translate to modest revenue growth if the impact of the sales tax reduction and new initiatives is excluded. Home rule taxes are expected to be positively impacted by increased enforcement efforts from the Department of Revenue to ensure compliance and the increased cigarette tax.

Home rule taxes are taxes imposed by the County under the Home Rule authority granted by the 1970 Illinois Constitution. Under the State Constitution, the County's taxing authority is limited only by a prohibition against an income based tax and a tax upon occupations. All of the home-rule taxes are administered and collected by the Cook County Department of Revenue except for the Cook County Sales Tax, which is collected by the State on the County's behalf. All home-rule taxes are deposited into the Corporate Fund, Public Safety Fund, and Health Fund. To date, the home-rule taxes include the following:

Cook County Sales Tax

The Cook County Sales Tax commenced September 1, 1992 and was imposed on general merchandise at a rate of 0.75%. The tax is County-wide including both incorporated and unincorporated areas. On February 29, 2008 the County Board approved an additional 1% increase in County Sales Tax to bring the total to 1.75%. The remaining portion is being phased out with the last 0.25% roll back in FY 2013. The State collects the sales tax on behalf of Cook County, and remits the tax receipts to the County. The FY 2013 Cook County gross sales tax estimate is $362.5 million and is distributed between the Public Safety Fund, Health, and Corporate Fund. In FY 2012, the budgeted revenue from sales tax was $449 million compared to a revised estimate of FY 2012 revenue of $458 million. While growth in the local economy remains sluggish, the better than expected revenue in FY 2012 reflects the increased economic activity from the reduced rate of the sales tax.



Cook County Use Tax

Beginning December 1, 1995, the County imposed and collected the Cook County Use Tax. This tax applies to tangible personal property titled or registered with a State agency, within the corporate limits of Cook County. The rate is 1%. The 2012 Cook County use tax estimate is $57.4 million and is distributed only to the Public Safety Fund. The Cook County Use Tax is estimated to bring in $59.5 million in revenue for FY 2013, due to an expected stabilization of car sales along with additional enforcement efforts the Department of Revenue (DOR) will be launching in 2013.

Alcoholic Beverage Tax

The Alcoholic Beverage Tax is imposed on the retail sale in Cook County of all alcoholic beverages. The ordinance was enacted in 1975 and last amended in 2012. Wines containing 14% or less alcohol by volume are

taxed at the rate of 24 cents per gallon, while those containing more than 14% are taxed at the rate of 45 cents per gallon. Alcohol and spirits are taxed at a rate of $2.50 per gallon and beer is taxed at a rate of 9 cents per gallon. Once collected, all receipts are distributed to the Public Safety Fund. The Alcoholic Beverage Tax is an estimated $34 million for FY 2012 and is estimated to bring in $39.1 million in revenue for FY 2013. The additional $5.1 million is due to an improved outlook for liquor sales and additional enforcement efforts DOR is launching.

Cigarette Tax

Historically, the Cigarette Tax was imposed at a rate of 10 cents per packet of 20 cigarettes. Beginning in FY 1997, the cigarette tax began a series of increases including the last increase in March 2006, at a tax rate of 100 mills, or $0.10 cents per cigarette. Generally, the revenue from the Cigarette Tax has been distributed to the Public Safety Fund and the Health and Hospitals System. The Cigarette Tax is estimated to bring in $133.3 million in revenue for FY 2013, compared to an estimated $122.5 million in FY 2012. This increase is due to the increase in the County tax of $1 per pack in FY 2013 estimated to generate $25.6 million in new revenue. This increase is partially offset by declines in consumption due to an increase in the State cigarette tax of $1 per pack that took effect in June 2012.

Gas Tax

The Gas Tax is imposed on the retail sale of gasoline within Cook County. Prior to FY 1997, the tax rate was 6 cents per gallon and was not imposed on propane, jet fuel, diesel fuel, or kerosene. Beginning in FY 1997, the Gas Tax was expanded to include diesel fuel. The receipts generated from this tax are deposited in the Public Safety Fund and Corporate Fund. The Gas Tax is estimated to bring in $87.1 million in revenue for FY 2013, compared to estimated FY 2012 revenue of $89.8 million. Revenue collections have been negatively impacted from increasing gas prices that has reduced consumption. In addition, the increase of more fuel efficient cars and cars that run on alternative fuel and electricity also impact the demand for gasoline and diesel products in the County; which in turn negatively impact the revenue from this tax.

Retail Sale of Motor Vehicles Tax

A tax is imposed on the retail sale of new motor vehicles in Cook County at a rate of $7.50 for 2-wheelmotor vehicles, $11.25 for 3-wheel motor vehicles, $15.00 for 4-wheel motor vehicles, and $22.50 for trucks, truck tractors, trailers, semi-trailers or pole trailers. All of the tax receipts are deposited in the Public Safety Fund. The Retail Sale of Motor Vehicles Tax is estimated to bring in $2.9 million in revenue for FY 2013, compared to estimated FY 2012 revenue of $2.7 million. The increase in revenue is due to an increase in new car sale activity.

Non-Retailer Transaction Tax

The non-retailer transactions tax is a use tax for non-retailer transfers of motor vehicles in Cook County. The tax is applied to the transfer or purchase of a motor vehicle that is title or registered from a non-retailer, at a location in Cook County, with an agency of the State of Illinois. The estimated FY 2013 revenue is $7.8 million.

Non-titled Use Tax

The budget closes a loophole in the use tax by expanding the tax to non-titled property. Currently, only titled property which is registered or titled inside of Cook County is subject to the use tax of 1%. This budget would expand the use tax to all personal property purchased outside of the County and brought back into the County at a rate of 1.25%. For titled property, the rate would remain at the 1% rate. The non-titled use tax would be 0.50% higher than the sales tax within Cook County. Due to the higher rate, this tax would provide an incentive for purchases in Cook County to stimulate the local economy. This initiative is estimated to generate an additional $13.8 million in use tax collections in FY 2013.

Gambling Machine Tax

The FY 2013 budget will institute a tax on electronic gambling machines. The tax rate will be $1,000 per electronic gambling device, such as a slot machine, and $200 per video gaming terminal, such as a video poker machine. The new revenue will allow the County to invest in public health and safety services to curb the negative societal impacts of these machines. This tax is expected to generate approximately $1.2 million in FY 2013.

Firearms Tax

The FY 2013 budget establishes a tax on firearms sold in Cook County. The tax of $25 per firearm will be levied per new firearm sold and also collected by the seller. The revenue generated by the Firearms Tax will be deposited into the Public Safety Fund and Health and Hospital System to help alleviate the cost of gun violence. The tax on firearms is estimated to generate revenue of $.6 million in FY 2013.

Wheel Tax

The Wheel Tax is an annual license fee authorizing the use of any motor vehicle within the unincorporated area of Cook County. Depending on the motor vehicle's class, weight, and number of axles, this annual tax rates vary based on the vehicle and trailer type. All tax receipts are deposited in the Public Safety Fund. The Wheel Tax is estimated to bring in $4.0 million in revenue for FY 2013, compared to estimated FY 2012 revenue of $4.2 million. The increase in revenue in FY 2012 is due to the full-year impact of fee increases which took effect in FY 2012.

Amusement Tax

The Amusement Tax is imposed upon the patrons of any amusement within the County of Cook, such as sporting events and theaters. The tax rate is 3.0% of the gross receipts from admission fees or other charges. All tax receipts are deposited in the Public Safety Fund. The Amusement Tax is estimated to bring in $26.3 million in revenue for FY 2013, compared to an estimated $32.6 million in FY 2012. The decline in FY 13 revenue is due to a one-time FY 2012 payment for back taxes that will not continue in FY 2013.

Parking Lot and Garage Operations Tax

The Parking Lot and Garage Operations Tax is imposed upon the use and privilege of parking a motor vehicle in or upon any parking lot or garage in the County of Cook. The tax ranges from $0.50 to $1.00 per day, up to a maximum of $20.00 per month for monthly parking, and is based on the parking fee imposed by the operator for each motor vehicle parked in or upon each parking lot or garage. All tax receipts are deposited in the Public Safety Fund. The Parking Lot and Garage Operations Tax is estimated to bring in $42.6 million in revenue for FY 2013. This amount reflects an increase of $3 million from estimated collection in FY 2012 due to additional enforcement efforts DOR is launching.

Other Tobacco Products Tax

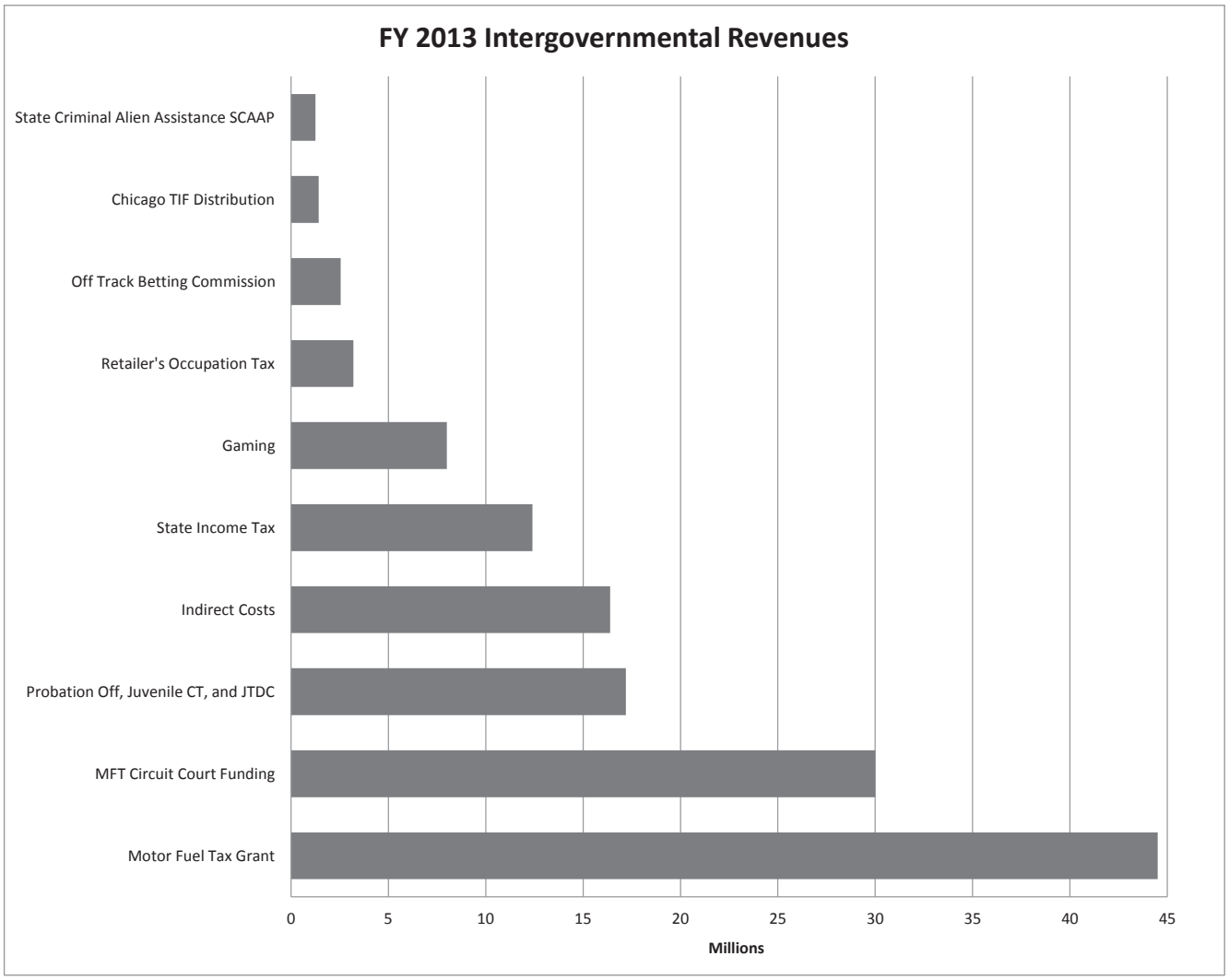
In FY 2012 the Home Rule Tax Ordinance was amended to close a loophole in the taxing of tobacco products. In FY 2012 the County is expected to collect approximately $7.6 million from taxing tobacco products other than cigarettes, as well as taxing "roll your own" tobacco on a per ounce basis. The FY 2013 revenue estimate is $8.0 million. The lower-than-expected FY 2012 collection is due to the State of Illinois Other Tobacco Tax increase from 18% to 36% which went into effect in June 2012.

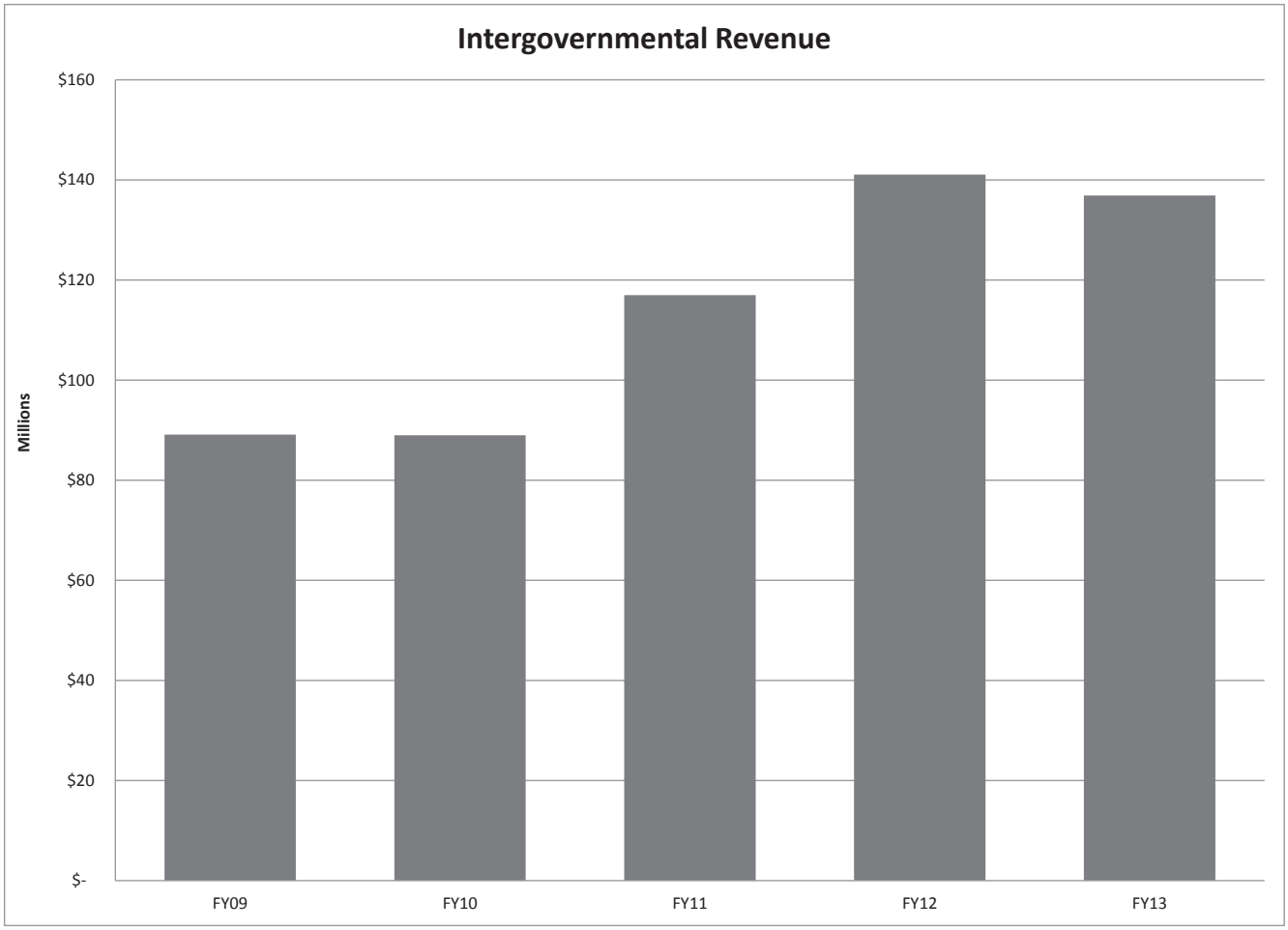
INTERGOVERNMENTAL REVENUES

Revenue from intergovernmental sources is from taxes generated beyond the authority of Cook County but still remitted to the County. In other words, some taxes and fees are imposed by other governmental units, i.e., the State, and a portion of those tax receipts are given to the County. For example, the State collects the motor fuel tax and remits a portion to the County.

All revenue received from the motor fuel tax fund, retailer's occupation tax, State income tax, off-track betting commissions, gaming, state criminal alien assistance (SCAAP), and probation, juvenile, and JTDC are deposited into the Public Safety Fund.

The Intergovernmental revenue for FY 2012 is estimated to be $141 million. In FY 2013, this projection is expected to decrease to $136.9 million. The $136.9 million revenue projection for FY 13 includes $8 million from Cook County's portion of gaming revenues from the Des Plaines Casino and $12.4 million from the State income tax. In addition, $30 million of additional Motor Fuel Tax (MFT) allotments will be transferred to the Courts-Public Safety Fund. These funds are available due to the issuance of MFT Bonds, resulting in total (MFT) transfers to the Public Safety Fund of $74.5 million.





OTHER REVENUES

Other Revenues include real estate rental income from various County Buildings, commissions on public telephones, sale of excess real estate, and interest income on investments. For FY 2013 Cook County is projected to receive $34.3 million in other revenues. These revenues fall into four main categories.

Leases, Rentals, and Sales

For FY 2013 revenue from leases, rentals, and sales is estimated to be $7.2 million. This revenue includes leases, county asset marketing, and sale of excess real estate.

CCHHS Miscellaneous Revenue

FY 2013 revenue for CCHHS miscellaneous revenue is estimated to be $2.0 million. Health miscellaneous revenue includes cafeteria, medical records, parking income, physician's fees, and pharmacy service charge and other miscellaneous income

Other Reimbursements/Transfers

In FY 2013, revenue from other reimbursements and transfers is estimated to be approximately $20.1 million. This revenue includes items such as energy efficiency rebates, state reimbursements to the State's Attorney and Public Defender, revenue from unknown heirs, as well as bail bond forfeiture.

Parking

This amount includes $4.9 million from expanding paid parking to County Courthouses. Currently only the Juvenile Temporary Detention Center and CCHHS has paid parking.

2013 PROJECTED ANNUAL REVENUES BY SOURCE

	Actual	Appropriation	Projected Actual	Adopted
	FY11	FY12	FY12	FY13
Property Taxes	$ 287,243,990	$ 335,209,275	$ 335,209,275	$ 355,920,180
Bond Restructuring	105,121,432	-	-	-
Fees				
County Treasurer	75,066,504	60,007,000	90,243,958	76,000,000
County Clerk	10,868,998	10,246,000	10,169,274	10,315,000
Recorder of Deeds	32,410,366	32,100,000	35,819,726	33,364,000
Building & Zoning	1,943,331	2,100,000	2,410,073	2,750,000
Environmental Control	4,078,183	4,122,000	4,387,686	4,374,000
Liquor Licenses	360,000	380,000	350,000	360,000
Cable TV Franchise	1,173,477	1,100,000	1,199,235	1,000,000
Clerk of Circuit Court	94,404,734	102,290,500	94,199,089	95,000,000
Sheriff	23,586,101	28,152,000	24,835,797	26,521,500
Public Guardian	2,169,139	2,400,000	2,583,133	2,680,000
State's Attorney	1,946,503	1,990,000	1,936,039	1,900,000
Contract Compliance	62,050	96,000	58,827	83,000
Adoption (Supportive Services)	50,315	45,000	21,439	25,000
Public Administrator	1,095,679	900,000	995,390	900,000
Court Services Fee	11,090,988	11,000,000	11,053,598	11,000,000
County Assessor	100,296	138,200	92,391	150,000
Highway Sale of Permits (Hauling and Construction)		175,000	387,486	562,000
Tax Intercept				2,000,000
Medical Examiner	-	-	-	825,000
Patient fees (Medicare ,Medicaid, Other)	190,347,669	363,062,057	276,117,029	231,105,542
Medicaid DSH	153,062,376	140,000,000	131,250,000	150,800,000
CCHHS BIPA	131,250,000	131,300,000	170,589,766	131,250,000
Medicaid Expansion				196,964,900
Total Fee Revenue	$ 735,066,709	$ 891,603,757	$ 858,699,936	$ 979,929,942
Home Rule Taxes				
Sales Tax	503,606,017	448,800,000	458,191,323	362,506,668
Gas Tax/Diesel	86,835,706	90,600,000	89,742,668	87,130,000
Cigarette Tax	123,250,026	120,800,000	122,448,137	133,310,000
Other Tobacco Products	-	9,500,000	7,566,715	8,000,000
Retail Sale of Motor Vehicles	2,350,506	2,600,000	2,656,070	2,900,000
Wheel Tax	2,033,639	3,540,000	4,207,264	4,000,000
Alcoholic Beverage Tax	25,550,367	37,300,000	33,968,980	39,100,000
Use Tax	39,561,453	56,278,115	57,366,287	59,450,000
Non-Retailer Transactions	-	8,500,000	878,275	7,800,000
Delinquency/Home Rule Projects	7,710,678	-	-	-
Parking Lot/Garage Operations	35,298,822	36,120,000	39,617,973	42,560,000
Amusement Tax	22,654,403	23,900,000	32,660,284	26,250,000
Non-Titled Use Tax	-	-	-	13,800,000
Gambling Machine Tax	-	-	-	1,200,000
Firearms Tax	-	-	-	600,000
Total Home Rule Taxes	$ 848,851,617	$ 837,938,115	$ 849,303,976	$ 788,606,668
Intergovernmental Revenues				
Motor Fuel Tax Grant	44,500,000	44,500,000	44,500,000	44,500,000
MFT Circuit Court Funding	-	30,000,000	30,000,000	30,000,000
Retailer's Occupation Tax	2,867,781	3,000,000	2,948,079	3,200,000
State Income Tax	9,755,822	9,800,000	10,750,683	12,400,000
Off Track Betting Commission	2,683,066	2,300,000	1,648,884	2,550,000
Gaming	-	6,000,000	8,345,267	8,000,000
Chicago TIF Distribution	19,046,312	4,300,000	4,441,220	1,428,000
State Criminal Alien Assist. (SCAAP)	2,290,019	1,867,500	1,719,072	1,250,000
Probation Off, Juvenile CT & JTDC	16,921,164	16,579,547	17,539,203	17,196,300
Indirect Costs	18,916,714	22,389,341	19,193,982	16,389,300
Total Intergovernmental Revenues	$ 116,980,878	$ 140,736,388	$ 141,086,390	$ 136,913,600
Other Revenues				
Miscellaneous Fees	23,985,422		27,425,224	
Leases, Rentals, Sales	-	5,415,003	-	7,247,997
CCHHS Miscellaneous Revenue	-	6,000,035	-	1,994,042
Other Reimbursements/Transfers	-	15,127,591	-	20,141,767
Parking	-	4,000,000	-	4,944,563
Total Other Revenues	$ 23,985,422	$ 30,542,629	$ 27,425,224	$ 34,328,369
Lawsuit Line of Credit	45,000,000	-	-	-
Allocation of Sales Tax to Special Fund	-	-	-	-
Revenue Total	**$ 2,162,250,048**	**$ 2,236,030,164**	**$ 2,211,724,801**	**$ 2,295,698,759**

INTRODUCTION TO SPECIAL PURPOSE FUNDS

The total amount of special purpose fund revenue and fund balance used for appropriation in FY 2013 is estimated to be $518 million, a decrease of $52 million from $570 million in FY 2012. Special purpose funds are enabled through State statute and have defined sources of revenue and uses for expenditures. In FY 2013, there are 34 special purpose funds. Compared to FY 2012, the Cook County Environment Management Fund and Medical Examiner Fees Fund were eliminated and the State's Attorney's Records Automation Fund and the Public Defender's Records Automation funds were newly established. In addition to these special purpose funds, there are funds specifically utilized to pay for bond and interest as well as the employee annuity and benefits. These funds receive revenues from the property tax as well as the Personal Property Replacement Tax (PPRT). There were several major changes in these funds for the FY 2013 budget.

Board of Election Commissioners Election Fund

The election fund revenues come from the property tax and vary according to the election cycle. In FY 2013, there is no State or presidential election. As a result, this fund declines from approximately $17 million in FY 2012 to $908,102 in FY 2013.

Bond and Interest

The bond and interest fund is utilized for County debt service payments. This fund receives revenue from a portion of the property tax levy. For FY 2013, this fund is expected to receive $187.4 million compared to $193.5 million in FY 2012. The decrease from FY 2012 is a function of the debt restructuring plan initiated by the County during 2011.

Annuity and Benefits

The annuity and benefits fund is utilized for payments to the County's pension fund. For FY 2013, this fund will receive revenue from the property tax of $150.9 million and from the PPRT of $42 million, for a total of $193 million. This is a decrease from the FY 2012 total of $195.6 million. The overall decrease in the annuity and benefits fund is due to the layoffs that occurred during FY 2011 that resulted in reduced employee payroll for 2011 versus the prior year; the 2011 employee payroll deductions for pension purposes are used to establish the County funding requirement for the Annuity and Benefits Fund in the 2013 levy year.

EXPENDITURES

The 2013 Final Appropriation Bill approves $2.9 billion in operating funds, or a decline of .3 % from 2012. Of the $2.9 billion, $2.3 billion is for General Fund spending, a 2.7% increase from FY2012.

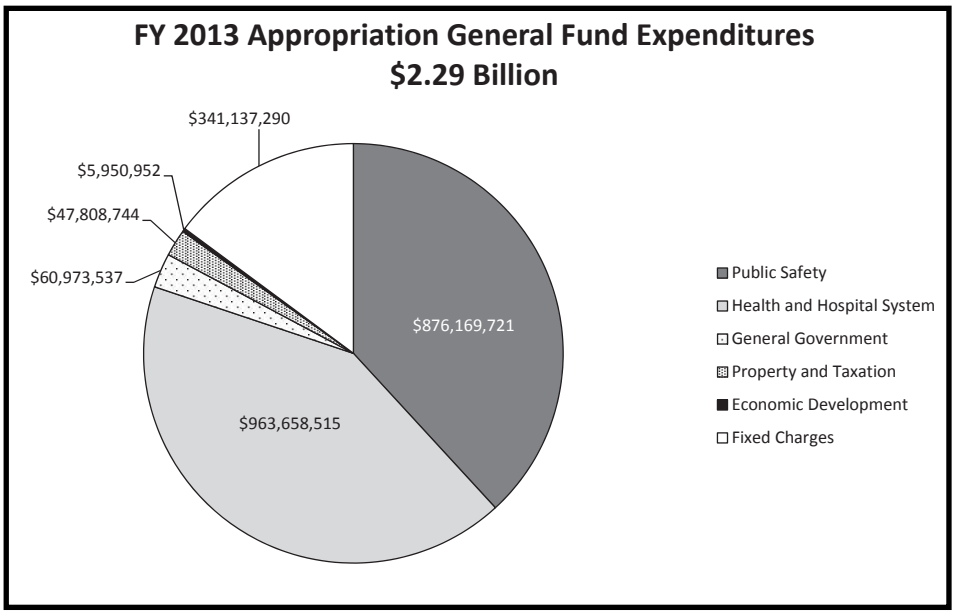
EXPENDITURES BY PROGRAM AREA

With the 2013 Budget, the County managed the cost of government by relying on performance management data to make budgetary decisions, invest in areas for future cost savings and in general, reduce personnel and non-personnel costs.

The STAR Performance Management Program continues to help drive costs down and productivity up. Through this process we have achieved energy savings ($5.6M), reduced vendor costs ($3M), and increased revenue from delinquent tax collection ($2M).

In addition to the STAR program, in 2012 the President announced the creation of the Re-Organization and Investment Bank (ROI). A new program, which was designed to have a lasting impact on the County by specifically requesting various departments and offices to develop new ideas that save money, generate revenue or could be considered management improvements that improve transparency or accountability. Areas of investment included paying for an electronic case management system at the Board of Review, Tax Discovery software to collect delinquent debt and installing patient self-registration terminals at the CORE Center at the Health and Hospital System. In addition, the County will continue to expand its investment in alternatives to detention for juvenile offenders and invest in bond court improvements at the jail.

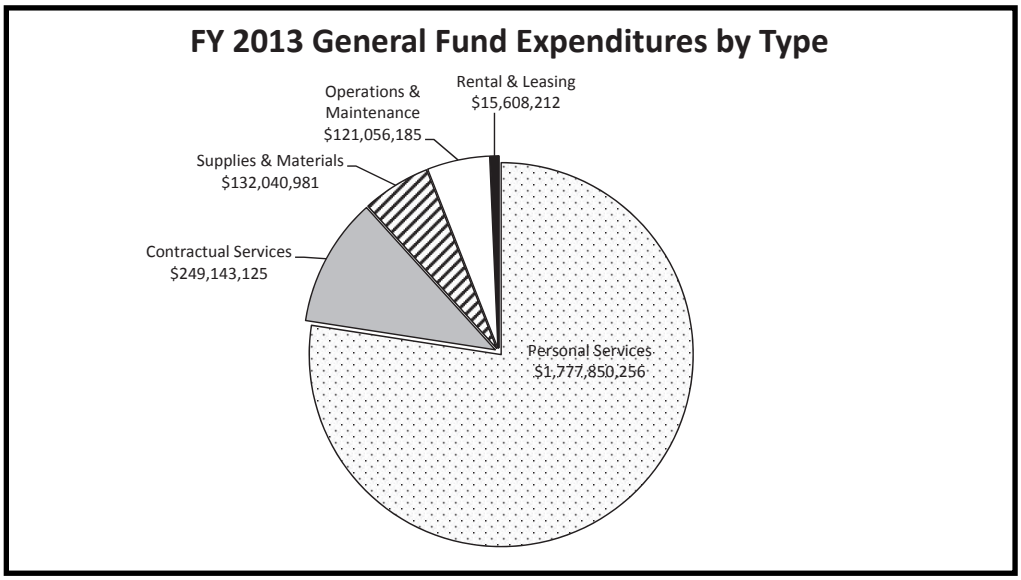
Other savings were achieved in net personnel reductions of $24M by eliminating vacancies; $9M in savings on health benefits by aligning health plans with actual usage, and incentivizing less expensive prescriptions through use of mail order; savings from pursuing managed competition; fleet savings and a utility audit.



EXPENDITURES BY TYPE

The Final Appropriation Bill calls for 77% of the General Funds to be spent on personnel expenses, including benefits. Budgeted at $1.77 billion, it represents a 2% proportional decrease to the 2012 Appropriation in personnel spending.

In non-personnel expenditures from the General Fund, a total of $269 million or 12% is spent on operations, maintenance, supplies, and rental and leasing. Eleven percent or $249 million is spent on contractual services.



BUDGET SUMMARY

SUMMARY TABLES

Summary of Appropriations and Expenditures by Fund 7

Summary of Appropriations and Expenditures by Fund and Department 8-12

Summary of Appropriations and Expenditures by Control Officer 13

Summary of Appropriaitons and Expenditures by Control Officer and Department 14-20

Summary of Appropriations by Control Officer and Program Area 21-27

Summary of Appropriations by Object Classification and Funds 28-35

Summary of Appropriations by Control Officer FY2013. 36

Summary of Full Time Equivalent by Fund 37

Summary of Full Time Equivalent by Control Officer 41-42

Summary of Salaries by Control Officer 43-49

OFFICES UNDER THE PRESIDENT

The Offices Under the President administer 11 grants that exceed $33.5 million in funding. The Justice Advisory Council grants focus on prevention, intervention, education and enforcement activities. The Department of Homeland Security and Emergency Management grants focus on providing county-wide emergency management that integrates all available first responders and their respective resources.

205 JUSTICE ADVISORY COUNCIL

662 – STEPPING STONES, COMMUNITY JUSTICE FOR YOUTH INITIATIVE

Funding Source: Illinois Criminal Justice Information Authority

Stepping Stones is a program designed to reduce recidivism in Juvenile Offenders. This grant will fund Stepping Stones for Success, a program designed to support the Probation Department of the Cook County Juvenile Justice Division in the further implementation of the Balanced and Restorative Justice mandates of the Illinois Juvenile Court Act. This grant will support training and technical assistance of Juvenile Probation officers by the Community Justice for Youth Initiative.

663 – STEPPING STONES, CHICAGO AREA PROJECT

Funding Source: Illinois Criminal Justice Information Authority

Stepping Stones is a program designed to reduce recidivism in Juvenile Offenders. This grant will fund Stepping Stones for Success, a program designed to support the Probation Department of the Cook County Juvenile Justice Division in the further implementation of the Balanced and Restorative Justice mandates of the Illinois Juvenile Court Act. This grant will support leadership development and training of Juvenile Offenders by the Chicago Area Project.

767 – JUSTICE ASSISTANCE GRANT (JAG)

Funding Source: Department of Justice

This grant serves a number of initiatives including: procurement of equipment which assists law enforcement in the performance of their duties, procurement of equipment that assist in the development and operation of prevention programming for young people residing in Cook County, expenditure of funds to support the overtime of costs of law enforcement personnel in the performance of their duties, operation of holistic services for youthful gang and drug offenders. These services are designed and made available to the young person, their parents/guardians and siblings and include but are not limited to substance abuse counseling, family counseling, day care and individual counseling, and the development and operation of prevention programs aimed at impacting the high risk youthful population of Cook County.

794 – JUSTICE ASSISTANCE GRANT STIMULIS (JAG ARRA)

Funding Source: Department of Justice

Additional federal funds under the Recovery Act: Justice Assistance Grant (JAG).

833 – PROJECT RECLAIM

Funding Source: Illinois Criminal Justice Information Authority

Project Reclaim is a behavioral and drug rehabilitation program focusing on extremely high risk young people between the ages of 10 and 17 years. It focuses on serving three stakeholders in the system; the juvenile offender, the victim and the community itself. Through programming, holding the juvenile accountable for the damages he/she has inflicted on the community, and drawing on the strengths of existing community efforts Project Reclaim will have a significant impact on the lives of approximately 200 young people and the community as a whole.

940 – ADULT RE-DEPLOY ILLINOIS, COOK COUNTY

Funding Source: Illinois Criminal Justice Information Authority

Adult Redeploy Illinois Program, whose purpose is to reduce recidivism and provide a means of reducing the number of non-violent probationers entering incarceration by providing both intensive services and immediate sanctions. Adult Redeploy involves the collaboration of following Cook County entities: Adult Probation of the Circuit Court, The Office of the Public Defender, The States Attorney, The Sheriff and lastly the Justice Advisory Council.

265 HOMELAND SECURITY AND EMERGENCY MANAGEMENT

647 – STATE-LOCAL HAZARD MITIGATION GRANT PROGRAM

Funding Source: Illinois Emergency Management Agency

This grant program provides financial assistance for the implementation of the Cook County Hazard Mitigation Plan. This grant program provides financial assistance for the planning and coordination of multi-hazard disaster mitigation efforts within Cook County.

649 – BULLETPROOF VEST PARTNERSHIP

Funding Source: Department of Justice, Bureau of Justice Assistance

The Bulletproof Vest Partnership (BVP), created by the Bulletproof Vest Partnership Grant Act of 1998 is a unique U.S. Department of Justice initiative designed to provide a critical resource to state and local law enforcement. This program provides financial assistance to reimburse up to fifty percent of the cost of National Institute of Justice (NIJ) compliant armored vests purchased or replaced by Cook County government.

695 – EMERGENCY MANAGEMENT PERFORMANCE GRANT

Funding Source: Illinois Emergency Management Agency

This program provides financial assistance for the development of effective, integrated emergency management organizations in the State of Illinois and its political subdivisions in order to perform administrative activities and prepare for any natural or technological emergency or disaster in accordance with applicable Federal and State laws and regulations including the Federal Civil Defense Act of 1950, as amended, and the Illinois Emergency Management Agency Act.

769 – URBAN AREAS SECURITY INITIATIVE GRANT PROGRAM

Funding Source: Illinois Emergency Management Agency

This grant program provides resources to the Cook County Urban Area to include 128 municipalities and all township governments within the boundaries of Cook County, with the exception of the City of Chicago, to defray the cost of initiatives targeted at preventing, protecting against, mitigating the effects of, responding to and recovering from natural disasters and acts of terrorism. Funding will allow for the development and implementation of preparedness outreach initiatives, security assessments of key critical facilities, the planning for, operation and evaluation of exercises, providing training for first responders and purchase of needed equipment for first responders.

786 – REGIONAL CATASTROPHIC PREPAREDNESS GRANT PROGRAM

Funding Source: Illinois Emergency Management Agency

The Regional Catastrophic Preparedness Grant Program (RCPGP) is intended to enhance regional catastrophic preparedness and continuity of operations efforts, with the aim of strengthening the Nation against risks associated with catastrophic events. The purpose of the grant is to provide funds to support preparedness efforts of Urban Areas in planning for catastrophic events or disasters.

BUREAU OF ADMINISTRATION

The Bureau of Administration manages 8 grants with total funding of over $8 million to create an environmentally, economically and socially sustainable County; ensure public health and safety in the performance of autopsies and postmortem examinations; and plan and maintain highways, roads and bridges that benefit the region's residents and economy.

161 ENVIRONMENTAL CONTROL

748 – AIR POLLUTION - PARTICULATE MONITORING

Funding Source: U.S. Environmental Protection Agency (USEPA)

The Air Pollution Particulate Monitoring Grant is authorized by the Section 103 of the Clean Air Act as part of collaborative plan with the Illinois Environmental Protection Agency (IEPA) to attain and maintain the National Ambient Air Quality Standard (NAAQS) for six criteria pollutants as set forth by the USEPA. Specifically this grant is to provide supplemental funding for the operation of eighteen air pollution monitoring sites spread throughout Cook County and for the partial staffing of personnel to maintain the sites. These sites measure the concentration of 2.5 micron or less sized pollution particles suspended in the air as mandated by the Illinois EPA SIP (State Implementation Plan) in Section 110 of the Clean Air Act (40 CFR Part 51, Subparts F & G). Additionally, the Air Pollution Particulate Monitoring Grant funds special air monitoring projects as needed by the USEPA.

749 – CONGESTION MITIGATION AND AIR QUALITY – DIESEL RETROFIT

Funding Source: Illinois Department of Transportation

The Congestion Mitigation and Air Quality Grant through the Illinois Department of Transportation (and administered by the Chicago Metropolitan Agency for Planning) was received to retrofit county-owned diesel vehicles to minimize pollution that is a major cause of lung disease, heart failure, and other health problems. This grant will provide funds to retrofit vehicles operated by the Cook County Highway Department and the Forest Preserve District of Cook County.

909 – AIR POLLUTION CONTROL

Funding Source: U.S. Environmental Protection Agency (USEPA)

The Air Pollution Grant is authorized by the Section 105 of the Clean Air Act as part of collaborative plan with the Illinois Environmental Protection Agency (IEPA) to assess and maintain air quality by enforcing environmental regulations and determination of compliance with State and Federal regulations. Specifically this grant is to provide personnel and equipment funding for a variety of monitoring, inspectional and compliance activities.

937 – ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT

Funding Source: U.S. Department of Energy

The Energy Efficiency and Conservation Block Grant Program (EECBG) is a program that the Bureau of Economic Development made available to suburban Cook County municipalities and non-profit organizations. The program is administered by the Department of Environmental Control. The funding opportunity is made available through the United States Department of Energy through funding acquired by the American Recovery and Reinvestment Act of 2009. The EECBG is focused on energy efficiency, structural and community retrofitting, energy and green development initiatives, industrial building audits, renewable energy projects and energy efficiency financing.

259 MEDICAL EXAMINER

842 – FORENSIC SCIENCE IMPROVEMENT GRANT

Funding Source: Department of Justice

The Paul Coverdell Forensic Science Improvement Program awards competitive grants to help improve the quality and timeliness of forensic science and medical examiner services. This grant will be used for the purchase of equipment related to a new automated case management system. The system will improve the quality and timeliness medical examiner services. It will also help eliminate backlogs in the analysis of forensic evidence, including controlled substances, firearms examination, forensic pathology latent prints, questioned documents, toxicology and trace evidence.

870 – PUBLIC HOSPITAL PREPAREDNESS PROGRAM

Funding Source: Metropolitan Chicago Healthcare Council – Chicago Hospital Council

These funds support the development of unified healthcare management during a public health emergency and integrated communication within the Council's jurisdictional command area. The sharing of assets, information, and personnel will enhance capacity and during large scale emergencies.

880 – ILLINOIS VITAL RECORDS AND DEATH CERTIFICATE SURCHARGE FUND

Funding Source: Illinois Department of Public Health

This grant award will be used for the purchase of necessary equipment for a statewide database of death certificates as well as the implementation of electronic reporting of death registrations.

500 COUNTY HIGHWAY DEPARTMENT

686 – CMAP LONG RANGE TRANSPORTATION PLAN

Funding Source: Chicago Metropolitan Agency for Planning (CMAP)

The Unified Work Program, administered through CMAP and funded by the Federal Highway Administration and Federal Transit Administration, is authorized through the Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU), Public Law 109-59, 49 U.S.C. 5305(d). This grant is used to assist in the development of transportation improvement programs, long range transportation plans, and other technical studies in metropolitan areas. The Long Range Transportation Plan is a tool that guides the programming and planning of transportation infrastructure improvements, projects and services, and the allocation of financial resources.

BUREAU OF TECHNOLOGY

The Bureau of Technology received federal grant funds to support aerial imagery acquisition that serves as the foundation for all data developed for the enterprise GIS and for all data sharing at county borders.

545 GEOGRAPHIC INFORMATION SYSTEM

743 – ACQUISITION OF DIGITAL ORTHOIMAGERY

Funding Source: U.S. Department of Interior

This grant award is for the acquisition of orthoimagery photography for the Chicago, Illinois footprint defined as part of the Federal 133 Urban Areas Program. Cook County acquires orthoimagery every year as the foundation for our geographic information system environment.

This project will support joint objectives of the USGS National Map as well as Cook County's local mapping programs and update requirements.

BUREAU OF ECONOMIC DEVELOPMENT

The Bureau of Economic Development administers four grants with total funding of over $36 million to carry out public service, housing, economic, and community development projects via municipal and non-profit grantees as well as private developers. Funds are restricted to suburban Cook County.

013 PLANNING AND DEVELOPMENT

753 – NEIGHBORHOOD STABILIZATION PROGRAM (NSP)

Funding Source: U.S. Department of Housing and Urban Development (HUD)

NSP 1 was authorized under the Housing and Economic Recovery Act (HERA) of 2008. NSP 3 was authorized under the Dodd Frank Wall Street Reform and Consumer Protection Act of 2010. Both grant allocations may be utilized to support the redevelopment of foreclosed, vacant, or abandoned property or land through demolition, new construction, acquisition, and/or rehabilitation activities. The primary goals of the program are to stabilize communities disproportionately affected by the foreclosure crisis and to create or preserve affordable rental or ownership housing for low- and moderate-income households.

772 – HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)

Funding Source: U.S. Department of Housing and Urban Development (HUD)

HOME was authorized under the Cranston Gonzalez National Affordable Housing Act of 1990. The grant may be utilized to support affordable housing development activities including owner-occupied single-family rehabilitation, down payment assistance, and new construction, acquisition, or rehabilitation of single- or multi- family residential properties. The primary goal of the program is to create or preserve affordable rental or ownership housing for low-income households.

941 – EMERGENCY SOLUTIONS GRANTS (ESG)

Funding Source: U.S. Department of Housing and Urban Development (HUD)

The Emergency Shelter Grants Program was authorized in the McKinney-Vento Homeless Assistance Act of 1987, to address the increasing numbers of homeless families and individuals in both central cities and suburban areas. The Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act) amended the McKinney-Vento Act, including major revisions to the Emergency Shelter Grants program, now the Emergency Solutions Grants (ESG) program. The ESG program is designed to identify sheltered and unsheltered homeless persons, as well as those at risk of homelessness, and provide the services necessary to help those persons quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness.

942 – COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
Funding Source: U.S. Department of Housing and Urban Development (HUD)

The primary objective of the Community Development Block Grant is the development of viable urban communities including decent housing, a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income. Special priority is given to the alleviation of economic distress through the stimulation of private investment and job creation, infrastructure improvement activities that address public health and safety, provision of social services, and improvement of the overall quality of life in the communities.

CHICAGO COOK WORKFORCE PARTNERSHIP

On July 9, 2012, Cook County Works was merged into the Chicago Cook Workforce Partnership (CCWP) to create a seamless operation that maximizes available positions for job-seekers and offers companies a much larger applicant pool. The CCWP assists residents of Chicago and suburban Cook County with employment training, placement and educational opportunities, offering a centralized, transparent and efficient partner for businesses in the area that is focused on training residents for needed job skills and placement into those jobs.

In October of 2011, Cook County Board President Toni Preckwinkle and Chicago Mayor Emanuel announced that the three separate Local Workforce Investment Areas would be combined into a single entity. Previously, those three agencies oversaw federal workforce development funds and programs separately, in a duplicative and inconsistent manner. By combining disparate agencies, the city and county reduced administrative costs and expand regional job creation. The result is improved service delivery to residents seeking employment solutions.

The CCWP is funded by the federal Workforce Investment Act and other grants. By creating one centralized, non-profit workforce agency for the entire regional labor market, the CCWP is better able to compete for a shrinking fund pool.

For additional information regarding CCWP, please visit www.cwic.org.

COOK COUNTY HEALTH AND HOSPITALS SYSTEM

The Cook County Health and Hospitals System administers approximately twenty-two (22) grants with a total budget of over $14 million. The Department of Public Health as a certified local health department receives grants from the State of Illinois and private grants focusing on preventive health and primary care. John H. Stroger, Jr. Hospital receives grants which complement preventive health and primary care services at the hospital.

895 DEPARTMENT OF PUBLIC HEALTH

755 – WEST NILE VIRUS RESPONSE

Funding Source: Illinois Department of Public Health

The Department of Public Health provides mosquito prevention program to reduce the primary carrier of the West Nile Virus. The program includes testing of mosquitoes and dead birds, prevention treatment of suburban municipalities, public information activities, and epidemiological investigations of human cases of West Nile Virus.

777 – COMMUNITIES PUTTING PREVENTION TO WORK

Funding Source: Public Health Institute of Metropolitan Chicago

The Department of Public Health provides management oversight to the Communities Putting Prevention to Work Program which provides min-grants to schools and local governments to reduce obesity and poor nutrition, and increase physical activity for children in suburban Cook County.

903 – BIOTERRORISM PREPAREDNESS AND RESPONSE

Funding Source: Illinois Department of Public Health

The Department of Public Health plans, sustains, builds, and documents the ability to conduct public health emergency preparedness based on the Centers for Disease Control guidelines. This includes strategic planning and reporting, and participating in an annual exercise to test Public Health Preparedness Capabilities.

920 – CITIES READINESS INITIATIVE

Funding Source: Illinois Department of Public Health

In conjunction with the Bioterrorism Preparedness and Response Grant, under the Cities Readiness Grant, the Department of Public Health will assist in the planning and reporting of the Public Health Preparedness (PHP) Program. Public Health will conduct drills indicated by the Center for Disease Control guidelines, and participate in the Strategic National Stockpile (SNS) Assessment conducted and scored by the Illinois Department of Public Health.

930 – TANNING/TATTOO FACILITIES INSPECTIONS
Funding Source: Illinois Department of Public Health

Under this grant agreement, Public Health sanitarians will perform inspection services of tanning and body art facilities. This includes inspections, investigations, surveillance, enforcement, and administration activities under the Illinois Department of Public Health guidelines.

935 – ILLINOIS TOBACCO-FREE COMMUNITIES PROGRAM
Funding Source: Illinois Department of Public Health

The Department of Public Health conducts a program that has four (4) goals: 1. Prevent the initiation of tobacco use among young people; 2. Eliminate exposure to secondhand smoke; 3. Promote tobacco-use cessation among youth and adults; 4. Identify and eliminate tobacco-related disparities among specific population groups. Public Health also will convene a coalition group to identify tobacco control and prevention needs within the community.

936 – PRIMARY CARE NEEDS ASSESSMENT
Funding Source: Chicago Community Trust

The Department of Public Health will develop a county-wide system to assess and monitor primary health care safety net services. CCDPH will analyze and compare areas of relative health needs and capacity, and complete processing of site data collected by the Chicago Department of Health.

948 – GENETICS EDUCATION AND FOLLOW-UP
Funding Source: Illinois Department of Public Health

The Department of Public Health conducts a Genetics Education and Follow-up Program to provide education and referral services to families of infants identified with a genetic disorder found as a result of newborn screening, or to any family experiencing Sudden Infant Death Syndrome.

950 – CHILDHOOD LEAD POISONING PREVENTION
Funding Source: Illinois Department of Public Health

The Department of Public Health provides lead poisoning prevention services to children in suburban Cook County. These services include case management services for children with high levels of lead in their blood and environmental inspections to determine the source of the lead poisoning. Public Health records all lead poisoning data on the Stellar System provided by the Centers for Disease Control.

951 – QUALITY OF LIFE ENDOWMENT FUND GRANT
Funding Source: Illinois Department of Public Health

The Department of Public Health will identify persons with HIV (Human Immunoficiency Virus) in order to provide linkages to sexually transmitted disease treatment, HIV care, case management services, effective behavioral interventions, and partner services to reduce HIV/AIDS risk.

955 – HIV/AIDS PREVENTION-DIRECT
Funding Source: Public Health Institute of Metropolitan Chicago

The Department of Public Health provides trained counselors to conduct HIV/AIDS prevention services to include Human Immunodeficiency Virus (HIV) counseling, testing, and referral, and partner counseling and referral, and results reporting to the Illinois Public Health Association, the Illinois Region 8 HIV/AIDS Coordinator.

969 – VISION AND HEARING SCREENING
Funding Source: Illinois Department of Public Health

The Department of Public Health conducts a vision and hearing screening program for children ages 5-17 who are eligible for the free or reduced-price free lunch program.

974 – ILLINOIS DEPARTMENT OF HUMAN SERVICES COMMUNITY SERVICES

Funding Source: Illinois Department of Human Services
Illinois Department of Healthcare and Family Services

Under this program, the Department of Public Health provides case management services to families with high-risk infants identified by the Adverse Pregnancy Outcome System (APORS). This diagnostic tool identifies infants with high-risk conditions after newborn hospital discharge, and infants and children at risk because of an adolescent parent, drug-abusing parent, or parent exhibiting other high-risk behavior. This grant also allows the Department of Public Health to submit claims for case management expenses in excess of the reimbursement rate used by the Illinois Department of Human Services.

975 – LOCAL HEALTH PROTECTION GRANT
Funding Source: Illinois Department of Public Health

The Department of Public Health provides health protection services including, but not limited to, Infectious Disease Control, Food Service Inspection, Potable (Drinking) Water Inspection, and Private Sewer Disposal in accordance with State of Illinois guidelines.

977 – INFANT IMMUNIZATION INITIATIVE
Funding Source: Illinois Department of Public Health

The Department of Public Health will ensure that all data on immunizations to children less than eighteen (18) years of age receiving immunizations at Public Health clinics is entered in the Illinois Comprehensive Automated Registry Exchange. Public Health staff will conduct “Vaccines for Children” site reviews for private providers. In addition, Public Health will conduct perinatal hepatitis B prevention services to hepatitis B positive mothers and their at-risk children and household contacts.

979 – SUPPLEMENTAL NUTRITION FOR WOMEN, INFANTS AND CHILDREN
Funding Source: Illinois Department of Human Services

The Department of Public Health provides supplemental nutrition through the use of food coupons to low-income, pregnant, and postpartum women, infants and children (WIC) to age five (5) determined to be at nutritional risk. Services include nutrition education, breast-feeding education, and referrals to Family Case Management, Immunizations, and voter registration.

980 – FEDERAL SOURCE AIDS HEALTH SERVICES
Funding Source: Illinois Department of Public Health

The Department of Public Health provides surveillance for HIV/AIDS (Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome) cases throughout suburban Cook County. An epidemiologist monitors AIDS cases reported in suburban Cook County. This employee supervises the field investigations of those persons designated as Non-Identified Risk Cases, and directly handles the interview for those more complex and difficult HIV/AIDS cases requiring more intense follow-up.

995 – POTABLE WATER SUPPLY PROGRAM
Funding Source: Illinois Department of Public Health

The Department of Public Health will inspect active transient, non-community public water supplies, active non-transient, non-community public water supplies, and issue water well permits in compliance with state and federal statutes. In addition, Public Health will prepare documentation for enforcement action when a water supply is not in compliance with state and federal statutes.

997 – BREAST AND CERVICAL CANCER SCREENING PROGRAM
Funding Source: Illinois Department of Public Health

The Department of Public Health will provide comprehensive breast and cervical screening services to eligible women. Of the women receiving mammography services, ninety per cent (90%) must be fifty (50) years of age or older. The target population includes low-income women, uninsured women, underinsured women, and women of racial/ethnic minority at or below 200% of federal poverty guidelines. The purpose of the program is to reduce the mortality from breast and cervical cancer, and increase the number of low-income who receive routine screening.

999 – GRANT ADMINISTRATION
Funding Source: Illinois Department of Public Health
Illinois Department of Human Services

The Department of Public Health provides funding for grant management infrastructure services and supplies required but not directly funded by Public Health Grantors. This includes contracts for services, various supplies, maintenance of equipment, rental of facilities and equipment, and various capital equipment.

897 JOHN H. STROGER, JR., HOSPITAL

847 – HEMOPHILIA TREATMENT SERVICES

Funding Source: Great Lakes Hemophilia Foundation

This program is aimed at coordinating medical care to clients with hemophilia and other blood disorders, and reducing the risk of HIV/AIDS transmission among clients with hemophilia and their family members.

931 – BLACK LUNG CLINIC

Funding Source: U.S. Department of Health and Human Services, Health Resources and Services Administration

John H. Stroger, Jr., Hospital will provide a comprehensive program of services in Occupational and Environmental medicine for the diagnosis, treatment, and rehabilitation of patients afflicted with occupational pneumoconiosis (Black Lung) and other occupational lung diseases. Services include state of the art cardiopulmonary exercise evaluations and pulmonary rehabilitation services.

946 – SUPPLEMENTAL NUTRITION FOR WOMEN, INFANTS AND CHILDREN

Funding Source: Illinois Department of Human Services

Under this grant agreement, John H. Stroger, Jr., Hospital through its Ambulatory Care Health Network will provide supplemental nutrition through food coupons and nutrition counseling to eligible women, infants, and children (WIC) residing in Cook County. This program is operated at four (4) Ambulatory Health Care Centers: Fantus, Jorge Prieto, Englewood, and Simpson Academy for Young Women. In addition, the WIC Program provides referral services for clients to Family Case Management, KID CARE, Immunizations, and voter registration.

COUNTY CLERK

The County Clerk currently has 4 active grants with funds totaling nearly $4 million. The majority of grant funds have focused on enhancements in conducting elections. The County Clerk has been awarded funds to upgrade its Bureau of Vital Records Department in a variety of ways.

619 – ILLINOIS STATE BOARD OF ELECTIONS REQUIREMENTS PHASE III

Funding Source: Illinois State Board of Elections (HAVA)

These grants will fund the County Clerk's Election Department's purchase of Electronic Pollbooks. The implementation of "e-pollbooks" on Election Day will give Election Judges more accurate and up-to-date voter registration data by connecting directly to Clerk's voter database, decrease voter check-in/waiting time at the polls, allow communication between polling places and Election headquarters, and significantly reduce the cost and waste of paper ballot applications.

621 – PRE-ELECTION LOGIC AND ACCURACY TESTING

Funding Source: Election Assistance Commission

Funds will be used to develop and document processes and best practices for coordinating quality and cost-effective voting system pre-election logic and accurate testing and post-election audits. The Clerk's Election Department is developing a software application that any jurisdiction will be able to use to ensure accuracy of pre-election equipment testing and auditing of Election Day data.

642 – ILLINOIS STATE BOARD OF ELECTIONS VOTER'S REGISTRATION STATE GRANT

Funding Source: Illinois State Board of Elections (HAVA)

These grants will fund the County Clerk's Election Department's purchase of Electronic Pollbooks. The implementation of "e-pollbooks" on Election Day will give Election Judges more accurate and up-to-date voter registration data by connecting directly to Clerk's voter database, decrease voter check-in/waiting time at the polls, allow communication between polling places and Election headquarters, and significantly reduce the cost and waste of paper ballot applications.

643 – DEATH CERTIFICATE SURCHARGE FUND

Funding Source: Illinois Department of Public Health (IDPH)

Funds awarded with this grant will be used by the County Clerk's Office Bureau of Vital Records (BVR) to upgrade software and hardware as well as the purchase of necessary supplies. BVR will upgrade its cashiering application, Microsoft Great Plains, and its document indexing software, DocLink. BVR will purchase up to two (2) Multi-function scanners which will read BVR archives stored on film (16MM, 35MM, Micro Film and Micro Fiche). This grant will also cover the printing cost of security paper used for Death Certificates.

OFFICE OF THE CHIEF JUDGE

The Office of the Chief Judge manages 19 grants that exceed $6.1 million from federal, state and private sources. The grants help to fund a variety of court services and programs.

280 ADULT PROBATION DEPARTMENT

683 – MENTAL HEALTH

Funding Source: Illinois Department of Human Services

The Adult Probation Department Mental Health Unit serves mentally ill/developmentally disabled adults with specialized comprehensive case management. The Unit assists and facilitates a continuum of care to offenders within their communities.

823 – SERVICES FOR FEMALE OFFENDERS

Funding Source: Illinois Criminal Justice Information Authority

This program improves services for women offenders making the transition from custody under the Sheriff's Department of Women's Justice Services to supervision under the Adult Probation Department. Through interagency collaboration and gender-responsive treatment and aftercare services, the program aims to break women offenders' cycle of addiction and crime, facilitate their successful reintegration into the community, and improve their quality of life.

860 – DRUG COURT ENHANCEMENT

Funding Source: U.S. Department of Health and Human Services

This grant will fund enhanced substance abuse treatment and community-based supportive services for nonviolent, youthful adult offenders, 17-25 years of age.

940 – ADULT REDEPLOY PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

On November 15, 2011, the Cook County Board approved a $1 million grant for the Adult Redeploy Program, to reduce instances of noncompliance by adult probationers at high risk for placement in the Illinois Department of Corrections based on probation violations. Most of the funds are administered by the Adult Probation Department. This grant is used for probation officer salaries, drug testing, and drug treatment services.

310 OFFICE OF THE CHIEF JUDGE

620 – ACCESS AND VISITATION
Funding Source: Illinois Department of Public Aid

This program provides mediation and conciliation services and parenting education to non-custodial parents who were never married to the custodial parent. The program provides a system for supervised visitation and is administered by the Office of Marriage and Family Counseling of the court's Domestic Relations Division.

775 – FAMILY DRUG COURT
Funding Source: U.S. Department of Justice

This grant funds a new family drug program in the Child Protection Division of the Circuit Court. The program serves parents and related family members.

778 - PARENTAGE CHILD SUPPORT COURT
Funding Source: Illinois Department of Public Aid

This Parentage and Child Support Program of the court's Domestic Relations Division administers an expedited hearing process to ensure that all children receive prompt and regular child support payments. The program employs hearing officers, clerks and support staff with offices in the Richard J. Daley Center. Specially trained hearing officers make recommendations to Domestic Relations judges on establishing, enforcing or modifying child support orders and also make recommendations on parentage and medical support orders. The staff works with four Domestic Relations Division judges assigned to the program to expedite the resolution and processing of parentage and child support cases.

794 – CRIMINAL DIVISION SPECIALTY COURTS
Funding Source: U.S. Department of Justice

This Edward Byrne Memorial JAG Stimulus Grant was awarded to the Circuit Court through an agreement with the City of Chicago, which received a block grant from the U.S. Department of Justice. Grant funds are dedicated to supporting the court's Specialty Courts Program and funds program staff and professional services for drug treatment courts, mental health courts, veterans' courts and courts for women who have been charged with prostitution.

798 – DOMESTIC VIOLENCE COORDINATING COUNCILS
Funding Source: Illinois Violence Prevention Authority

The mission of the grant is to provide a coordinated response by law enforcement and social service providers to family violence in Cook County. The grant provides funds primarily for education and community outreach efforts to raise public awareness about issues of family violence.

313 SOCIAL SERVICE DEPARTMENT

825 – FEMALE DUI OFFENDERS

Funding Source: Illinois Criminal Justice Information Authority

The Social Service Department uses the grant funds to provide comprehensive intervention services to substance abusing, high-risk female DUI offenders. The funding is used to supplement the department's group intervention services.

827 – PARTNER ABUSE INTERVENTION

Funding Source: Illinois Department of Human Services

The Social Service Department's Partner abuse intervention programs work with perpetrators of domestic violence to assist them in recognizing and understanding behaviors that lead to violence directed at their intimate partners. Within group settings, the programs teach perpetrators non-violent ways of communicating and require them to take responsibility for their actions.

326 JUVENILE PROBATION AND COURT SERVICES

681 – SECOND CHANCE RE-ENTRY

Funding Source: U.S. Department of Justice

The grant seeks to establish a comprehensive, integrated case management and service delivery system for adjudicated youth who are detained in the Cook County Juvenile Temporary Detention Center and who will be transitioned back to the community. This system innovation will allow the Juvenile Probation and Court Services Department and the JTDC to collaboratively identify and prioritize needed services to high risk and needy youths, specifically those with serious mental health and substance use problems as co-occurring disorders.

820 – JUVENILE DETENTION ALTERNATIVE INITIATIVES

Funding Source: Annie E. Casey Foundation

This grant provides funds to assist the court in hosting t delegations from other jurisdictions who seek to replicate the Circuit Court's Juvenile Detention Alternative Initiative programs and to provide a variety of services to strengthen detention reform efforts at the Juvenile Center.

833 – PROJECT RECLAIM

Funding Source: Illinois Criminal Justice Information Authority

The Circuit Court's Project Reclaim grant is part of a larger program package administered by the Justice Advisory Council. Grant funds are dedicated for services provided to delinquent minors, including education, electronic monitoring, employment and substance abuse prevention.

835 – PRE-EMPLOYMENT PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

These grant funds are used for the expansion of the Circuit Court's Pre-Employment Program for minors that build competencies and skills to help minors obtain employment, internships, and ultimately job placement. The grant funds purchase computer equipment, supplies, transportation and stipends for minors.

838 – DOMESTIC VIOLENCE SERVICE ENHANCEMENT PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

This grant provides a coordinated response to family violence in our communities, through education, intervention, prevention and coordination of services for victims of abuse and offenders through the court's Domestic Violence Division.

440 JUVENILE TEMPORARY DETENTION CENTER

770 – ILLINOIS FREE LUNCH AND BREAKFAST PROGRAM

Funding Source: Illinois State Board of Education

The Illinois Free Lunch and Breakfast Program is a state funded meal program. The Illinois State Board of Education operates this program through agreements with schools and facilities. This grant reimburses the JTDC for lunch and breakfasts served to its juvenile residents.

773 – NATIONAL SCHOOL BREAKFAST PROGRAM

Funding Source: Illinois State Board of Education

The National School Breakfast Program is a federally assisted meal program operating in over 100,000 public and non – profit private schools and residential facilities for children and youth. At the State level, the Illinois State Board of Education operates this program through agreements with schools and facilities. This grant reimburses the JTDC for lunches and breakfasts served to its juvenile residents.

774 – NATIONAL SCHOOL LUNCH PROGRAM

Funding Source: Illinois State Board of Education

The National School Lunch Programs is federally assisted meal program operating in over 100,000 public and non – profit private schools and residential facilities for children and youth. At the State level, the Illinois State Board of Education operates this program through agreements with schools and facilities. This grant reimburses the JTDC for lunches and after school snacks served to its juvenile residents.

CLERK OF THE CIRCUIT COURT

The Clerk of the Circuit Court manages over $5.5 million in grant awards. The Child Support Division receives over $5 million in Federal funds to maintain and administer all records pertaining to child support matters in parentage non-support and post decree hearings in the Circuit Court of Cook County. The Disposition Reporting grant will be used to enhance the accessibility and accuracy of pertinent information provided by the Circuit Court of Cook County to the Illinois State Police (ISP).

741 – DISPOSITION REPORTING

Funding Source: Illinois Criminal Justice Information Authority

The funds will be used to improve disposition reporting to the Illinois State Police by providing an overall method or system of correcting errors or rejected postings from the Illinois State Police's Criminal History Record Information system. A disposition is an action regarded by the criminal justice system as final. A disposition states that arrest charge(s) have been modified, dropped or reports the findings of a court.

This application will also allow corrected errors to be remitted to the Illinois State Police, and updated in the State's Criminal History Records Information System (CHRIS). Specifically, the funds will be used to automate records that interface with the ISP; implement improved data capture procedures; reengineer impacted business processes; as well as establish more effective auditable controls. The system predicts potential errors and processes rejected records by either a batch run of system edits or through research and investigation by Clerk of the Circuit Court's staff. This provides staff with an interface to make corrections to records rejected by Illinois State Police.

779 - CHILD SUPPORT ENFORCEMENT

Funding Source: Illinois Department of Healthcare and Family Services

The Clerk of the Circuit Court maintains all records pertaining to paternity cases filed in Cook County which represent over 60% of the State total and provide record information to the State Disbursement Unit for the processing and distribution of support payments. This program supports enforcement of child support obligations through income withholding by employers.

Responsibilities include filing of all IV-D legal actions instituted by the State's Attorney; accepting, processing and mailing out child support payments; providing to the State copies of all court orders received by the County in courtrooms which hear IV-D cases; providing the grantor with monthly activity reports; providing locate services for the purpose of identifying, locating and notifying individuals of the existence of NSF checks and child support payments that are returned undeliverable; and assisting the State Disbursement Unit in locating the child support obligor or obligee.

PUBLIC DEFENDER

GRANTS NARRATIVE

The Law Office of the Cook County Public Defender provides effective assistance of counsel for Cook County's indigent residents. Its mission is as simple as it is fundamental to our democracy and is grounded in the Sixth Amendment to the United States Constitution. The Office must be appropriately funded per constitutional mandate.

632 – COOK COUNTY PUBLIC DEFENDER MITIGATION PROJECT

Funding Source: Illinois Criminal Justice Information Authority

Mitigation evidence is required by law. With this grant, the Office will be able to hire experienced mitigators and create a mitigator internship program, in partnership with graduate programs throughout Illinois. Mitigators explore and analyze collateral sources of information contained in medical, psychiatric and school records in order reveal an accurate picture of the social context in which the alleged criminal act occurred.

These behavioral investigators are multi-dimensional specialists in investigative and behavioral subject matters. Clients of the Cook County Public Defender need this expertise in order to prevent the creation of a separate, unequal and impoverished system of justice for the poor.

OFFICE OF THE SHERIFF

The Office of the Sheriff receives Federal and State funds for programs to assist and strengthen urban law enforcement, improve community safety, and educate the public. In 2013, the Sheriff's Office will administer 14 grants totaling more than $13.7 million.

644 – SUSTAINED TRAFFIC ENFORCEMENT PROGRAM (STEP)

Funding Source: Illinois Department of Transportation

This grant enables the Sheriff's Police Department to conduct directed enforcement for alcohol mobilizations and/or occupant protection mobilizations during one or more critical holidays and other special campaigns.

645 - HUMAN TRAFFICKING ANTI-DEMAND CAMPAIGN

Funding Source: Hunt Alternatives Fund

This grant has allowed the staff from the Sheriff's Womens' Justice Programs to participate in a nationally coordinated effort to combat human trafficking and increase public awareness by means of the dissemination of educational and informational materials relating to these crimes.

646 - HUMAN TRAFFICKING RESPONSE TEAM

Funding Source: Hunt Alternatives Fund

Funds from this grant will be designated to increase awareness, provide training and materials, and to expand the efforts of the Sheriff's Human Trafficking Response Team. In addition, the Sheriff's Office has created an Anti-Demand Speakers' Bureau that will educate policy makers and allow other agencies the foundation to replicate the model for the nationally recognized, Human Trafficking Response Team.

655 – CHICAGO HIGH INTENSITY DRUG TRAFFICKING AREA (HIDTA)

Funding Source: Executive Office of the President

The mission of the Chicago HIDTA is to enhance and coordinate America's drug control efforts among federal, state and local law enforcement agencies in order to eliminate or reduce drug trafficking and its harmful consequences in critical regions of the United States. The mission includes coordinated efforts to reduce the production, manufacturing, distribution, transportation and chronic use of illegal drugs, as well as the attendant money laundering of drug proceeds.

656 – SECOND CHANCE REENTRY INITIATIVE

Funding Source: U.S. Department of Justice

The Second Chance Act funds programs that assist individuals' transition from prison back into the community through a variety of for adult and juvenile offenders. The grant will fund a pilot program for family-based reentry services for detainees at the Cook County Jail who are participating in substance abuse treatment at the WestCare Impact Program.

657 – PRISONER RAPE ELIMINATION ACT PROJECT
Funding Source: U.S. Department of Justice

Congress enacted the Prison Rape Elimination Act (PREA) address the problem of sexual abuse of persons in the custody of correctional agencies. This grant will help develop a comprehensive program to prevent, detect and respond to incidents of sexual within the Cook County Department of Corrections and courthouse lock-ups.

688 – WESTCARE FAMILY IMPACT PROGRAM
Funding Source: U.S. Department of Justice

The Family-Based Prisoner Substance Abuse Treatment Program enhances the capability of states to provide substance abuse treatment for incarcerated parents; prepares offenders for their reintegration into communities from which they came by incorporating reentry planning activities into treatment programs and assists offenders and their communities through the reentry process through the delivery of community-based treatment and other broad based aftercare.

690 – IDOT LOCAL ALCOHOL PROGRAM
Funding: Illinois Department of Transportation

This grant will provide funding for the Cook County Sheriff's Police Department's efforts to reduce the number of traffic accidents and fatalities caused by drivers under the influence of drugs and alcohol in Cook County. The Sheriff's DUI Unit will conduct weekly patrols at various locations to enforce drunk driving laws and increase the number of DUI arrests, thus making our roads safer throughout Cook County.

692 – DOMESTIC VIOLENCE/SEXUAL ASSAULT COORDINATION
Funding Source: Illinois Criminal Justice Information Authority

This award will fund coordinated services that improve law enforcement's response to victims of domestic violence and sexual assault.

694 – TRANSITIONAL MENTAL HEALTH CLINIC
Funding Source: U.S. Department of Justice

This grant funds a Transitional Mental Health Clinic specifically for women with complex mental health histories. The clinic will provide continued comprehensive trauma centered treatment services, intensive case management services and peer support services as women transition from Department for Women's Justice Service programs to the community.

697 – THE INTELLECTUAL PROPERTY THEFT ENFORCEMENT PROGRAM
Funding Source: Department of Justice

The grant will provide money for the Cook County Sheriff's Police Department's Special Operations Unit in their efforts to combat counterfeiting and intellectual property theft crimes. The Special Operations Unit is the leading law enforcement agency in Northern Illinois, including the City of Chicago, that specializes in policing, arresting and combating purveyors of counterfeit merchandise.

781 – CHILD SUPPORT ENFORCEMENT
Funding Source: Illinois Department of Public Aid

The Child Support Enforcement program provides services within Cook County that improve child support collection. The responsibilities of the Sheriff's Office are to serve and execute within Cook County, and return all summons, subpoenas, writs, warrants, orders, notices of delinquency for income withholding, notices of support obligation and decrees as may be legally directed. In addition, the Office of the Sheriff cooperates with law enforcement personnel in other Illinois counties and other states on like matters.

919 – CONTRABAND PRODUCT INVESTIGATIONS
Funding Source: Altria Client Services

Grant funds will be used to support an on-going investigation into activities involving illegal trade in cigarettes, including the sale of counterfeit, stolen and/or illegally imported cigarettes or cigarettes on which applicable taxes have not been paid.

986 – MENTAL HEALTH COLLABORATION
Funding Source: U.S. Department of Justice

This award will fund the planning and implementation of a multi-layered program designed to divert mentally ill women early in the Cook County criminal justice system. The program will provide integrated treatment, comprehensive case management, and linkages to multiple community services that facilitate community reentry and family reunification.

STATE'S ATTORNEY

The State's Attorney administers 27 grants that exceed $27 million in funding. The largest is the Child Support Enforcement Program. Others focus on prevention or prosecution programs in the areas of motor vehicle theft; various drug trafficking and narcotics violations, human trafficking, and support programs for victims of violent crime and their families.

611 – INTERNET CRIMES CHILDREN

Funding Source: U. S. Department of Justice

Through this program, the State's Attorney's Office provides equipment, training and overtime costs for investigating and prosecuting technology facilitated crimes against children such as pornography, solicitation and trafficking crimes. Funds under this program also support partner law enforcement agencies.

612 – COMMUNITY JUSTICE CENTER PROGRAM

Funding Source: Illinois Criminal Justice Information Authority

Funds through this program provide support for staffing in two neighborhood based Community Justice Centers to conduct outreach, community education and support for prosecution of crimes in the west side and western suburban areas and the soon to be opened central Community Justice Center.

613 – DOMESTIC VIOLENCE TARGETED ABUSER CALL

Funding Source: U. S. Department of Justice

This grant funds the participation of Lifespan Legal Services to provide civil legal assistance and victim advocacy to domestic violence in the Targeted Abuser Call program of the Domestic Violence Division. Cases are selected for the intensive interventions association with this program based on a lethality assessment and the likelihood of escalation of violence

615 – SERVICE TO COOK COUNTY VICTIMS

Funding Source: Illinois Criminal Justice Information Authority

The State's Attorney's Office is committed to providing assistance to victims of violent crimes within the criminal justice system. This proposal focuses on the continuation of services in two critical areas: Senior and Disabled Victims and Victim Compensation Claims.

622 – APPELLATE ASSISTANCE PROGRAM

Funding Source: Illinois State Appellate Prosecutor

Recent increases in available appellate defense attorneys have led to a significant backlog of appellate briefs awaiting a response from the State's Attorney. In an effort to offset the difference in the number of appellate defenders (public and private) with the number of assistant state's attorneys assigned to respond to appeals, the State of Illinois provided funding to permit the hiring of additional attorneys.

623 – INTERNET CRIMES AGAINST CHILDREN-COMMERICAL SEXUAL ENPLOITATION
Funding Source: U. S. Department of Justice

Through this program, the office has contracted with service providers to increase the availability of residential and trauma care to victims of Commercial Sexual Exploitation of Children (CSEC) as well as hiring of a specially trained CSEC Coordinator with experience in trauma care, immigration issues and victim services to support the investigative and prosecutorial efforts as well as provide outreach and training for law enforcement, community service providers and the public on the needs of CSEC victims.

624 – MOTOR VEHICLE THEFT PROSECUTIONS PROGRAM
Funding Source: Illinois Motor Vehicle Theft Prevention Council

The Motor Vehicle Theft Prosecution Unit conducts vertical prosecution of motor vehicle theft related offenses. The Unit continues to attack the overall motor vehicle theft problem by: increasing the percentage of offenses for violation of motor vehicle theft laws which result in criminal prosecutions; maintaining a high level of convictions for such offenses in the face of increasing case loads; and attacking “target case” offenders which comprise of career thieves, chop shop operators, operators of illegally run vehicles, scrap, parts and rebuild shops, and organized street gang theft rings.

In addition, the Unit will create advanced training programs for prosecution of these offenses by Criminal Bureau Prosecutors throughout Cook County. The added expertise will give the attorneys the ability to more effectively attack the overall motor vehicle theft problem.

625 – HUMAN TRAFFICKING TASK FORCE
Funding Source: Illinois Criminal Justice Information Authority

Staff will investigate and prosecute proactive and reactive human trafficking cases for the Office, will provide guidance and direction to other human trafficking ASA’s and investigators, and will participate in all Task Force activities.

627 – SOUTH SUBURBAN AUTO THEFT
Funding Source: Illinois Motor Vehicle Theft Prevention Council

The purpose of this grant is to create the required multi-jurisdictional authority to be known as the South Suburban Auto Theft Interdiction Network (SSATIN) Task Force. The Task Force will direct its efforts to covert and overt investigations of auto theft operations, in cooperation with local police departments, with emphasis on vehicle related criminal activities.

628 – INTELLECTUAL PROPERTY CRIME ENFORCEMENT
Funding Source: U. S. Department of Justice

The program will provide support to improve the capacity of state, local and tribal criminal justice systems to address intellectual property criminal enforcement, including prosecution, prevention, training and technical assistance.

636 – INTERNET CRIMES AGAINST CHILDREN
Funding Source: U. S. Department of Justice

The Internet Crimes Against Children Program funds training, equipment and overtime for the State's Attorney's Office and partner law enforcement agencies both in Chicago and throughout Cook County in each suburban district to investigate and prosecute cases of crimes against children using the Internet.

637 - COOK COUNTY ENHANCED COLLABORATIVE MODEL TO COMBAT HUMAN TRAFFICKING TASK FORCE
Funding Source: Illinois Criminal Justice Information Authority

This award enhances our Office's ability to utilize technology to conduct long term proactive investigations utilizing electronic surveillance in human trafficking cases. This equipment will allow the Human Trafficking Task Force to effectively and efficiently collect, analyze and save surveillance data for evidentiary purposes. In addition, this equipment will enhance the safety of undercover operatives.

653 – PROJECT SAFE NEIGHBORHOOD
Funding Source: University of Illinois at Chicago.

This program within the Special Prosecutions Bureau is dedicated to the investigation and prosecution of firearms offenses from the City of Chicago and surrounding Cook County suburbs, in accordance with the Project Safe Neighborhoods mission. In addition, equipment will be purchased for the purpose of enhancing the Office's ability to investigate and prosecute firearms-related cases.

660- MISDEMEANOR ALTERNATIVE PROSECUTION ENHANCEMENT (MAPE) PROGRAM
Funding Source: Chicago Community Trust, via Thresholds (fiscal agent)

This grant provides funding for one (1) Alternative Prosecution and Sentencing (APS) Coordinator, who will manage and oversee all misdemeanor-level offenses which will be eligible for one or more of the APS alternatives and who will adapt the current program offered through felony programs into the misdemeanor APS program. Under this program, eligible defendants will be identified and offered the option of accepting assessment and referral services in lieu of traditional prosecution. As this is an optional program, eligible defendants have the right to decline participation.

661- COOK COUNTY ENHANCED COLLABORATIVE MODEL TO COMBAT HUMAN TRAFFICKING TASK FORCE
Funding Source: Illinois Criminal Justice Information Authority

This award allows the Cook County Human Trafficking Task Force team members to have cell phone service that will aid in the undercover operations of the Human Trafficking Task Force. In addition, the program allows our Office to enter into a contract with the International Organization for Adolescents (IOFA) to develop the mechanisms, policies, and procedures to operationalize the areas of implementation as identified and agreed to by the newly passed Illinois Safe Children Act (ISCA).

742 – VICTIM SENSITIVE INTERVIEW PROGRAM
Funding Source: Illinois Attorney General Department of Children & Family Services

This program reduces the number of interviews that child sexual abuse victims must go through during an investigation of charges. The program also assists the Chicago Police, health care professionals, and the Department of Children and Family Services in making appropriate findings and service determinations.

746 – HIDDEN VICTIMS SUPPORT GROUP
Funding Source: Illinois Attorney General

The funds will facilitate monthly support groups and two special support group sessions held immediately after the Annual Homicide Victims' Memorial Service for survivors of homicide victims. There is a Spanish-speaking support group as well as three Family Support Groups which allows adults, adolescents and children to meet and discuss topics of grief on two different levels as well as together as a group.

747 – VICTIM/WITNESS SEXUAL ASSAULT SERVICES
Funding Source: Illinois Attorney General

This program will focus exclusively on the needs of adult and juvenile sexual assault/abuse victims as they move through the criminal justice system. The program will provide assistance with court orientation, case notification, advocacy, transportation, referral and crisis intervention

756 – DOMESTIC VIOLENCE PROSECUTION COORDINATOR
Funding Source: Illinois Criminal Justice Information Authority

Under this program, funds support enhanced prosecution, investigation and victim services for victims of domestic violence and sexual assault including specially trained felony review, investigators and felony domestic violence prosecutors.

762 – PROSECUTION BASED VICTIM ASSISTANCE
Funding Source: Illinois Criminal Justice Information Authority

This program has enabled the Cook County State's Attorney Office to facilitate a reorganization and enhancement of our Victim-Witness Assistance Program at the Criminal Courthouse at 2650 South California Avenue. The Office has been able to reduce caseloads and impact the level of service available to victims by increasing the number of trained generalists. This funding allows for victim specialists to be stationed at Juvenile Court as well and Domestic Violence Court in addition to the generalist staff located at 2650 S. California Avenue. This has enabled the Office to provide the highest quality of services to victims in Cook County and maintain its status as a model prosecution-based victim service provider.

782 - CHILD SUPPORT ENFORCEMENT
Funding Source: Illinois Department of Public Aid

The State's Attorney is the legal representative in Cook County for participants in the Child Support Enforcement Program. Responsibilities under this cooperative agreement are to establish parentage of children born outside of marriage, obtain orders of support in parentage and post decree (divorce) cases, enforce existing orders of support, and litigate actions under the Uniform Reciprocal Enforcement of Support Act on behalf of participants living in other countries and states. In addition, the program will develop outreach programs in minority communities and programs to identify children with disabilities in an effort to seek higher child support awards and establish procedures to modify child support orders that are below guidelines.

794 – BLOCK GRANT (ARRA)
Funding: Judicial Advisory Council

This funding allowed the establishment of a formal 7-11 Law Clerk Program in the Office. Additionally, funding allows for the purchase of digital visual/audio recording systems for three facility-based Children's Advocacy Centers in Cook County.

795 – COLD CASE HOMICIDE UNIT
Funding Source: U. S. Department of Justice

The grant will enable the continuation of efforts that began through a four-year grant funded by the Illinois Criminal Justice Information Authority, known as the Unsolved Homicide Initiative. Through this federal grant, five prosecutors and four investigators will be dedicated to targeted, long-term investigations that will work to hold offenders accountable and serve to restore public confidence by closing unsolved homicides from Chicago and the outlying Cook County suburbs.

830 – COMPLEX DRUG PROSECUTIONS
Funding Source: Illinois Criminal Justice Information Authority

This program represents a new direction in the War on Drugs in Cook County and reflects an expanded commitment from the Cook County State's Attorney's Office to target major narcotics organizations and work to dismantle them at all levels. The focus will be on implementing new strategies to effectively combat drug enterprises and networks operating in the city and suburban Cook County.

833 – PROJECT RECLAIM
Funding Source: Illinois Criminal Justice Information Authority

This program is a grant-funded initiative of The Cook County Board President and The Cook County State's Attorney. Project Reclaim strives to "reclaim" Cook County youth who have become involved in delinquent and criminal behavior. Funding is provided for the State's Attorney's Office, Juvenile Probation as well as nine community agencies. Each of the agencies funded under this program use the policy and purposes of Balanced and Restorative Justice as set out in the Juvenile Court Act as the guiding philosophy behind the services provided.

940 – ILLINOIS ADULT REDEPLOY

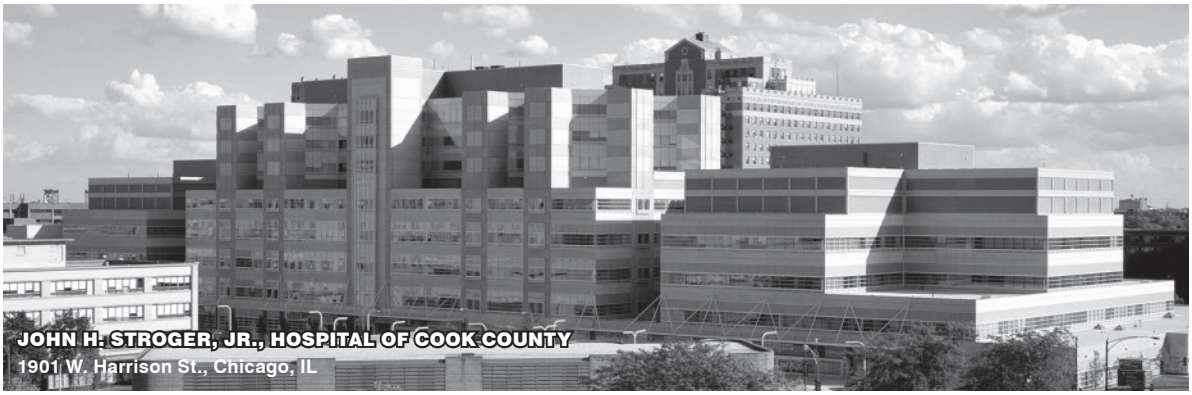
Funding Source: U. S. Department of Justice

The key stakeholders engaged in Adult Redeploy Illinois planning and implementation include the Office of the Chief Judge, State's Attorney's Office, Office of the Public Defender, Adult Probation Office, Sheriff's Office, and the Judicial Advisory Council. Funding allows for the hiring of staff, increase drug testing, provide electronic monitoring, and secure treatment and other services for participants in order to improve their chances of successfully completing probation and staying out of prison. Specifically, this funding allows for our Office to hire one assistant state's attorney who is 100% dedicated to the program.

EXECUTIVE SUMMARY

Cook County's Capital Improvement Program (CIP) sets forth the plan for the design, construction and renovation of buildings and building systems in order to make them safe, functional, efficient, and cost-effective for the delivery of services to the public. Operating under the Bureau of Economic Development, with the approval of the Cook County Board President and Cook County Board of Commissioners, the Office of Capital Planning and Policy (OCPP) develops and provides day to day oversight of the CIP. The Real Estate Management Division is an integral part of the strategic capital planning process, with responsibility for management of the County's real estate assets, implementing a portfolio approach, purchasing and leasing property needed for County purposes, and disposing of real estate deemed non-essential for such purposes.

DOMESTIC VIOLENCE COURTHOUSE
555 W. Harrison St., Chicago, IL


JOHN H. STROGER, JR., HOSPITAL OF COOK COUNTY
1901 W. Harrison St., Chicago, IL

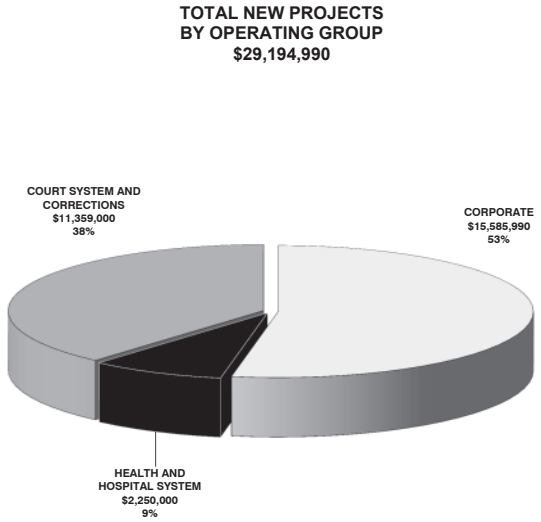
FINDINGS & RECOMMENDATIONS

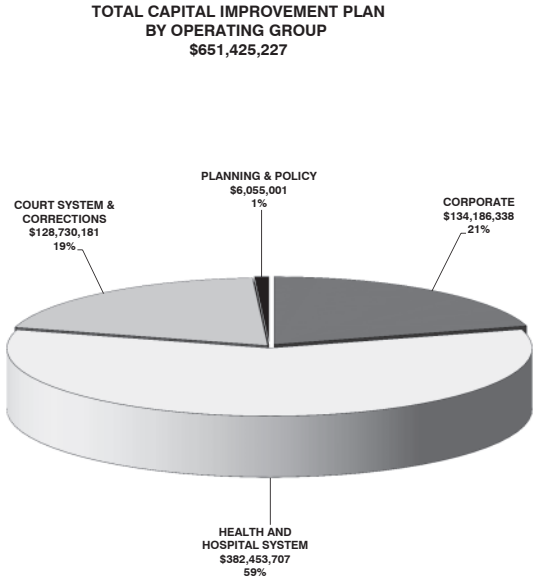
In Fiscal Years 2009-2012, Cook County expended approximately $232 million on capital projects. Fiscal Year 2013 CIP 5-Year Plan reflects an estimated project cost of $652 million, which includes $159 million in 2013 and $112 million in 2014.

No new funding is required for Fiscal Years 2013-2014. The funding to be used will be unspent bond proceeds of approximately $290 million from bonds issued in 2009 and 2010 for previously approved capital projects. These unspent bond proceeds will be sufficient to cover planned CIP expenditures in 2013 and in 2014. This proposed CIP allows Cook County to proceed with a program that focuses on critical needs, strategic program initiatives, facility utilization realignment, and real estate disposition as appropriate.

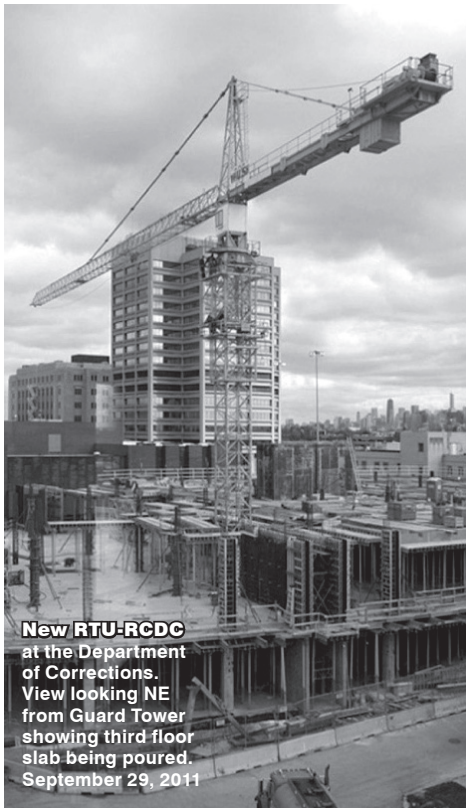
This recommended FY 2013 CIP reallocates funds for critical needs projects (e.g. life safety, code and regulatory, risk of failure to critical systems and public safety). A comprehensive study and planning initiative is underway, with investment of capital resources, will study both facility use and strategic program initiatives, resulting in a prudent approach to real estate utilization, consolidation and disposition, where appropriate. This planning effort will also include countywide facility assessments which will reap major efficiencies by developing a baseline understanding of the county's capital assets and their condition, along with a much needed multi-year strategy to implement a holistic, regularly scheduled maintenance and replacement regimen. Resource efficiency is also the driving force behind recommendations to restructure various projects or to seek alternative financing opportunities (e.g. energy efficiency projects and multiple project bundling strategies). The planning efforts proposed in this CIP will assist in managing the capital budget in the future and in making sure that current bond proceeds and future bond proceeds are used effectively and strategically.

CIP SUMMARY





OCPP is recommending the approval of 126 current projects totaling approximately $622 million and 31 new projects totaling approximately $30 million (see pie charts at left). Combined with the value of projects in construction, the FY 2013 CIP 5-Year Plan represents a total value of $652M. The FY 2013 CIP emphasizes the County's commitment to safety and code compliance, with improvements to security and fire and life safety systems as a continuing priority. New initiatives to reduce energy costs and increase operational efficiencies through effective utilization of space of County facilities are also being addressed.



New RTU-RCDC at the Department of Corrections. View looking NE from Guard Tower showing third floor slab being poured. September 29, 2011

ENERGY INITIATIVES

LEED (Leadership In Energy & Environmental Design): Cook County was the first governmental agency in Illinois to pass an ordinance requiring all new construction to be LEED-certified by the US Green Building Council. This ordinance went into effect on November 7, 2002. LEED is a point-based rating system developed by the US Green Building Council which allows the owner to select energy conservation elements to incorporate into the design. The first County LEED-certified building was the New Domestic Violence Courthouse which achieved a silver rating by the US Green Building Council in 2006.

GREEN CONSTRUCTION: The Cook County Department of Environmental Control with the assistance of OCPP created a Green Construction Ordinance which limits the amount of diesel exhaust on construction sites. This ordinance was passed on May 19, 2009. Environmental Control is partnering with the Sheriff and other elected officials to convert their vehicles to reduce diesel exhaust as well.

GUARANTEED ENERGY PERFORMANCE CONTRACTING ($61M)

OCPP has partnered with the Department of Environmental Control to develop a Guaranteed Energy Performance Contracting Program (GEPC). The GEPC is currently underway at Cook County Hospital campus and Department of Corrections 26th and California. Through a competitive RFP process, companies have been selected to identify and implement energy conservation measures that will generate savings sufficient to offset the cost of implementing such measures. Funding for the energy conservation measures has been included in the 2013 CIP, but additional financing options include a low interest clean energy bond issuance. OCPP will work with the Bureau of Finance to identify the most beneficial financing vehicle for these improvements. In partnership with Commonwealth Edison, cost savings will be achieved through operating changes and minor upgrades while the GEPC Program, which is expected to generate major energy savings as well as emission reductions, is underway.

PHOTOVOLTAIC CELLS Domestic Violence Courthouse converting solar energy into power.

COUNTYWIDE CAPITAL PROJECT OVERVIEW

In response to the requests for upgrades to, or replacement of, obsolete building systems and to maintain compliance with current building codes, OCPP developed the countywide capital projects program to comprehensively target the changing needs or demands of groups of similar building systems. The first countywide programs included elevator modernization and roof renovations. These countywide programs increase efficiency by packaging similar projects for economical procurement. Properties are assessed regularly for the need to replace or upgrade building systems such as elevators, roofs, fire and life safety systems, and telecommunications wiring. The work effort is systematically planned and combined into packages for cost effective procurement. Over 16 countywide projects have been developed to date and additional projects will be added as needed.

COUNTYWIDE PROJECTS

- Building Exterior Inspection & Stabilization
- Emergency Power Systems Upgrade
- Fire and Life Safety System Upgrades
- Green Light Fixture Replacement Program
- Energy Efficiency Program
- Exterior Wall Renovation
- Roof Renovation Program

Exterior Inspection & Stabilization
Facade stabilization at Cook County Hospital

Roof Renovation Program
Roof replacement at 118 N. Clark St.

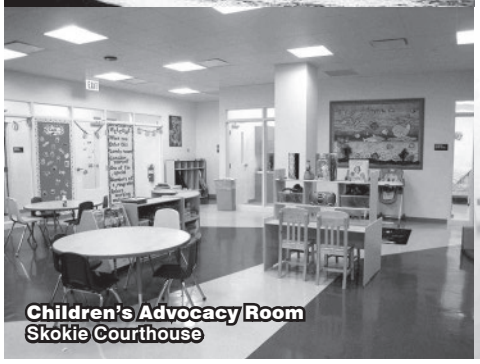
Fire & Life Safety System Upgrades
New fire valves at Skokie Courthouse

CAPITAL IMPROVEMENTS

CCDPH Homeland Security Vehicle Storage Facility
Oak Forest Hospital

2012 ACCOMPLISHMENTS: COMPLETED PROJECTS

- Countywide Telecommunications Installation Phase 3
- Renovation at Forest Park TB District
- Countywide Exterior Wall Repair Group I, Package 4
- Stroger Surface Parking Expansion
- Elevator Modernization



Children's Advocacy Room
Skokie Courthouse

Public Health Clinic
Patient exam room
Markham Courthouse

CORPORATE SUMMARY ($134M)

The Cook County Corporate Operating Group utilizes 2.6 million square feet of facilities built between 1906 and 2002. Included in the Corporate Operating Group are projects at facilities such as the County Building, George W. Dunne County Office Building, Rockwell Warehouse and the Hawthorne Warehouse.

The FY 2013 CIP includes 41 new and current projects for the Corporate operating group, valued at $134 million. Key projects include:

HEALTH AND HOSPITALS SYSTEM SUMMARY ($383M)

The Cook County Health and Hospitals System operates in 5.2 million square feet of facilities built between 1908 and 2002. Projects for this operating group are included at various locations throughout the County, including the John H. Stroger Campus, Oak Forest Hospital, Provident Hospital, and Countywide clinics.

The 2013 CIP includes 26 new and current projects for the Health and Hospitals System operating group, valued at $383 million. Key projects include:

- **COOK COUNTY HOSPITAL CAMPUS REDEVELOPMENT ($263M)**
  This project will include a comprehensive design of the entire campus including the renovation of the old Cook County Hospital, replacement of 1900 W. Polk Street, redevelopment of underutilized buildings and land. The projects listed below are included in the total campus redevelopment budget.

- **FANTUS CLINIC SYSTEMS REPAIR ($3M/YEAR)**
  The project will provide critical repairs to the building systems at the existing Fantus Clinic as necessary to meet health care standards until the new Fantus Clinic is developed.

  Due to the physical proximity and interrelated nature of these projects, it is recommended that they be restructured for the most efficient delivery approach. The projects will be considered individually but also as part of the Space Utilization Strategy for the Stroger Hospital Campus.

COURT SYSTEM AND CORRECTIONS SUMMARY ($129M)

Cook County Court System and Corrections operates in approximately 9.7 million square feet of leased and owned facilities in structures built between 1910 and 2002. Projects in this operating group are included at various locations throughout the County, including the Department of Corrections, the Juvenile Temporary Detention Center, the Daley Center and the 2nd, 4th, and 5th District Court Houses.

The FY 2013 CIP includes 77 new and current projects for the Court System and Corrections operating group, valued at just under $129 million.

HIGHWAY TRANSPORTATION PLAN 2012-2016

Table of Contents

Description

Introduction/2011 Accomplishments
FY 2012 to 2016 Highway Transportation Plan
FY 2013 Planning Initiatives
FY 2012 to 2016 Revenue and Disbursements
FY 2012 to 2016 Project Categories - Summary

Project Category List	Total Cost
Projects of Regional Significance	$36,600
Major Reconstruction Projects	$60,882
Pavement Preservation Projects	$43,834
Capacity/Operational Improvement Projects	$5,405
Bridge Repair Projects	$6,828
Maintenance Contracts	$51,463

FY 2012 Funding Distribution Percentages
Geographical Distribution of Program Costs
Unfunded Projects Listing – Total Cost $102,189
Funded Project Summary by Fiscal Year

	Construction Costs	System Maintenance	Total Cost
FY 2012	$43,347	$11,763	$55,110
FY 2013	$37,022	$9,350	$46,372
FY 2014	$20,200	$10,050	$30,250
FY 2015	$28,580	$9,650	$38,230
FY 2016	$24,400	$10,650	$35,050

(all costs in thousands) Total $205,012

FUND LEGEND

Code	Fund Source
M	Motor Fuel Tax
S	State
L	Local
F	Federal
I	Illinois Commerce Commission
(B)	Eligible for Bond Funding

INTRODUCTION

The Cook County Department of Transportation and Highways (CCDOTH) was established in 1913 by the State of Illinois upon approval of the first officially recorded County highway system maps. The present day system has evolved to include jurisdictional authority over 563 center line miles of highways. The CCDOTH has maintenance responsibilities for 1,469 lane miles of pavement, 134 bridges, 351 traffic signals and 7 pumping stations from five maintenance garages.

Projects in the Plan are presented as items in five yearly elements. Each item contains the road name and limits, length of improvement, type of work, estimated construction cost, funding source, involved municipalities and remarks indicating the agency responsible for design or construction (if other than County). An explanation of the funding source code is shown on the Table of Contents.

The Projects in this Plan were developed under the current CCDOTH planning process. The process first identified the need for an improvement by integrating input and coordination with stakeholders, and the results of various surveys including highway inventories, traffic surveys, pavement condition analysis, intersection design studies and drainage analysis. Then, it was followed by preliminary design studies to select a preferred alternative in coordination with local municipalities. The final step, before letting a construction contract, was in preparation of detailed design plans, specifications and construction costs, and securing needed right-of-way. The construction schedule in any year is subject to plan readiness, funding availability and regional coordination with other projects; while, projects scheduled for a specific year are selected based upon a purpose and need for improvement.

We will continue to develop and advance these projects and they will remain in the long range plan subject to funding and other priorities. Some projects may be removed and replaced with other projects over the year based on evolving circumstances related to factors, such as: budgets, traffic volumes or development patterns. As the CCDOTH moves forward in the evolution of its planning methodology especially with the development of the Long Range Transportation Plan by the end of 2014, the list will also reflect an integration of highway infrastructure development into the overall long range plans of socio-economic corridors.

ACCOMPLISHMENTS (FY 2011)

The CCDOTH awarded twenty-six (26) projects in FY 2011 with a cost of $52.0M. The Asphalt Recycling & Reclaiming Association (ARRA) presented the CCDOTH with the “2011 Excellence in Hot-In-Place Recycling Award” for outstanding contribution to the recycling industry. This award reflects CCDOTH’s commitment to pursue cost-effective construction techniques and “Green Initiatives” through its roadway improvements. Projects of note include the following:

- Roadway reconstruction along 88th Avenue from 103rd Street to 87th Street ($11.2M) to provide two (2) through lanes separated by a flush median/left turn lane along with a main drain storm sewer to alleviate flooding issues along the 88th Avenue corridor.

- Construction of a new road, roadway reconstruction and widening along Joe Orr Road (Relocated) from east of Stony Island Avenue to Torrence Avenue ($7.2M) to provide four (4) through lanes with a physical median.

- Reconstruction along Lake Cook Road from east of Wilmot Road to Pfingsten Road ($5.9M) to provide six (6) through lanes with a physical median, bridge replacement, traffic signal installation and modernization, concrete pavement patching and diamond grinding.

- Roadway reconstruction along Narragansett Avenue from 87th Street to 79th Street ($4.0M) to provide two (2) through lanes separated by a flush median/left turn lane.

The CCDOTH continues to address our aging infrastructure through system preservation treatments by resurfacing and/or patching 18.4 centerline miles in FY2011($13.6M).

FY 2012 — 2016 HIGHWAY TRANSPORTATION PLAN

The 2012 through 2016 Highway Transportation Plan totals $205.0M with $55.1M projected for FY 2012. Similar to other county highway departments, our construction program continues to prioritize repairing and maintaining our existing infrastructure with the addition of enhancements to address major transportation needs as funding becomes available. The 2012 element of the Plan includes pavement preservation treatments on 42.7 lane miles, add lane improvements on 9.2 lane miles, reconstruction on 6.7 lane miles, traffic signal/channelization improvements at twenty-two (22) intersections, drainage improvements at two (2) locations and two (2) bridge improvements.

A Cook County Highway Asset Program (CCHAP) was implemented to assist CCDOTH with a timely, efficient, cost-effective and objective evaluation of the current roadway system, including asset inventory and management because of increasing demands on the County infrastructure network and the need for increased transparency and accountability in allocating available funding. The program enables the CCDOTH to allocate annual resources dedicated to roadway improvement projects (i.e. reconstruction, resurfacing, patching, crack filling or joint repairs) at the right time in the life cycle of the existing pavement. This will maximize the quality of the roadways and their useful life before major reconstruction is needed.

FY 2013 PLANNING INITIATIVES

In December 2011, the Cook County Board passed the “Complete Streets Ordinance” to undertake a formal initiative in planning a comprehensive, integrated and connected transportation network in cooperation with both public and private planning partners. Under the ordinance, decisions regarding public right-of-way shall promote use by pedestrians, bicyclists, public transit and motor vehicles in a safe and effective manner taking into account the surrounding community context and land uses. Therefore, future projects will involve refined stakeholder coordination which should increase the ability of the County and local municipalities to share Federal, State and local programs that could provide additional funding toward a County roadway improvement. These interagency opportunities need to be cultivated more intensely to maximize stakeholders’ net benefits, increase revenues and maximize the benefits to the County. The CCDOTH is partnering with several regional groups in an effort to identify regional needs with regards to multi-modal transportation facilities and possible coordination with County roadway improvements.

The CCDOTH plans to issue a contract in FY 2013 to complete development of a Long Range Transportation Plan (LRTP) by 2014. Partial funding for the project was provided by a grant through the Unified Work Program (UWP) in the amount of $350,000. This plan will analyze the current and projected needs of the transportation network in Cook County to identify areas of concern and project priorities by:

- Basing the transportation system on existing and future land use, municipal comprehensive plans and economic development goals.
- Improving the multi-modal transportation circulation of people and goods, using both motorized and non-motorized modes of transportation and facilities.
- Providing a safe, efficient, comfortable and cost-effective transportation system.
- Protecting and improving air quality.
- Establishing performance measures for the County.

In June 2011, the Cook County Board passed an ordinance known as the "Set Targets, Achieve Results" (STAR) Initiative which outlines new standards for performance management within the County to establish reportable public goals and targets to reflect fiscal responsibility, innovative leadership, transparency and accountability, and improved services. The Measurement Indicators for CCDOTH are described below:

1. *Ensure safe County highways and bridges*
   - Number of bridges improved to a sufficiency rating above seventy-five (75) to reach a goal of 90% of bridges in the inventory by 11/30/2015.
   - Reduce the number of property damage claims and the number of accidents associated with County Highway roads (normalized).

2. *Ensure smooth and comfortable highway travel*
   - Number of lane miles improved annually to maintain a weighted Pavement Condition Index (PCI) of sixty-five (65) by 2013.
     Percentage (%) of newly constructed projects meeting IDOT specifications for smoothness.

3. *Reduce congestion on County highways*
   - Data collection on the number of poorly performing intersections/numbers for which operations have been improved.

4. *Complete construction projects on-time*
   - Number of construction contracts meeting targeted letting dates, within three (3) months of target date.
   - Number of construction projects completed on or prior to the specified contract completion date.

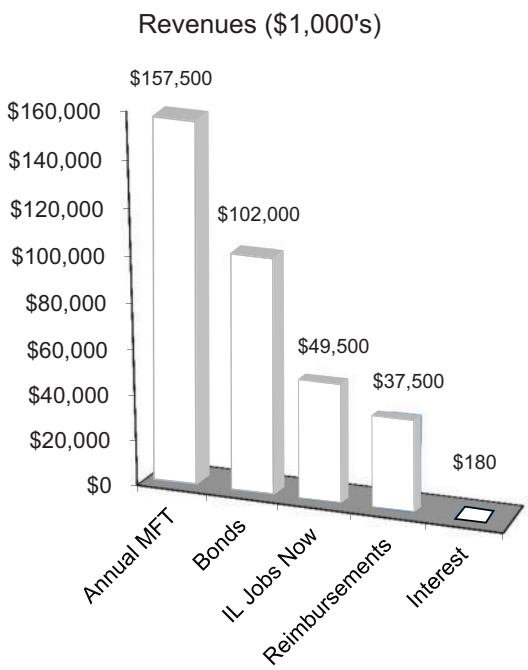
5. *Ensure efficient delivery of service*
   - To increase Maintenance Bureau productivity by 20% across identified Bureau work functions
   - Percentage (%) of on-time response to permit requests by permit type

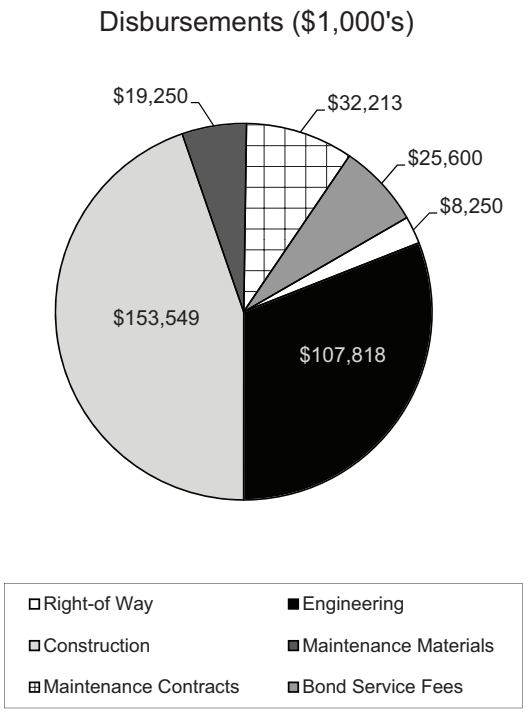
In order to better track progress to meet the new standards for performance management, the CCDOTH will initiate three (3) new projects in 2013. The CCDOTH will install a new tracking system to better monitor safety and hazards at intersections in the County. Another project will undertake a critical evaluation of all 134 County bridges including bridges under the jurisdiction of the Cook County Forest Preserve. The CCDOTH will also perform a triennial detailed pavement analysis to document pavement condition of County Roads.

FY 2012-2016 REVENUE AND DISBURSEMENT PROJECTIONS

Funding for projects in the Plan originate from a variety of sources primarily revenue generated from the Motor Fuel Taxes (MFT) that are collected, administered and those allocated by the State of Illinois, the Illinois Jobs Now!, the Capital construction program including the 2012 Cook County Road Construction Bond program. Federal programs offer funding for projects that meet certain criteria under the Surface Transportation Program (STP) and the Congestion Mitigation and Air

5-Year (2012-2016) Highway Transportation Plan
Revenue and Disbursement Projections

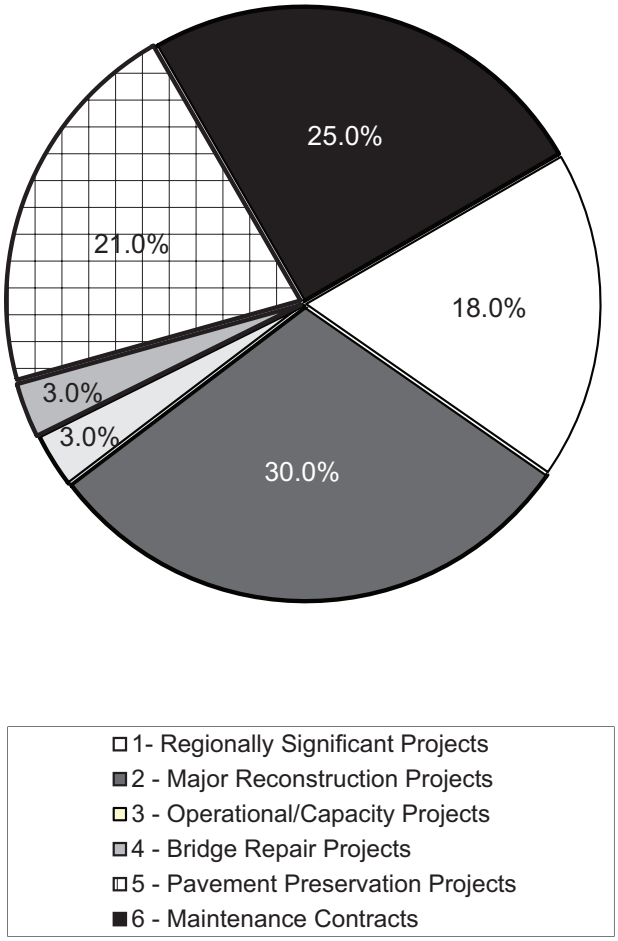




HIGHWAY

Quality Program (CMAQ). Approximately $15.4M from these programs is targeted for various projects in this Plan. Further, the CCDOTH has secured $3.12M in Federal Illinois Major Bridge Program (IMBP) and High Priority Projects Program (HPP) funds for a bridge replacement project included in this Plan. The CCDOTH will continue and expand its efforts to secure federal funding through various sources, including coordination with various municipalities, suburban mayoral councils and the Illinois Department of Transportation. Participation in joint projects has proven to be financially beneficial to all parties involved, including the motoring public.

Category Share of Program



2012-2016 HIGHWAY TRANSPORTATION PLAN PROJECT CATEGORIES

Regionally Significant Projects
(5 projects - $36,600,000)

- Corridor projects involving major reconstruction and significant capacity improvements which provide transportation/ economic benefits.
  {*Lake Cook Road (2012, 2016); Weiland Road (2016); Joe Orr Road (2015)*}

Major Reconstruction Projects
(9 projects - $60,882,000)

- Pavement Reconstruction and Bridge Replacement
- Bridge Replacement
  {Crawford Avenue (2013,2015); 170th Street (2012); Lee Road (2012); Techny Road (2012); Wentworth Avenue (2012); Center Street (2013); Old Orchard Road (2014); Shoe Factory Road (2015)}

Operational/Capacity Projects
(11 projects - $5,405,000)

- Traffic Signal Installation or Modernization
- Traffic Signal Interconnect
- Intersection Channelization; Add Lanes

Pavement Preservation Projects
(29 projects - $43,834,000)

- (Improvements aimed at extending the service life of our existing pavement)
- Roadway Resurfacing
- Diamond Grinding and Patching
- Partial Depth Pavement Recycling
- Drainage Improvements; Median Repair

Maintenance Contract Projects ($51,463,000)

- Maintenance Facility Operations
- Annual Maintenance Contracts
  - Materials (salt, patching)
  - Pavement Markings/Signage/ Traffic Signals

Bridge Repair Projects (11 projects - $6,828,000)

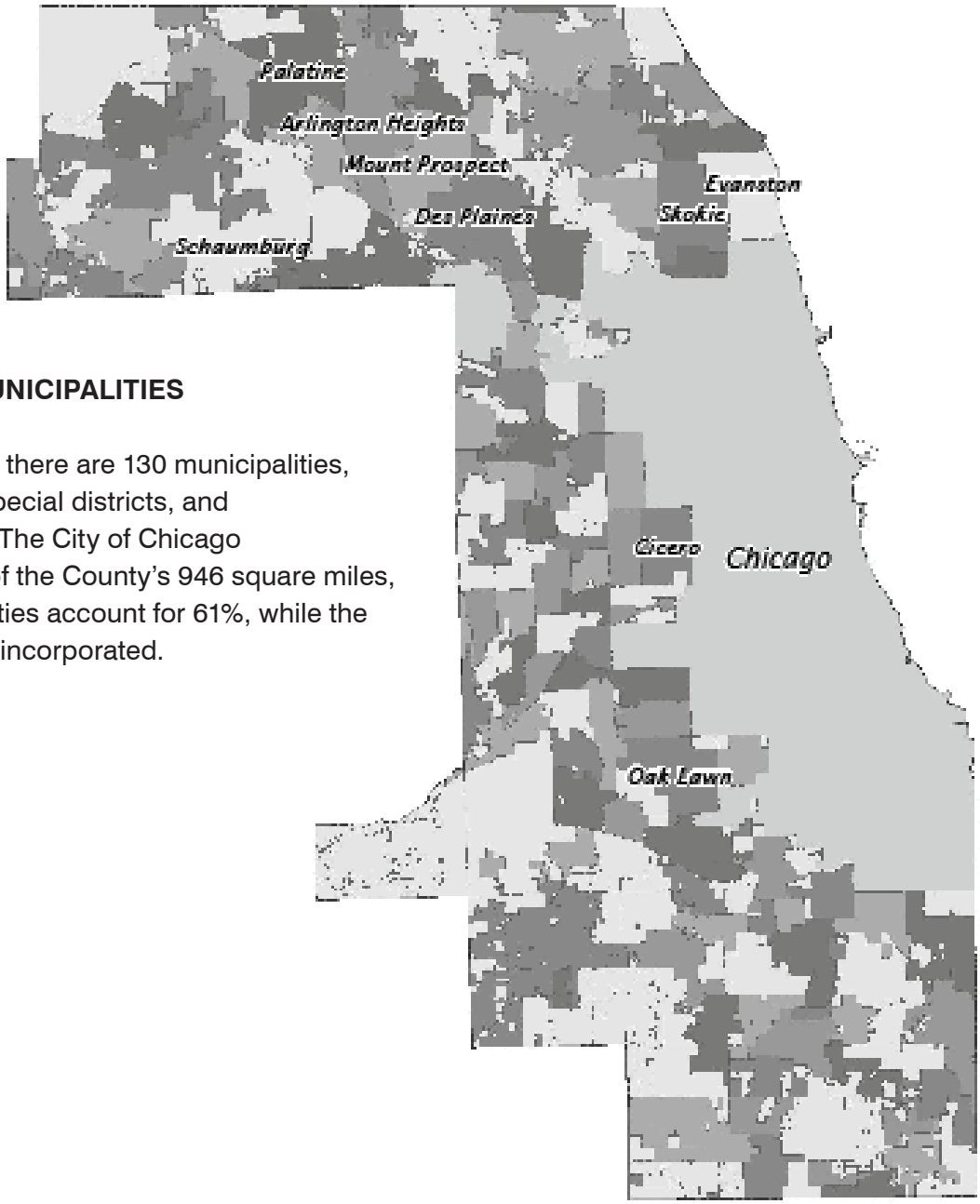
- Bridge Repair (decks, beams, overlays)

APPENDIX A

COUNTY PROFILE

Ranking	County	Population	Largest City	State
1	Los Angeles County	9,889,056	Los Angeles	California
2	Cook County	5,217,080	Chicago	Illinois
3	Harris County	4,180,894	Houston	Texas
4	Maricopa County	3,880,244	Phoenix	Arizona
5	San Diego County	3,140,069	San Diego	California

Cook County, Illinois, is the second most populous county in the United States and home to 5.2 million residents. The City of Chicago is the most populous city in the County, the State and the third most populous city in the country. Chicago's population of 2.7 million comprises 52% of the County total. There are 9 other municipalities with populations over 55,000—Arlington Heights, Cicero, Des Plaines, Evanston, Mount Prospect, Palatine, Schaumburg, Skokie, and Oak Lawn.



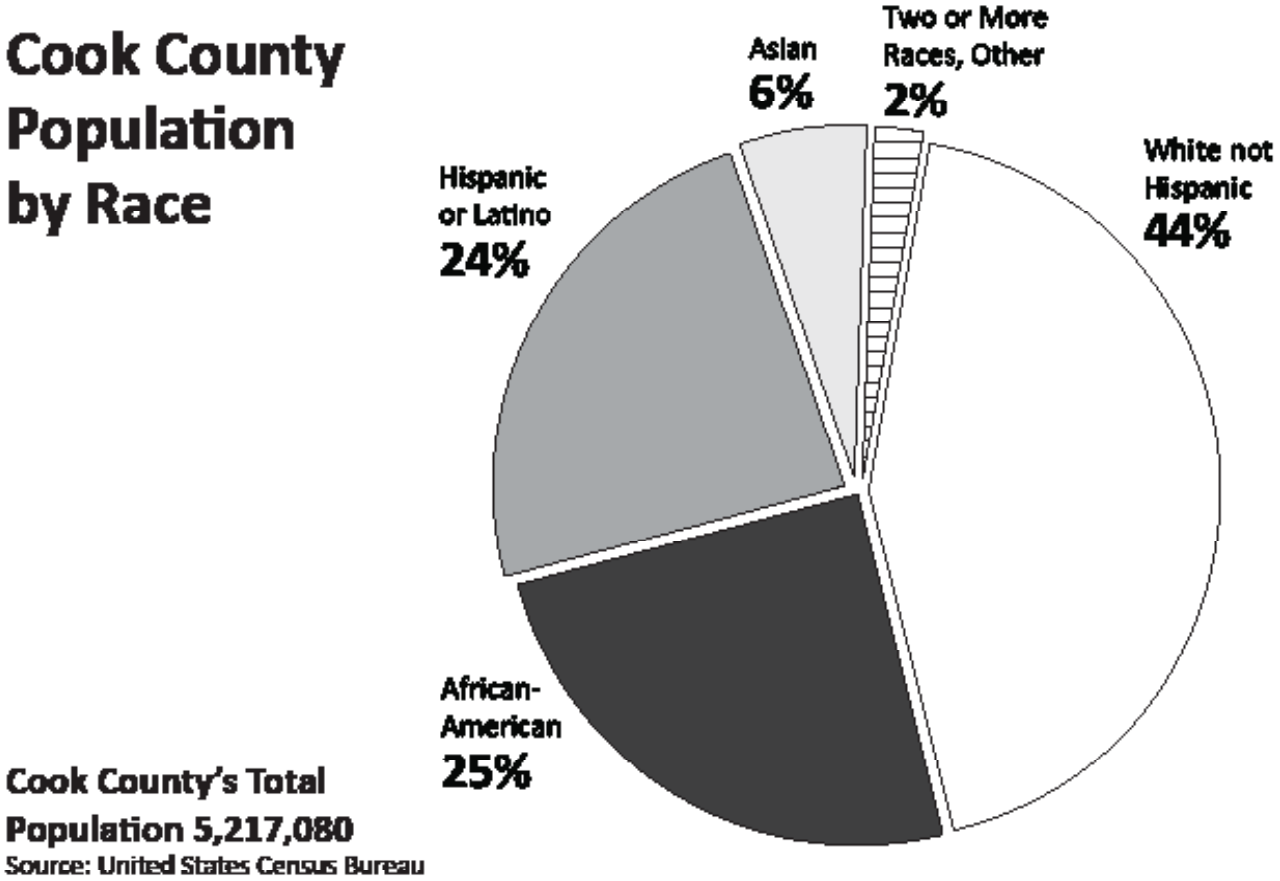
COOK COUNTY MUNICIPALITIES

Within Cook County, there are 130 municipalities, 30 townships, 236 special districts, and 152 school districts. The City of Chicago encompasses 24% of the County's 946 square miles, suburban municipalities account for 61%, while the final 15% remains unincorporated.

POPULATION

Cook County is racially and ethnically diverse, with a growing Latino and Asian population.

Population By Race	
White	2,877,212
Black or African American	1,287,767
American Indian and Alaskan Native	21,559
Asian	322,672
Other Race	553,695
Two or More Races	131,770
Population by Hispanic or Latino Origin	
Non Hispanic or Latino	3,949,913
Hispanic or Latino of any race	1,244,762
Gender	
Male	2,514,314
Female	2,680,361
Age	
Children under age five	342,493
Older Adults (age 65 and older)	620,329
Median Age	35.3



ECONOMY

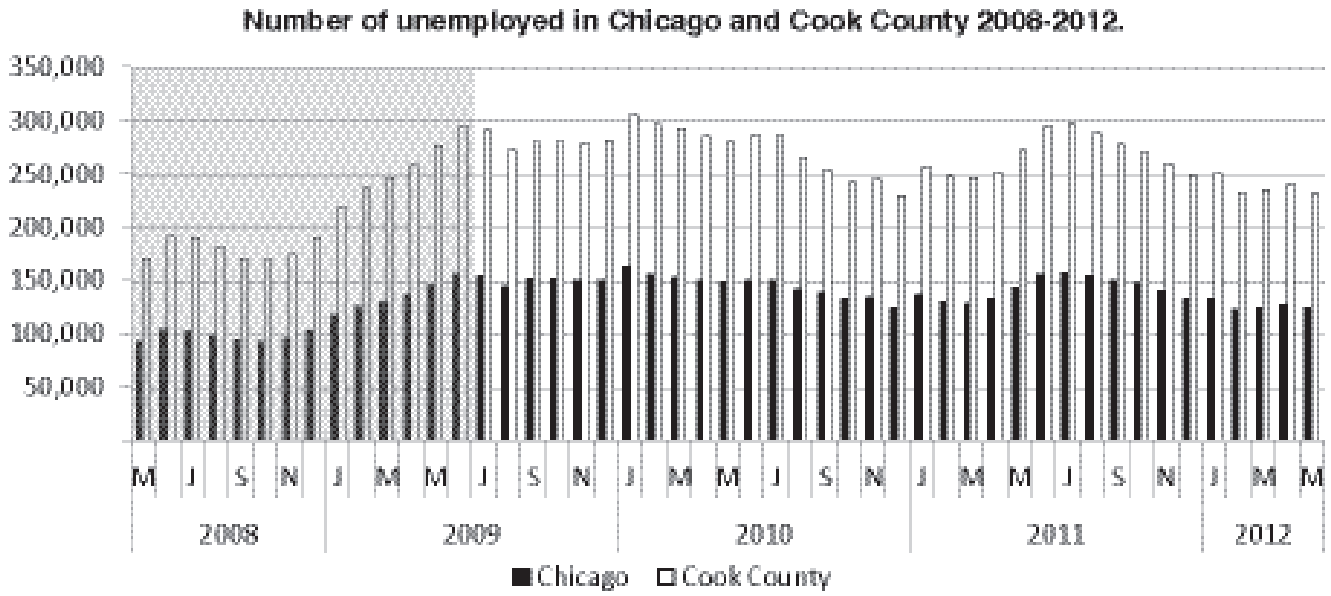
Cook County is a diverse industrial center and a leading economic hub of the region. The County represents 45% of the State's labor force and economic activity.

The County's industrial profile resembles that of the United States, with a slightly larger service sector and a somewhat smaller government presence. The County has a strong transportation network, with the current expansion of Chicago O'Hare International Airport and the Illinois Tollway. Leading service sector industries in the County include health care and related services. Some of the leading private local employers with regional or national headquarters located in the County are J.P. Morgan Chase & Co., AT&T Inc., United Airlines, Motorola, Inc., Advocate Health Care, American Airlines, Allstate Corp., Bank of America N.A., and Exelon Corp.

The County has committed to rolling back the 2008 sales tax increase. Lowering the sales tax rate increases economic activity, raising business income and increasing residents' spending power. The sales tax increase is being phased out, with the first 0.5% reduction instituted in 2010; the second 0.25% reduction on January 1, 2012; and the final 0.25% reduction planned for January 1, 2013.

EMPLOYMENT

Median household income in 2010 was $52,621, which exceeded the state and national figures by $7,621 and $2,400 respectively. Over 14% of the population lives below the poverty line. In August 2012, Cook County's unemployment rate was 9.3%, 0.4% more than the State's unemployment rate of 8.9%.



Source: Chicago Cook Workforce Partnership analysis of Illinois Department of Employment Security data, not seasonally adjusted. The NBER-dated recession from December 2007 to June 2009 is shaded in gray.

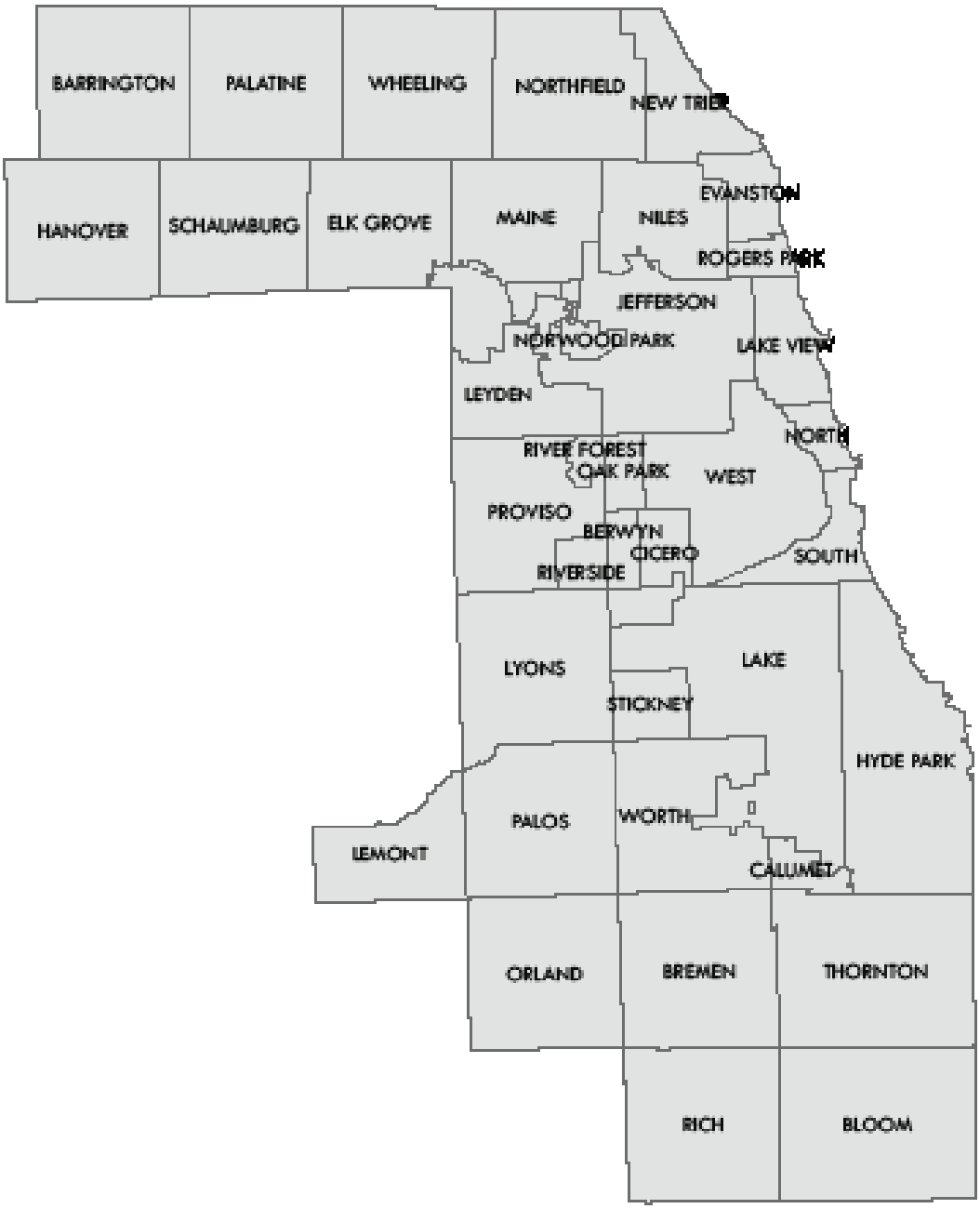
APPENDIX

GOVERNMENT

Cook County is governed by the County Board President and the seventeen-member Cook County Board of Commissioners. The commissioners serve four year terms and are elected from single member districts. The County Board President is elected by a general vote countywide.

There are thirteen additional Cook County governmental offices. Eleven of the offices have their own independently elected officers. The independently elected officials are the Assessor, the three commissioners of the Board of Review, the Chief Judge of the Circuit Court, the Clerk of the Circuit Court, the County Clerk, the Recorder of Deeds, the Sheriff, the State's Attorney, and the Treasurer.

The appointed officials are the Chairman of the Board of Election Commissioners who is elected by and from the three commissioners, who are appointed by the Circuit Court, and the Public Administrator who is appointed by the Governor of Illinois.



Cook County Board President Toni Preckwinkle was elected on November 2, 2010 and took office December 6, 2010. The President is the Chief Executive Offic
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APPENDIX

PRINCIPAL FUNCTIONS OF COOK COUNTY

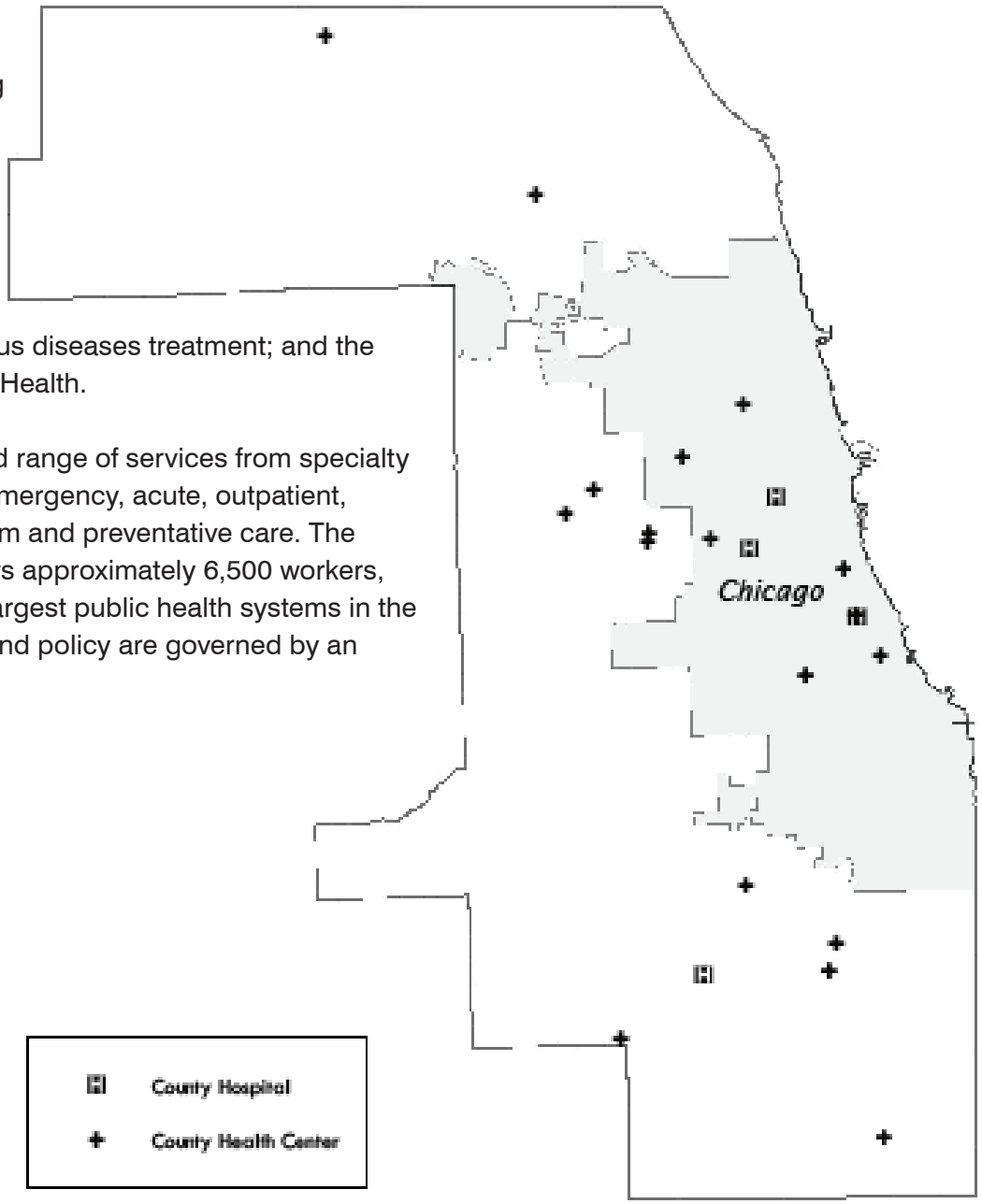
County Government has principal responsibility for the provision for public health services, the protection of persons and property, and the assessment of real property and the levy, extension and collection of property taxes. The County also has responsibility for maintaining County roads, economic development, and the provision of certain general government services.

HEALTH CARE

Cook County is responsible for providing crucial health care services to over five million residents, regardless of residents' ability to pay.

The Cook County Health & Hospital System (CCHHS) oversees a comprehensive, integrated system of health care throughout Chicago and suburban Cook County through its seven affiliates: three hospitals, Stroger, Provident and Oak Forest; a growing ambulatory and community health network; the Cermak correctional health care facility; the CORE center for HIV/AIDS and infectious diseases treatment; and the Department of Public Health.

CCHHS offers a broad range of services from specialty and primary care to emergency, acute, outpatient, rehabilitative, long-term and preventative care. The health system employs approximately 6,500 workers, making it one of the largest public health systems in the country. Operations and policy are governed by an independent board.



APPENDIX

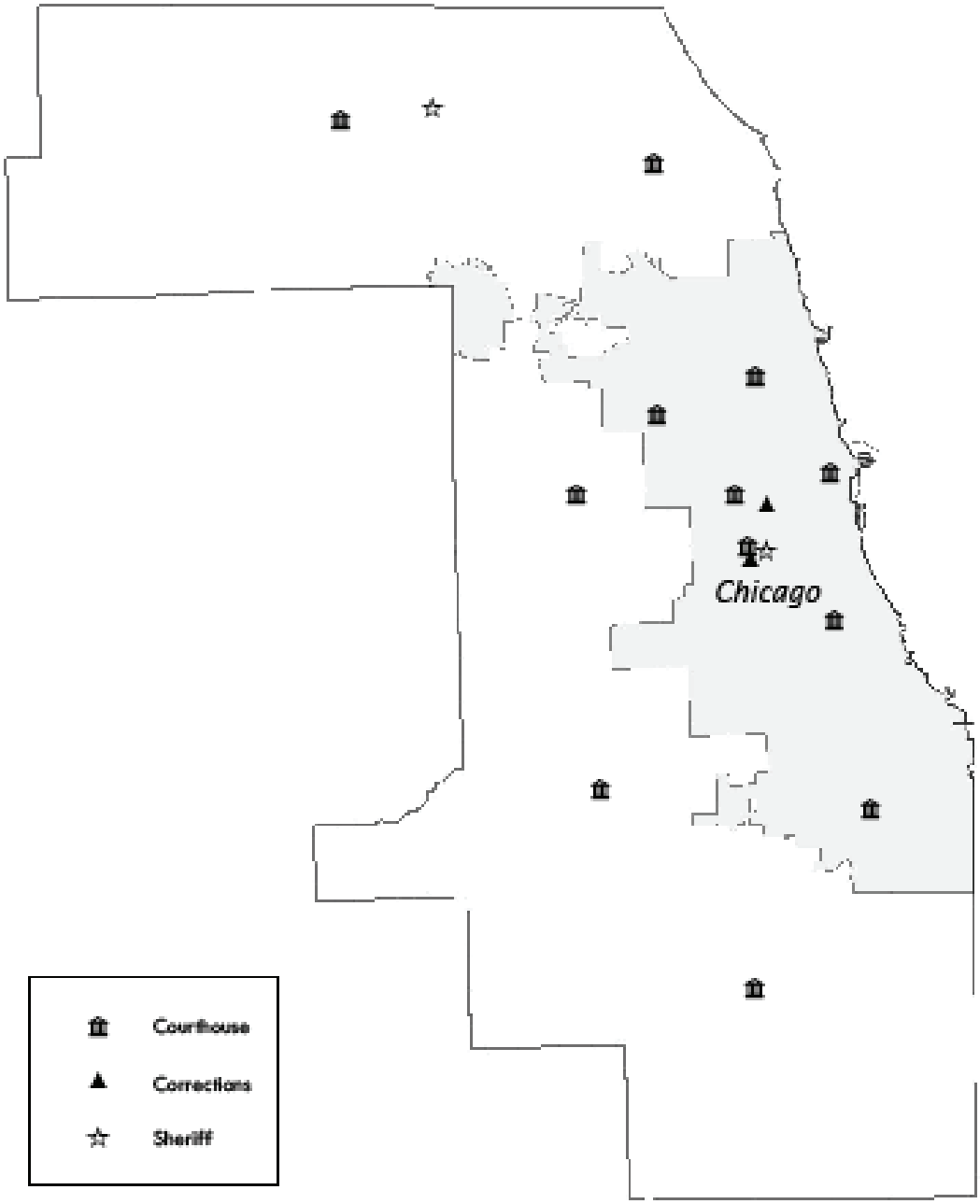
PUBLIC SAFETY

Cook County provides the protection of persons and property through the provision of a court system, a jail system, a police force, prosecution, and public defense.

The County operates the second largest unified court system in the world, which hears civil, criminal, and administrative cases.

The Cook County Department of Corrections is the largest single-site pretrial detention facility in the United States, and the Juvenile Temporary Detention Facility was the first and is the largest juvenile detention facility in the country.

The Sheriff Police conduct investigations, makes arrests, and provides other police services to unincorporated Cook County, as well as coordinating with municipal police forces throughout the County.



GENERAL ADMINISTRATION, PROPERTY AND TAXATION

Cook County administers the second largest property taxation system in the United States, with 1.8 million parcels of real estate. Taxes collected support 498 local governments.

Key functions of the system are assessment, appeals, billing, and tax collection.

The County assesses one third of the region each year, rotating among the northern suburbs, the southern suburbs, and the City of Chicago. The value of each property is determined by a mass appraisal system rather than on an individual basis.

Taxpayers can appeal their assessments before the tax rate is calculated. Bills are sent to property owners twice per year.

HISTORY

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

APPENDIX B, SECTION 1

POSITION CLASSIFICATION AND UNION PAY PLAN

SALARY SCHEDULES

The salary schedules, including a range of pay for each grade, are set forth in the Schedules attached hereto and included in Appendix A, Section 1.

In addition, there shall be a salary grade for salaries established by state statute, and salary grades which shall be used for flat or single rates, rather than salary ranges.

I. GENERAL INTENT

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, gender identity, marital status, parental status, military discharge status, source of income or housing.

II. ENTRY RATE

A new employee entering the County service shall be paid the minimum salary provided in the salary grade in which the job has been placed. An employee who is separated from the County payroll for reasons other than disability, leave of absence or termination for cause shall be eligible to receive the salary received at the time of separation if the employee returns within 30 calendar days from the date of separation unless otherwise required in the relevant collective bargaining agreement.

III. APPLICABILITY OF STEP PROGRESSION AND STEP PLACEMENT

Employees compensated according to the salary schedules shall be required to work a minimum of one year at each step, except where elsewhere provided for in this section.

In general, the following rules shall apply unless otherwise required in the relevant collective bargaining agreement:

A. Step advances shall be granted upon completion of one year of continuous service in each step until the maximum salary is reached except as provided for personnel employed at the first step of the following salary schedules and grades:

SCHEDULE II	Grades FA through FJ
SCHEDULE VIII	Grades CA through CK
SCHEDULE IX	Grades DA through DK

B. Anniversary step advancement will be effective the first full pay period following the employee's anniversary date.

C. Eligibility for longevity step advancement and longevity step placement must be in conformance with the regulations as established in the respective salary schedules.

D. Eligibility for step placement for Trades Apprentices shall be in accordance with provisions as set forth in agreement between the County and respective trades.

IV. EXISTING RATES

An employee whose compensation is above the maximum salary of the salary grade in which the job classification has been placed shall not have the salary reduced during the incumbency in the job classification held as of the date of this resolution unless the reduction is authorized by the Cook County Board of Commissioners pursuant to the implementation of shutdown days, a furlough program, unpaid holidays or another program established to adress a budget deficit.

No salary shall be raised so long as it exceeds the maximum salary of the salary grade in which the job has been placed.

An employee whose salary is within the limits of the salary grade in which the position is placed, but does not correspond to one of the established steps of the salary grade, shall be eligible for an increase to the first established step above the present salary at the time of the employee's next anniversary as required by the applicable collective bargaining agreement.

V. TRANSFERS OR CHANGES OF POSITIONS

An employee transferring from one department to another in the same job classification and/or grade shall be eligible to receive the salary he or she has been receiving at the time of transfer, provided the budget of the department to which he or she has been transferred can accommodate the salary and, if not, the employee shall be eligible to have the salary received prior to the transfer restored at the earliest possible date. Such appointment shall not set a new anniversary date.

VI. PROMOTIONS

An employee who is promoted to a position in a higher salary grade shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least two steps above the salary received at the time the promotion is made, provided that:

A. The new salary does not exceed the maximum established for the grade to which the employee is promoted.

B. The new salary is not below the first step established for the grade to which the employee is promoted.

C. Years of service requirements are fulfilled concerning longevity step placement.

D. A previous promotion has not been given within the same fiscal year.

E. The budget of the department to which the employee is assigned can accommodate the salary.

F. In all cases, an employee must spend at least 6 months in the job classification from which he or she is being promoted.

If an employee has been given a previous promotion within the same fiscal year, the employee shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least one step above the salary received at the time the promotion is made. However, in all cases such salary will be in conformity with the provisions of (A), (B), (C), (E) and (F) above.

In all cases of promotion, the effective date will set a new anniversary date and a new probationary period unless otherwise required in the relevant collective bargaining agreement.

VII. DEMOTIONS

The following shall apply to demotions from one grade to another:

A. An employee demoted to a position in a lower salary grade shall have the salary adjusted in the new position to the same step of the new salary grade as was received in the salary grade of the job from which demoted. The employee's anniversary date does not change.

B. An employee promoted to a position in a higher salary grade and subsequently demoted to a position in a lower salary grade shall have the salary adjusted to the step of the salary grade to which the employee would be entitled had the employee remained in the salary grade from which he or she was promoted.

VIII. RECLASSIFICATION OF POSITIONS

An employee whose position is reclassified to a lower classification shall be placed in the first step of the lower grade which provides a salary at least one step below the salary received at the time of the reclassification. Such action shall not change the employee's anniversary date.

An employee whose position is reclassified to a higher classification shall be placed in the first step of the higher grade which provides a salary at least one step above the salary received at the time of the reclassification. Such action will change the employee's anniversary date.

In all cases of reclassification, the employee shall receive at least the first step of the grade to which the position is reclassified.

IX. UPGRADING OF POSITIONS

An employee whose position is upgraded shall be placed in the first step of the new grade which is at least the same as the salary the employee was receiving prior to being upgraded.

In all cases of upgrading, the employee shall receive at least the first step of the new grade, and shall retain the anniversary date held prior to the upgrading.

X. SALARY RATES BASED UPON FULL-TIME EMPLOYMENT

The salary rates prescribed in the Salary Schedules are fixed on the basis of full-time service for normal work weeks of 40 hours unless otherwise defined in the applicable collective bargaining agreement. Overtime will accrue as defined in the applicable collective bargaining agreement.

XI. PREVAILING RATE POSITIONS

A prevailing rate (X) position is hereby defined as one for which the rate is established under the acceptable evidence of the wage prevailing in industry. Such positions are usually craft, labor or trade positions, and are not paid under the provisions of the position classification and compensation plan schedules.

XII. SALARIES AND WAGES OF EXTRA EMPLOYEES

Titles and grades of employees on the Extra Account (Account 130) shall be the same as positions on the 110 Account unless authorized in advance by the Chief, Bureau of Human Resources. All such positions shall conform to the provisions of these resolutions.

XIV. CONTINUITY OF SERVICE

Absence from County service due to leave without pay for periods in excess of 30 calendar days, all suspensions, layoffs for more than 30 calendar days but less than one year, and all absences without leave shall be deducted in computing total continuous service and will effect a change in the anniversary date.

Seasonal employment of less than 120 calendar days in any calendar year shall not be credited toward continuity of service.

XV. GENERAL PROVISIONS

All changes in pay, including reclasses and upgrades, shall be implemented the first full pay period following the effective date.

Notwithstanding these provisions as set forth, the Board of Commissioners of Cook County may in its discretion limit the amount of salary increases for any or all employees or provide for salary rates in excess of those prescribed. In addition, certain procedures may be in use at the Cook County Health and Hospital System (CCHHS), that are unique to the nature of its operation and may deviate somewhat from these provisions as set forth.

Any change in the job classification title terminology not involving a change in the major duties of the job will not affect the status of the employee, including eligibility for increases within a specific salary grade.

The Board of Commissioners may in its discretion adopt certain procedures in compliance with state guidelines or recommendations related to the compensation of Circuit Court probation service officers.

All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

APPENDIX B, SECTION 2

POSITION CLASSIFICATION AND NON-UNION PAY PLAN

SALARY SCHEDULE

I. ENTRY RATE

A new employee entering the County service in a non-union classification shall be paid at least the minimum salary provided in the salary step in which the job has been placed. Advanced step hiring above the entry rate for the grade requires a written letter of justification to the Chief, Bureau of Human Resources.

An employee who is separated from the County payroll for reasons other than disability, leave of absence, or termination for cause shall be eligible to receive the salary received at the time of separation if the employee returns within 30 calendar days from the date of separation.

II. APPLICABILITY OF STEP PROGRESSION AND STEP PLACEMENT

It is the intent of this resolution that employees compensated according to the salary schedules shall be required to work a minimum of twelve (12) consecutive months (twenty days of work is considered a month) at each step, except where elsewhere provided for in this resolution.

In general, the following rules shall apply:

A. Step advances shall be granted upon completion of twelve consecutive months of continuous service in each step until the maximum salary is reached.

B. Step advancement will be effective the first full pay period of the Calendar Year following the employee's anniversary date.

C. Eligibility for longevity bonus will be given when an employee reaches the maximum step for the occupation classification of the position. The Longevity pay will be given on the anniversary day of the employee and is determined by the number of years of service at Cook County. The bonus is based on the salary group in which an employee's rate resides and the years of service. (See table)

D. Advanced Step progression is limited to 5 steps within the grade. Any movement above 5 steps requires a written letter of justification to the Chief, Bureau of Human Resources.

III. EXISTING RATES

An employee whose compensation is above the maximum salary of the salary grade in which the job classification has been placed shall not have the salary reduced during the incumbency in the job classification held as of the date of this resolution unless the reduction is authorized by the Cook County Board of Commissioners pursuant to the implementation of shutdown days, a furlough program, unpaid holidays or another program established to address a budget deficit.

No salary shall be raised without written approval from the Chief, Bureau of Human Resources.

IV. TRANSFERS OR CHANGES OF POSITIONS

An employee transferring from one department to another in the same job classification and/or grade shall be eligible to receive the salary he or she has been receiving at the time of transfer, provided the budget of the department to which he or she has been transferred can accommodate the salary. Such appointment shall not set a new anniversary date.

V. PROMOTIONS

An employee who is promoted to a position in a higher salary grade shall be entitled to placement in the step of the new salary grade which will provide a salary increase at least 10 steps above the salary received at the time the promotion is made, provided that:

A. The new salary does not exceed the maximum established for the grade to which the employee is promoted.

B. The new salary is not below the first step established for the grade to which the employee is promoted.

C. A previous promotion has not been given within the same fiscal year.

D. The budget of the department to which the employee is assigned can accommodate the salary.

E. In all cases, an employee must spend at least 6 months in the job classification from which he or she is being promoted.

If an employee has been given a previous promotion within the same fiscal year or has less than 6 months in the job classification from which he or she is being promoted, a written letter of justification is required for final approval by the Chief, Bureau of Human Resources.

In all promotion cases, the effective date will set a new anniversary date and a new probationary period.

VI. DEMOTIONS

The following shall apply to demotions from one grade to another:

A. An employee demoted to a position in a lower salary grade shall have the salary adjusted in the new position to the rate that is equal to 10 steps per grade lower than the current step but not lower than the lowest rate of the grade for the new job. The employee's anniversary date does not change.

B. An employee promoted to a position in a higher salary grade and subsequently demoted to a position in a lower salary grade shall have the salary adjusted to the step of the salary grade to which the employee would be entitled had the employee remained in the salary grade from which he or she was promoted.

VII. RECLASSIFICATION OF POSITIONS

An employee whose position is reclassified to a lower classification shall continue to receive compensation at the same rate received immediately prior to reclassification. Such action shall not change the employee's anniversary date. If the salary rate received immediately prior to

reclassification is less than the last step of the lower classification, the employee shall be entitled to further step advancement.

An employee whose position is reclassified to a higher classification shall be placed in the first step of the higher grade which provides a salary at least one step above the salary received at the time of the reclassification. Such action will change the employee's anniversary date.

In all cases of reclassification, the employee shall receive at least the first step of the grade to which the position is reclassified.

VIII. INTERIM ASSIGNMENT

An employee may be temporarily assigned to perform and be held accountable for all of the duties that distinguish a specific higher graded position. All such assignments must be pre-approved in writing by the Chief, Bureau of Human Resources and the Budget Director. An interim assignment shall be no shorter than one(1) month and no longer than six (6) months without good cause and the approval of the Chief, Bureau of Human Resources and the Budget Director but should not exceed ten (10) months.

Interim pay or differential pay shall be afforded in an amount to account for an increase in current salary by 5% unless a greater increase is needed to bring the employee's current salary up to the first step of the higher graded position. The employee's adjusted salary cannot exceed the maximum amount allowable for the higher graded position.

The employee shall continue to receive the interim pay or differential pay for the duration of the interim assignment.

An interim assignment will not change an employee's anniversary date.

IX. SALARY RATES BASED UPON FULL-TIME EMPLOYMENT

The salary rates prescribed in the Salary Schedule are fixed on the basis of full-time service for normal work weeks of 40 hours. For positions which are exempt from the Fair Labor Standards Act, the normal work week of 40 hours generally applies, but the compensation is intended to be appropriate for the class regardless of variations in the time that may be required to satisfactorily fulfill the responsibilities of the positions. For positions covered by the Fair Labor Standards Act, compensatory time will accrue at a rate of 1 ½ hours for every hour worked in a week over forty (40) hours.

X. SALARIES AND WAGES OF EXTRA EMPLOYEES

Titles and grades of employees on the Extra Account (Account 130) shall be the same as positions on the 110 Account unless authorized in advance by the Chief, Bureau of Human Resources. All such positions shall conform to the provisions of these resolutions.

XI. CONTINUITY OF SERVICE

Absence from County service due to leave without pay for periods in excess of 30 calendar days, all suspensions, layoffs for more than 30 calendar days but less than one year, and all absences without leave shall be deducted in computing total continuous service and will effect a change in the anniversary date.

Seasonal employment of less than 120 calendar days in any calendar year shall not be credited toward continuity of service.

XII. GENERAL PROVISIONS

All changes in pay,shall be implemented the first full pay period following the effective date.

Notwithstanding these provisions as set forth, the Board of Commissioners of Cook County may in its discretion, limit the amount of salary increases for any or all employees or provide for salary rates in excess of those prescribed. In addition, certain procedures may be in use at the Health Facilities, which are unique to the nature of their operation and may deviate somewhat from these provisions as set forth.

Any change in the job classification title terminology not involving a change in the major duties of the job will not affect the status of the employee, including eligibility for increases within a specific salary grade.

All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

APPENDIX C, SECTION 3

LEAVES OF ABSENCE

Pursuant to a resolution by the members of the Board of Commissioners of Cook County, approved and adopted April 6, 1967, and amended periodically, all officers and employees of the County of Cook whose salaries or rates of compensation are fixed or established by the Board of Commissioners in the Annual Appropriation Bill shall be entitled to designated holidays and leave from duty in accordance with the provisions set forth herein, or as modified by collective bargaining agreements which stipulate otherwise, or current policies in effect for the Cook County Bureau of Health Facilities which may deviate from these provisions.

The heads of the various County offices, agencies, departments, or institutions, in order to conduct the business of Cook County in an orderly and efficient manner, shall be permitted to make rules and regulations pertaining to their own particular office, department, agency or institution which are not inconsistent with the provisions set forth herein. All questions concerning the specific application of the provisions of this resolution shall be interpreted and resolved by the Chief, Bureau of Human Resources.

It is the intent of the Board of Commissioners of Cook County that all provisions of this resolution shall apply to all designated officers and/or employees, without regard to race, color, gender, age, religion, disability, national origin, ancestry, sexual orientation, marital status, parental status, military discharge status, source of income or housing.

I. LEAVES OF ABSENCE WITH PAY

A. DESIGNATION OF HOLIDAYS

1. The following days are hereby declared holidays, except in emergency and for necessary operations, for all salaried County officers and employees in the County offices, departments, or institutions. Employees of the Cook County Health and Hospital System receive all of the following holidays except Casimir Pulaski's Birthday.

New Year's Day	January 1
Martin Luther King's Birthday	Third Monday in January
Abraham Lincoln's Birthday	February 12
George Washington's Birthday	Third Monday in February
Casimir Pulaski's Birthday	First Monday in March
Memorial Day	Last Monday in May
Independence Day	July 4
Labor Day	First Monday in September
Columbus Day	Second Monday in October
Veteran's Day	November 11
Thanksgiving Day	Fourth Thursday in November
Christmas Day	December 25
Floating Holiday*	

* *The floating holiday may be taken by the employee with the advance approval of the department head/designee. The floating holiday shall be credited to employees on December 1 and used prior to November 30 of each fiscal year. Employees shall not be entitled to accrue the floating holiday beyond the end of the fiscal year. Use of the floating holiday is restricted to a full day increment.*

2. All salaried employees shall be granted the above holidays, or equivalent paid days off per year.

3. Should a certain holiday fall on Saturday, the preceding Friday shall be set as the holiday; should a certain holiday fall on a Sunday, the following Monday shall be set as the holiday.

4. In addition to the above, any other day or part of a day shall be considered a holiday when so designated by the Cook County Board of Commissioners.

Note: Holiday benefits may vary for Cook County Health and Hospital System employees.

B. SICK LEAVE

1. Sick leave may be used for illness, disability incidental to pregnancy or non-job related injury to the employee; appointments with physicians, dentists, or other recognized practitioners; or for serious illness, disability, or injury in the immediate family of the employee.

2. Cook County grants sick leave because an employee is unable to perform his/her assigned duties, or because the employee's presence at work would jeopardize the health of his/her coworkers. Accordingly, sick leave shall not be used for any purpose other than to cover an absence related illness and shall not be used as additional vacation leave.

3. All eligible salaried employees, other than seasonal employees, shall be granted sick leave with pay at the rate of one working day for each month of service. Sick leave accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five (5) days in a pay period to accrue sick time in that period.

4. All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted sick leave with pay proportionate to the time worked per pay period.

5. Sick leave may be accumulated to equal, but at no time to exceed, one hundred seventy-five (175) working days, except Cook County Health and Hospital System employees who cannot exceed one hundred fifty (150) days. Records of sick leave credit and use shall be maintained by each office, department, or institution. Severance of employment terminates all rights for the compensation thereunder. Amount of leave accumulated at the time when any sick leave begins shall be available in full, and additional leave shall continue to accrue while an employee is using that already accumulated.

6. Sick leave may be used as maternity or paternity leave by employees.
After five (5) consecutive non-FMLA sick days, employees shall submit to their department head a doctor's certificate as proof of illness. The department shall notify

the Chief, Bureau of Human Resources if an employee has fourteen consecutive non-FMLA sick days.

7. The employee has the burden of establishing that an illness related absence was legitimate.

   Failure to provide such reasonable evidence of proof of illness may result in the denial of sick leave benefits,or revocation of benefits granted. The determination as to appropriateness of the sick leave will be made by the employee's supervisor. In addition to denial of sick leave benefits, where the circumstances indicate that the employee is abusing sick leave, disciplinary measures may be taken.

8. If, in the opinion of the executive head of the office, department or institution, the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine his/her vacation, sick leave and personal days with approval from the Chief, Bureau of Human Resources.

9. The employee may apply for disability under the rules and regulations established by the retirement board.

C. VACATION LEAVE

1. All officers and employees, other than seasonal employees and certain classifications of nursing personnel, who have completed one year of service with Cook County, including service mentioned in Appendix A, Section 2-I, Paragraph C-5, shall be granted vacation leave with pay for periods as follows. Vacation accruals for employees of the health facilities may vary in accordance with provisions of collective bargaining agreements or existing policies.

ANNIVERSARY OF EMPLOYMENT	DAYS OF VACATION	MAXIMUM ACCUMULATION
1st through 6th Years	10 Working Days	20 Working Days
7th through 14th Years	15 Working Days	30 Working Days
15 Years	20 Working Days	40 Working Days

Note: Vacation benefits may vary for Cook County Health and Hospitals System employees.

2. Vacation accruals will be carried out in accordance with the biweekly payroll system. Employees must be in a pay status for a minimum of five days in a pay period to accrue vacation time in that period.

3. All individuals employed on a part-time work schedule of twenty (20) hours per week or more shall be granted vacation leave with pay proportionate to the time worked per pay period.

4. Employees may use only such vacation leave as has been earned and accrued provided, however, that five (5) working days of the initial vacation allowance may be allowed after the first six (6) months of service. The heads of the County offices,

departments, or institutions may establish the time when the vacation shall be taken.

5. Any employee of the County of Cook who has rendered continuous service to the City of Chicago, the Chicago Park District, the Forest Preserve District, the Metropolitan Water Reclamation District of Greater Chicago, agencies under the State of Illinois including, without limitation, the University System, the Chicago Transit Authority and/or the Chicago Board of Education shall have the right to have the period of such service credited and counted for the purpose of computing the number of years of service as employees of the County for vacation credit only. All discharges and resignations not followed by reinstatement within one (1) year shall interrupt continuous service, and shall result in the loss of all prior service credit. Credit for such prior service shall be established by filing, with the Chief of the Bureau of Human Resources, a certificate of such prior service from such former place or places of employment.

6. In the event an employee has not taken vacation leave as provided by reason of separation from service, the employee, or in the event of death, the employee's spouse or estate, shall be entitled to receive the employee's prevailing salary for such unused vacation periods.

7. In computing years of service for vacation leave, employees shall be credited with regular working time plus the time of duty disability.

8. Any Cook County employee who is a reemployed veteran shall be entitled to be credited with working time for each of the years absent due to military or naval service. The veteran's years of service for purposes of accrual of vacation time in the year of return to employment with Cook County, shall be the same as if employment had continued without interruption by military service.

9. Holidays recognized by the Board of Commissioners of Cook County are not to be counted as part of a vacation.

D. BEREAVEMENT LEAVE

Excused leave with pay will be granted up to three (3) days to an employee for the funeral of a member of the employee's immediate family or household. For purposes of this section, immediate family includes mother, father, husband/wife, domestic partner, child (including stepchildren and foster children), brothers/sisters, grandchildren, grandparents, spouse's parents or such persons who have reared the employee.

Leave requested to attend the funeral of someone other than a member of an employee's immediate family or household may be granted, but time so used shall be deducted from the accumulated vacation or personal leave of the employee making the request.

E. JURY DUTY

Approval will be granted for leave with pay for any jury duty imposed upon any officer or employee of the County of Cook. However, any compensation must therefore be turned over to the County of Cook by said officer or employee.

F. VETERANS' CONVENTION LEAVE

Any employee who is a delegate or alternate delegate to a national or state convention of a recognized veterans' organization may request a leave of absence for the purpose of attending said convention, providing, however, that any employee requesting a leave of absence with pay must meet the following conditions:

- The employee must be a delegate or alternate delegate to the convention as established in the by-laws of the organization.
- The employee must register with the credentials committee at the convention headquarters.
- The employee's name must appear on the official delegate-alternate rolls that are filed at the state headquarters of their organization at the close of the convention.
- The employee must have attended no other veterans' convention, with a leave of absence with pay, during the fiscal year.
- The employee must produce, upon returning from the convention, a registration card signed by a proper official of the convention, indicating attendance.

G. PERSONAL DAYS

1. All employees, except trades (Grade X), those in a per diem pay status, and those of the Cook County Health and Hospitals System, shall be permitted four (4) days off with pay each fiscal year. Employees may be permitted these four (4) days off with pay for personal leave for such occurrences as observance of a religious holiday or for other personal reasons. Such personal days shall not be used in increments of less than one-half (1/2) day at a time.

2. Employees entitled to receive such leave, who enter Cook County employment during the fiscal year, shall be given credit for such personal leave at the rate of one (1) day for each full fiscal quarter in pay status; except that two (2) personal days may be used for observance of religious holidays prior to accrual, to be paid back in the succeeding two (2) fiscal quarters. No more than four (4) personal days may be used in a fiscal year.

3. Personal days shall not be used as additional vacation leave. If the health of an employee warrants prolonged absence from duty, the employee will be permitted to combine personal days, sick leave, and vacation leave with approval from the Chief, Bureau of Human Resources.

4. Personal days may not be used consecutively unless approved by the department head.

5. Personal days off shall be scheduled in advance to be consistent with operating necessities and the convenience of the employee, subject to department head approval.
6. In crediting personal days, the fiscal year shall be divided into the following fiscal quarters;

1st Quarter	—	December, January, February
2nd Quarter	—	March, April, May
3rd Quarter	—	June, July, August
4th Quarter	—	September, October, November

Note: Personal day benefits may vary for Cook County Health and Hospitals System employees.

7. Severance of employment shall terminate all rights to accrued personal days.

II. LEAVES OF ABSENCE WITHOUT PAY

A. PERSONAL LEAVE

An employee not affected by the leave of absence rules as administered under collective bargaining agreements or the Merit Board may be granted a leave of absence, without pay, by the head of a department with the written approval of the Chief, Bureau of Human Resources. Upon approval by the Chief, Bureau of Human Resources, the department shall provide the County Comptroller with the name of any employee on leave of absence. Such leave of absence shall be limited to one month for every full year of continuous employment by the County, with a maximum of one year of leave, except for military service. During a personal leave, the employee may request to maintain insurance benefits; however the employee on personal leave will be required to pay the full cost of such insurance benefits on a monthly basis in order to maintain such insurance benefits. The County shall not pay any insurance benefits and is authorized to terminate such insurance benefits following notice to the employee on personal leave of the employees failure to pay the costs of such insurance benefits on a monthly basis. An employee granted a leave of absence shall be eligible, when such leave expires, to receive the salary he or she received at the time the leave of absence was granted.

B. MATERNITY/PATERNITY ABSENCE

Cook County is committed to supporting employees and their families, particularly when parents require time off to handle the added responsibilities of a new child. Upon the birth of a child or placement of a child for adoption or foster care, County employees have several leave options available including:

- Paid leave using accrued sick, vacation or compensatory time;
- Unpaid parental leave;
- Ordinary disability benefits for partially paid leave for eligible employees;
- Unpaid leave under the Family and Medical Leave Act.

Employees are not required to use all accrued sick or vacation time before going on any parental leave or pregnancy disability.

The County shall continue to pay its share of health insurance during maternity/paternity leave. Disability benefits may also be available to qualified individuals through the County Employees' Annuity & Benefit Fund.

C. FAMILY AND MEDICAL LEAVE (FMLA)

Employees who have been employed by the County for at least 12 months and have worked at least 1,250 hours during the prior year may be eligible for FMLA. An eligible employee may use up to a total of 12 work weeks of unpaid leave in a 12 month period for one of the following reasons:

- Birth of a child or placement of a child for adoption or foster care;
- Care of employee's spouse, child or parent who has a serious health condition;
- A serious health condition that renders an employee unable to perform the functions of his/her job.

In addition, pursuant to the provisions of the National Defense Authorization Act for FY 2008 (NDAA), a spouse, son, daughter, parent, or next of kin may take up to 26 workweeks of unpaid leave to care for a member of the Armed Forces, including a member of the National Guard or Reserves, who is undergoing medical treatment, recuperation, or therapy, is otherwise in outpatient status, or is otherwise on the temporary disability retired list, for a serious injury or illness.

Employees must provide their supervisors with at least 30 days notice of an intention to take FMLA, or as much notice as possible in an emergency. Employees must complete an FMLA packet, including a physician's certification and submit it to their supervisor. The supervisor shall send the FMLA packet to the Chief, Bureau of Human Resources for approval. The County shall pay its share of an employee's health insurance costs for the duration of FMLA leave. FMLA leave is subject to additional rules and restrictions.

D. MILITARY LEAVE

A leave of absence for training, activation or entry into service shall be granted to an employee who is a member for a reserve force or National Guard of the United States for a period actively spent in military service, in accordance with State and Federal law. Employees should notify their appropriate supervisor, complete the military affidavit and provide a copy of their military orders to both their department and the Bureau of Human Resources. Benefits shall be continued as mandated by State and Federal legislation.

III. DISABILITY PROVISIONS

A. ORDINARY DISABILITY

With the exception noted in Section II.B. above, an employee is required to use all accrued paid leave (sick, personal and vacation) before any disability payment can be made.

An employee who is on official disability leave and returns to work within 60 calendar days after disability leave is terminated shall be eligible to receive the salary paid at the time disability leave started, provided the budget of the department can accommodate the salary and, if not, the employee shall be eligible to have the salary received at the time disability leave started restored at the earliest possible date.

B. DUTY-RELATED DISABILITY

1. Temporary total disability is granted by Cook County because an employee has been injured in an accident which has arisen out of and was in the course of employment. As a form of compensation for the first three (3) working days following such injury, an employee who does not participate in the Cook County Employees' Annuity and Benefit Fund shall be entitled to seventy-five percent (75%) of the base wage rate paid at the time of the accident as supplemental temporary total disability. Any employee (annuity and benefit fund participants included) who is absent as a result of any injury on duty for a period of nine (9) days or less shall be eligible for supplemental temporary total disability.

2. Any employee who is off duty on supplemental temporary total disability shall not be eligible to receive duty disability leave as provided for by the Cook County Annuity and Benefit Fund for the period in which the employee is shown to be on supplemental temporary total disability.

3. Any employee who is injured in an accident arising out of and in the course of his/her employment will not be eligible to substitute sick leave, vacation leave, or personal days in place of supplemental temporary total disability or substitute for temporary total compensation as defined in the workers' compensation act.

4. Any period for which an employee is shown to be carried on supplemental temporary total disability or on temporary total disability compensation is subject to review by the Cook County Injury Compensation Committee. The Committee is authorized to require a physical examination of any employee injured in the course of employment to determine eligibility for supplemental temporary total disability or for temporary total disability compensation benefits. Any employee who fails to submit to such physical examination will immediately have supplemental temporary total disability or temporary total disability compensation benefits terminated.

5. No employee shall return to duty after having been carried on supplemental temporary total disability or on temporary total disability compensation without a physician's approval to return to work and authorization from Cook County.

IV. MAINTENANCE OF RECORDS

A. For employees under the jurisdiction of the President, records of leave shall be maintained by the Bureau of Human Resources.

B. For employees not under the jurisdiction of the President, records of leave shall be maintained by the elected official and/or executive department head.

APPENDIX D

SECTION 1
COOK COUNTY, ILLINOIS

GLOSSARY OF TERMS

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

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

ANNUAL BUDGET The financial plan for maintaining Cook County government for one 12-month period.

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

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

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

BONDED DEBT The portion of indebtedness represented by outstanding bonds.

BUDGET The plan is an estimate of proposed expenditures and the proposed means of financing them.

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

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

BUREAU Organizational unit in which departments with related missions report to single executive such as Bureau Chief. Cook County has a Bureau of Administration, Bureau of Economic Development, Bureau of Finance, Bureau of Human Resources, and Bureau of Technology.

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

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

CAPITAL EQUIPMENT Equipment items that have physical substance, valued at $1,000 or more with a useful life of three years or more and depreciable, such as: institutional equipment, office furnishings and equipment, computer equipment, vehicles, automotive equipment, telecommunications equipment, and other equipment.

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

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

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

CHART OF ACCOUNTS A chart detailing the system (numbered and descriptive) of general ledger accounts used to designate funds, expenditures, revenues, and balance sheet accounts.

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

Capital Accounts (New/Replacement) – These funds provide financing for the purchase of capital equipment. Capital Equipment is defined as durable goods with a useful life of three or more years. Equipment not recommended for bonding is eligible for funding from equipment notes.

Major Capital Accounts – These funds provide funding for certain projects with requirements and with a depreciable life of at least three (3) years.

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

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

COST-OF-LIVING-ALLOWANCE (COLA) A periodic adjustment to salaries and wages to allow for inflation.

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

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

DEPARTMENT A unit of Cook County government.

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

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

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

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

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

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

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

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

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

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

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

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

GENERAL PUBLIC The individuals that Cook County serves.

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

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

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

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

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

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

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

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

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

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

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

MAJOR CAPITAL EQUIPMENT Certain equipment items involved in projects with funding requirements and with a depreciable life of greater than three (3) years.

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

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

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

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

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

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

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

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

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

OBJECT ACCOUNT The numeric system that uniquely distinguishes each account in the County's Chart of Accounts.

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

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

PERFORMANCE-BASED BUDGETING Performance-based budgeting uses statements of missions, goals and objectives to explain why the money is being spent. It is a way to allocate resources to achieve specific objectives based on program goals and measured results.

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

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

REVISED REQUEST A modification to a department's initial request, as deemed necessary, by a department; in conjunction with Budget and Management Services.

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

SPECIAL PURPOSE FUNDS These funds are used to account for the proceeds from special revenue sources, and the expenditures for specified or restricted purposes.

TAX EXTENSION The final actual sum of money allocated to Cook County Government generated through property taxes.

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

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

TURNOVER ADJUSTMENT Amount used to adjust the authorized spending limit for a budgetary unit based on its projected salaries, as authorized and directed in the Resolution of the Annual Appropriation Bill.

APPENDIX D

SECTION 2
COOK COUNTY, ILLINOIS

DEPARTMENT DIRECTORY

The Administrative Hearing Board is an independent entity that hears cases relating to violations of the County Ordinance.

The Office of Adoption and Child Custody Advocacy conducts investigations and social studies involving independent adoptions, custody/visitation, probate and domestic violence as ordered by the Circuit Court of Cook County or by courts in other jurisdictions.

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

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

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

The County Assessor is responsible for ascertaining the value for taxing purposes of 1.8 million parcels of real property in Cook County, maintaining fair and equitable real property assessments and maximizing services for Cook County citizens in the processing and understanding of their assessments.

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

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

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

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

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

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

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

The Chief Administrative Officer (CAO) coordinates the activities of 7 Cook County departments: Animal Control, Environmental Control, Department of Transportation and Highways, Motor Fuel Tax – Illinois First, Law Library, Medical Examiner, Office of Adoption Child Custody Advocacy.

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

The Office of the Chief Judge administers the Circuit Court of Cook County by providing administrative support and legal research to judges, supervising approximately 2,100 non-judicial employees of all agencies under the supervision of the Chief Judge, reviewing and addressing the Court's space requirements, administering the Court's fiscal operations and budgets including representing the Court before the Cook County Board of Commissioners, preparing grant applications and compliance reports, providing conciliation services in domestic relations proceedings, summoning jurors for the Courts, assisting in drafting court rules and general orders, and helping to educate the public about the Circuit Court.

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

The Clerk of the Circuit Court - Is the keeper of records for all judicial matters brought in the Circuit Court. The Clerk is responsible for attending all sessions of the courts, preserving all files and papers associated with such judicial proceedings, maintaining a complete record of all determinations made in the Circuit Court, and performing all other administrative duties required by law or by the rules and orders of the Circuit Court.

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

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

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

Cook County Health and Hospitals System administers all operational, planning and policy matters of the health care institutions, programs and agencies under the jurisdiction of the Cook County Board of Commissioners.

The Sheriff's Corrections Facility has the statutory responsibility for the detention of persons awaiting trial and those persons convicted of crimes and sentenced for up to one year of incarceration. The Department consists of Divisions I, II, IV, V, VI, VIII, IX, X and XI.

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

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

Office of Economic Development strives to improve the quality of life for the residents of Cook County by implementing programs which ensure community development, workforce development, and economic growth through the development of effective, coordinated and strategic planning.

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

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

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

Fiscal Administration and Support Services formed in 2007 to centralize the following functions: financial management of the entire Sheriff's Department including asset forfeiture and grant management, computer networking systems, vehicle services, and the department's training academy.

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

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

The Cook County Department of Homeland Security and Emergency Management (DHSEM) is responsible for providing a countywide homeland security and emergency management system that will respond to, coordinate and communicate with all county departments and local governments, state and federal governments, and private entities to ensure the adequacy of the county strategy for detecting, preparing for, preventing, protecting against, responding to, and recovering from terrorist threats, attacks or natural disasters within Cook County and shall develop strategies, emergency operations plans and biennially review, and coordinate appropriate revisions to those plans.

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

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

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

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

IT Solutions and Services maintains the County's data communications network, administers and maintains the County's voice communications system, and provides a variety of support services to all departments and agencies of Cook County.

The Jail Diversion and Crime Prevention combines the resources of the Youth Services division, Senior Citizen Law Enforcement Academy, Community Services division, and the Graffiti Removal program in an effort to lower the jail population and the crime rate.

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

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

The Judiciary Area of the Chief Judge of the Circuit Court of Cook County administers the largest unified court system in the nation. Through the efforts of 450 judges and associate judges, the Court disposes of approximately 2.5 million cases annually. The judges of the Court are assigned to the County Department, the Municipal Department, or the Juvenile Justice and Child Protection Department.

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

The Juvenile Temporary Detention Center provides the children in its custody with a safe, caring environment, programs, and a structure that enhances personal development and improves their opportunity for success upon return to the community.

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

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

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

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

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

Planning and Development fosters sustainable communities by preserving and expanding the supply of affordable housing, facilitating infrastructure improvements, and cultivating business development.

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

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

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

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

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

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

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

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

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

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

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

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

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

Technology Policy and Planning partners with Cook County departments and agencies in the design, development, deployment and support of mainframe, midrange, distributed and web-based application. The department will work with agencies, bureaus, and officials to develop the County's strategic technology plan and implement and manage technology solutions to support the County's business functions.

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

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

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

APPENDIX E

COOK COUNTY, ILLINOIS

FINANCIAL POLICIES

INTRODUCTION

Cook County's financial policies provide the framework for the fiscal management of County affairs. Included in this section are policies for budgeting, revenues, capital and debt management, investment management, financial reporting and performance management. These policies are developed based on the Cook County code, Illinois statute and Government Finance Officers Association best practices to assist various county entities in evaluating current/future activities and proposals.

These policies express the County's commitment to maintaining internal controls, safeguarding assets and meeting fiduciary responsibilities while maintaining sufficient financial flexibility to address future economic conditions.

ADOPTION OF A TIMELY BALANCED BUDGET

Cook County is committed to producing a balanced budget in a timely fashion. The County is required by statute to produce a budget by the end of the first quarter of each fiscal year. The County shall publish a Preliminary Budget no later than June 30th in any given year, in order to identify both the expected year-end status of the current fiscal year, and provide an initial estimate for the ensuing fiscal year. An Executive Budget proposal shall be presented no later than October 31st, and be designed with the County's long-term financial outlook in mind, minimizing the use of non-recurring measures in favor of a structurally balanced budget. The final budget and appropriations are approved and adopted by the Cook County Board of Commissioners, with a target of adopting a balanced budget prior to the start of ensuing fiscal year, thereby creating greater accountability and capacity to make mid-year adjustments.

BALANCED BUDGET

The Cook County Board of Commissioners will adopt a resolution to be termed the annual appropriation. This appropriation will appropriate sums of money to defray all necessary expenses and liabilities of Cook County as well as provide the following:

- An understanding of available funding
- Assess the level at which capital investment can be made
- Identify future commitments and resource demands
- Identify the key variables that cause change in the level of revenue

REVENUE POLICIES

Tax Revenues
Prudent planning requires understanding the revenue stream that finances County operations. County revenue policies should stabilize service disruptions caused by revenue shortfalls through limiting the exposure to one-time revenues and the use of unpredictable revenues to fund ongoing expenditures.

The County requires a diversity of revenue sources in order to improve the ability to handle fluctuations in individual sources associated with economic conditions. The County will review its projected revenue stream annually in conjunction with the Executive Budget Proposal in order to (i) improve its revenue diversity to the extent feasible, and (ii) ensure that taxes imposed do not pose an undue burden on County residents, businesses, and taxpayers or pose the risk of decreasing revenues in the long run by placing the County in an uncompetitive tax structure versus peers and neighboring jurisdictions.

Fees
Cook County imposes certain user fees to fund the provision of goods and services. A fee is imposed as a result of a public need to regulate activities, typically related to health, safety, or other protective purposes. Fees result in the purchase of a privilege or authorization and are applied to such activities as zoning and building permits and certain property tax related services.

The fee setting process will include: a formal policy regarding the adoption of fees; the full cost of providing a service should be calculated to provide the basis for setting the fee; a periodic review of the fees to insure they are current, competitive rates.

Grants
Establishing administrative requirements for processing grants will ensure the uniform implementation and management of all grants and ensure that the County meets its responsibilities as the grant recipient. The County will only seek out grants that are consistent with the County's public mission and stated priorities, and when the cost of administering the grant is more than offset by the funds received.

CAPITAL AND DEBT MANAGEMENT

The appropriation of the capital budget is part of the annual budget process. The capital budget will be directly linked to, and flow from, the multi-year capital improvement plan, however modifications may be necessary based on changes in the project scope, funding requirements, or other issues.

Any capital project or equipment funded through the issuance of bonds is financed for a weighted average period not to exceed the life of the project or equipment. In addition, the following criteria must be followed:

- Maintain communication with bond and credit rating institutions, as well as capital market participants and financial advisors, regarding current and future financial conditions.

- Timely and comprehensive disclosures to include third-party credit agreements, budgets and Comprehensive Annual Financial Reports (CAFR).
  - Post changes with EMMA/DAC
  - In accordance with changes made in 2009 to Rule 15c2-12, those filings must be made electronically at the Electronic Municipal Market Access (EMMA) portal (www.emma.msrb.org).
  - Maintain an Investor Relations Page
  - Provide full and comprehensive disclosure of annual financial, operating and other significant information in a timely manner.

- Variable rate debt will not exceed 20% of the total debt portfolio without a commitment to an analysis of variable rate assets and liabilities reflected on the County's balance sheet. Variable rate debt will not exceed 25% of total debt at any time.

- The County will prudently manage the issuance of debt to ensure that debt does not unduly burden County tax payers, nor pose a risk to the County's credit ratings and overall credit worthiness, accordingly the following self-imposed limitations will be observed:
  - Direct debt will not exceed 1.25% of the estimated market value of County property nor 4% of Equalized Assessed Valuation
  - Direct debt measured per capita will not exceed $1,000
  - Annual debt service costs associated with long-term debt obligations, as measured by the Bond and Interest Fund, should not exceed 15% of the all funds operating expenditures of the County in any given year.

- Use of Swaps/interest rate derivatives may only be used to achieve a specific objective consistent with the County's overall Debt Policy and as a measure to reduce or hedge interest rate risks the County is otherwise exposed to.
  - The County will not use interest rate swaps that are speculative in nature or increase the overall risk profile of the County

- o The County will not execute such agreements with counterparties that are rated lower than A1/A+/A+ from Moody's Investors Service/Fitch Ratings/Standard & Poor's, and will require collateral from any counterparties that are downgraded below such a threshold.

INVESTMENT MANAGEMENT

Cook County recognizes the need for a prudent, professional, and practical approach to the investment of its funds. The County shall maintain liquid balances that reflect its cash flow needs. It is the policy of the County to manage public funds in a manner that will meet cash flow needs, ensure security, and provide the highest investment return while voluntarily complying with Illinois Public Funds Investment Act (30 ILCS 235), though the County as a home rule unit of government is not bound by the Act; an additional investment policy is maintained by the Cook County Treasurer.

Cook County acknowledges three inherit risks associated with investing public funds: (1) credit risk, the risk of investing in instruments that may default; (2) market risk (liquidity), the risk of selling an investment prior to maturity at less than book value; and (3) opportunity risk (yield/return), the risk of investing long term and having rates rise or investing short term and having rates fall.

The County will at all times consider actions to mitigate these risks. These include voluntarily abiding by the set of permitted investments authorized in the Illinois Public Funds Investment Act to reduce credit risk, maintaining good cash flow estimates to reduce market risk, and integrating knowledge of prevailing and expected future market conditions with cash flow requirements to reduce opportunity risk. As with investment decisions made with other public funds, the balance is weighted heavily towards avoiding risk; accordingly safety first, liquidity second, and yield third.

FINANCIAL RESERVE

Cook County will maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures.

Cook County's financial reserve policy maintains an unassigned fund balance in the General Fund of no less than one month, with a targeted goal of two months, of the prior year audited General Fund operating expenditures. The policy requires a plan to replenish the General Fund balance that will be incorporated in budget preparation, should the balance dip below the level of one month of audited General Fund expenditures. The County recognizes that financial reserve funds provide the flexibility to respond to unexpected circumstances that may help the County achieve its long-term fiscal objectives.

FINANCIAL REPORTING

Regular monitoring of budgetary performance provides an early warning of potential problems and gives decision makers time to consider actions that may be needed if major deviations in budget-to-actual results become evident. It is also an essential input in demonstrating accountability.

An open government is essential for citizen driven governance. The importance of this aspect in financial reporting cannot be overstated. Regular and frequent reporting is necessary to provide accountability, educate and inform stakeholders, and improve their confidence in County government. The financial reporting process should include the following criteria:

- The documentation of accounting policies and procedures will be evaluated annually and updated periodically, no less than once every three years, according to a predetermined schedule;
- Maintain an accounting system adequate to provide all of the data needed to allow for the timely preparation of financial statements for the entire financial reporting entity in conformity with GAAP and GASB standards;
- Issue timely audited financial statements, no greater than 180 days after the completion of the fiscal year in conformity with GAAP and GASB standards as part of a CAFR

- On or before June 30th of each year, the Department of Budget and Management Services shall issue an assessment of the fiscal condition of the County prior to the next year's budget cycle in the form of a preliminary budget.

- On or before September 1st of each year, the Cook County Board President shall conduct a public hearing on the preliminary budget forecast to hear from the public on budget priorities. This input will be taken into account as the executive budget is prepared.

- The executive budget recommendation shall be presented to the Cook County Board of Commissioners by October 3lst of each year.

PERFORMANCE MANAGEMENT

Cook County believes performance management can assess accomplishments and identify areas for improvement on an organization-wide basis. Performance management is used in both long-term and short-term strategic planning and decision-making processes that in turn drive financial performance. The goals and initiatives derived from performance management are used to appropriately determine the allocation of limited county resources.

Performance management utilizes a statement of program mission that identifies the goals and objectives of functional areas within the County. The goals and objectives are prioritized in order to allocate resources over a specific period of time. The outcomes from the objectives must be verifiable, understandable and timely. These benchmarks are evaluated for program efficiency and effectiveness, which are constantly assessed for improvement. A transparent outcome evaluation is produced which allows for managerial decision making. The performance management decision making process should be consistent throughout the strategic plan, budget, accounting and reporting systems.

APPENDIX F

COOK COUNTY, ILLINOIS

BUDGET PROCEDURES AND STRUCTURE

PROCEDURES

A budget is defined as the formal expression of plans, goals, and objectives of management that covers all aspects of operations for a designated period of time. The "budgeting process" merges two disparate goals: minimize the use of available resources and maximize services. Resource availability is determined by the County's tax and fee structure, activities and policy goals. The latter reflects the nature of the property tax under home rule authority. In home rule units of government, elected officials place limits on the rate of growth of the property tax levy. The amount of property tax revenue; therefore, is the result of policy and not procedure. This is also true for other revenue sources, such as fees.

The demand for services is best gauged by the individual agencies responsible for providing those services. Department managers, advised of the availability of resources, consider the options available to them to maximize the effective use of these resources.

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

Concurrent with this process, the Chief Financial Officer, County Comptroller and the Department of Budget and Management Services prepare an estimate of revenues and other resources available for appropriations. This estimate is used by the President and their staff as part of the executive budget.

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

The Board of Commissioners makes final reconciliation when it adopts the Final Appropriation Bill. However, the President does have the power to veto an appropriation and to determine a schedule of expenditures. A two-thirds vote of the Board is required to override a presidential veto.

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

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

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

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

The budget is prepared on a cash plus encumbrances basis in which the current year's encumbrances are treated as expenditures in the current period on the budgetary operating statements. Budgetary control is maintained on an appropriation basis. Each requested unit of appropriation is supported by line detail showing how the total amount of such unit is arrived. The appropriations in this budget represent an amount estimated for a particular program, sub-activity, and agency or department.

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

Illinois law requires real property taxes to be collected in the year following the levy year. These taxes appear as revenue in the budget, but on the County's financial statements, which are prepared according to GAAP (Generally Accepted Accounting Principles), the real property tax collections for the 2013 tax levies of the County (except the Health Fund, which is treated differently under GAAP) are not recognized as revenue and are not available until 2014. GAAP has the effect of decreasing the unreserved fund balance in the Corporate and Public Safety Funds as reported on the County's financial statements, but has no effect on the budgeted unreserved fund balances.

STRUCTURE

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

County agencies may be grouped into five program areas: General Government Finance and Administration, Healthcare, Public Safety, Property and Taxation and Economic Development. Healthcare and Public safety comprise of 66.2% of the total FY 2013 operating budget, while General Government, Finance and Administration accounts for 29.9%. The remaining services account for only 3.9%. Functional categorization enables a look at County priorities and performance.

County finances are organized by funds for accounting purposes. Three basic funds make up the General Funds: Corporate, Public Safety and Health.

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

In addition to the General Funds, the County uses special purpose or dedicated funds. Revenue deposited in these funds is earmarked for a specific purpose, such as The Suburban Cook County TB Sanitarium District. Recently acquired, The TB Sanitarium District provides education, research, testing and other services aimed at the prevention, detection and treatment of tuberculosis. The major special purpose funds are Election Fund, Annuity and Benefit (Pension) Fund, and the Bond and Interest Fund. When combined with the General Funds and Restricted Funds (grants), these dedicated funds are referred to as the operating budget.

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

DETAIL STRUCTURE OF CONTROL OFFICER / DEPARTMENTAL BUDGETS

The County prepares budgets for over a hundred agencies and each is categorized by a Control Officer. They range in size from the Sheriff's Youthful Offender Alcohol & Drug Education budget to the John H. Stroger, Jr. Hospital budget. For each department, the budget includes four pieces of information:

First, each department's mission statement and narrative which details the vision as well as operations as a function of Cook County Government. Also, within this section are the departments' goals, objectives, key budget initiatives, and some of the major accomplishments realized thus far.

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

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

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